



Federal Government of Nigeria						
SUMMARY BY MDAs						
2023 APPROPRIATION ACT						
EXPENDITURE						
NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	TOTAL ALLOCATION
1.	0521	FEDERAL MINISTRY OF HEALTH	614,183,842,527	16,449,975,054	445,161,366,115	1,075,795,183,695
			614,183,842,527	16,449,975,054	445,161,366,115	1,075,795,183,695
SUMMARY BY FUNDS						
2023 APPROPRIATION ACT						
NO	CODE	FUND				TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL				564,439,276,836
2.	022	MAIN ENVELOP - OVERHEAD				16,379,975,053
3.	026	STATUTORY TRANSFERS				47,649,312,042
4.	031	CAPITAL DEVELOPMENT FUND MAIN				404,075,205,746
5.	081	MULTILATERAL AIDS AND GRANTS				2,501,350,000
6.	101	RETAINED INDEPENDENT REVENUE				62,658,710,827
						1,097,703,830,504
FEDERAL MINISTRY OF HEALTH						
2023 APPROPRIATION ACT						
NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	TOTAL ALLOCATION
1.	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	6,169,459,111	499,015,484	322,692,639,056	329,361,113,651
2.	0521002001	NATIONAL HEALTH INSURANCE SCHEME	0	0	317,219,120	317,219,120
3.	0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	3,514,546,928	222,974,525	19,027,622,118	22,765,143,571
4.	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	157,619,349	25,928,100	93,819,569	277,367,018
5.	0521006001	RADIOGRAPHERS REGISTRATION BOARD	593,184,473	4,207,826	33,098,092	630,490,391
6.	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	255,479,792	1,523,642	27,323,144	284,326,578
7.	0521008001	HEALTH RECORDS REGISTRATION BOARD	690,420,555	6,642,055	29,128,233	726,190,843
8.	0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	403,548,724	6,661,192	52,548,050	462,757,966
9.	0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD	308,684,319	6,881,028	88,090,062	403,655,409
10.	0521011001	NURSING AND MIDWIFERY COUNCIL	715,334,154	35,291,507	119,128,233	869,753,894
11.	0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL	1,328,367,763	19,108,328	779,128,233	2,126,604,324
12.	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	11,853,874,223	42,953,652	65,240,896	11,962,068,771
13.	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	7,425,848,080	0	222,698,990	7,648,547,070
14.	0521015001	MEDICAL REHABILITATION THERAPY BOARD	495,264,563	54,190,525	29,128,233	578,583,321
15.	0521016001	FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	1,679,640,049	99,474,860	1,567,567,756	3,346,682,665
16.	0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	39,815,607	9,467,571	38,604,953	87,888,131
17.	0521018001	NURSE TUTOR TRAINING - ENUGU	27,835,575	7,085,022	38,153,681	73,074,278
18.	0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS	25,568,676	7,568,083	39,056,226	72,192,985
19.	0521020001	NURSE TUTOR TRAINING KADUNA	131,850,650	7,493,153	37,657,281	177,001,084
20.	0521021001	NURSE TUTOR TRAINING IBADAN	21,891,844	7,085,018	38,700,106	67,676,968
21.	0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS	9,969,090,664	167,710,047	151,842,496	10,288,643,207
22.	0521024001	PHC TUTORS PROGRAMME, UCH-IBADAN	30,608,400	1,635,103	39,151,378	71,394,881
23.	0521024002	PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC	0	2,745,346	38,639,151	41,384,497
24.	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	33,671,419	1,805,695	39,049,374	74,526,488
25.	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	21,613,613,584	271,301,914	2,069,223,243	23,954,138,741
26.	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	13,074,924,596	266,615,867	2,431,413,697	15,772,954,160
27.	0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	12,688,018,345	266,519,972	2,043,286,264	14,997,824,581
28.	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	17,408,699,357	242,011,993	3,836,054,417	21,486,765,767
29.	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	16,656,241,463	266,299,413	1,972,007,022	18,894,547,898
30.	0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL	16,474,084,762	266,524,404	2,971,262,207	19,711,871,373
31.	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	14,457,020,664	260,846,847	886,580,660	15,604,448,171
32.	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	12,215,145,949	266,309,044	1,879,592,044	14,361,047,037
33.	0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	14,690,241,506	243,811,657	1,973,088,097	16,907,141,260
34.	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	16,858,843,137	243,128,214	1,817,877,674	18,919,849,025
35.	0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	14,516,722,590	242,151,616	3,561,935,154	18,320,809,360
36.	0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	9,594,582,241	307,658,621	868,078,194	10,770,319,056
37.	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	13,929,058,337	254,701,022	7,761,073,139	21,944,832,498
38.	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	14,001,884,583	300,248,800	7,260,695,349	21,562,828,732



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	TOTAL ALLOCATION
39.	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	8,749,760,206	275,442,373	861,672,405	9,886,874,984
40.	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	6,791,411,873	236,116,723	801,103,958	7,828,632,554
41.	0521026017	FEDERAL TEACHING HOSPITAL, ABAKALIKI	19,486,027,283	184,500,546	764,099,305	20,434,627,134
42.	0521026018	FEDERAL TEACHING HOSPITAL, GOMBE	10,791,713,179	215,993,524	2,179,947,742	13,187,654,445
43.	0521026019	FEDERAL TEACHING HOSPITAL, IDO-EKITI	10,487,491,839	193,372,069	791,120,606	11,471,984,514
44.	0521026022	DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL, UBURU, EBONYI STATE	1,594,736,844	200,000,000	250,000,000	2,044,736,844
45.	0521026023	RASHEED SHEKONI FEDERAL TEACHING HOSPITAL, DUTSE, JIGAWA STATE.	1,589,124,754	200,000,000	450,000,000	2,239,124,754
46.	0521026024	FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE	1,589,124,754	200,000,000	250,000,000	2,039,124,754
47.	0521027001	IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA	11,200,121,284	186,628,745	2,221,337,561	13,608,087,590
48.	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	10,587,254,194	192,155,197	804,920,285	11,584,329,676
49.	0521027003	FEDERAL MEDICAL CENTRE - ABUJA	6,013,089,568	173,956,974	858,190,744	7,045,237,286
50.	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	2,897,679,112	149,727,113	358,530,892	3,405,937,117
51.	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	1,936,258,369	149,438,540	387,487,691	2,473,184,600
52.	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	3,420,914,287	162,246,984	382,974,967	3,966,136,238
53.	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	2,392,778,259	159,842,183	375,839,268	2,928,459,710
54.	0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	2,364,492,152	160,760,320	373,540,577	2,898,793,049
55.	0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	4,539,347,063	251,308,499	422,638,032	5,213,293,594
56.	0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	3,606,420,284	154,566,355	362,597,161	4,123,583,800
57.	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	486,200,716	36,203,966	221,081,028	743,485,710
58.	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	2,410,932,012	149,186,487	397,331,985	2,957,450,484
59.	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	4,716,415,223	196,522,636	868,207,974	5,781,145,833
60.	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	4,303,271,141	237,018,029	1,042,997,389	5,583,286,559
61.	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	4,391,803,457	190,399,338	507,083,505	5,089,286,300
62.	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	2,517,202,074	183,774,479	753,747,423	3,454,723,976
63.	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	8,570,876,871	243,201,670	1,308,728,455	10,122,806,996
64.	0521027018	FEDERAL MEDICAL CENTRE, OWO	6,967,480,107	201,269,115	774,710,400	7,943,459,622
65.	0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	11,888,302,366	175,235,482	2,013,211,026	14,076,748,874
66.	0521027020	FEDERAL MEDICAL CENTRE, OWERRI	10,743,226,766	177,065,698	1,048,131,069	11,968,423,533
67.	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	7,740,302,250	175,840,579	725,119,343	8,641,262,172
68.	0521027022	FEDERAL MEDICAL CENTRE, KATSINA	7,184,049,701	211,061,020	3,846,208,746	11,241,319,467
69.	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	5,013,385,673	167,262,362	735,358,983	5,916,007,018
70.	0521027025	FEDERAL MEDICAL CENTRE, ASABA	8,063,853,188	179,066,790	976,152,655	9,219,072,633
71.	0521027026	FEDERAL MEDICAL CENTRE, BIDA	6,220,565,185	170,432,452	1,147,265,739	7,538,263,376
72.	0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	5,394,518,387	223,946,795	1,304,397,753	6,922,862,935
73.	0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	6,606,718,818	204,008,924	738,289,066	7,549,016,808
74.	0521027031	FEDERAL MEDICAL CENTRE, KOGI	6,370,550,786	186,029,359	891,729,021	7,448,309,166
75.	0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI	4,567,619,273	195,669,960	700,110,665	5,463,399,898
76.	0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	5,353,122,644	171,019,432	761,898,559	6,286,040,635
77.	0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	5,233,984,668	166,313,184	711,028,199	6,111,326,051
78.	0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	5,057,367,653	218,659,439	1,053,076,959	6,329,104,051
79.	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	14,925,754,814	194,846,694	720,467,065	15,841,068,573
80.	0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	10,224,286,547	180,172,081	1,164,487,116	11,568,945,744
81.	0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	4,969,795,877	253,642,522	5,163,299,613	10,386,738,012
82.		FEDERAL MEDICAL CENTRE, MUBI - ADAMAWA STATE	130,000,000	70,000,000	2,300,000,000	2,500,000,000
83.	0521027039	NATIONAL EYE CENTRE KADUNA	2,303,872,041	150,705,333	1,060,067,764	3,514,645,138
84.	0521027040	NATIONAL EAR CARE CENTRE KADUNA	2,067,978,831	153,934,041	714,847,390	2,936,760,262
85.	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	466,288,908	122,918,009	425,238,722	1,014,445,639
86.	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY JOS	4,035,845,888	127,496,243	541,044,467	4,704,386,598
87.	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	1,914,336,886	220,403,873	1,721,399,608	3,856,140,367
88.	0521027048	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE	726,171,826	150,000,000	200,000,000	1,076,171,826
89.	0521027049	FEDERAL MEDICAL CENTRE, HONG, ADAMAWA STATE	1,920,892,306	200,000,000	250,000,000	2,370,892,306
90.	0521027051	FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE	1,589,124,754	200,000,000	250,000,000	2,039,124,754
91.	0521027052	NATIONAL ORTHOPEDIC HOSPITAL, JOS. PLATEAU STATE	676,903,550	150,000,000	200,000,000	1,026,903,550
92.	0521027053	NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE	674,841,362	150,000,000	200,000,000	1,024,841,362



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	TOTAL ALLOCATION
93.	0521027054	NATIONAL ORTHOPEDIC HOSPITAL ,JALINGO, TARABA STATE	676,531,550	150,000,000	200,000,000	1,026,531,550
94.	0521028001	FEDERAL STAFF CLINICS, ABUJA PHASE I	0	12,850,294	0	12,850,294
95.	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	13,168,250	0	13,168,250
96.	0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	0	13,168,250	0	13,168,250
97.	0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	0	13,168,250	0	13,168,250
98.	0521028030	FEDERAL STAFF DENTAL CLINICS, LAGOS	0	15,977,654	0	15,977,654
99.	0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA	0	31,369,460	248,936,607	280,306,067
100.	0521029001	PHS, ABUJA	0	1,783,581	0	1,783,581
101.	0521029002	PHS, YOLA	0	1,783,581	0	1,783,581
102.	0521029003	PHS, JALINGO	0	1,783,581	0	1,783,581
103.	0521029004	PHS, MAIDUGURI	0	1,783,581	0	1,783,581
104.	0521029005	PHS, DAMATURU	0	1,783,581	0	1,783,581
105.	0521029006	PHS, KANO	0	1,783,581	0	1,783,581
106.	0521029007	PHS, KASTINA	0	1,783,581	0	1,783,581
107.	0521029008	PHS, DUTSE	0	1,783,581	0	1,783,581
108.	0521029009	PHS, ILORIN	0	1,783,581	0	1,783,581
109.	0521029010	PHS, SOKOTO	0	1,783,581	0	1,783,581
110.	0521029011	PHS, IBADAN	0	1,981,757	0	1,981,757
111.	0521029012	PHS, ABEOKUTA	0	1,304,252	0	1,304,252
112.	0521029013	PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)	0	1,783,581	0	1,783,581
113.	0521029014	PHS, CALABAR	0	1,783,581	0	1,783,581
114.	0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	0	1,783,581	0	1,783,581
115.	0521029016	PHS, WARRI	0	1,783,581	0	1,783,581
116.	0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	0	5,325,885	0	5,325,885
117.	0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	0	5,325,885	0	5,325,885
118.	0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	0	5,325,885	0	5,325,885
119.	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	1,095,356,968	132,972,721	175,210,250	1,403,539,939
120.	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA	1,018,135,527	59,907,297	1,808,462,990	2,886,505,814
121.	0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	262,111,777	9,471,175	29,128,233	300,711,185
122.	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	688,670,396	20,386,064	142,345,725	851,402,185
123.	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	244,234,793	8,349,972	44,312,484	296,897,249
124.	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	0	70,209,006	127,593,401	197,802,407
125.	0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	172,851,817	7,985,208	249,128,233	429,965,258
126.	0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI	0	14,725,095	88,624,965	103,350,060
127.	0521039001	DENTAL THERAPISTS REGISTRATION BOARD	256,850,934	11,786,361	29,128,233	297,765,528
128.	0521047001	NATIONAL BLOOD SERVICE COMMISSION (NBSC)	675,953,975	213,035,382	307,619,432	1,196,608,789
129.	0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	2,200,445,818	131,428,485	356,988,527	2,688,862,830
130.	0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI	1,505,252,553	136,429,551	320,224,432	1,961,906,536
131.	0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA	1,763,288,616	119,299,788	681,527,756	2,564,116,160
132.	0521048004	NATIONAL FISTULA CENTRE, EDO STATE.	677,429,150	150,000,000	200,000,000	1,027,429,150
133.	0521049001	NATIONAL HOSPITAL	10,786,411,281	305,113,709	2,882,014,373	13,973,539,363
134.	0521050001	BASIC HEALTH CARE FUND	51,644,043,487	0	0	51,644,043,487
			614,183,842,527	16,449,975,054	445,161,366,115	1,075,795,183,695



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		329,361,113,651
21	PERSONNEL COST		6,169,459,111
2101	SALARY		5,364,747,053
210101	SALARIES AND WAGES		5,364,747,053
21010101	SALARY		5,364,747,053
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		804,712,058
210201	ALLOWANCES		0
210202	SOCIAL CONTRIBUTIONS		804,712,058
21020201	NHIS		268,237,353
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		536,474,705
22	OTHER RECURRENT COSTS		499,015,484
2202	OVERHEAD COST		499,015,484
220201	TRAVEL & TRANSPORT - GENERAL		51,600,628
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		15,295,041
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,642,917
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		11,797,602
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		7,865,068
220202	UTILITIES - GENERAL		37,752,325
22020201	ELECTRICITY CHARGES		14,747,002
22020203	INTERNET ACCESS CHARGES		2,654,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES		3,146,027
22020206	SEWERAGE CHARGES		17,204,836
220203	MATERIALS & SUPPLIES - GENERAL		29,190,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		13,578,337
22020304	MAGAZINES & PERIODICALS		2,949,400
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,797,602
22020306	PRINTING OF SECURITY DOCUMENTS		7,865,068
220204	MAINTENANCE SERVICES - GENERAL		36,611,889
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,373,501
22020402	MAINTENANCE OF OFFICE FURNITURE		5,898,801
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,424,101
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,424,101
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,199,333
22020406	OTHER MAINTENANCE SERVICES		6,292,052
220205	TRAINING - GENERAL		14,730,135
22020501	LOCAL TRAINING		14,730,135
220206	OTHER SERVICES - GENERAL		73,594,717
22020601	SECURITY CHARGES		36,797,115
22020606	CLEANING AND FUMIGATION SERVICES		36,797,602
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		31,853,524
22020701	FINANCIAL CONSULTING		8,356,634
22020702	INFORMATION TECHNOLOGY CONSULTING		3,342,654
22020703	LEGAL SERVICES		9,831,335
22020708	MEDICAL CONSULTING		10,322,901
220208	FUEL & LUBRICANTS - GENERAL		32,836,658
22020801	MOTOR VEHICLE FUEL COST		11,797,602
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		14,747,002
22020803	PLANT / GENERATOR FUEL COST		6,292,054
220209	FINANCIAL CHARGES - GENERAL		19,171,103
22020901	BANK CHARGES (OTHER THAN INTEREST)		11,797,602
22020902	INSURANCE PREMIUM		7,373,501
220210	MISCELLANEOUS		171,674,098
22021002	HONORARIUM & SITTING ALLOWANCE		12,612,070
22021007	WELFARE PACKAGES		24,578,337
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		14,747,002
22021009	SPORTING ACTIVITIES		37,104,558
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		12,780,735
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		39,620,042
22021029	MONITORING ACTIVITIES & FOLLOW UP		17,696,402
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		12,534,952
23	CAPITAL EXPENDITURE		322,692,639,056
2301	FIXED ASSETS PURCHASED		312,037,301,085
230101	PURCHASE OF FIXED ASSETS - GENERAL		312,037,301,085
23010105	PURCHASE OF MOTOR VEHICLES		273,252,141
23010113	PURCHASE OF COMPUTERS		219,455,486
23010114	PURCHASE OF COMPUTER PRINTERS		129,715,398
23010115	PURCHASE OF PHOTOCOPYING MACHINES		34,844,967
23010119	PURCHASE OF POWER GENERATING SET		104,647,490
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		311,265,385,603
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		5,000,000
2302	CONSTRUCTION / PROVISION		2,342,870,257
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,342,870,257
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		89,689,933
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		57,862,120
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		2,195,318,204
2303	REHABILITATION / REPAIRS		357,048,268



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230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		357,048,268
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		241,625,769
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		115,422,499
2305	OTHER CAPITAL PROJECTS		7,955,419,446
230501	ACQUISITION OF NON TANGIBLE ASSETS		7,955,419,446
23050101	RESEARCH AND DEVELOPMENT		7,256,890,675
23050102	COMPUTER SOFTWARE ACQUISITION		20,000,000
23050103	MONITORING AND EVALUATION		532,160,684
23050104	ANNIVASARIES/CELEBRATIONS		146,368,087
	TOTAL PERSONNEL		6,169,459,111
	TOTAL OVERHEAD		499,015,484
	TOTAL RECURRENT		6,668,474,595
	TOTAL CAPITAL		322,692,639,056
	TOTAL ALLOCATION		329,361,113,651
0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112202	RMNCAEH+N FOR ESSENTIAL CARE AND STRATEGIC PLANS ON HEALTH IN LINE WITH NHSDP II PRIORITY AREA	NEW	59,094,068
ERGP25112251	SUPPORT FOR THE ESTABLISHMENT OF ETHICS COMMITTEES IN ALL THE STATES AND FCT MINISTRIES OF HEALTH; COORDINATE OPERATIONAL RESEARCH TO PREVENT FREQUENT OCCURRENCES OF COMMUNICABLE AND HIGHLY INFECTIOUS DISEASES	NEW	15,451,376
ERGP25112255	CONTINUOUS PERFORMANCE MONITORING OF CAPITAL PROJECTS & PROGRAMMES IN THE HEALTH SECTOR IN LINE WITH THE PROVISIONS OF NATIONAL HEALTH ACT 2014	NEW	13,401,436
ERGP25112268	STRENGTHENING DHPRS AT NATIONNAL & SUB-NATIONAL LEVELS TO SUPPORT THE DEVELOPMENNT OF RESPONSIVE NATIONAL HEALTH SYSTEM	NEW	12,003,316
ERGP25112303	CANCER TREATMENT COUNTERPART FUND FOR MANAGEMENT OF CANCER OF CERVIX, BREAST AND PROSTRATE IN ELIGIBLE TREATMENT CENTRES WITH SUPPORT FROM THE PRIVATE SECTOR AND PARTNERS	NEW	153,942,470
ERGP25112324	COMMEMORATION OF INTERNATIONAL CANCER WEEK IN NIGERIA	NEW	4,732,375
ERGP25112325	OPERATIONALIZATION OF THE RESEARCH COMMITTEES OF NHACT; NATIONAL HEALTH RESEARCH INSTITUTIONS STANDARDS COMMITTEE ; TISSUE TRANSPLANTATION ETHICS COMMITTEE, NATIONAL RESEARCH COMMITTEE, NATIONAL HEALTH RESEARCH ETHICS COMMITTEE SUPPORT FOR THE SECRETARIAT AND LOGISTICS	NEW	10,002,763
ERGP25112327	WORLD CANCER DAY COMMEMORATION AND PUBLIC CANCER EDUCATION PROGRAM	NEW	4,732,375
ERGP25112333	QUANTIFICATION AND PROCUREMENT OF NARCOTICS MEDICINES FOR PUBLIC HEALTH INSTITUTION. (FOOD&DRUG)	NEW	23,552,535
ERGP25112337	DEVELOPMENT OF HERBAL MEDICINES AND SETTING-UP OF TRADITIONAL MEDICINE HOSPITALS IN COLLABORATION WITH CHINA AND INDIA	NEW	50,000,000
ERGP25112338	MONITORING AND EVALUATION OF ACTIVITIES OF PHARMACY UNITS OF FEDERAL STAFF CLINICS AND HOSIPALS, FEDERAL CENTRAL MEDICAL STORES OSHODI, AND FEPMAL YABA, LAGOS (FOOD & DRUGS)	NEW	4,732,375
ERGP25112538	BILATERAL SESSIONS WITH HEALTH AGENCIES ON 2024 BUDGET FORMULATION, DEFENCE WITH NATIONAL ASSEMBLY COMMITTEES ON HEALTH AND IMPEMETATION	NEW	60,000,000
ERGP25112543	QUARTERLY MONITORING AND EVALUATION EXERCISE ON CAPITAL PROJECTS, PERSONNEL COSTS, IGR AND OTHER RECURRENT UTILIZATION AS IT AFFECTS EMOLUMENT OF STAFF IN THE HEALTH SECTORS	NEW	17,793,728
ERGP25112545	YEARLY STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF ALL THE PARASTATALS & AGENCIES	NEW	9,464,749
ERGP25112546	COMPLETION OF RENOVATION OF CONCRETE ROOF / ROOFING SHEETS OF THE COMPLEX BUILDING TO PREVENT LEAKAGES DURING RAIN SEASONS	NEW	75,056,993
ERGP25112549	PROVISION OF PLUMBING, CARPENTRY AND ELECTRICAL CONSUMABLES FOR REGULAR SERVICING , MAINTENANCE AND REPLACEMENT OF FAULTY APPLIANCES AT THE FMOH COMPLEX. ABUJA	NEW	46,028,060
ERGP25112554	UPDATING FMOH ASSETS REGISTER IN LINE WITH IPSAS REQUIREMENTS BY TAKING INVENTORY AND VERIFICATION OF ALL MINISTRY'S ASSETS IN FMOH (ii) VEHICLE INSPECTION EXECISE THROUGH OUT THE FEDERATION TO DETERMINE ROAD WORTHINESS AND THE NUMBER OF FUNCTIONAL / UNSERVICABLE VEHICLES AVAILABLE IN THE MINISTRY	NEW	57,862,120
ERGP25112562	PURCHASE OF 2 NOS OF TOYOTA COASTER BUS FOR MONITORING AND EVALUATION OF MINISTRY'S PROJECTS, AND OTHERS UTILITY PURPOSES (ii) 2 TOYOTA HILUX PICKUP (POOL VECHICLES) (iii) TWO PRADO JEEPS FOR 2022 MODEL FOR TWO(2) HON. MINISTERS FOR HEALTH	NEW	100,000,000
ERGP25112566	NETWORK INFRASTRUCTURE ENHANCEMENT INCLUDING LAN AND WAN/CAPACITY BUILDING ON NETWORKING AND MAINTENANCE OF NETWORK FACILITIES	NEW	12,067,555
ERGP25112573	PROCUREMENT AND INSTALLATION OF ENTERPRISE NETWORK SECURITY SOFTWARE (ANTIVIRUS)	NEW	6,034,192
ERGP25112580	PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT IN BUDGET DIVISION	NEW	16,563,311
ERGP25112584	ESTABLISHMENT OF ICT/COMPUTER TRAINING ROOM FOR THE ICT TRAINING OF ALL CATEGORIES OF FMOH STAFF TOWARDS THE DIGITALIZATION OF THE CIVIL SERVICE AND DIGITAL HEALTH.	NEW	8,754,893



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ERGP25112589	PURCHASE OF COMPUTER MATERIAL FOR COMPUTERIZATION OF AUDIT DEPARTMENT AND CAPACITY BUILDING OF AUDIT PERSONNEL IN FORENSIC AUDITING	ONGOING	5,000,000
ERGP25112599	PROCESSING DEVELOPMENT PHASE AND PROCUREMENT PHASE OF PPP PROJECTS	NEW	11,830,936
ERGP25112647	SNAKEBITE ENVENOMING : PROCUREMENT OF ANTISNAKE VENOM @N45/VIAL, CONSUMABLES AND SNAKEBITE BURDEN SURVEY & SCALING UP SUSTAINABLE SUPPLY OF ANTISNAKE VENOM IN NIGERIA	NEW	34,309,715
ERGP25112651	TECHNICAL SESSIONS OF THE D 4 NCDS TWG- SUB COMMITTEES (MAPPED NCDS EXPERTS AND OTHER MEMBERS DRAWN FROM THE 6 GEO-POLITICAL ZONES)	NEW	4,732,375
ERGP25112683	STRENGTHENING PREVENTIVE TREATMENT OF TB AMONG NIGERIANS, COMMUNITY TB CARE IN NIGERIA, COORDINATION OF TB CONTROL IN NIGERIA, TB/HIV COLLABORATIVE ACTIVITIES IN NIGERIA	NEW	8,518,274
ERGP25112709	WHO RECOMMENDED NATIONWIDE STEP SURVEY TO DETERMINE THE STATUS OF NON-COMMUNICABLE DISEASES (NCD) IN NIGERIA AND THE ESTABLISHMENT OF NATIONAL STROKE REGISTRY IN THE 6-GEOPOLITICAL ZONES	NEW	23,661,873
ERGP25112723	MONITORING AND EVALUATION OF TB DIAGNOSTIC CENTRES ,AND CAPACITY BUILDING OF MOLECULAR LABORATORY SCIENTISTS.	NEW	14,197,124
ERGP25112762	ESTABLISHMENT OF NUMBERING OF OFFICES & DIRECTIONAL SIGNAGES IN FMOH HQ	NEW	9,959,578
ERGP25112770	PERIODIC MONITORING & EVALUATION ON THE REFORM AGENDA IN THE MINISTRY'S HQ., PARASTATALS AND AGENCIES.	NEW	8,611,139
ERGP25112778	DEVELOPMENT OF A STANDARD FRAMEWORK FOR ADDRESSING/PROVIDING ADEQUATE/ESSENTIAL HEALTHCARE TO AFFECTED POPULATION IN FRAGILE, CONFLICT AND VULNERABLE (FCV) AS APPROVED IN THE 59TH NATIONAL COUNCIL OF HEALTH (NCH) INCLUDING INTERVENTION SUPPORT TO NEW AND EMERGING SITUATIONS (SUPPLIES, LOGISTICS, HUMANITARIAN, OPERATION, ETC), SUPPORT FOR FLOOD AND OTHER PUBLIC HEALTH DISASTERS	NEW	43,080,789
ERGP25132112	DISTRIBUTION OF DONATED DRUGS/MEDICINES AND GENERAL MONITORING & SUPERVISION OF MASS ADMINISTRATION OF MEDICINES (MAM) STRENGTHEN COLLABORATION WITH STAKEHOLDERS ON NTDS (DOMESTIC RESOURCING).	NEW	9,464,749
ERGP25132113	ASSESSMENT VISIT/COVERAGE EVALUATION SURVEYS; EPIDEMIOLOGICAL/ENTOMOLOGICAL SURVEYS FOR NTDS	NEW	11,830,936
ERGP25132115	CONDUCT INTEGRATED CASE SEARCH FOR NTDS, GUINEA WORM SURVEILLANCE AND CAPACITY BUILDING OF HCWS AND MONITORING & EVALUATION	NEW	10,647,843
ERGP25132125	DEVELOPMENT AND IMPLEMENTATION OF LEGAL, REGULATORY FRAMEWORK POLICY AND PLAN FOR OCCUPATIONAL HEALTH SERVICE IN WORK PLACES	NEW	11,838,508
ERGP25132126	PROMOTIVE AND PREVENTIVE OCCUPATION HEALTH AND SAFETY ACTIVITIES, SUPERVISION OF OCCUPATIONAL HEALTH SERVICES IN WORK PLACES	NEW	11,962,288
ERGP25132138	COMMEMORATION OF UNITED NATIONS WORLD DAY OF REMEMBRANCE FOR VICTIMS OF ROAD TRAFFIC COLLISIONS (TRAUMA) AND WORLD WEEK OF REMEMBRANCE OF CRASH VICTIMS; WORLD TRAUMA WEEK AND GLOBAL ROAD SAFETY WEEK (GRSW)	NEW	16,563,311
ERGP25132139	SCALE-UP OF THE USE OF TELEMEDICINE KIOSKS & OTHER ACTIVITIES IN THE FCT	NEW	52,667,069
ERGP25132141	DEVELOPMENT OF STRATEGIC ROADMAP FOR NURSING AND MIDWIFERY IN NIGERIA	NEW	14,197,124
ERGP25132145	PROVISION OF ASSISTIVE DEVICES & EQUIPMENT TO FEDERAL TERTIARY HEALTH INSTITUTIONS; 3NOS. NOH - IGBOBI, DALA & ENUGU AND 3NOS. TEACHING HOSPITALS - UBTH, FETHG & JUTH	NEW	18,929,498
ERGP25132147	WHO GLOBAL FORUM FOR GOVERNMENT CHIEF NURSING OFFICERS	NEW	6,625,325
ERGP25132148	IMPLEMENTATION OF THE NATIONAL SURGICAL, OBSTETRICS, ANESTHESIA & NURSING PLAN (NSOANP)	NEW	14,197,124
ERGP25132150	PROCUREMENT OF EMERGENCY STOCK OF MEDICINES AND HEALTH RELATED SUPPLIES AND LOGISTICS FOR MEDICINES AND HEALTH RELATED SUPPLIES FOR HUMANITARIAN RESPONSE: HUMANITARIAN HEALTH KITS	NEW	50,694,268
ERGP25132154	SUPPORT PERFORMANCE ASSESSMENT VISITS AND REVIEW ON HEALTH HUMANITARIAN CRISIS, MONTHLY REVIEW MEETING OF MEMBERS OF PROJECT MANAGEMENT TEAM TO REVIEW HUMANITARIAN INTERVENTIONS" AND FOR REGULAR COORDINATION/UPDATE/REVIEW MEETING OF THE FMOH HEALTH SECTOR HUMANITARIAN RESPONSE WORKING GROUP (HSHRWG): QUATERLY COORDINATION PLATFORM OF THE FMOH HEALTH SECTOR HUMANITARIAN RESPONSE WORKING GROUP (HSHRWG, FOR HEALTH RESPONSES TO HUMANITARIAN CRISIS ACROSS NIGERIA, CHAIRED BY THE HONOURABLE MINISTER OF HEALTH AND CO-CHAIRED BY THE WR-WHO,"	NEW	24,374,509
ERGP25132163	STRENGTHENING OF THE NATIONAL HEALTH INFORMATION MANAGEMENT SYSTEM (DHIS 2) TO IMPROVE DATA QUALITY AND DATA USE	NEW	10,002,763



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ERGP25132164	SUPPORT FOR DATA GOVERNING STRUCTURES AT ALL LEVELSSUPPORT FOR NATIONAL HEALTH DATA GOVERNING STRUCTURES AT ALL LEVELS	NEW	42,309,422
ERGP25132175	REOVATION AND REVITILIZATION OF CENTRAL MEDICAL LIBRARY YABA LAGOS & HEADQUARTER IN ABUJA/DIGITALIZATION OF HEALTH PLANNING, RESEARCH AND STATISTICS REGISTRY	NEW	11,400,883
ERGP25132177	IMPLEMENTATION OF NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN (NSHDP)	NEW	20,672,378
ERGP25132185	DEVELOPMENT OF NATIONAL GUIDELINES ON HOUSEHOLD WATER TREATMENT AND SAFE STORAGE PRACTICES (FOOD&DRUG)	NEW	5,110,018
ERGP25132188	REVIEW OF 2ND EDITION OF THE NATIONAL DRUG DISTRIBUTION GUIDELINES. (FOOD&DRUG)	NEW	7,098,562
ERGP25132191	KEY STAKEHOLDERS ENGAGEMENT TO ANALYS AND REVIEW THE GAINS AND CHALLENGES OF HEALTH SECTOR BUDGET IMPLEMENTATION.	NEW	23,661,873
ERGP25132193	QUARTERLY COLLABORATION WITH MINISTRY OF BUDGET & NATIONAL PLANNING TO MONITOR FMOH PARASTATALS AND AGENCIES PROJECTS	NEW	28,394,247
ERGP25132207	PROCUREMENT OF LAPTOPS COMPUTER IN THE PROCUREMENT DEPARTMENT FOR BID EVALUATION	NEW	4,391,645
ERGP25132208	RENOVATION AND FURNISHING OF PROCUREMENT REGISTRY IN THE FMOH HEADQUARTERS (ON GOING)	NEW	5,300,260
ERGP25132210	RE-SHELVING OF PROCUREMENT REGISTRY (ON GOING)	NEW	4,259,137
ERGP25132211	COMPUTERIZATION OF THE PROCUREMENT DEPARTMENT (ON GOING)	NEW	3,785,900
ERGP25132213	PROCUREMENT COMPLIANCE/MONITORING AND SITE VISIT FOR VERIFICATION/ PROCUREMENT AUDIT	NEW	25,972,786
ERGP25132215	STRENGTHEN COMPREHENSIVE ADMINISTRATIVE SUPPORT STRUCTURE FOR THE CONDUCT OF ANNUAL PROMOTION EXERCISE,APPOINTMENTS, SECONDMENT RELATED ISSUES AND DISCIPLINE MATTERS, INCLUDING ENTITLEMENTS, LABVOUR, SPORT RELATED ISSUES AND MAINTENANCE OF STAFF RECORD AT THE HEADQUARTERS	NEW	42,733,341
ERGP25132216	STAFF AUDITING TO ASCERTAIN THE ACTUAL STAFF STRENGHT ON GOVERNMENT PAYROLL IN THE MINISTRY HQTRS, LIAISON OFFICES IN THE STATE AS WELL AS THE BORDERS BOUNDARIES AND PORTH-HEALTH CENTER IN THE 36 STATES OF THE COUNTY	NEW	46,495,662
ERGP25132224	DEVELOPMENT OF HUMAN RESOURCES ON LEGAL MATTERS (LAW COURSES AND WORKSHOP)	NEW	3,666,902
ERGP25132226	SENSITIZATION OF SERVICOM NODAL OFFICERS IN FMOH HQ, HOSPITALS, PARASTATALS & AGENCIES ON THE SERVICE CHARTER, AND REVIEW TOWARDS EFFICIENT SERVICE DELIVERY	NEW	16,864,527
ERGP25132228	ASSESSMENT OF SERVICE DELIVERY IN HEALTH AGENCIES AND PARASTATALS	NEW	10,002,763
ERGP25132232	SENSITIZATION ON SERVICOM PRINCIPLES FOR ALL CATEGORIES OF STAFF IN FMOH HQ.	NEW	15,305,003
ERGP25132233	DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF FMOH SERVICE CHARTERS, SERVICOM FLIERS, JINGLES, BILLBOARDS AND WEB ADVERTS.	NEW	3,549,460
ERGP25132236	ENGAGEMENT OF CONSULTANT FOR THE DEVELOPMENT OF COMPREHENSIVE CONCEPT NOTE FOR THE ABUJA MEDICAL CITY PROJECT	NEW	9,464,749
ERGP25132238	SUPPORTIVE SUPERVISION OF FOREIGN AND MEDICAL HEALTH MISSIONS	NEW	9,937,987
ERGP25132240	MONITORING OF PPP PROJECTS IN FEDERAL TERTIARY HEALTH INSTITUTIONS	NEW	6,909,267
ERGP25132241	ESTABLISHMENT AND OPERATIONALIZATION OF DIASPORA PROFESSIONAL HEALTHCARE INITIATIVE AND IMPLEMENTATION OF DIASPORA PROFESSIONAL HEALTHCARE ACTIVITIES IN THE HEALTH SECTOR	NEW	8,991,512
ERGP25132265	MATERNAL, INFANT AND YOUNG CHILD FEEDING INTERVENTIONS IN NIGERIA INCLUDING MICRONUTRIENT DEFICIENCY CONTROL AND NUTRITION INFORMATION SURVEILLANCE SYSTEM INCLUDING COUNTERPART FUNDING	NEW	64,466,952
ERGP25132268	SUPPORTING ELDERLY AND AGEING CARE THROUGH PROVISION GERIATRICS HEALTH SERVICES TO IMPROVE ON LIFE EXPECTANCY IN NIGERIA	NEW	104,317,955
ERGP25132270	ARTICULATION OF POLICY AND STRATEGIC PLANS TO IMPROVE QUALITY OF NEWBORN AND CHILD HEALTH CARE SERVICES	NEW	59,416,741
ERGP25132271	PURCHASE OF 100 (THREE -IN -ONE DESKTOP COMPUTERS INTEL CORE i5) FOR FMOH STAFF (BY DGS)	NEW	45,000,000
ERGP25132490	PURCHASE OF 1 NOS OF 1000 KVA GENERATING SETS, CONSTRUCTION OF HOUSES FOR THEM, LAYING OF ARMOURD CABLES FROM THE GENERATORS TO THE BUILDING AND PROVISION OF OTHERS ACCESSARIES	NEW	65,182,741
ERGP25155542	IMPLEMENTATION OF THE NATIONAL STRATEGIC PLAN FOR EAR & HEARING CARE IN NIGERIA AND EXPANSION TO THE 36 STATES + FCT	NEW	23,661,873
ERGP25155546	COMMEMORATION OF WORLD DRUG DAY AND PUBLIC ENLIGHTENMENT ACTIVITIES (FOOD&DRUG)	NEW	4,732,375
ERGP25155560	OPERATIONALISATION OF THE STANDING MEDICAL BOARD (SMB)	NEW	3,785,900
ERGP25155591	PROVISION OF 3 NOS. DIGITAL X-RAY MACHINES/DIGITIZER FOR 3 FMCS, ONE FOR EACH GEO-POLITICAL ZONES: LOKOJA, BIRNIN KEBBI AND ASABA	NEW	300,779,331
ERGP25155609	POLICY ARTICULATION ON HEALTH CARE WORKERS FOR OXYGEN UTILISATION AND OXYGEN EQUIPMENT	NEW	66,253,243
ERGP25155627	WORLD PATIENT SAFETY DAY COMMEMORATION AND PUBLIC ENLIGHTENMENT ON PATIENT SAFETY	NEW	7,784,756
ERGP25155692	QUATERLY STATUTORY CONTINUOUS AUDIT INSPECTION AND MONITORINGQUATERLY STATUTORY CONTINUOUS AUDIT INSPECTION AND MONITORING	ONGOING	53,756,062



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ERGP25155695	PROCUREMENT OF 4 UNIT OF ALL - IN - ONE DESK TOP COMPUTER SYSTEMS FOR CENTRAL PROTOCOL UNIT	NEW	8,518,274
ERGP25155698	PROCUREMENT OF 1 NO UTILITY VEHICLE FOR CENTRAL PROTOCOL UNIT	NEW	25,928,395
ERGP25155718	ESTABLISHMENT OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) FOR FMOH-AUTOMATION OF FILES, DATA, RECORDS AND DOCUMENTS	NEW	38,603,368
ERGP25155721	PROCUREMENT OF ICT WORKING TOOLS FOR ICT DEPARTMENT STAFF	NEW	8,281,656
ERGP25156214	HARMONIZATION OF HEALTH SECTOR REGULATORY BODIES	NEW	15,000,000
ERGP25156728	IMPLEMENTATION OF NATIONAL HEALTH RESEARCH POLICY AND PRIORITIES ACCORDING TO NHACT 2014	NEW	10,396,896
ERGP25156732	COORDINATION OF HEALTH RESEARCH FOR DEVELOPMENT- SUPPORT HEALTH RESEARCH DEVELOPMENT ACTIVITIES/INSTITUTES AND APPLICATION OF RESEARCH FINDINGS	NEW	20,569,570
ERGP25156739	SUPPORT FOR PRODUCTION OF ANNUAL HEALTH REPORT AND STATE OF THE HEALTH OF NIGERIANS AS PROVIDED IN THE NATIONAL HEALTH ACT	NEW	12,397,327
ERGP25156743	COORDINATION OF NATIONAL HRH ACTIVITIES TO MITIGATE HRH CRISI: OPERATIONALIZATION OF NATIONAL HEALTH WORKFORCE REGISTRY (NHWR); NATIONAL COLLABORATING CENTRES' PROGRAMME FOR EDUCATION AND TRAINING IN HEALTH PLANNING AND MANAGEMENT, REVIEW AND FINALISATION OF HEALTH WORKFORCE MIGRATION POLICY; CONDUCT OF THE NATIONAL HRH CONFERENCE	NEW	25,105,145
ERGP25156750	COORDINATION OF HEALTH DEVELOPMENT PARTNERS ACTIVITIES; HEALTH SECTOR SUSTAINABLE (SDG) ACTIVITIES IMPLEMENTATION AND PARTNERS BILATERAL FUNDED INTERVENTIONS/PROJECTS FOR BETTER EFFICIENCY	NEW	7,664,953
ERGP25156755	DEVELOPMENT AND OPERATIONALISATION OF STRATEGIC PLANS: ANNUAL OPERATIONAL PLANS (AOP) FOR DEPARTMENTS, AGENCIES AND PARASTATALS OF FMOH	NEW	21,805,324
ERGP25156758	REVIEW OF NATIONAL CODE OF HEALTH RESEARCH ETHICS AND CONTINUOUS COMPLIANCE CHECK OF APPROVED HEALTH RESEARCH PROTOCOLS, DOCUMENTATION OF RESEARCH FINDINGS	NEW	14,180,163
ERGP25156762	DEVELOPMENT OF A NATIONAL QUALITY OF CARE POLICY AND STRATEGY FOR THE HEALTH SYSTEM	NEW	33,318,725
ERGP25156904	IMPLEMENTATION OF THE CURRICULUM AND TRAINING MANUAL ON RATIONAL USE AND ACCESS TO CONTROLLED MEDICINES, (FOOD&DRUG)	NEW	35,306,771
ERGP25156907	QUARTERLY NATIONAL FOOD SAFETY MANAGEMENT COMMITTEE (NFSMC) MEETING (FOOD&DRUG)	NEW	9,275,454
ERGP25156944	MONITORING TRANSPARENCY OF THE IMPLEMENTATION OF 2021 BUDGET IN SOUTH EAST AND SOUTH SOUTH ZONE (ACTU).	NEW	4,431,241
ERGP25157306	PROCUREMENT PROCESS, PLANNING AND EVALUATION OF BIDS/FUNDING OF EVALUATION COMMITTEES	NEW	6,578,001
ERGP25157312	PRODUCTION OF STANDARD BIDDING DOCUMENTS (SBD) (TECHNICAL AND FINANCIAL), OTHER PROCUREMENT DOCUMENTS AND SERVICING OF PROCUREMENT MEETINGS AND ADVERTISEMENT	NEW	7,571,799
ERGP25157317	ASSESSMENT AND DEVELOPMENT OF PROCUREMENT OFFICERS (TRAINING) (ON GOING)	NEW	10,411,224
ERGP25157322	DEVELOPMENT OF PRICE LIST MCHANISM FOR HEALTH EQUIPMENT/ PRICE INTELLIGENCE AND MARKET SURVEY (ON GOING)	NEW	7,098,562
ERGP25157324	REGULAR COLLABORATIVE MECHANISM WITH STAKEHOLDERS FOR EFFICIENCY AND EQUITY IN BIDDING/PROCUREMENT PROCESS (ON GOING)	NEW	6,436,030
ERGP25157327	PURCHASE OF PROJECT/UTILITY VEHICLES FOR PROCUREMENT DEPARTMENT	NEW	33,126,622
ERGP25158193	STRATEGIC PROGRAM ON ACCELERATED REDUCTION OF MATERNAL MORTALITY AND MORBIDITY THROUGH THE PROVISION OF TIMELY, SAFE, APPROPRIATE AND EFFECTIVE HEALTHCARE SERVICES BEFORE, DURING AND AFTER CHILD BIRTH	NEW	67,158,978
ERGP25158195	SCALE UP OF IMPLEMENTATION OF THE NATIONAL FAMILY PLANNING PROGRAMME, SERVICES AND PROCUREMENT OF FAMILY PLANNING COMMODITIES THROUGH COUNTERPART -FUNDING FOR 2023	NEW	20,759,769
ERGP25158197	ARTICULATION OF STRATEGIC HEALTH PROMOTION PROGRAMME TO ACHIEVE SUSTAINABLE COMMUNITY BASED STRUCTURES, DIGITALISED EVIDENCE BASED TECNNOLOGY, KNOWLEDGE MANAGEMENT , BEHAVIOURAL CHANGE AND COMMUNICATION FOR COLLECTIVE ACTION	NEW	79,369,323
ERGP25158222	STRENGTHENING/SUPPORT TO 6 NTDS ZONAL OFFICES; PROCUREMENT OF OFFICE EQUIPMENTS; LYMPHATIC FILIARIAIS, SCHISTOSOMIASIS, RABIES AND YAWS INTERVENTION ACTIVITIES	NEW	23,661,873
ERGP25158229	TOBACCO CONTROL FUND(PURSUANT TO NATIONAL TOBACCO CONTROL ACT 2015) FOR THE CONTROL OF TOBACCO IN NIGERIA: SECRETARIAT FOR LICENSING/COMPLIANCE MONITORING OF TOBACCO INDUSTRIES; QUARTERLY MEETINGS OF THE NATIONAL TOBACCO CONTROL COMMITTEE; SECRETARIAL OBLIGATIONS FOR THE WHO FRAME CONVENTION ON TOBACCO CONTROL(FCTC)	NEW	4,732,375
ERGP25158236	NEEDS ASSESSMENT AMONG COMMUNITIES MOST VULNERABLE TO THE HEALTH IMPACTS OF CLIMATE CHANGE IN THE 36 STATES + FCT IN VIEW OF THE COVID-19 PANDEMIC	NEW	18,834,227
ERGP25158238	ESTABLISHMENT OF RMNCAEH+N STRUCTURES AT SUBNATIONAL LEVELS	NEW	7,098,562
ERGP25158287	DEVELOPMENT OF NATIONAL SNAKEBITE ENVENOMING REPORTING SOFTWARE AND REPORTING SYSTEM AND DRUG MANAGEMENT	NEW	5,087,303



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ERGP25158288	COMPLETION OF CONSTRUCTION AND EQUIPPING OF SNAKEBITE TREATMENT CENTRE IN SEPETERI, OYO STATE (PHASE 2)	NEW	13,487,268
ERGP25158293	INTEGRATE PRIMARY EYE CARE INTO PRIMARY HEALTH CARE NATIONWIDE (STARTING WITH 1 GEO-POLITICAL ZONE)	NEW	4,732,375
ERGP25158299	STAKEHOLDERS ENGAGEMENT TO DEVELOP NATIONAL DESK GUIDE ON DIABETES FOOT AND FOOT CARE	NEW	4,732,375
ERGP25158301	STRENGTHEN REFRACTIVE ERROR TREATMENT IN SIX GEO-POLITICAL ZONES FOR SCHOOL EYE SCREENING & REFERRALS	NEW	9,464,749
ERGP25158389	ESTABLISHMENT OF OCCUPATIONAL HEALTH SCREENING FACILITY WITHIN FMOH FOR STAFF	NEW	4,732,375
ERGP25158390	PERMANENT OFFICE BUILDING FOR THE NTBLCP	NEW	35,492,809
ERGP25158392	UPGRADE OF PERIPHERAL AND REFERENCE LABORATORIES FOR TB	NEW	18,929,498
ERGP25158393	TB, LEPROSOSY AND BURULI ULCER ADVOCACY MATERIALS AND AWARENESS CREATION INTERVENTIONS AND MEDIA DIALOGUE	NEW	11,830,936
ERGP25158394	PROCUREMENT OF RAPID TEST KITS FOR TESTING	NEW	23,661,873
ERGP25158397	REMODELING/RENOVATION OF PHS OFFICE AND CONSTRUCTION OF PORT HEALTH OFFICES IN 6 GEO-POLITICAL ZONES (PHS OFFICES AT THE MURTALA MUHAMMED INTERNATIONAL AIRPORT IKEJA, SEME-KRAKE JBP AND MALLAM AMINU KANO INTERNATIONAL AIRPORT KANO)	NEW	70,985,618
ERGP25158398	STRENGTHENING OF PH INSPECTION CAPACITY IN THE NATION'S LAND BORDERS, SEAPORTS AND AIRPORTS	NEW	11,830,936
ERGP25158399	PURCHASE OF AMBULANCES AND CONSUMABLES FOR PHS'S POINT OF ENTRY IN APAPA, TINCAN, WARRI, BAYELSA.	NEW	42,591,371
ERGP25158400	REHABILITATION OF PORT HEALTH THERMAL SCANNERS IN THE FIVE INTERNATIONAL AIRPORTS	NEW	7,808,418
ERGP25158405	IMPLEMENTATION OF NATIONAL MALARIA STRATEGIC PLAN (NMSP)	NEW	94,718,952
ERGP25158419	COORDINATION OF IMPLEMENTATION OF THE NATIONAL HEALTH SECTOR COVID 19 PANDEMIC RESPONSE ACTION PLAN (NAHCPRAP)	NEW	43,337,226
ERGP25158420	IMPLEMENTATION OF PILLAR 3: PROTECTION AND CARE TO VULNERABLE POPULATION (HEALTH OF IDPS, REFUGEES, MIGRANTS AND IN FRAGILE CONFLICT AND VULNERABLE SETTINGS - FRCVS)	NEW	67,381,953
ERGP25159805	ANNUAL NATIONAL HEALTHCARE FINANCING COORDINATION AND STRATEGIC REVIEW FOR FINANCIAL RISK PROTECTION, EQUITY AND GENDER MAINSTREAMING FOR UNIVERSAL HEALTH COVERAGE AND ALIGNMENT OF SUSTAINABLE FINANCING MECHANISM	NEW	17,246,144
ERGP25159807	INSTITUTIONALIZATION OF SUSTAINABLE FINANCING MECHANISMS FOR HEALTH SYSTEM RESILIENCE AND RESOURCE MOBILIZATION POST COVID-19	NEW	23,894,757
ERGP25159808	HEALTH SECTOR NGOs COORDINATION INCLUDING CONTINUOUS VERIFICATION, MAPPING AND MAINSTREAMING OF ENGAGEMENT	NEW	14,383,431
ERGP25159809	SUPPORT TO HEALTH SYSTEM STRENGTHENING INITIATIVES FOR UNIVERSAL HEALTH COVERAGE IN FRAGILE, CONFLICT AFFECTED AND VULNERABLE	NEW	26,490,664
ERGP25159822	CONSTRUCTION OF PHASE II OF THE OF BASEMENT CENTRAL STORE TO PROVIDE FOR ADDITIONAL OFFICES FOR STORE OFFICERS AND STOCK VERIFIERS. INCLUDING PROVISION OF BURGLARY IRON, IRON DOORS, PAINTING, (iii) PROVISION OF STATIONERY ITEMS	NEW	66,720,549
ERGP25159823	DEVELOPMENT OF NATIONAL GUIDELINES FOR CONTROL AND MANAGEMENT OF MERCURY HAZARDS AND LEAD POISONING (F&D) (FOOD&DRUG)	NEW	10,770,885
ERGP25159828	PROMOTING THE ERADICATION OF OBSTETRIC FISTULA THROUGH PREVENTION, TREATMENT REHABILITATION SERVICES.	NEW	22,695,336
ERGP25159834	CAPACITY BUILDING FOR VARIOUS CATEGORIES OF OFFICERS IN THE DEPARTMENT OF GENERAL SERVICES SUCH AS, TECHNICIANS, DRIVERS /MECHANICS AND ENGINEERS .	NEW	17,352,039
ERGP25167814	NATIONAL AND SUBNATIONAL INTER-GOVERNMENTAL COLLABORATION AND PARTNERSHIP IN THE HEALTH SECTOR	NEW	12,453,786
ERGP25167951	YEARLY PROJECT INSPECTIONS IN COLLABORATION WITH FISCAL RESPONSIBILITY COMMISSION (FRC) IN ALL HEALTH INSTITUTION IN ACCORDANCE WITH FRC ACT 2007	NEW	26,028,060
ERGP25167953	COMPLETION OF REMODELING, EQUIPPING AND COMPUTERISATION OF ACCOUNTS IPPIS SECTION	NEW	11,830,936
ERGP25167980	GENDER MAINSTREAMING/FEMALE GENITAL MUTILATION/IMPLEMENTATION OF HEALTH SECTOR COMPONENT ON VIOLENCE AGAINST PERSON PROHIBITION (VAPP) ACT.	NEW	24,698,023
ERGP25167987	PROCUREMENT OF READY TO USE THERAPEUTIC FOOD (RUTF) FOR TREATMENT OF SEVERE ACUTE MALNUTRITION (SAM) IN CHILDREN UNDER 5-YEARS IN HUMANITARIAN HEALTH INTERVENTION AND LOCALLY DEVELOP ALTERNATIVE	NEW	20,232,600
ERGP25170175	PURCHASE OF 1 NO. UTILITY VEHICLES FOR BUDGET DIVISION	NEW	14,197,124
ERGP25170180	PROCUREMENT AND INSTALLATION OF ACCOUNTING SOFTWARE AND SERVER IN COMPLIANCE WITH INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS)	NEW	25,000,000
ERGP25171072	SENSITIZATION WORKSHOP FOR ACTU CHAIRMAN AND SECRETARIES ON DOMESTICATION OF NATIONAL ANTI-CORRUPTION STRATEGY (2017 - 2022) (ACTU)	NEW	4,509,953
ERGP25171074	ACQUISITION OF ENLIGHTENMENT MATERIALS FOR STAFF AND VISITORS IN FEDERAL MINISTRY OF HEALTH - ROLL OVER BANNERS, FLYERS, COMPLAINT BOXES, STICKERS, WALLPAPERS, GIFT MATERIAL ETC. (ACTU)	NEW	3,862,043



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ERGP25171078	REGIMENTAL WORKSHOP FOR MEMBERS OF ACTU AT ANTI-CORRUPTION ACADEMY OF NIGERIA AND ANNUAL COMPUSORY TRAINING PROGRAMME FOR CHAIRMAN, SECRETARY AND MEMBERS.	NEW	3,624,999
ERGP25171179	PURCHASE OF 2 UTILITY VEHICLE FOR AUDIT MONITORING	ONGOING	30,000,000
ERGP25171269	REHABILITATION/ OF MEDICAL STORE IN YABA FOR FACE LIFT	NEW	23,661,873
ERGP25171298	PROCUREMENT, INSTALLATION OF SECURITY GADGETS AT CENTRAL BASEMENT STORE AND CONSTRUCTION OF CCTV CONTROL ROOM AT FMOH HQTRS ABUJA	NEW	48,929,498
ERGP25171309	QUARTERLY FUMIGATION, OF THE MINISTRY PREMISES AND PURCHASE OF DUSTB OF VARIOUS SIZES FOR USE IN AND OUT OF THE COMPLEX.	NEW	17,098,562
ERGP25171336	COMPUTERIZATION OF PROCUREMENT DEPT REGISTRY FOR RECORD PRESERVATION TO 10 YEARS IN ACCORDANCE WITH PPA, 2007 (ON GOING)	NEW	28,394,247
ERGP25171626	COMPUTERIZATION OF REGISTRY FOR RECORD PRESERVATION.	NEW	21,538,114
ERGP25171652	NEEDS ASSESSMENT AND UPGRADE OF FORENSIC LABORATORY OSHODI	NEW	50,985,618
ERGP25171653	DEVELOPMENT AND DOMESTICATION OF LABORATORY BIO-SAFETY AND BIO-SECURITY GUIDELINES	NEW	23,661,873
ERGP25171654	IMPLEMENTATION OF THE REVIEWED NATIONAL ORAL HEALTH POLICY	NEW	23,922,281
ERGP25171656	IMPLEMENTATION OF FIVE YEAR ACTION PLAN ON ERADICATION OF NOMA IN NIGERIA	NEW	16,695,888
ERGP25171658	COMMEMORATION OF NATIONAL ORAL HEALTH WEEK	NEW	4,732,375
ERGP25171660	IMPLEMENTATION OF THE PROVISIONS OF NATIONAL HEALTH ACT ON NATIONAL TERTIARY HEALTH INSTITUTIONS STANDARD COMMITTEE (NTHISC) INCLUDING INSPECTORATE ACTIVITIES	NEW	26,028,060
ERGP25171661	REVIEW & EXPANSION OF CHECK LISTS AND EXPANDED ACTIVITIES FOR MONITORING OF TERTIARY HEALTH INSTITUTIONS (SUPERVISION OF ACCIDENT & EMERGENCY UNITS, RADIOLOGY DEPTS, REGULATORY BODIES & PROFESSIONAL SCHOOLS, LABORATORY SERVICES, ETC)	NEW	18,929,498
ERGP25171664	OPERATIONALISATION OF CLINICAL GOVERNANCE ON MANAGEMENT OF FEDERAL TERTIARY HEALTH INSTITUTIONS (WORKSHOP FOR CHIEF EXECUTIVES ON CLINICAL GOVERNANCE AND LEADERSHIP)	NEW	11,830,936
ERGP25171665	ARTICULATION OF POLICIES AND STRATEGIC PLANS TO PROMOTE INDUSTRIAL HARMONY FOR UNINTERRUPTED SERVICE DELIVERY	NEW	26,028,060
ERGP25171666	ARTICULATION OF POLICIES AND STRATEGIC PLANS FOR RETENTION OF MEDICAL AND HEALTH WORKERS TO STEM BRAIN DRAIN IN NIGERIA	NEW	159,669,287
ERGP25171667	EQUIPPING OF FEDERAL STAFF CLINICS PHASES I & II (SUCTION MACHINE, NEBULIZER, PULSE OXIMETERS, SPHYGMOMANOMETER, STETHOSCOPES, ULTRA SOUND, NON-CONTACT THERMOMETERS, STADIOMETER, STRETCHERS, ANGLE POISE LAMPS)	NEW	23,661,873
ERGP25171670	STRENGTHENING OF CANCER REGISTRIES NATIONWIDE	NEW	7,098,562
ERGP25171672	IMPLEMENTATION OF THE DAKAR DECLARATION TO SCALE-UP SURGICAL, OBSTETRIC AND ANAESTHESIA (SOA) CARE BY 2030 (AT SECONDARY LEVEL OF CARE)	NEW	16,563,311
ERGP25171674	HIGH WAY RESOURCE MAPPING FOR THE DEPLOYMENT OF AMBULANCES ON THE HIGHWAY AND CAPACITY BUILDING ON BASIC LIFE SUPPORT SKILLS	NEW	11,830,936
ERGP25171676	ARTICULATION OF NATIONAL POLICY ON FORENSIC MEDICAL SERVICES AND MANAGEMENT OF HUMAN REMAINS IN EMERGENCY IN NIGERIA IN LINE WITH THE NATIONAL HEALTH ACT (2014)	NEW	14,197,124
ERGP25171687	COMPUTERISATION OF NOMINAL ROLL, OPEN AND SECRET REGISTRY AND MAINTENANCE OF STAFF RECORDS IN THE THREE SECTIONS, MOVEMENT OF CLOSED VOLUME AND DEAD FILES TO FEDERAL ARCHIVE OFFICE.	NEW	18,976,832
ERGP25171688	DEVELOPMENT OF MANPOWER AND PERSONNEL BUDGET FOR FMOH	NEW	16,563,310
ERGP25171771	BI-ANNUAL NATIONAL DQAS VISIT TO STATES BY NMEP CASCADE TRAINING ON NATIONAL MALARIA DATA REPOSITORY BASIC TRAINING ON MALARIA SURVILLIANCE MONITORING & EVALUATION CONCEPT - NATIONAL TRAINING OF TRAINERS (NTOT) BASIC TRAINING ON MALARIA SURVILLIANCE MONITORING & EVALUATION CONCEPT - ZONAL LEVEL TRAINING, CONDUCT MONTHLY SMEOR COORDINATION MEETING (SUB-COMMITTEE MEETING) WITH PARTNERS AT NATIONAL LEVEL, CONDUCT QUARTERLY DATA MANAGEMENT EXPERT GROUP MEETING, DISSEMINATE THE RESULTS OF MALARIA OPERATIONS RESEARCHS TO STAKEHOLDERS TO INFORM POLICY AND PROGRAMMING & CONDUCT MALARIA OPERATION RESEARCH EXPERT GROUP MEETING BIANNUALLY/URBAN AREAS MICRO-STRATIFICATION FOR MALARIA PROGRAMMING,	NEW	58,844,614
ERGP25171796	INTERNATIONAL COMMITMENT ON NCDS (NIGERIA OBLIGATION AND DELEGATES PARTICIPATION IN THE WHO CONFERENCE OF PARTIES TO FCTC; COMMEMORATION OF GLOBAL NCD DAYS	NEW	4,732,375
ERGP25171802	DEVELOPMENT OF NATIONAL STRATEGIC FRAMEWORK FOR MNS AND POLICY REVIEW AND COMMEMORATION OF WORLD MENTAL HEALTH DAY	NEW	7,335,180
ERGP25171805	"DEVELOPMENT OF NATIONAL SUICIDE PREVENTION STRATEGY, POLICY, DEVELOPMENT OF STRATEGIC PLAN FOR ALCOHOL POLICY, DEVELOPMENT OF SUBSTANCE ABUSE PREVENTION AND MANAGEMENT POLICY AND PUBLIC SENSITIZATION CAMPAIGN ON ALCOHOL AND SUBSTANCE ABUSE IN NIGERIA "	NEW	9,464,749



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ERGP25171813	STRENGTHENING OF PHCS FOR THE IMPLEMENTATION OF UNIVERSAL NEWBORN SCREENING FOR SCD POLICY IN SIX (6) GEO-POLITICAL ZONES OF NIGERIA FOR EARLY DIAGNOSIS AND INTERVENTION INCLUDING INTEGRATION WITH THE NATIONAL IMMUNIZATION PROGRAMME	NEW	7,216,871
ERGP25171814	DEVELOPMENT AND PRODUCTION OF DESK GUIDES AND SOPs ON GENETIC COUNSELLING AND TRAINING OF PROVIDERS ON THEIR USE AND DEVELOPMENT AND PRODUCTION OF IEC MATERIALS ON THE CAUSE, PREVENTION, CONTROL AND MANAGEMENT OF SCD IN NIGERIA AND STRENGTHENING ADVOCACY FOR PRIMARY PREVENTION AND SCD SCREENING INCLUDING COMMUNITY MOBILIZATION IN 6 GEO-POLITICAL ZONES OF NIGERIA INCLUDING WORLD SICKLE CELL DAY COMMEMORATION	NEW	8,849,541
ERGP25171816	STRENGTHEN THE NATIONAL EYE HEALTH MANAGEMENT INFORMATION SYSTEM (EHMIS)	NEW	4,732,375
ERGP25171818	DEVELOP STRATEGIC PLAN TO OPERATIONALISE EYE HEALTH POLICIES AND GUIDELINES	NEW	9,464,749
ERGP25171849	DEVELOPMENT OF NATIONAL POLICIES ON DISEASE SURVEILLANCE AND RESPONSE (INCLUDING NOTIFICATION ,LABORATORY DIAGNOSIS AND INTERNATIONAL HEALTH REGULATIONS) AND EMERGENCY PREPAREDNESS AND RESPONSE TO COMMUNICABLE AND NON COMMUNICABLE DISEASE AS WELL AS ALL EVENTS OF PUBLIC HEALTH CONCERN IN NIGERIA	NEW	11,830,936
ERGP25171853	ZOONOTIC DISEASE INTEGRATED ACTION (ZODIAC)	NEW	4,732,375
ERGP25171870	DEVELOPMENT OF A CLIMATE RESILIENT HEALTH SYSTEM AND AIR POLLUTION PROFILE	NEW	4,732,375
ERGP25171890	STRENGTHENING PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE & GLOBAL HEALTH SECURITY AND COORDINATION	NEW	28,394,247
ERGP25171903	ENHANCING COORDINATION, CASE FINDING AND MANAGEMENT OF CHILDHOOD TB AND DRUG RESISTANT TB	NEW	9,464,749
ERGP25171921	BURULI ULCER AND LEPROSY CASE FINDING AND MANAGEMENT	NEW	2,366,187
ERGP25171944	NATIONAL TB PREVALENCE SURVEY	NEW	36,253,243
ERGP25171956	PROCUREMENT OF HIV ARVS DRUGS	NEW	68,309,363
ERGP25171967	VIRAL HEPATITIS CONTROL AND PROCUREMENT OF HEPATITIS TEST KITS FOR SCREENING	NEW	9,464,749
ERGP25171994	SUPPORTING NATIONAL ADOLESCENTS AND YOUNG PEOPLE PROGRAMME THROUGH PROVISION OF ADOLESCENTS AND YOUNG PEOPLE YOUTH FRIENDLY HEALTH SERVICES (AYFHS) IN NIGERIA.	NEW	101,454,364
ERGP25172639	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL DRUG REVOLVING FUND SCHEME POLICY(FOOD&DRUG)	NEW	16,563,311
ERGP25172641	NATIONAL PRODUCT SUPPLY CHAIN MANAGEMENT PROGRAMME (NPSCMP) OFFICE OPERATIONAL COST. (FOOD&DRUG)	NEW	7,098,562
ERGP25172650	STAKEHOLDERS BIENNIAL REVIEW ENGAGEMENT ON WAIVER MATTERS AND BIENNIAL MONITORING AND SUPERVISORY VISITS OF WAIVER APPLICANTS (FOOD&DRUG)	NEW	7,434,561
ERGP25172656	DEVELOPMENT OF NATIONAL MEDICINES PRICING POLICY (NMPP) AND AND ITS IMPLEMENTATION PLAN (FOOD&DRUG)	NEW	9,464,749
ERGP25172659	DEVELOPMENT AND INCORPORATION OF ANTIMICROBIAL RESISTANCE (AMR) AWARE CLASSIFICATION AND STEWARDSHIP IN ESSENTIAL MEDICINES LIST AND STANDARD TREATMENT GUIDELINES A (FOOD&DRUG)	NEW	7,098,562
ERGP25172668	ESTABLISHMENT OF THE NATIONAL PHARMACEUTICAL, CHEMICALS AND POISON MANAGEMENT INFORMATION CENTRE (NPCPMC) IN DEPARTMENT OF FOOD AND DRUG SERVICES (FOOD&DRUG)	NEW	7,376,709
ERGP25172672	ON BOARDING OF ESSENTIAL MEDICINES/NARCOTICS UTILIZATION DATA ON NHLMS PLATFORM AND ESTABLISHMENT OF DATABASE IN THE DEPARTMENT OF FOOD AND DRUG SERVICES. (FOOD&DRUG)	NEW	9,464,749
ERGP25172674	LOCAL PRODUCTION OF ORAL MORPHINE SOLUTION IN FEDERAL PHARMACEUTICAL MANUFACTURING LABORATORY (FEPMAL), YABA, LAGOS (FOOD&DRUG)	NEW	10,884,462
ERGP25172681	EQUIPPING OF CHEMICAL MICROBIOLOGY AND INSTRUMENT LABORATORIES IN FEDERAL PHARMACEUTICAL MANUFACTURING LABORATORY (FEPMAL), YABA, LAGOS (FOOD&DRUG)	NEW	4,732,375
ERGP25172687	DEVELOPMENT OF POLICY ON MEDICINAL USE OF MARIJUANA .(FOOD&DRUG)	NEW	9,464,749
ERGP25172688	PROCUREMENT OFFICE FURNITURES FOR FEDERAL MEDICAL STORES OSHODI AND (FOOD &DRUG)	NEW	4,732,375
ERGP25172693	QUARTERLY TECHNICAL WORKING WORK GROUP MEETINGS ON SYSTEM STRENGTHENING AND COORDINATION OF LOGISTICS MANAGEMENT INFORMATION SYSTEM OPERATION (FOOD&DRUG)	NEW	9,439,200
ERGP25172705	DEVELOPMENT OF NATIONAL POLICY ON FOOD FORTIFICATION AND ITS IMPLEMENTATION PLAN (FOOD&DRUG)	NEW	5,678,850
ERGP25172715	BI-ANNUAL ENGAGEMENT OF NATIONAL CODEX COMMITTEE ON FOOD HYGIENE (FOOD&DRUG)	NEW	3,951,533
ERGP25172721	IMPLEMENTATION OF NATIONAL POLICY ON CHEMICAL MANAGEMENT AND NATIONAL ACTION PLAN ON ARTISANAL AND SMALL - SCALE GOLD MINING (FOOD&DRUG)	NEW	8,674,443
ERGP25172725	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL POLICY ON COSMETIC MANAGEMENT, ESTABLISHMENT OF COSMETICS PRESS (FOOD&DRUG)	NEW	7,609,658



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ERGP25172728	DEVELOPMENT OF WATER SAFETY PLANS IN PUBLIC WATER UTILITIES AND HEALTHCARE FACILITIES IN NIGERIA. (FOOD&DRUG)	NEW	7,468,634
ERGP25172733	PURCHASE OF WAREHOUSE EQUIPMENT AND FEDERAL CENTRAL MEDICAL STORES OSHODI (FOOD&DRUG)	NEW	14,197,124
ERGP25173694	PRODUCTION OF ANNUAL HUMANITARIAN HEALTH REPORT, HUMANITARIAN DEVELOPMENT PEACE NEXUS INITIATIVE	NEW	12,266,260
ERGP25173721	ESTABLISHMENT OF HEALTH POLICIES REPOSITORY AND MANAGEMENT PLATFORMS	NEW	14,197,124
ERGP25173725	HEALTH SECTOR MEDIUM TERM AND LONG TERM DEVELOPMENT PLANS	NEW	14,197,124
ERGP25173732	NATIONAL HEALTH ACCOUNTS STUDIES TOWARDS ENSURING STRATEGIC DEVELOPMENT AND INVESTMENT FOR THE ACHIEVEMENT OF UNIVERSAL HEALTH COVERAGE	NEW	9,824,410
ERGP25173737	REVIEW OF THE 2016 NATIONAL HEALTH POLICY AND ITS IMPLEMENTATION PLAN	NEW	7,098,562
ERGP25173752	STRENGTHENING ROUTINE HEALTH MANAGEMENT INFORMATION SYSTEM: ARCHITECTURE, ENTERPRISE AND SECURITY	NEW	38,000,000
ERGP25173757	COORDINATION OF NATIONAL SURVEYS: PERIODIC HEALTH INFORMATION SYSTEM	NEW	30,985,615
ERGP25173766	COORDINATION OF THE IMPLEMENTATION OF THE NATIONAL HEALTH ACT (NHA) 2014	NEW	49,294,980
ERGP25173783	DEVELOPMENT OF BILATERAL HEALTH AFFAIRS: PROGRAMME, COMMITTEE, DATABASE, ETC, MANAGEMENT OF MOUs AND AGREEMENTS; INCLUDING QUARTERLY HEALTH PARTNERS COORDINATING COMMITTEE (HPCC) MEETINGS	NEW	16,270,396
ERGP25173789	STRENGTHENING AND PROMOTION OF HEALTH SDGs (SDG 3) ACTIVITIES IN NIGERIA; CAPACITY BUILDING FOR INTERNATIONAL COOPERATION ON DEVELOPMENT OF MOUs AND AGREEMENTS, INTERNATIONAL HEALTH DIPLOMACY.	NEW	7,532,387
ERGP25173796	IN-COUNTRY COORDINATION OF ECOWAS SUPPORTED HEALTH PROJECTS AND PROGRAMMES	NEW	4,926,318
ERGP25174121	COVID-19 PANDEMIC RESPONSE RESEARCH FOR HEALTH SECURITY STRENGTHENING THE NATIONAL HEALTH RESEARCH ECOSYSTEM TO SUPPORT VACCINE AND PHARMACEUTICAL DEVELOPMENT	NEW	94,647,490
ERGP25174134	ESTABLISHING GOVERNANCE OVERSIGHT AND ACCOUNTABILITY OF INTERNATIONAL PARTNERS SUPPORTED HEALTH SECTOR FUNDS, LOANS, GRANTS ETC. TO ENHANCE TRANSPARENCY AND DONOR CONFIDENCE	NEW	23,661,873
ERGP25174272	COMPLETION OF CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CARE CENTRE IN ARIKIME WARD, POTISKUM, YOBE STATE	NEW	170,000,000
ERGP25174274	COMPLETION OF CONSTRUCTION / EQUIPPING OF PRIMARY HEALTH CARE CENTRE AT YERWA CENTRAL (HAUSARI), MAIDUGURI, BORNO STATE	NEW	80,000,000
ERGP25174288	COMPLETION OF CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CARE CENTRE AT TUDUN WADA/YARIMARAM, POTISKUM, YOBE STATE	NEW	130,000,000
ERGP25174292	MEDICAL OUTREACH TO ALL IDP CAMPS IN BORNO STATE	NEW	100,000,000
ERGP25174299	MINISTERIAL MONITORING OF KEY HEALTH PROJECTS/PROGRAMMES IN LINE WITH NSHDP II	NEW	250,000,000
ERGP25174445	PAYMENT FOR MAINTENANCE AND CLOUD STORAGE OF PORT HEALTH SERVICES SAFER PORT DIGITAL PLATFORM FOR SURVEILLANCE ACTIVITIES, PREVENTION AND CONTROL OF PANDEMICS	NEW	18,929,498
ERGP25174452	COMPLETION OF CONSTRUCTION AND FURNISHING OF PCR DIAGNOSTIC LABORATORY IN NTLTC, SAYE ZARIA	NEW	300,000,000
ERGP25191478	COORDINATION, MONITORING, EVALUATION AND REPORTING OF PUBLIC HEALTH ACTIVITIES AND INTERVENTIONS BY ALL PUBLIC HEALTH DIVISIONS /UNIT/OUTSTATIONS; ANNUAL DEPARTMENTAL RETREAT AND QUARTERLY DEPARTMENTAL MEETING; RENOVATION OF OFFICES AND PROCUREMENT OF AIR CONDITIONERS, COMPUTERS AND ACCESSORIES, PRINTERS AND FURNITURE, ZOOM SUBSCRIPTION, INVERTERS AND OTHER ICT EQUIPMENT FOR OFFICES IN THE DEPARTMENT OF PUBLIC HEALTH	NEW	28,394,247
ERGP25191480	PROCUREMENT OF COMPUTERS AND ACCESSORIES FOR WAHEB HEADQUARTERS	NEW	7,098,562
ERGP25191483	PROCUREMENT OF TAB ISONIAZID 300MG FOR 125,510 PLHIV FOR A FULL SIX MONTHS COURSE (INCLUSIVE QUALITY CONTROL , FREIGHT CLEARING AND PSM COST)	NEW	40,000,000
ERGP25191485	STRENGTHENING THE CAPACITY OF TECHNICAL AND POINT OF ENTRY (POE) PERSONNEL ON EMERGENCY PREPAREDNESS AND RESPONSE	NEW	55,000,000
ERGP25191997	CAPACITY BUILDING OF ICT DEPARTMENT AND OTHER DIGITAL HEALTH ROLE PLAYERS STAFF	NEW	4,675,000
ERGP25192466	DEVELOPMENT OF NATIONAL ALCOHOL POLICY , STRATEGY AND ITS IMPLEMENTATION PLAN (FOOD&DRUG)	NEW	30,000,000
ERGP25192483	SUPPLY AND INSTALLATION OF INVERTER/SOLAR FOR LEGAL UNIT	NEW	30,000,000
ERGP25192485	SUPPLY AND INSTALLATION OF OFFICE ACCESSORIES, DESKTOPS, LAPTOPS, PHOTOCOPY, PRINTER ETC	NEW	7,000,000
ERGP25192488	PURCHASE OF FIREPROOF SAFE FOR SAFE KEEPING OF LEGAL DOCUMENTS AND FILES	NEW	5,000,000
ERGP25192490	PROCUREMENT AND INSTALLATION OF SECURITY DOOR FOR OFFICE OF THE DIRECTOR, LEGAL SERVICES	NEW	5,000,000
ERGP25192707	PROVISION OF IPPIS/HR-GO LIVE SERVICE CENTER FACILITIES FOR THE DIGITIZATION OF FMOH OPERATIONAL SYSTEM	NEW	44,000,000



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ERGP25192710	HUMAN CAPACITY BUILDING (TRAINING AND MANPOWER DEVELOPMENT EQUIPMENTS AND FACILITIES) IN FMOH AND ALL ZONAL OFFICES	NEW	250,195,100
ERGP25192712	PROVISION OF TWO (2) UTILITY VEHICLE FOR HRM (PROMOTION, APPOINTMENT, WELFARE TRAINING AND IPPIS VERIFICATION EXERCISE) AND 2 NOS DISPATCH MOTOCYCLE FOR OPEN AND SECRET REGISTRIES IN HRM	NEW	70,000,000
ERGP25192737	ONE-STOP (OCTONNIEL) SPECIAL PUBLICATION ON THE ACHIEVEMENT OF THE FEDERAL MINISTRY OF HEALTH AND ALL ITS AGENCIES	NEW	110,000,000
ERGP25192739	CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CENTRE, OVBEHIRA, IREI-APANA, GIWA OMEIZA STREET OKENE LGA	NEW	170,000,000
ERGP25192971	PROCUREMENT OF PHOTOCOPY MACHINE AND CONSUMABLES FOR AUDIT DEPARTMENT	NEW	10,000,000
ERGP25193105	COMPUTERIZATION OF INTERNAL AUDIT DEPARTMENT	NEW	50,000,000
ERGP25193113	ESTABLISHMENT OF TRADITIONAL COMPLEMENTARY AND ALTERNATIVE (TCAM) COUNCIL OF NIGERIA FOR REGULATION OF TRADITIONAL MEDICINE PRACTITIONERS	NEW	120,000,000
ERGP25193114	ESTABLISHMENT OF PILOT FACILITY TO SUPPORT TRADITIONAL MEDICINE PRACTITIONERS (TMPs) IN PROCESSING AND PRODUCTION OF MEDICINAL PLANTS PRODUCTS	NEW	100,000,000
ERGP25193116	REVISION OF HERBAL INDIGENOUS PHARMACOPOEIA WITH NEW 100 MEDICINAL PLANTS IN NIGERIA AS A REFERENCE FOR QUALITY, SAFETY AND STANDARD	NEW	30,000,000
ERGP25193117	STRENGTHENING THE CAPACITY OF TRADITIONAL MEDICINE PRACTITIONERS IN THE SIX GEO-POLITICAL ZONE OF NIGERIA ON INTELLECTUAL PROPERTY RIGHT (IPR) AND GOOD MANUFACTURING PRACTICES	NEW	20,000,000
ERGP25193304	PAYMENT OF DEATH BENEFITS, REPARATION ALLOWANCE AND WELFARE FACILITIES FOR MEMBERS OF STAFF OF FMOH	NEW	20,000,000
ERGP25193792	HEALTH SYSTEM STRENGTHENING: FROM FRAGILITY TO RESILIENCE; REBUILDING THE NATIONAL HEALTH SYSTEM POST-COVID-19 PANDEMIC	NEW	24,044,728
ERGP25193852	PURCHASE OF MEDICAL EQUIPMENT FOR THE NEWLY ESTABLISHED TERTIARY HOSPITALS (FUHS, OTUKPO, BENUE STATE, RASHEED SHEKONI FUTH, DUTSE, JIGAWA STATE, FNPH, DAWANUA, KANO STATE, FNPH, BUDO - EGBA, KWARA STATE NOFIC, EDO STATE, NOH, JOS PLATEAU STATE, NOH, BENIN, EDO STATE, NOH, JALINGO TARABA STATE N200,000,000 EACH	NEW	500,000,000
ERGP25194040	CONDUCT OF NATIONAL COUNCIL OF HEALTH AND IMPLEMENTATION OF OUTCOMES	NEW	60,000,000
ERGP25194068	CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CARE CENTRE IN AMANGWU EDDA IN AFIKPO SOUTH LGA, EBONYI STATE	NEW	300,000,000
ERGP25194069	PROCUREMENT OF MRI FOR 6 FEDERAL MEDICAL CENTRES AND 1 SPECIALIST HOSPITAL IN EACH GEO-POLITICAL ZONE	NEW	300,000,000
ERGP25194589	RENOVATION AND EQUIPPING OF FEDERAL STAFF CLINIC, FEDERAL SECRETARIAT PHASE I AND II	NEW	153,366,983
ERGP25194623	MANAGEMENT OF E-WASTE ON CHILD HEALTH AND THE MOST VULNERABLE COMMUNITIES IN 36 STATES AND THE FCT	NEW	14,899,341
ERGP25194783	ESTABLISHMENT OF FEDERAL MEDICAL CENTRE, DAURA, KATSINA STATE	NEW	500,000,000
ERGP25194784	PARTICIPATION AT INTERNATIONAL BILATERAL/MULTILATERAL	NEW	40,000,000
ERGP25194785	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE, ANSOSED, ANAMBRA STATE	NEW	20,000,000
ERGP25195089	MULTILATERAL/BILETARAL TIED LOANS-NIGERIA COVID-19 PREPAREDNESS AND RESPONSE PROJECT (COPREP)-WORLD BANK	NEW	43,557,000,000
ERGP25195090	MULTILATERAL/BILATERAL TIED LOANS-ACCELERATING NUTRITION RESULTS IN NIGERIA (ANRN)-WORLD BANK	NEW	24,500,812,500
ERGP25195091	MULTILATERAL/BILATERAL TIED LOANS-IMMUNIZATION PLUS & MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACT)-WORLD BANK	NEW	67,966,342,800
ERGP25195092	MULTILATERAL/BILETARAL TIED LOANS-NIGERIA COVID-19 PREPAREDNESS AND RESPONSE PROJECT -ADDITIONAL FINANCING (COPREP -AF)-WORLD BANK	NEW	174,228,000,000
ERGP202303782	CONSTRUCTION OF CHUG LABORATORY AND OFFICE COMPLEX	NEW	0
ERGP202303783	CONSTRUCTION OF INNER ROAD IN FMC ABEOKUTA	NEW	0
ERGP202301086	CONSTRUCTION, FURNISHING, AND EQUIPPING OF SPECIALITY CLINIC, MEDICAL RECORDS AND OFFICE COMPLEX AT YOBE STATE SPECIALIST HOSPITAL, DAMATURU, YOBE EAST SENATORIAL DISTRICT, YOBE STATE.	NEW	500,000,000
ERGP202301087	PROCUREMENT AND SUPPLY OF AMBULANCES TO YOBE STATE SPECIALIST HOSPITAL, DAMATURU, YOBE EAST SENATORIAL DISTRICT, YOBE STATE.	NEW	450,000,000
ERGP202303146	CONSTRUCTION AND FURNISHING OF GENERAL HOSPITAL WITH DOCTORS QUARTERS, SOLAR INVERTER AND BOREHOLE IN LEMU TOWN, GBAKO LGA, NIGER STATE	ONGOING	75,000,000
ERGP202302772	CONSTRUCTION OF FMC WASE ADMINISTRATIVE BLOCK IN PLATEAU STATE	ONGOING	250,000,000
ERGP202302773	CONSTRUCTION OF GENERAL OUT-PATIENT DEPARTMENT (GOPD) COMPLEX AT FMC, WASE, PLATEAU STATE	ONGOING	250,000,000
ERGP202302774	PROVISION OF PERSONNEL AND OVER-HEAD COST FOR NEWLY ESTABLISHED FMC WASE, PLATEAU STATE	ONGOING	1,500,000,000
0521002001	NATIONAL HEALTH INSURANCE SCHEME		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		317,219,120
23	CAPITAL EXPENDITURE		317,219,120
2305	OTHER CAPITAL PROJECTS		317,219,120



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CODE	LINE ITEM		AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS		317,219,120
23050101	RESEARCH AND DEVELOPMENT		317,219,120
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		317,219,120
	TOTAL ALLOCATION		317,219,120
0521002001	NATIONAL HEALTH INSURANCE SCHEME		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25155334	ELDERLY HEALTH INSURANCE COVERAGE INTERVENTION	ONGOING	297,219,120
ERGP202303133	CONTINUOUS ENROLMENTS OF CONSTITUENTS OF EHIME MBANO, IHITTE UBOMA AND OBOWO FEDERAL CONSTITUENCY , IMO STATE IN NATIONAL HEALTH INSURANCE SCHEME	ONGOING	20,000,000
0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		22,765,143,571
21	PERSONNEL COST		3,514,546,928
2101	SALARY		2,253,218,483
210101	SALARIES AND WAGES		2,253,218,483
21010101	SALARY		2,253,218,483
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,261,328,445
210201	ALLOWANCES		926,258,472
21020101	NON REGULAR ALLOWANCES		460,429,747
21020111	REGULAR ALLOWANCES		465,828,725
210202	SOCIAL CONTRIBUTIONS		335,069,973
21020201	NHIS		111,689,991
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		223,379,982
22	OTHER RECURRENT COSTS		222,974,525
2202	OVERHEAD COST		222,974,525
220201	TRAVEL & TRANSPORT - GENERAL		22,403,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		11,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,203,600
220202	UTILITIES - GENERAL		29,800,000
22020201	ELECTRICITY CHARGES		20,520,000
22020203	INTERNET ACCESS CHARGES		4,200,000
22020205	WATER RATES		2,880,000
22020206	SEWERAGE CHARGES		2,200,000
220203	MATERIALS & SUPPLIES - GENERAL		26,075,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		25,268,000
22020303	NEWSPAPERS		807,500
220204	MAINTENANCE SERVICES - GENERAL		10,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,800,000
220205	TRAINING - GENERAL		10,560,000
22020501	LOCAL TRAINING		10,560,000
220206	OTHER SERVICES - GENERAL		54,951,992
22020601	SECURITY CHARGES		40,831,992
22020603	OFFICE RENT		3,600,000
22020606	CLEANING AND FUMIGATION SERVICES		10,520,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,414,000
22020701	FINANCIAL CONSULTING		5,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,400,000
22020703	LEGAL SERVICES		2,514,000
220208	FUEL & LUBRICANTS - GENERAL		32,240,000
22020801	MOTOR VEHICLE FUEL COST		5,960,000
22020803	PLANT / GENERATOR FUEL COST		26,280,000
220210	MISCELLANEOUS		26,629,433
22021001	REFRESHMENT & MEALS		2,930,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,700,000
22021003	PUBLICITY & ADVERTISEMENTS		2,250,000
22021006	POSTAGES & COURIER SERVICES		305,887
22021007	WELFARE PACKAGES		12,243,546
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		5,200,000
23	CAPITAL EXPENDITURE		19,027,622,118
2301	FIXED ASSETS PURCHASED		14,293,790,445
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,293,790,445
23010105	PURCHASE OF MOTOR VEHICLES		540,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		13,753,790,445
2302	CONSTRUCTION / PROVISION		662,605,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		662,605,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		662,605,000
2303	REHABILITATION / REPAIRS		3,214,355,131
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,214,355,131
23030102	REHABILITATION / REPAIRS - ELECTRICITY		50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		46,100,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,118,255,131



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2305	OTHER CAPITAL PROJECTS		856,871,542
230501	ACQUISITION OF NON TANGIBLE ASSETS		856,871,542
23050101	RESEARCH AND DEVELOPMENT		113,026,850
23050102	COMPUTER SOFTWARE ACQUISITION		186,307,072
23050103	MONITORING AND EVALUATION		557,537,620
	TOTAL PERSONNEL		3,514,546,928
	TOTAL OVERHEAD		222,974,525
	TOTAL RECURRENT		3,737,521,453
	TOTAL CAPITAL		19,027,622,118
	TOTAL ALLOCATION		22,765,143,571
0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112666	PROCUREMENT OF ROUTINE IMMUNIZATION (RI) VACCINES, DEVICES AND OPERATIONAL COST	ONGOING	3,624,511,869
ERGP25112672	POLIO ERADICATION INITIATIVE (PEI)	ONGOING	2,161,070,843
ERGP25112677	PROCUREMENT OF NON POLIO SIA VACCINE, DEVICE AND OPERATIONAL COST	ONGOING	1,319,175,386
ERGP25112679	PROCUREMENT OF OUTBREAK (EMERGENCY) RESPONSE VACCINE, DEVICES AND OPERATIONAL COST	ONGOING	605,757,111
ERGP25112686	DISEASE CONTROL AND OPERATIONAL COST FOR SURVEILLANCE AND DISEASE OUT BREAK RESPONSE ACTIVITIES	ONGOING	92,780,000
ERGP25112706	MONITORING AND EVALUATION OF PHC SYSTEMS AND SERVICES	ONGOING	424,298,000
ERGP25112708	QUARTERLY BUDGET MONITORING AND EXPENDITURE TRACKING	ONGOING	92,135,620
ERGP25112722	PHC PROJECT/PROGRAMM PLANNING, REVIEW AND OPERATIONAL RESEARCH	ONGOING	113,026,850
ERGP25112731	PHC ICT INCLUDING DEVELOPMENT OF E-LEARNING SYSTEMS FOR SUSTAINABLE PHC	ONGOING	186,307,072
ERGP25126379	PROCUREMENT OF TRAVELERS AND PILGRIMS VACCINES	ONGOING	320,787,708
ERGP25126400	VACCINE DISTRIBUTION AND MOVEMENT FROM NATIONAL STRATEGIC COLD STORE (NSCS) TO SIX ZONES AND FROM THE ZONES TO THE 36 STATES PLUS FCT	ONGOING	240,172,257
ERGP25126430	IMMUNIZATION SUPPLY CHAIN STRENGTHENING AT NSCS AND ZONAL COLD STORES INCLUDING THE USE OF TECHNOLOGY FOR LAST MILE	ONGOING	757,948,764
ERGP25126594	PHC TRANSFORMATION FOR THE OPTIMISATION OF PHC SERVICES TOWARDS UNIVERSAL HEALTH COVERAGE	ONGOING	80,249,250
ERGP25143403	NPHCDA COMMITMENT TO FUND EFFECTIVE IDENTIFICATION AND DELIVERY OF TECHNICAL SUPPORT WITH BILL AND MELINDA GATES FOUNDATION (BMGF) TO THE STATE PRIMARY HEALTH CARE BOARDS (SPHCBS) ON PHC SERVICE DELIVERY IN 36 STATE AND FCT.	ONGOING	42,502,857
ERGP25143405	NPHCDA COMMITMENT TO FUND NPHCDA LEADERSHIP DEVELOPMENT ACADEMY (LDA) WITH BILL AND MELINDA GATES FOUNDATION (BMGF) TO PROVIDE AN IN-HOUSE CAPACITY BUILDING SYSTEM TO CONTINUALLY BUILD CAPABLE COHORTS OF NPHCDA STAFF TO PROVIDE EFFECTIVE TA TO THE SPHCBS.	ONGOING	65,123,730
ERGP25143462	PROCUREMENT OF KITS AND COMMODITIES FOR COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICERS (CHIPS) AND OPERATIONALIZATION	ONGOING	511,460,000
ERGP25155206	EXPANDED MIDWIVES SERVICE SCHEME FOR NORTH EAST ZONE (ADAMAWA, BAUCHI, BORNO, GOMBE, TARABA, YOBE)	ONGOING	425,600,000
ERGP25155207	EXPANDED MIDWIVES SERVICE SCHEME FOR NORTH CENTRAL ZONE (BENUE, KOGI, KWARA, NASARAWA, NIGER, PLATEAU, FCT)	ONGOING	459,800,000
ERGP25155210	EXPANDED MIDWIVES SERVICE SCHEME FOR NORTH WEST ZONE (JIGAWA, KADUNA, KANO, KATSINA, KEBBI, SOKOTO, ZAMFARA)	ONGOING	706,800,000
ERGP25155214	EXPANDED MIDWIVES SERVICE SCHEME FOR SOUTH EAST ZONE (ABIA, ANAMBRA, EBONYI, ENUGU, IMO)	ONGOING	361,000,000
ERGP25155217	EXPANDED MIDWIVES SERVICE SCHEME FOR SOUTH SOUTH ZONE (AKWA-IBOM, BAYELSA, CROSS RIVER, RIVERS, DELTA, EDO)	ONGOING	467,400,000
ERGP25155221	EXPANDED MIDWIVES SERVICE SCHEME FOR SOUTH WEST ZONE (EKITI, LAGOS, OGUN, ONDO, OSUN, OYO)	ONGOING	520,600,000
ERGP25155227	IMPLEMENTATION OF INTEGRATED MEDICAL OUTREACH PROGRAMME (I-MOP) IN 36 STATE + FCT	ONGOING	125,340,500
ERGP25157520	EMERGENCY MANAGEMENT OF ACUTE MAL-NUTRITION AND STUNTING IN ALL HIGH BURNDEN STATES	ONGOING	50,000,000
ERGP25157549	OPTIMIZED BI ANNUAL MATERNAL, NEWBORN AND CHILD HEALTH WEEKS IN 774 LGAs	ONGOING	47,095,350
ERGP25157551	NATIONAL/ZONES/STATES/LGA EMERGENCY MATERNAL AND CHILD INTERVENTION CENTRE (NEMCHIC) OPERATIONALIZATION IN ALL 36+1 STATES	ONGOING	232,800,000
ERGP25158917	PRODUCTION OF BOQ & DRAWINGS, DESIGNING, MARKET SURVEY AND DEVELOPMENT OF BIDDING DOCUMENT & TECHNIQUES OF EVALUATION	ONGOING	46,100,000
ERGP25160819	CONSTRUCTION OF NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY HEADQUARTER OFFICE	ONGOING	662,605,000
ERGP25177857	PROCUREMENT OF COMMODITIES (SEED STOCK) FOR SELECTED PHC FACILITIES (MAMA KITS, MATERNAL HEALTH RAPID TEST PACKS & ESSENTIAL DRUGS)	ONGOING	53,522,820
ERGP25177878	PARTNERSHIP, STRATEGY ENGAGEMENT AND FIELD OPERATIONAL SUPPORT OF TRADITIONAL LEADERS TO TRANSFORM PRIMARY HEALTH CARE SERVICES	ONGOING	400,090,000



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ERGP25192735	MEDICAL EQUIPMENT AND STOCK (VACCINES AND DEVICES) TRACKING FROM NATIONAL TO LAST MILE FOR FISCAL REPORTING	NEW	32,202,000
ERGP25192746	PROCUREMENT OF 100 NUMBERS OF 12V/200AH DEEP CYCLE BATTERY (INVERTER BATTERY) FOR NPHCDA ZONAL COLD CHAIN	NEW	50,000,000
ERGP25193009	PROJECT CERTIFICATION, VERIFICATION AND COMPLETION OF PRIMARY HEALTHCARE CENTERS & MEDICAL EQUIPMENT	NEW	41,104,000
ERGP25193896	PROCUREMENT OF 12 NUMBERS OF PROJECT VEHICLES TO NPHCDA ZONAL AND STATE OFFICES FOR INTEGRATED SUPPORTIVE SUPERVISION AND DISEASE OUTBREAK RESPONSE	NEW	540,000,000
ERGP25193897	RENOVATION, EQUIPPING, FURNISHING AND LOGISTICS UPGRADE OF NPHCDA SOUTHWEST ZONAL OFFICE	NEW	200,630,000
ERGP25193899	RENOVATION, EQUIPPING, FURNISHING AND LOGISTICS UPGRADE OF NPHCDA STATE OFFICES	NEW	200,170,000
ERGP202302875	SUPPLY OF BASIC DRUGS TO PHC CLINICS IN KUNCHI/TSANYAWA FEDERAL CONSTITUENCY, KANO STATE	NEW	20,000,000
ERGP202303999	CONSTRUCTION OF PRIMARY HEALTH CARE CENTERS/ SUPPLY OF EQUIPMENT IN ADO/OGBADIBO OKPOKWU FEDERAL CONSTITUENCY BENUE STATE	NEW	100,000,000
ERGP202302213	CONSTRUCTION OF MATERNITY WARD IN KUNCHI COMPREHENSIVE HEALTH CARE, TSANYAWA KUNCHI FEDERAL CONSTITUENCY	NEW	50,000,000
ERGP202300883	SUPPLY OF HOSPITAL BEDS AND MATTRESSES TO AREWA/DANDI FEDERAL CONSTITUENCY, KEBBI STATE	NEW	40,000,000
ERGP202300900	CONSTRUCTION OF TYPE 2 PRIMARY HEALTHCARE AT GUMBI TOWN IN YAURI LOCAL GOVERNMENT, KEBBI STATE	NEW	90,000,000
ERGP202300905	CONSTRUCTION OF TYPE 2 PRIMARY HEALTHCARE CENTRE AT MARARRABA BIRNIN YAURIA IN NGASKI LOCAL GOVERNMENT, KEBBI STATE	ONGOING	34,321,954
ERGP202300909	CONSTRUCTION OF PRIMARY HEALTH CARE IN MAKERAR GANDU BIRNIN KEBBI, KEBBI STATE	ONGOING	30,000,000
ERGP202300912	SUPPLY OF DRUGS TO GUMBI TOWN PRIMARY HEALTHCARE CENTRE, YELWA-YAURI, KEBBI STATE	NEW	10,000,000
ERGP202300913	RENOVATION OF PRIMARY HEALTH CARE CENTER AT ADAVI EBA IN ADAVI LGA KOGI STATE	NEW	7,500,000
ERGP202300914	FENCING AND LANDSCAPING OF AJARA TOPA PRIMARY HEALTH CARE CENTRE, BADAGRY, LAGOS STATE	NEW	7,500,000
ERGP202300915	COMPLETION OF DAMA AWON PHC IN ZAMAN DADO, ZANGO KATAF /JABA FEDERAL CONSTITUENCY, KADUNA STATE	NEW	7,500,000
ERGP202300916	RENOVATION OF PRIMARY HEALTHCARE CENTER, WAPER, USHONGO LOCAL AREA, BENUE STATE	NEW	7,500,000
ERGP202300917	SUPPLY OF DRUGS TO KANWURI HEALTH CENTRE YABO, SOKOTO STATE	NEW	7,500,000
ERGP202300918	SUPPLY OF DRUGS TO SELECTED PRIMARY HEALTH CENTERS IN IREWOLE FEDERAL CONSTITUENCY, OSUN STATE	NEW	7,500,000
ERGP202300919	SUPPLY OF DRUGS IN IKWO/ EZZA SOUTH FEDERAL CONSTITUENCY IN EBONYI STATE	NEW	7,500,000
ERGP202300920	COMPLETION OF PRIMARY HEALTHCARE IN YET LAVUN LGA NIGER STATE	NEW	7,500,000
ERGP202300921	SUPPLY OF DRUGS AND OTHER CONSUMABLES TO PRIMARY HEALTH CENTRE MBAK OBIO ITAM, ITU LGA, AKWA IBOM STATE	NEW	7,500,000
ERGP202300922	DRUG SUPPLY TO SOME SELECTED PHCS IN ASKIRA/UBA HAWUL FEDERAL CONSTITUENCY, BORNO STATE	NEW	7,500,000
ERGP202300923	RENOVATION OF FEDERAL MEDICAL CENTRE, AYETORO ANNEX IN THE EGBADO NORTH/IMEKO-AFON FEDERAL CONSTITUENCY, OGUN STATE	NEW	7,500,000
ERGP202300925	SUPPLY OF DRUGS TO SOME SELECTED PRIMARY HEALTH CENTRE IN MAGAMI / RIJAU FEDERAL CONSTITUENCY OF NIGER STATE	NEW	7,500,000
ERGP202300926	SUPPLY OF MEDICAL EQUIPMENT TO MAGAJIN RAFI B WARD IN SOKOTO NORTH/SOUTH FEDERAL CONSTITUENCY, SOKOTO STATE	NEW	7,500,000
ERGP202300927	SUPPLY OF DRUGS TO PRIMARY HEALTH CARE UNGUSHI IN KEBBE LOCAL GOVERNMENT IN KEBBE/TAMBUWAL FEDERAL CONSTITUENCY OF SOKOTO STATE	NEW	7,500,000
ERGP202300930	SUPPLY OF DRUGS TO SOME SELECTED PRIMARY HEALTHCARE CENTER, BENDE FEDERAL CONSTITUENCY, ABIA STATE	NEW	15,000,000
ERGP202300931	FURNISHING AND SUPPLY OF HOSPITAL EQUIPMENT TO PRIMARY HEALTH CENTRE IN ENTEKPA AND ALLAN IN OTUKPO LGA, OTUKPO/OHIMINI FEDERAL CONSTITUENCY, BENUE STATE	NEW	20,000,000
ERGP202340931	MEDICAL OUTREACH TO IRE - EKITI/OYE, ITAPA AYEGBAJU, ODO AND OKE AYEDUN/ITAPAJI/IYEMERO EKITI COMMUNITIES OF EKITI	NEW	100,000,000
ERGP202300939	SUPPLY OF MEDICAL EQUIPMENT IN KATSINA-ALA AND LOGO LGA IN KATSINA-ALA/UKUN/LOGO FEDERAL CONSTITUENCY, BENUE STATE	NEW	15,000,000
ERGP202300940	SUPPLY AND INSTALLATIONS OF SOLAR LIGHTS IN KENAN PRIMARY HEALTH CARE CENTRE/KENAN COMMUNITY IN SAGBAMA LGA OF BAYELSA STATE	NEW	10,000,000
ERGP202300941	RENOVATION AND CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN MUBI- NORTH LGA OF ADAMAWA NORTHERN SENATORIAL DISTRICT	NEW	60,000,000
ERGP202300942	RENOVATION AND CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN MICHKA LGA OF ADAMAWA NORTHERN SENATORIAL DISTRICT	NEW	60,000,000
ERGP202300943	NEW AND CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN MAIHA LGA OF ADAMAWA NORTHERN SENATORIAL DISTRICT	NEW	43,133,177
ERGP202300944	RENOVATION AND CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN MADAGALI LGA OF ADAMAWA	NEW	48,000,000



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ERGP202300945	RENOVATION AND CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN MUBI SOUTH LGA OF ADAMAWA NORTH	NEW	48,000,000
ERGP202300946	PURCHASE OF HOSPITAL BEDS, BEDDINGS, REFRIGERATORS, COOLERS AND GENERATORS FOR PRIMARY HEALTH CARE CENTRES IN ADAMAWA NORTHERN SENATORIAL DISTRICT	NEW	34,000,000
ERGP202300947	RENOVATION AND CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN KPASAM, DEMSA LGA OF ADAMAWA SOUTH SENATORIAL DISTRICT	NEW	30,000,000
ERGP202300948	SUPPLY OF MENTAL HEALTH DRUGS TO NEURO-PSYCHIATRIC HOSPITAL IN KWARI, SOKOTO STATE	NEW	25,000,000
ERGP202301296	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN GIDAN BUBA, LAFIA LGA, NASARAWA SOUTH SENATORIAL DISTRICT, NASARAWA STATE	NEW	200,000,000
ERGP202301326	SUPPLY OF MEDICAL EQUIPMENTS AT THE MATERNITY CLINIC OF SABON BIRNIN GENERAL HOSPITAL, SABON BIRNI LGA, SOKOTO STATE	NEW	35,000,000
ERGP202301337	SUPPLY OF MEDICAL EQUIPMENT IN SELECTED LOCATIONS WITHIN THE SEVEN (7) LGAs IN KADUNA CENTRAL SENATORIAL DISTRICT, KADUNA STATE	NEW	80,000,000
ERGP202301397	SUPPLY OF MEDICAL EQUIPMENTS, OSUN EAST SENATORIAL DISTRICT, OSUN STATE	NEW	50,000,000
ERGP202301407	COMPREHENSIVE MEDICAL AND SURGICAL OUTREACH FOR TREATMENT OF CHILDREN, WOMEN AND ELDERLY INDIGENES OF IBADAN SOUTH WEST AND IBADAN NORTH EAST LGAs, OYO STATE	NEW	50,000,000
ERGP202301408	COMPREHENSIVE MEDICAL AND SURGICAL OUTREACH FOR TREATMENT OF CHILDREN, WOMEN AND ELDERLY INDIGENES OF IBARAPA EAST, IBARAPA CENTRAL AND IBARAPA NORTH LGAs, OYO STATE	NEW	50,000,000
ERGP202301409	COMPREHENSIVE MEDICAL AND SURGICAL OUTREACH FOR TREATMENT OF CHILDREN, WOMEN AND ELDERLY INDIGENES OF IBADAN NORTH WEST AND SOUTH EAST LGAs, OYO STATE	NEW	50,000,000
ERGP202301410	COMPREHENSIVE MEDICAL AND SURGICAL OUTREACH FOR TREATMENT OF CHILDREN, WOMEN AND ELDERLY INDIGENES OF IBADAN NORTH AND IDO LGAs, OYO STATE	NEW	50,000,000
ERGP202301420	SUPPLY OF DRUGS TO PRIMARY HEALTH CARE CENTRES IN SELECTED AREAS OF EKITI CENTRAL SENATORIAL DISTRICT, EKITI STATE	NEW	100,000,000
ERGP202301442	SUPPLY OF MEDICAL EQUIPMENTS TO PHC CENTRES IN ABAKALIKI AND AHAUKWU LGAs, EBONYI STATE	NEW	200,000,000
ERGP202301454	SUPPLY OF DRUGS TO PHC CENTRES IN OKIGWE; ONUIMO; ISIALA-MBANO; EHIME-MBANO; IHTE UBOMA, OBOWO LGAs, IMO STATE	NEW	40,000,000
ERGP202301455	CONSTRUCTION OLENGALA 2ND HEALTH CARE CENTRE BY OLD BOYS DORM. ASTS ARUTU OBOWO LGA, IMO NORTH SENATORIAL DISTRICT, IMO STATE	NEW	10,000,000
ERGP202301475	SUPPLY OF DRUGS TO BUKARTI PHC CENTRE AND MARYAM ABACHA WOMEN AND CHILDREN HOSPITAL DAMATUTURU, YOBE EAST SENATORIAL DISTRICT, YOBE STATE	NEW	60,000,000
ERGP202301476	CONSTRUCTION OF FOUR (4) BLOCKS OF TWO (2) BEDROOMS STAFF QUARTERS AND TWO (2) BLOCKS OF PHC WARDS IN BUKARTI HEALTH CENTRE, YUNUSARI LGA, YOBE EAST SENATORIAL DISTRICT, YOBE STATE	NEW	70,000,000
ERGP202301509	COMPLETION OF PRIMARY HEALTH CARE IN AYAMELUM LGA IN ANAMBRA STATE	NEW	15,000,000
ERGP202301952	SUPPLY OF MEDICAL EQUIPMENTS IN CALABAR SOUTH LGA, CROSS RIVER SOUTH SENATORIAL DISTRICT, CROSS RIVER STATE.	NEW	50,000,000
ERGP202303674	PROVISION OF MEDICAL EQUIPMENT TO SOME SELECTED PRIMARY HEALTH CARE CENTRES IN KATSINA STATE	NEW	50,000,000
ERGP202303733	SUUPPLY OF HOSPITAL EQUIPMENTS TO RENOVATED PHCs AT SELECTED PHCs IN NORTH-EAST GEO- POLITICAL ZONE	NEW	100,000,000
ERGP202303734	SUPPLY OF DRUGS AND CONSUMABLES TO SELECTED PHCs AT SELECTED PHC IN NORTH EAST	NEW	100,000,000
ERGP202304274	PRIMARY HEALTH CENTRE TYPE 3, IN OGWU IKPELE IN OGBARU FEDERAL CONSTITUENCY, ANAMBRA STATE.	ONGOING	40,000,000
ERGP202302826	PROVISION OF MEDICAL OUTREACH IN KARIM LAMIDO, TARABA STATE	NEW	20,000,000
ERGP202302845	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN TARMASAWA VILLAGE, GAMAWA FED. CONST. BAUCHI STATE	NEW	20,000,000
ERGP202303990	COMPLETION OF ONGOING PRIMARY HEALTHCARE CENTRE IN DAMAGAZA COMMUNITY IN AMAC/BWARI FEDERAL CONSTITUENCY OF FCT ABUJA	ONGOING	100,000,000
ERGP202304519	CONSTRUCTION OF PRIMARY HEALTH CARE CENTER. PHASE 11 IN DALA FED. CONSTITUENCY	ONGOING	50,000,000
ERGP202304520	COMPLETION AND EQUIPPING OF MEDICAL CENTER AT DANDAJI KOFAR RUWA WARD, DALA FEDERAL CONSTITUENCY, KANO STATE	ONGOING	50,000,000
ERGP202304632	FREE MEDICAL OUTREACH ON EYE TREATMENT IN AMAC/BWARI FED. CONST. FCT, ABUJA	NEW	50,000,000
ERGP202304699	CONSTRUCTION OF LEVEL ONE PRIMARY HEALTH CARE CENTRE IN UBBE COMMUNITY IN NASSARAWA EGGON LGA OF AKWANGA, NASSARAWA-EGGON AND WAMBA FEDERAL CONSTITUENCY, NASARAWA STATE.	NEW	40,000,000
ERGP202302433	CONSTRUCTION/ FURNISHING OF NARA COMMUNITY HOSPITAL IN ARGUNGU, KEBBI STATE	NEW	50,000,000
0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		277,367,018
21	PERSONNEL COST		157,619,349



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2101	SALARY		137,060,304
210101	SALARIES AND WAGES		137,060,304
21010101	SALARY		137,060,304
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		20,559,045
210201	ALLOWANCES		0
210202	SOCIAL CONTRIBUTIONS		20,559,045
21020201	NHIS		6,853,015
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		13,706,030
22	OTHER RECURRENT COSTS		25,928,100
2202	OVERHEAD COST		25,928,100
220201	TRAVEL & TRANSPORT - GENERAL		4,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,400,000
220202	UTILITIES - GENERAL		2,000,000
22020201	ELECTRICITY CHARGES		2,000,000
220203	MATERIALS & SUPPLIES - GENERAL		2,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,500,000
220204	MAINTENANCE SERVICES - GENERAL		11,028,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,028,100
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,000,000
220208	FUEL & LUBRICANTS - GENERAL		6,000,000
22020801	MOTOR VEHICLE FUEL COST		3,000,000
22020803	PLANT / GENERATOR FUEL COST		3,000,000
23	CAPITAL EXPENDITURE		93,819,569
2301	FIXED ASSETS PURCHASED		25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		25,000,000
2302	CONSTRUCTION / PROVISION		39,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		39,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		39,000,000
2305	OTHER CAPITAL PROJECTS		29,819,569
230501	ACQUISITION OF NON TANGIBLE ASSETS		29,819,569
23050101	RESEARCH AND DEVELOPMENT		29,819,569
	TOTAL PERSONNEL		157,619,349
	TOTAL OVERHEAD		25,928,100
	TOTAL RECURRENT		183,547,449
	TOTAL CAPITAL		93,819,569
	TOTAL ALLOCATION		277,367,018
0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114290	EPIDEMIOLOGICAL SURVEILLANCE OF DENGUE, YELLOW-FEVER & ZIKA VIRUS AND THEIR VECTORS IN THE SIX (6) GEO-POLITICAL ZONES OF THE COUNTRY.	ONGOING	9,900,000
ERGP25114294	IMPLEMENTATION RESEARCH: BUILDING SUSTAINABLE STRUCTURAL BARRIERS AGAINST ARBOVIRUS VECTORS & MONITORING IMPACT ON DISEASE BURDEN.	ONGOING	19,919,569
ERGP25114295	CONSTRUCTION OF ADMINISTRATIVE/SCIENCE BLOCK AT NATIONAL ARBOVIRUS & VECTORS RESEARCH CENTRE, ENUGU.	ONGOING	39,000,000
ERGP25171197	PURCHASE OF LABORATORY EQUIPMENTS FOR EQUIPPING THE MOLECULAR BIOLOGY AT NAVRC ENUGU	ONGOING	25,000,000
0521006001	RADIOGRAPHERS REGISTRATION BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		630,490,391
21	PERSONNEL COST		593,184,473
2101	SALARY		418,861,389
210101	SALARIES AND WAGES		418,861,389
21010101	SALARY		418,861,389
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		174,323,084
210201	ALLOWANCES		111,493,875
21020101	NON REGULAR ALLOWANCES		7,460,000
21020111	REGULAR ALLOWANCES		104,033,875
210202	SOCIAL CONTRIBUTIONS		62,829,209
21020201	NHIS		20,943,070
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		41,886,139
22	OTHER RECURRENT COSTS		4,207,826
2202	OVERHEAD COST		4,207,826
220201	TRAVEL & TRANSPORT - GENERAL		750,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		750,000
220203	MATERIALS & SUPPLIES - GENERAL		550,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		550,000
220210	MISCELLANEOUS		2,907,826
22021007	WELFARE PACKAGES		1,250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,657,826
23	CAPITAL EXPENDITURE		33,098,092
2301	FIXED ASSETS PURCHASED		0
230101	PURCHASE OF FIXED ASSETS - GENERAL		0
23010105	PURCHASE OF MOTOR VEHICLES		0
2302	CONSTRUCTION / PROVISION		24,648,189



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CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,648,189
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		24,648,189
2303	REHABILITATION / REPAIRS		4,075,276
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,075,276
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		4,075,276
2305	OTHER CAPITAL PROJECTS		4,374,627
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,374,627
23050102	COMPUTER SOFTWARE ACQUISITION		4,374,627
	TOTAL PERSONNEL		593,184,473
	TOTAL OVERHEAD		4,207,826
	TOTAL RECURRENT		597,392,299
	TOTAL CAPITAL		33,098,092
	TOTAL ALLOCATION		630,490,391
0521006001	RADIOGRAPHERS REGISTRATION BOARD		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114183	COMPUTERISATION OF BOARD'S ACTIVITIES	ONGOING	4,374,627
ERGP25123760	RENOVATION AND REHABILITATION OF DILAPIDATED OFFICE BUILDING IN ZONAL OFFICES OF LAGOS, ENUGU AND ABUJA	ONGOING	4,075,276
ERGP25123761	PURCHASE OF MOTOR VEHICLES	ONGOING	0
ERGP27114193	CONSTRUCTION OF ABUJA ADMINISTRATIVE OFFICE COMPLEX (HEADQUARTER) - PHASE 1, ENUGU ZONAL OFFICE AND CANCER RESEARCH CENTRE IN LAGOS	ONGOING	24,648,189
0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		284,326,578
21	PERSONNEL COST		255,479,792
2101	SALARY		174,845,441
210101	SALARIES AND WAGES		174,845,441
21010101	SALARY		174,845,441
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		80,634,351
210201	ALLOWANCES		56,068,593
21020111	REGULAR ALLOWANCES		56,068,593
210202	SOCIAL CONTRIBUTIONS		24,565,758
21020201	NHIS		8,188,586
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		16,377,172
22	OTHER RECURRENT COSTS		1,523,642
2202	OVERHEAD COST		1,523,642
220201	TRAVEL & TRANSPORT - GENERAL		500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		300,000
220202	UTILITIES - GENERAL		300
22020201	ELECTRICITY CHARGES		100
22020202	TELEPHONE CHARGES		100
22020203	INTERNET ACCESS CHARGES		100
220203	MATERIALS & SUPPLIES - GENERAL		438,142
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		188,042
22020305	PRINTING OF NON SECURITY DOCUMENTS		250,000
22020307	DRUGS & MEDICAL SUPPLIES		100
220204	MAINTENANCE SERVICES - GENERAL		280,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		280,000
22020402	MAINTENANCE OF OFFICE FURNITURE		100
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		100
220205	TRAINING - GENERAL		100
22020501	LOCAL TRAINING		100
220206	OTHER SERVICES - GENERAL		200
22020601	SECURITY CHARGES		100
22020605	SECURITY OPERATIONS (OVERHEAD)		100
220208	FUEL & LUBRICANTS - GENERAL		204,000
22020801	MOTOR VEHICLE FUEL COST		204,000
220209	FINANCIAL CHARGES - GENERAL		100
22020901	BANK CHARGES (OTHER THAN INTEREST)		100
220210	MISCELLANEOUS		100,600
22021001	REFRESHMENT & MEALS		100
22021002	HONORARIUM & SITTING ALLOWANCE		100
22021003	PUBLICITY & ADVERTISEMENTS		100
22021004	MEDICAL EXPENSES		100
22021006	POSTAGES & COURIER SERVICES		100
22021007	WELFARE PACKAGES		100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		100
23	CAPITAL EXPENDITURE		27,323,144
2301	FIXED ASSETS PURCHASED		13,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,500,000
23010113	PURCHASE OF COMPUTERS		3,800,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		5,000,000
2302	CONSTRUCTION / PROVISION		14,023,144
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		14,023,144



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CODE	LINE ITEM		AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		14,023,144
	TOTAL PERSONNEL		255,479,792
	TOTAL OVERHEAD		1,523,642
	TOTAL RECURRENT		257,003,434
	TOTAL CAPITAL		27,323,144
	TOTAL ALLOCATION		284,326,578
0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25170884	PROCUREMENT OF DENTAL LABORATORY EQUIPMENT	ONGOING	5,000,000
ERGP25171058	CONSTRUCTION OF TWO STORIES NATIONAL SECRETARIAT AT FCT, ABUJA	ONGOING	14,023,144
ERGP25174822	PURCHASE OF OFFICE EQUIPMENT	ONGOING	3,800,000
ERGP25174860	PROCUREMENT OF FURNITURE AND FITTINGS FOR OFFICE USE	ONGOING	4,500,000
0521008001	HEALTH RECORDS REGISTRATION BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		726,190,843
21	PERSONNEL COST		690,420,555
2101	SALARY		505,315,635
210101	SALARIES AND WAGES		505,315,635
21010101	SALARY		505,315,635
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		185,104,920
210201	ALLOWANCES		111,516,000
21020111	REGULAR ALLOWANCES		111,516,000
210202	SOCIAL CONTRIBUTIONS		73,588,920
21020201	NHIS		24,712,095
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		48,876,825
22	OTHER RECURRENT COSTS		6,642,055
2202	OVERHEAD COST		6,642,055
220201	TRAVEL & TRANSPORT - GENERAL		1,042,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,042,000
220202	UTILITIES - GENERAL		983,000
22020201	ELECTRICITY CHARGES		200,000
22020203	INTERNET ACCESS CHARGES		333,000
22020206	SEWERAGE CHARGES		450,000
220203	MATERIALS & SUPPLIES - GENERAL		1,975,475
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		675,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		850,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE		450,475
220204	MAINTENANCE SERVICES - GENERAL		1,175,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		775,000
22020406	OTHER MAINTENANCE SERVICES		100,000
220206	OTHER SERVICES - GENERAL		650,000
22020606	CLEANING AND FUMIGATION SERVICES		650,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		225,000
22020708	MEDICAL CONSULTING		225,000
220208	FUEL & LUBRICANTS - GENERAL		240,000
22020801	MOTOR VEHICLE FUEL COST		240,000
220210	MISCELLANEOUS		351,580
22021001	REFRESHMENT & MEALS		351,580
23	CAPITAL EXPENDITURE		29,128,233
2301	FIXED ASSETS PURCHASED		0
230101	PURCHASE OF FIXED ASSETS - GENERAL		0
23010101	PURCHASE / ACQUISITION OF LAND		0
23010105	PURCHASE OF MOTOR VEHICLES		0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		0
23010113	PURCHASE OF COMPUTERS		0
23010114	PURCHASE OF COMPUTER PRINTERS		0
23010115	PURCHASE OF PHOTOCOPYING MACHINES		0
23010118	PURCHASE OF SCANNERS		0
2302	CONSTRUCTION / PROVISION		25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		25,000,000
2305	OTHER CAPITAL PROJECTS		4,128,233
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,128,233
23050101	RESEARCH AND DEVELOPMENT		4,128,233
23050103	MONITORING AND EVALUATION		0
	TOTAL PERSONNEL		690,420,555
	TOTAL OVERHEAD		6,642,055
	TOTAL RECURRENT		697,062,610
	TOTAL CAPITAL		29,128,233
	TOTAL ALLOCATION		726,190,843
0521008001	HEALTH RECORDS REGISTRATION BOARD		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25140107	ACQUISITION OF LAND FOR HEAD OFFICE BUILDING	ONGOING	0
ERGP25140122	PURCHASE OF MOTOR VEHICLE	ONGOING	0
ERGP25140131	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	0



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CODE	LINE ITEM		AMOUNT
ERGP25140139	PURCHASE OF COMPUTERS	ONGOING	0
ERGP25140146	PURCHASE OF COMPUTER PRINTERS	ONGOING	0
ERGP25140155	PURCHASE OF PHOTOCOPYING MACHINE	ONGOING	0
ERGP25140177	PURCHASE OF SCANNER	ONGOING	0
ERGP25140208	MONITORING AND EVALUATION OF HEALTH INFORMATION OFFICERS AT HEALTH FACILITIES	ONGOING	0
ERGP25170888	ACQUISITION OF LAND AND CONSTRUCTION OF OFFICE BUILDING	ONGOING	25,000,000
ERGP25170905	REVIEW OF HEALTH INFORMATION MANAGEMENT CURRICULUM	ONGOING	4,128,233
0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		462,757,966
21	PERSONNEL COST		403,548,724
2101	SALARY		281,367,885
210101	SALARIES AND WAGES		281,367,885
21010101	SALARY		281,367,885
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		122,180,839
210201	ALLOWANCES		81,636,715
21020111	REGULAR ALLOWANCES		81,636,715
210202	SOCIAL CONTRIBUTIONS		40,544,124
21020201	NHIS		13,514,708
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		27,029,416
22	OTHER RECURRENT COSTS		6,661,192
2202	OVERHEAD COST		6,661,192
220201	TRAVEL & TRANSPORT - GENERAL		5,701,646
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,701,646
220202	UTILITIES - GENERAL		250,000
22020201	ELECTRICITY CHARGES		250,000
220204	MAINTENANCE SERVICES - GENERAL		334,546
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		334,546
220208	FUEL & LUBRICANTS - GENERAL		250,000
22020801	MOTOR VEHICLE FUEL COST		250,000
220210	MISCELLANEOUS		125,000
22021006	POSTAGES & COURIER SERVICES		125,000
23	CAPITAL EXPENDITURE		52,548,050
2301	FIXED ASSETS PURCHASED		0
230101	PURCHASE OF FIXED ASSETS - GENERAL		0
2302	CONSTRUCTION / PROVISION		50,548,050
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,548,050
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		50,548,050
2305	OTHER CAPITAL PROJECTS		2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		2,000,000
	TOTAL PERSONNEL		403,548,724
	TOTAL OVERHEAD		6,661,192
	TOTAL RECURRENT		410,209,916
	TOTAL CAPITAL		52,548,050
	TOTAL ALLOCATION		462,757,966
0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25133246	CONSTRUCTION OF OFFICE BUILDING	ONGOING	30,548,050
ERGP29149497	WEB PORTAL DESIGN AND COMPUTERIZATION OF THE BOARD ACTIVITIES FOR OPTOMETRISTS DISPENSING OPTICIANS AND CLINICS	ONGOING	2,000,000
ERGP202300869	PROVISION OF FREE EYE SCREENING AND TESTING FOR COMMUNITIES IN AHOADA, AHOADA EAST LGA, RIVERS STATE	NEW	10,000,000
ERGP202300870	MEDICAL OUTREACH AT IGBOTAKO, OKITIPUPA LGA, ONDO STATE.	NEW	10,000,000
0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		403,655,409
21	PERSONNEL COST		308,684,319
2101	SALARY		234,667,680
210101	SALARIES AND WAGES		234,667,680
21010101	SALARY		234,667,680
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		74,016,639
210201	ALLOWANCES		41,440,578
21020101	NON REGULAR ALLOWANCES		0
21020111	REGULAR ALLOWANCES		41,440,578
210202	SOCIAL CONTRIBUTIONS		32,576,061
21020201	NHIS		10,858,687
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		21,717,374
22	OTHER RECURRENT COSTS		6,881,028
2201	SOCIAL BENEFITS		148,606
220101	SOCIAL BENEFITS		148,606
22010103	DEATH BENEFITS		148,606
2202	OVERHEAD COST		6,732,422
220201	TRAVEL & TRANSPORT - GENERAL		1,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,800,000



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CODE	LINE ITEM		AMOUNT
220202	UTILITIES - GENERAL		61,919
22020203	INTERNET ACCESS CHARGES		61,919
220203	MATERIALS & SUPPLIES - GENERAL		656,717
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		355,727
22020304	MAGAZINES & PERIODICALS		52,384
22020305	PRINTING OF NON SECURITY DOCUMENTS		248,606
220204	MAINTENANCE SERVICES - GENERAL		1,240,592
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		269,349
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		280,495
22020405	MAINTENANCE OF PLANTS/GENERATORS		235,021
22020406	OTHER MAINTENANCE SERVICES		455,727
220205	TRAINING - GENERAL		985,757
22020501	LOCAL TRAINING		985,757
220206	OTHER SERVICES - GENERAL		311,454
22020606	CLEANING AND FUMIGATION SERVICES		311,454
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		123,838
22020701	FINANCIAL CONSULTING		123,838
220208	FUEL & LUBRICANTS - GENERAL		261,125
22020801	MOTOR VEHICLE FUEL COST		261,125
220210	MISCELLANEOUS		1,291,020
22021002	HONORARIUM & SITTING ALLOWANCE		236,222
22021003	PUBLICITY & ADVERTISEMENTS		192,879
22021006	POSTAGES & COURIER SERVICES		861,919
23	CAPITAL EXPENDITURE		88,090,062
2301	FIXED ASSETS PURCHASED		88,090,062
230101	PURCHASE OF FIXED ASSETS - GENERAL		88,090,062
23010102	PURCHASE OF OFFICE BUILDINGS		0
23010105	PURCHASE OF MOTOR VEHICLES		0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		80,500,000
23010113	PURCHASE OF COMPUTERS		7,590,062
23010119	PURCHASE OF POWER GENERATING SET		0
2302	CONSTRUCTION / PROVISION		0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		0
	TOTAL PERSONNEL		308,684,319
	TOTAL OVERHEAD		6,881,028
	TOTAL RECURRENT		315,565,347
	TOTAL CAPITAL		88,090,062
	TOTAL ALLOCATION		403,655,409
0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114197	PROCUREMENT OF POOL VEHICLES	ONGOING	0
ERGP25114202	PROCUREMENT OF GENERATING SET	ONGOING	0
ERGP25177761	PROCUREMENT OF DESKTOPS AND LAPTOPS	ONGOING	7,590,062
ERGP25177762	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR THE HEAD OFFICE AND ZONAL OFFICES	ONGOING	8,000,000
ERGP25193740	ACQUISITION OF CORPORATE HEADQUARTERS BUILDING IN ABUJA	NEW	0
ERGP25193744	CONSTRUCTION OF CORPORATE HEADQUARTERS	NEW	0
ERGP202300901	PROCUREMENT OF OFFICE FURNITURE	NEW	20,000,000
ERGP202300902	PROCUREMENT OF LICENSE PRODUCTION MATERIALS	NEW	10,000,000
ERGP202300903	CAPACITY BUILDING FOR PRIMARY HEALTHCARE CENTRE TUTORS	NEW	35,000,000
ERGP202300924	PROCUREMENT OF MEDICAL BOOKS	NEW	7,500,000
0521011001	NURSING AND MIDWIFERY COUNCIL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		869,753,894
21	PERSONNEL COST		715,334,154
2101	SALARY		533,579,023
210101	SALARIES AND WAGES		533,579,023
21010101	SALARY		533,579,023
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		181,755,131
210201	ALLOWANCES		101,995,121
21020111	REGULAR ALLOWANCES		101,995,121
210202	SOCIAL CONTRIBUTIONS		79,760,010
21020201	NHIS		26,678,951
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		53,081,059
22	OTHER RECURRENT COSTS		35,291,507
2202	OVERHEAD COST		35,291,507
220201	TRAVEL & TRANSPORT - GENERAL		30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		30,000,000
220210	MISCELLANEOUS		5,291,507
22021006	POSTAGES & COURIER SERVICES		5,291,507
23	CAPITAL EXPENDITURE		119,128,233
2301	FIXED ASSETS PURCHASED		8,128,233
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,128,233
23010105	PURCHASE OF MOTOR VEHICLES		8,128,233
2302	CONSTRUCTION / PROVISION		111,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		111,000,000



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CODE	LINE ITEM		AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		103,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		8,000,000
	TOTAL PERSONNEL		715,334,154
	TOTAL OVERHEAD		35,291,507
	TOTAL RECURRENT		750,625,661
	TOTAL CAPITAL		119,128,233
	TOTAL ALLOCATION		869,753,894
0521011001	NURSING AND MIDWIFERY COUNCIL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113647	PURCHASE OF UTILITY VEHICLES	ONGOING	8,128,233
ERGP25133353	CONTINUATION OF ON GOING CONSTRUCTION OF PERMANENT OFFICE COMPLE,ABUJA	ONGOING	8,000,000
ERGP25139962	CONSTRUCTION OF BAUCHI ZONAL OFFICE BUILDING, BAUCHI	ONGOING	8,000,000
ERGP25183225	TRAINING OF NURSES AND MIDWIFERY ON PREVENTION AND CONTROL OF INFECTIOUS DISEASE IN ISIALA MBANO/ONUIMO/OKIGWE FEDERAL CONSTITUENCY	ONGOING	5,000,000
ERGP202300910	FURNISHING OF BAUCHI ZONAL OFFICE OF NURSING AND MIDWIFERY COUNCIL	NEW	20,000,000
ERGP202300932	SUPPLY OF DRUGS TO KILGORI AND TORANKAWA HEALTH CENTERS	NEW	40,000,000
ERGP202300933	SUPPLY OF DRUGS TO DANDINMAHE AND HORO HEALTH CENTERS	NEW	30,000,000
0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,126,604,324
21	PERSONNEL COST		1,328,367,763
2101	SALARY		729,778,547
210101	SALARIES AND WAGES		729,778,547
21010101	SALARY		729,778,547
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		598,589,216
210201	ALLOWANCES		490,783,493
21020101	NON REGULAR ALLOWANCES		149,656,032
21020111	REGULAR ALLOWANCES		341,127,461
210202	SOCIAL CONTRIBUTIONS		107,805,723
21020201	NHIS		35,935,241
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		71,870,482
22	OTHER RECURRENT COSTS		19,108,328
2202	OVERHEAD COST		19,108,328
220201	TRAVEL & TRANSPORT - GENERAL		8,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,500,000
220202	UTILITIES - GENERAL		1,800,000
22020202	TELEPHONE CHARGES		1,800,000
220204	MAINTENANCE SERVICES - GENERAL		500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
220208	FUEL & LUBRICANTS - GENERAL		7,358,328
22020801	MOTOR VEHICLE FUEL COST		350,000
22020803	PLANT / GENERATOR FUEL COST		7,008,328
220210	MISCELLANEOUS		1,250,000
22021001	REFRESHMENT & MEALS		450,000
22021006	POSTAGES & COURIER SERVICES		800,000
23	CAPITAL EXPENDITURE		779,128,233
2302	CONSTRUCTION / PROVISION		779,128,233
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		779,128,233
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		779,128,233
	TOTAL PERSONNEL		1,328,367,763
	TOTAL OVERHEAD		19,108,328
	TOTAL RECURRENT		1,347,476,091
	TOTAL CAPITAL		779,128,233
	TOTAL ALLOCATION		2,126,604,324
0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25181043	"CONSTRUCTION OF PHARMACY COUNCIL OF NIGERIA (PCN) ABUJA ZONAL OFFICE WITH MULTIPURPOSE CENTRE"	ONGOING	10,000,000
ERGP25189172	CONSTRUCTION OF NEW OFFICE AT THE HEAD OFFICE	NEW	9,128,233
ERGP27156144	CONSTRUCTION OF SOUTH EAST ZONAL OFFICE	ONGOING	10,000,000
ERGP202303612	PROVISION FOR SUPPLY OF MEDICAL EQUIPMENT, DRUGS FOR SELECTED NATIONAL PRIMARY HEALTH CARE CENTERS AND OTHER HOSPITALS IN ETCHE/OMUMA FEDERAL CONSTITUENCY, RIVERS STATE	NEW	50,000,000
ERGP202300860	CONSTRUCTION OF LABORATORY AND DIAGNOSTIC CENTRE AT FEDERAL NEUROPSYCHIATRIC HOSPITAL BUDO- EGBA	ONGOING	60,000,000
ERGP202300863	CONSTRUCTION AND EQUIPPING OF ENUGU ZONAL OFFICE	ONGOING	55,000,000
ERGP202302207	MEDICAL OUTREACH IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE	NEW	10,000,000
ERGP202302267	PROVISION FOR SUPPLY OF DRUGS AND MEDICAL ITEMS TO SELECTED HOPITALS IN BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.	NEW	50,000,000
ERGP202302934	MEDICAL OUTREACH TO RIVERINE COMMUNITIES IN BURUTU FEDERAL CONSTITUENCY, DELTA STATE	NEW	15,000,000
ERGP202300935	DRUG ABUSE CAMPAIGN FOR YOUTH IN KWARA NORTH	NEW	40,000,000



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CODE	LINE ITEM		AMOUNT
ERGP202300936	OPHTHALMOLOGICAL MEDICAL AND SURGICAL OUTREACH TO COMMUNITIES IN KIAMA AND BARUTEN LGA IN KWARA NORTH	NEW	50,000,000
ERGP202300937	OPHTHALMOLOGICAL MEDICAL AND SURGICAL OUTREACH TO COMMUNITIES IN EDU, MORO, AND PATIGI LGA IN KWARA NORTH	NEW	50,000,000
ERGP202302921	PROVISION FOR SUPPLY OF MEDICAL DRUGS AND EQUIPMENT TO SELECTED HEALTH CARE CENTRES IN AKOKO-EDO L. G. A, EDO STATE	NEW	50,000,000
ERGP202302922	PROVISION OF MEDICAL DIAGNOSIS FOR EYE EXAMINATION WITH TREATMENT AND SUPPLY OF GLASSES AND DRUGS FOR CONSTITUENTS OF AKOKO-EDO L.G.A, EDO STATE	NEW	50,000,000
ERGP202300856	PROVISION OF NEWBORN CORNER AND MAMA KITS FOR SELECIED HEALTH FACILITIES IN KWARA STATE	ONGOING	50,000,000
ERGP202300859	CONSTRUCTION AND EQUIPPING OF PHC CENTRE IN ADEDEJI COMMUNITY, IKIRUN, OSUN STATE	NEW	100,000,000
ERGP202300871	MEDICAL AND SURGICAL OUTREACH TO COMMUNITIES IN KAIAMA AND BARUTEN IN KWARA NORTH.	NEW	35,000,000
ERGP202300872	MEDICAL AND SURGICAL OUTREACH TO COMMUNITIES IN EDU, MORO AND PATEGI IN KWARA NORTH.	NEW	45,000,000
ERGP202304551	SUPPLY AND INSTALLATION OF EQUIPMENTS AND BEDS IN NEWLY CONSTRUCTED HEALTHCARE CENTRES IN OVIA FEDERAL CONSTITUENCY, EDO STATE.	NEW	40,000,000
0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		11,962,068,771
21	PERSONNEL COST		11,853,874,223
2101	SALARY		424,049,358
210101	SALARIES AND WAGES		424,049,358
21010101	SALARY		424,049,358
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		11,429,824,865
210201	ALLOWANCES		11,367,878,520
21020101	NON REGULAR ALLOWANCES		11,265,588,600
21020111	REGULAR ALLOWANCES		102,289,920
210202	SOCIAL CONTRIBUTIONS		61,946,345
21020201	NHIS		20,648,782
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		41,297,563
22	OTHER RECURRENT COSTS		42,953,652
2202	OVERHEAD COST		42,953,652
220201	TRAVEL & TRANSPORT - GENERAL		39,351,364
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		39,351,364
220202	UTILITIES - GENERAL		1,100,000
22020201	ELECTRICITY CHARGES		1,100,000
220204	MAINTENANCE SERVICES - GENERAL		1,003,088
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,003,088
220208	FUEL & LUBRICANTS - GENERAL		1,499,200
22020801	MOTOR VEHICLE FUEL COST		576,000
22020803	PLANT / GENERATOR FUEL COST		923,200
23	CAPITAL EXPENDITURE		65,240,896
2302	CONSTRUCTION / PROVISION		65,240,896
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		65,240,896
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		65,240,896
	TOTAL PERSONNEL		11,853,874,223
	TOTAL OVERHEAD		42,953,652
	TOTAL RECURRENT		11,896,827,875
	TOTAL CAPITAL		65,240,896
	TOTAL ALLOCATION		11,962,068,771
0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25181091	CONSTRUCTION OF ICT CENTRE FOR FOREIGN MEDICAL DOCTOR EXAMINATIONS	ONGOING	44,493,930
ERGP27169992	CONSTRUCTION OF OFFICE BUILDING IN SOUTH SOUTH	ONGOING	20,746,966
0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,648,547,070
21	PERSONNEL COST		7,425,848,080
2101	SALARY		5,932,624,592
210101	SALARIES AND WAGES		5,932,624,592
21010101	SALARY		5,932,624,592
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,493,223,488
210201	ALLOWANCES		603,329,115
21020101	NON REGULAR ALLOWANCES		603,329,115
210202	SOCIAL CONTRIBUTIONS		889,894,373
21020201	NHIS		296,631,229
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		593,263,144
23	CAPITAL EXPENDITURE		222,698,990
2301	FIXED ASSETS PURCHASED		155,889,293
230101	PURCHASE OF FIXED ASSETS - GENERAL		155,889,293
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		44,539,798
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		111,349,495



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CODE	LINE ITEM		AMOUNT
2302	CONSTRUCTION / PROVISION		66,809,697
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		66,809,697
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		66,809,697
	TOTAL PERSONNEL		7,425,848,080
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		7,425,848,080
	TOTAL CAPITAL		222,698,990
	TOTAL ALLOCATION		7,648,547,070
0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25177942	CONSTRUCTION/BUILDING OF NAFDAC STATE OFFICES	ONGOING	66,809,697
ERGP25177944	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	111,349,495
ERGP27160179	OFFICE EQUIPMENT	ONGOING	44,539,798
0521015001	MEDICAL REHABILITATION THERAPY BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		578,583,321
21	PERSONNEL COST		495,264,563
2101	SALARY		432,109,236
210101	SALARIES AND WAGES		432,109,236
21010101	SALARY		432,109,236
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		63,155,327
210201	ALLOWANCES		0
210202	SOCIAL CONTRIBUTIONS		63,155,327
21020201	NHIS		21,051,776
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		42,103,551
22	OTHER RECURRENT COSTS		54,190,525
2202	OVERHEAD COST		54,190,525
220201	TRAVEL & TRANSPORT - GENERAL		13,340,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,110,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,830,700
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,900,000
220202	UTILITIES - GENERAL		1,974,300
22020201	ELECTRICITY CHARGES		720,300
22020202	TELEPHONE CHARGES		750,000
22020203	INTERNET ACCESS CHARGES		504,000
220203	MATERIALS & SUPPLIES - GENERAL		4,491,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,112,000
22020303	NEWSPAPERS		88,500
22020304	MAGAZINES & PERIODICALS		78,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,165,000
22020306	PRINTING OF SECURITY DOCUMENTS		820,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		227,700
220204	MAINTENANCE SERVICES - GENERAL		8,004,720
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,882,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,145,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,245,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,882,720
22020406	OTHER MAINTENANCE SERVICES		850,000
220205	TRAINING - GENERAL		2,125,000
22020501	LOCAL TRAINING		2,125,000
220206	OTHER SERVICES - GENERAL		2,062,700
22020601	SECURITY CHARGES		780,000
22020606	CLEANING AND FUMIGATION SERVICES		1,282,700
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,904,457
22020701	FINANCIAL CONSULTING		700,000
22020702	INFORMATION TECHNOLOGY CONSULTING		354,457
22020703	LEGAL SERVICES		300,000
22020708	MEDICAL CONSULTING		1,550,000
220208	FUEL & LUBRICANTS - GENERAL		3,528,000
22020801	MOTOR VEHICLE FUEL COST		2,040,000
22020803	PLANT / GENERATOR FUEL COST		1,488,000
220209	FINANCIAL CHARGES - GENERAL		172,500
22020901	BANK CHARGES (OTHER THAN INTEREST)		172,500
220210	MISCELLANEOUS		15,586,948
22021001	REFRESHMENT & MEALS		2,100,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,500,000
22021003	PUBLICITY & ADVERTISEMENTS		400,000
22021006	POSTAGES & COURIER SERVICES		937,500
22021007	WELFARE PACKAGES		3,870,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		900,000
22021009	SPORTING ACTIVITIES		337,500
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		1,750,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		916,948
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,625,000
22021031	CURRICULUM DEVELOPMENT		250,000
23	CAPITAL EXPENDITURE		29,128,233



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CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010105	PURCHASE OF MOTOR VEHICLES		9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,000,000
23010113	PURCHASE OF COMPUTERS		5,000,000
2302	CONSTRUCTION / PROVISION		9,128,233
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,128,233
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		9,128,233
	TOTAL PERSONNEL		495,264,563
	TOTAL OVERHEAD		54,190,525
	TOTAL RECURRENT		549,455,088
	TOTAL CAPITAL		29,128,233
	TOTAL ALLOCATION		578,583,321
0521015001	MEDICAL REHABILITATION THERAPY BOARD		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115170	CONSTRUCTION/PROVISION OF OFFICE BUILDING AT FCT ABUJA	ONGOING	9,128,233
ERGP25126231	PURCHASE OF OFFICE CHAIRS AND TABLES	ONGOING	6,000,000
ERGP25126237	PURCHASE OF UTILITY MOTOR VEHICLES	ONGOING	9,000,000
ERGP25149443	PURCHASE OF OFFICE COMPUTERS	ONGOING	5,000,000
0521016001	FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,346,682,665
21	PERSONNEL COST		1,679,640,049
2101	SALARY		1,240,428,954
210101	SALARIES AND WAGES		1,240,428,954
21010101	SALARY		1,240,428,954
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		439,211,095
210201	ALLOWANCES		254,807,810
21020101	NON REGULAR ALLOWANCES		178,352,596
21020111	REGULAR ALLOWANCES		76,455,214
210202	SOCIAL CONTRIBUTIONS		184,403,285
21020201	NHIS		61,467,762
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		122,935,523
22	OTHER RECURRENT COSTS		99,474,860
2202	OVERHEAD COST		99,474,860
220201	TRAVEL & TRANSPORT - GENERAL		29,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		4,000,000
220202	UTILITIES - GENERAL		19,500,000
22020201	ELECTRICITY CHARGES		15,000,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
22020205	WATER RATES		3,300,000
22020206	SEWERAGE CHARGES		200,000
220203	MATERIALS & SUPPLIES - GENERAL		6,947,400
22020302	BOOKS		200,000
22020303	NEWSPAPERS		200,000
22020304	MAGAZINES & PERIODICALS		300,000
22020307	DRUGS & MEDICAL SUPPLIES		5,947,400
22020309	UNIFORMS & OTHER CLOTHING		300,000
220204	MAINTENANCE SERVICES - GENERAL		16,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,000,000
22020406	OTHER MAINTENANCE SERVICES		2,000,000
220205	TRAINING - GENERAL		3,027,460
22020501	LOCAL TRAINING		2,027,460
22020502	INTERNATIONAL TRAINING		1,000,000
220206	OTHER SERVICES - GENERAL		6,500,000
22020601	SECURITY CHARGES		5,000,000
22020606	CLEANING AND FUMIGATION SERVICES		1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,000,000
22020701	FINANCIAL CONSULTING		800,000
22020703	LEGAL SERVICES		200,000
22020708	MEDICAL CONSULTING		1,000,000
220208	FUEL & LUBRICANTS - GENERAL		8,000,000
22020801	MOTOR VEHICLE FUEL COST		6,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		500,000
22020806	COOKING GAS/FUEL COST		500,000
220210	MISCELLANEOUS		8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,300,000
22021003	PUBLICITY & ADVERTISEMENTS		200,000
22021004	MEDICAL EXPENSES		1,000,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		2,000,000
22021009	SPORTING ACTIVITIES		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,000,000
23	CAPITAL EXPENDITURE		1,567,567,756
2301	FIXED ASSETS PURCHASED		85,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		85,000,000
23010105	PURCHASE OF MOTOR VEHICLES		10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		55,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		0
2302	CONSTRUCTION / PROVISION		57,567,756
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		57,567,756
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		23,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		34,567,756
2305	OTHER CAPITAL PROJECTS		1,425,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,425,000,000
23050101	RESEARCH AND DEVELOPMENT		1,425,000,000
	TOTAL PERSONNEL		1,679,640,049
	TOTAL OVERHEAD		99,474,860
	TOTAL RECURRENT		1,779,114,909
	TOTAL CAPITAL		1,567,567,756
	TOTAL ALLOCATION		3,346,682,665
0521016001	FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22177061	PURCHASE OF MOTOR VEHICLE	ONGOING	10,000,000
ERGP23114270	CONSTRUCTION OF CLASSROOMS AND OFFICES	ONGOING	34,567,756
ERGP23176890	CONSTRUCTION OF CLASSROOMS AND OFFICES II	ONGOING	0
ERGP23177078	PURCHASE OF OFFICE FURNITURES AND FITTINGS	ONGOING	20,000,000
ERGP25114267	PURCHASE OF DENTAL MATERIALS FOR DENTAL CLINIC AND STUDENTS TRAINING	ONGOING	55,000,000
ERGP27114263	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	23,000,000
ERGP30114266	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	0
ERGP30152435	ACCREDITATION AND RESEARCH/PROGRAMS DEVELOPMENT	ONGOING	10,000,000
ERGP202303428	INTEGRATED MEDICAL OUTREACH FOR OJODU LAGOS	ONGOING	130,000,000
ERGP202303429	MEDICAL MISSION FOR WOMEN AND CHILDREN IN IKEJA CENTRAL	ONGOING	130,000,000
ERGP202303430	PROVISION OF MEDICAL OUTREACH TO INDIGENT PATIENTS IN ONIGBONGBO, LAGOS	ONGOING	50,000,000
ERGP202302669	INNER ROAD CONSTRUCTION WITHIN FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	ONGOING	300,000,000
ERGP202302670	A ONE STORY BLOCK OF CLASSROOM IN FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	ONGOING	250,000,000
ERGP202302671	SOLAR STREETLIGHTS FOR SOME SELECTED SCHOOLS IN ENUGU AND NSUKKA FOR SECURITY ENHANCEMENT	ONGOING	100,000,000
ERGP202302673	SUPPLY OF SOLAR STREET LIGHT FOR LIGHTING OF COLLEGE COMPOUND IN FEDERAL COLLEGE OF DENTAL TECHNOLOGY, ENUGU	ONGOING	200,000,000
ERGP202302674	SUPPLY OF HOSPITAL EQUIPMENTS IN SELECTED HOSPITALS IN IGBO-EZE SOUTH, ENUGU	ONGOING	200,000,000
ERGP202300876	SOLAR POWERED BOREHOLE AT GBU-GBU EDEM BHC, NUKKA LGA	NEW	20,000,000
ERGP202300877	SOLAR POWERED BOREHOLE AT OKITI-AGBO EDEM BHC, NUKKA LGA	NEW	20,000,000
ERGP202300928	MEDICAL OUTREACH FOR KISSALOI COMMUNITY, BASSA LGA, PLATEAU STATE	NEW	15,000,000
0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		87,888,131
21	PERSONNEL COST		39,815,607
2101	SALARY		29,308,701
210101	SALARIES AND WAGES		29,308,701
21010101	SALARY		29,308,701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		10,506,906
210201	ALLOWANCES		6,110,601
21020111	REGULAR ALLOWANCES		6,110,601
210202	SOCIAL CONTRIBUTIONS		4,396,305
21020201	NHIS		1,465,435
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,930,870
22	OTHER RECURRENT COSTS		9,467,571
2202	OVERHEAD COST		9,467,571
220201	TRAVEL & TRANSPORT - GENERAL		3,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,700,000
220202	UTILITIES - GENERAL		1,300,000
22020201	ELECTRICITY CHARGES		1,300,000
220203	MATERIALS & SUPPLIES - GENERAL		488,262
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		488,262
220210	MISCELLANEOUS		3,979,309
22021001	REFRESHMENT & MEALS		779,309
22021002	HONORARIUM & SITTING ALLOWANCE		3,200,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		38,604,953
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		28,604,953
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		28,604,953
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		28,604,953
	TOTAL PERSONNEL		39,815,607
	TOTAL OVERHEAD		9,467,571
	TOTAL RECURRENT		49,283,178
	TOTAL CAPITAL		38,604,953
	TOTAL ALLOCATION		87,888,131
0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25192068	PROCUREMENT OF 100NOS OF CLASSROOM TABLES AND CHAIRS	NEW	10,000,000
ERGP25192070	CONSTRUCTION OF LECTURE ROOM	NEW	28,604,953
0521018001	NURSE TUTOR TRAINING - ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		73,074,278
21	PERSONNEL COST		27,835,575
2101	SALARY		18,268,751
210101	SALARIES AND WAGES		18,268,751
21010101	SALARY		18,268,751
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		9,566,824
210201	ALLOWANCES		6,826,511
21020111	REGULAR ALLOWANCES		6,826,511
210202	SOCIAL CONTRIBUTIONS		2,740,313
21020201	NHIS		913,438
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,826,875
22	OTHER RECURRENT COSTS		7,085,022
2202	OVERHEAD COST		7,085,022
220201	TRAVEL& TRANSPORT - GENERAL		3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
220202	UTILITIES - GENERAL		340,000
22020201	ELECTRICITY CHARGES		340,000
220203	MATERIALS & SUPPLIES - GENERAL		600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		600,000
220204	MAINTENANCE SERVICES - GENERAL		2,580,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		280,000
22020406	OTHER MAINTENANCE SERVICES		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		565,022
22020801	MOTOR VEHICLE FUEL COST		285,022
22020803	PLANT / GENERATOR FUEL COST		280,000
23	CAPITAL EXPENDITURE		38,153,681
2302	CONSTRUCTION / PROVISION		30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		30,000,000
2303	REHABILITATION / REPAIRS		4,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		4,000,000
2305	OTHER CAPITAL PROJECTS		4,153,681
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,153,681
23050101	RESEARCH AND DEVELOPMENT		4,153,681
	TOTAL PERSONNEL		27,835,575
	TOTAL OVERHEAD		7,085,022
	TOTAL RECURRENT		34,920,597
	TOTAL CAPITAL		38,153,681
	TOTAL ALLOCATION		73,074,278
0521018001	NURSE TUTOR TRAINING - ENUGU		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23191025	ONGOING CONSTRUCTION OF 1 STOREY STUDENT HOSTEL AT NURSE TUTORS ENUGU PERMANENT SITE, INDEPENDENCE LAYOUT, ENUGU	ONGOING	30,000,000
ERGP27191089	REPAIR AND REHABILITATION OF OFFICE BUILDING/APARTMENTS ON ELECTRICAL, PLUMBING AND CARPENTRY	ONGOING	4,000,000
ERGP30191084	STRATEGIC AND OPERATIONAL PLANNING ON HUMAN RESOURCES FOR HEALTH	ONGOING	4,153,681
0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		72,192,985
21	PERSONNEL COST		25,568,676
2101	SALARY		16,989,246
210101	SALARIES AND WAGES		16,989,246
21010101	SALARY		16,989,246
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,579,430
210201	ALLOWANCES		6,031,043
21020111	REGULAR ALLOWANCES		6,031,043



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CODE	LINE ITEM		AMOUNT
210202	SOCIAL CONTRIBUTIONS		2,548,387
21020201	NHIS		849,462
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,698,925
22	OTHER RECURRENT COSTS		7,568,083
2202	OVERHEAD COST		7,568,083
220201	TRAVEL & TRANSPORT - GENERAL		3,963,082
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		963,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
220202	UTILITIES - GENERAL		450,000
22020201	ELECTRICITY CHARGES		200,000
22020202	TELEPHONE CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		200,000
220203	MATERIALS & SUPPLIES - GENERAL		1,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		200,000
22020302	BOOKS		150,000
22020303	NEWSPAPERS		100,000
22020304	MAGAZINES & PERIODICALS		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		100,000
22020306	PRINTING OF SECURITY DOCUMENTS		200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		300,000
220204	MAINTENANCE SERVICES - GENERAL		1,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		200,000
22020402	MAINTENANCE OF OFFICE FURNITURE		150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		300,000
22020406	OTHER MAINTENANCE SERVICES		250,000
220208	FUEL & LUBRICANTS - GENERAL		300,000
22020803	PLANT / GENERATOR FUEL COST		250,000
22020806	COOKING GAS/FUEL COST		50,000
220210	MISCELLANEOUS		555,001
22021002	HONORARIUM & SITTING ALLOWANCE		500,000
22021006	POSTAGES & COURIER SERVICES		55,001
23	CAPITAL EXPENDITURE		39,056,226
2301	FIXED ASSETS PURCHASED		10,056,226
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,056,226
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,056,226
23010113	PURCHASE OF COMPUTERS		5,000,000
2302	CONSTRUCTION / PROVISION		29,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		29,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		9,000,000
	TOTAL PERSONNEL		25,568,676
	TOTAL OVERHEAD		7,568,083
	TOTAL RECURRENT		33,136,759
	TOTAL CAPITAL		39,056,226
	TOTAL ALLOCATION		72,192,985
0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23168143	HUMAN DEVELOPMENT AND CAPACITY BUILDING FOR 150 NURSES/MIDWIVES ALL OVER THE FEDERATION	ONGOING	5,000,000
ERGP23168146	PROVISION OF LAUNDRY FACILITIES FOR STUDENTS	ONGOING	4,000,000
ERGP23191244	MAINTAINANCE OF INFRASTRUCTURE	ONGOING	5,056,226
ERGP23191279	PURCHASE OF 100KV GENERATOR	ONGOING	20,000,000
ERGP29112795	PURCHASE OF COMPUTERS AT AKOKA	ONGOING	5,000,000
0521020001	NURSE TUTOR TRAINNING KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		177,001,084
21	PERSONNEL COST		131,850,650
2101	SALARY		93,011,108
210101	SALARIES AND WAGES		93,011,108
21010101	SALARY		93,011,108
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		38,839,542
210201	ALLOWANCES		24,887,876
21020111	REGULAR ALLOWANCES		24,887,876
210202	SOCIAL CONTRIBUTIONS		13,951,666
21020201	NHIS		4,650,555
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		9,301,111
22	OTHER RECURRENT COSTS		7,493,153
2202	OVERHEAD COST		7,493,153
220201	TRAVEL & TRANSPORT - GENERAL		2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000
220202	UTILITIES - GENERAL		700,000
22020202	TELEPHONE CHARGES		300,000
22020203	INTERNET ACCESS CHARGES		200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		200,000
220203	MATERIALS & SUPPLIES - GENERAL		1,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		150,000



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CODE	LINE ITEM		AMOUNT
22020302	BOOKS		200,000
22020304	MAGAZINES & PERIODICALS		100,000
22020306	PRINTING OF SECURITY DOCUMENTS		100,000
22020309	UNIFORMS & OTHER CLOTHING		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		550,000
220204	MAINTENANCE SERVICES - GENERAL		1,430,656
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		230,656
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		250,000
220206	OTHER SERVICES - GENERAL		100,000
22020601	SECURITY CHARGES		100,000
220208	FUEL & LUBRICANTS - GENERAL		850,000
22020801	MOTOR VEHICLE FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		350,000
220210	MISCELLANEOUS		812,497
22021001	REFRESHMENT & MEALS		324,497
22021003	PUBLICITY & ADVERTISEMENTS		138,000
22021006	POSTAGES & COURIER SERVICES		100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		100,000
22021009	SPORTING ACTIVITIES		150,000
23	CAPITAL EXPENDITURE		37,657,281
2302	CONSTRUCTION / PROVISION		37,657,281
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		37,657,281
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		37,657,281
	TOTAL PERSONNEL		131,850,650
	TOTAL OVERHEAD		7,493,153
	TOTAL RECURRENT		139,343,803
	TOTAL CAPITAL		37,657,281
	TOTAL ALLOCATION		177,001,084
0521020001	NURSE TUTOR TRAINING KADUNA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170236	FURNISHING OF THE NEWLY CONSTRUCTED EXTENSION STUDENT CLASS/OFFICE BUILDING PHASE II	ONGOING	37,657,281
0521021001	NURSE TUTOR TRAINING IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		67,676,968
21	PERSONNEL COST		21,891,844
2101	SALARY		16,168,158
210101	SALARIES AND WAGES		16,168,158
21010101	SALARY		16,168,158
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,723,686
210201	ALLOWANCES		3,298,462
21020111	REGULAR ALLOWANCES		3,298,462
210202	SOCIAL CONTRIBUTIONS		2,425,224
21020201	NHIS		808,408
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,616,816
22	OTHER RECURRENT COSTS		7,085,018
2202	OVERHEAD COST		7,085,018
220201	TRAVEL & TRANSPORT - GENERAL		2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000
220202	UTILITIES - GENERAL		900,000
22020201	ELECTRICITY CHARGES		900,000
220203	MATERIALS & SUPPLIES - GENERAL		500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000
220205	TRAINING - GENERAL		451,494
22020501	LOCAL TRAINING		451,494
220210	MISCELLANEOUS		3,233,524
22021001	REFRESHMENT & MEALS		500,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,733,524
23	CAPITAL EXPENDITURE		38,700,106
2301	FIXED ASSETS PURCHASED		32,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,000,000
23010119	PURCHASE OF POWER GENERATING SET		32,000,000
2302	CONSTRUCTION / PROVISION		6,700,106
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,700,106
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		6,700,106
	TOTAL PERSONNEL		21,891,844
	TOTAL OVERHEAD		7,085,018
	TOTAL RECURRENT		28,976,862
	TOTAL CAPITAL		38,700,106
	TOTAL ALLOCATION		67,676,968
0521021001	NURSE TUTOR TRAINING IBADAN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115163	COMPLETION OF CONSTRUCTION /EQUIPING AND FURNISHING OF PRACTICAL DEMONSTRATION ROOMS FOR STUDENT TEACHERS	ONGOING	6,700,106



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CODE	LINE ITEM		AMOUNT
ERGP25192045	PROCUREMENT AND INSTALLATION OF 150 KVA SOUND PROOF GENERATOR FOR THE PRACTICAL DEMONSTRATION ROOM	NEW	32,000,000
0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		10,288,643,207
21	PERSONNEL COST		9,969,090,664
2101	SALARY		528,660,588
210101	SALARIES AND WAGES		528,660,588
21010101	SALARY		528,660,588
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		9,440,430,076
210201	ALLOWANCES		9,364,248,446
21020101	NON REGULAR ALLOWANCES		9,159,161,960
21020111	REGULAR ALLOWANCES		205,086,486
210202	SOCIAL CONTRIBUTIONS		76,181,630
21020201	NHIS		25,393,876
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		50,787,754
22	OTHER RECURRENT COSTS		167,710,047
2202	OVERHEAD COST		167,710,047
220201	TRAVEL & TRANSPORT - GENERAL		28,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		18,000,000
220202	UTILITIES - GENERAL		15,000,000
22020201	ELECTRICITY CHARGES		7,500,000
22020202	TELEPHONE CHARGES		2,500,000
22020203	INTERNET ACCESS CHARGES		5,000,000
220203	MATERIALS & SUPPLIES - GENERAL		12,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,000,000
22020307	DRUGS & MEDICAL SUPPLIES		3,000,000
22020309	UNIFORMS & OTHER CLOTHING		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		25,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,000,000
22020406	OTHER MAINTENANCE SERVICES		14,000,000
220205	TRAINING - GENERAL		23,959,390
22020501	LOCAL TRAINING		23,959,390
220206	OTHER SERVICES - GENERAL		13,550,657
22020601	SECURITY CHARGES		2,500,000
22020603	OFFICE RENT		8,050,657
22020606	CLEANING AND FUMIGATION SERVICES		3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,500,000
22020701	FINANCIAL CONSULTING		2,500,000
220208	FUEL & LUBRICANTS - GENERAL		36,700,000
22020801	MOTOR VEHICLE FUEL COST		1,500,000
22020803	PLANT / GENERATOR FUEL COST		35,200,000
220210	MISCELLANEOUS		11,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000
23	CAPITAL EXPENDITURE		151,842,496
2302	CONSTRUCTION / PROVISION		151,842,496
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		151,842,496
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		62,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		89,342,496
	TOTAL PERSONNEL		9,969,090,664
	TOTAL OVERHEAD		167,710,047
	TOTAL RECURRENT		10,136,800,711
	TOTAL CAPITAL		151,842,496
	TOTAL ALLOCATION		10,288,643,207
0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115555	CONSTRUCTION OF 2ND WING OF SENATE/ LEARNING RESOURCE BUILDING	ONGOING	62,500,000
ERGP25153912	SIMULATION TRAINING COMPLEX	ONGOING	89,342,496
0521024001	PHC TUTORS PROGRAMME, UCH-IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		71,394,881
21	PERSONNEL COST		30,608,400
2101	SALARY		22,622,077
210101	SALARIES AND WAGES		22,622,077
21010101	SALARY		22,622,077
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,986,323
210201	ALLOWANCES		4,593,011
21020111	REGULAR ALLOWANCES		4,593,011
210202	SOCIAL CONTRIBUTIONS		3,393,312
21020201	NHIS		1,131,104
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,262,208
22	OTHER RECURRENT COSTS		1,635,103



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CODE	LINE ITEM		AMOUNT
2202	OVERHEAD COST		1,635,103
220201	TRAVEL& TRANSPORT - GENERAL		835,053
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		835,053
220202	UTILITIES - GENERAL		450,050
22020201	ELECTRICITY CHARGES		450,050
220205	TRAINING - GENERAL		350,000
22020501	LOCAL TRAINING		350,000
23	CAPITAL EXPENDITURE		39,151,378
2301	FIXED ASSETS PURCHASED		32,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,000,000
23010119	PURCHASE OF POWER GENERATING SET		32,000,000
2302	CONSTRUCTION / PROVISION		7,151,378
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,151,378
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		7,151,378
	TOTAL PERSONNEL		30,608,400
	TOTAL OVERHEAD		1,635,103
	TOTAL RECURRENT		32,243,503
	TOTAL CAPITAL		39,151,378
	TOTAL ALLOCATION		71,394,881
0521024001	PHC TUTORS PROGRAMME,UCH-IBADAN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25168022	EXTENSION OF CLASSROOM HALL / FURNISING TO A STOREY BUILDING	ONGOING	7,151,378
ERGP25192042	PROCUREMENT AND INSTALLATION OF 150 KVA SOUNDPROOF GENERATOR FOR THE HOSTEL	NEW	32,000,000
0521024002	PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		41,384,497
22	OTHER RECURRENT COSTS		2,745,346
2202	OVERHEAD COST		2,745,346
220201	TRAVEL& TRANSPORT - GENERAL		1,164,795
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		474,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		690,473
220202	UTILITIES - GENERAL		184,846
22020201	ELECTRICITY CHARGES		184,846
220203	MATERIALS & SUPPLIES - GENERAL		607,939
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		142,724
22020303	NEWSPAPERS		51,362
22020304	MAGAZINES & PERIODICALS		8,920
22020305	PRINTING OF NON SECURITY DOCUMENTS		26,761
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		378,172
220204	MAINTENANCE SERVICES - GENERAL		331,926
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		183,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		103,521
22020406	OTHER MAINTENANCE SERVICES		44,601
220205	TRAINING - GENERAL		107,043
22020501	LOCAL TRAINING		107,043
220206	OTHER SERVICES - GENERAL		203,665
22020606	CLEANING AND FUMIGATION SERVICES		203,665
220208	FUEL & LUBRICANTS - GENERAL		95,681
22020803	PLANT / GENERATOR FUEL COST		95,681
220209	FINANCIAL CHARGES - GENERAL		4,460
22020904	OTHER CRF BANK CHARGES		4,460
220210	MISCELLANEOUS		44,991
22021001	REFRESHMENT & MEALS		17,840
22021002	HONORARIUM & SITTING ALLOWANCE		22,127
22021006	POSTAGES & COURIER SERVICES		5,024
23	CAPITAL EXPENDITURE		38,639,151
2301	FIXED ASSETS PURCHASED		8,639,151
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,639,151
23010105	PURCHASE OF MOTOR VEHICLES		8,639,151
2302	CONSTRUCTION / PROVISION		30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		2,745,346
	TOTAL RECURRENT		2,745,346
	TOTAL CAPITAL		38,639,151
	TOTAL ALLOCATION		41,384,497
0521024002	PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22170552	PURCHASE OF UTILITY VEHICLE	ONGOING	8,639,151
ERGP25144690	CONSTRUCTION OF HOSTEL BLOCK	ONGOING	30,000,000
0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		74,526,488
21	PERSONNEL COST		33,671,419
2101	SALARY		24,048,400



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CODE	LINE ITEM		AMOUNT
210101	SALARIES AND WAGES		24,048,400
21010101	SALARY		24,048,400
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		9,623,019
210201	ALLOWANCES		6,015,759
21020111	REGULAR ALLOWANCES		6,015,759
210202	SOCIAL CONTRIBUTIONS		3,607,260
21020201	NHIS		1,202,420
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,404,840
22	OTHER RECURRENT COSTS		1,805,695
2202	OVERHEAD COST		1,805,695
220201	TRAVEL & TRANSPORT - GENERAL		800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		800,000
220202	UTILITIES - GENERAL		795,207
22020201	ELECTRICITY CHARGES		795,207
220203	MATERIALS & SUPPLIES - GENERAL		210,488
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		210,488
23	CAPITAL EXPENDITURE		39,049,374
2302	CONSTRUCTION / PROVISION		39,049,374
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		39,049,374
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		39,049,374
	TOTAL PERSONNEL		33,671,419
	TOTAL OVERHEAD		1,805,695
	TOTAL RECURRENT		35,477,114
	TOTAL CAPITAL		39,049,374
	TOTAL ALLOCATION		74,526,488
0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115553	COMPLETION AND CONSTRUCTION / FURNISHING OF MILLINIEM MALE HOSTEL (ON GOING)	ONGOING	19,524,687
ERGP25115554	COMPLETION AND CONSTRUCTION / FURNISHING OF MILLENNIUM FEMALE HOSTEL (ON GOING)	ONGOING	19,524,687
0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		23,954,138,741
21	PERSONNEL COST		21,613,613,584
2101	SALARY		13,030,149,994
210101	SALARIES AND WAGES		13,030,149,994
21010101	SALARY		13,030,149,994
21010103	CONSOLIDATED REVENUE FUND CHARGE - SALARY		0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,583,463,590
210201	ALLOWANCES		6,630,602,150
21020101	NON REGULAR ALLOWANCES		1,218,715,925
21020111	REGULAR ALLOWANCES		5,411,886,225
210202	SOCIAL CONTRIBUTIONS		1,952,861,440
21020201	NHIS		650,953,813
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,301,907,627
22	OTHER RECURRENT COSTS		271,301,914
2202	OVERHEAD COST		271,301,914
220202	UTILITIES - GENERAL		171,301,914
22020201	ELECTRICITY CHARGES		171,301,914
220210	MISCELLANEOUS		100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		2,069,223,243
2301	FIXED ASSETS PURCHASED		531,629,231
230101	PURCHASE OF FIXED ASSETS - GENERAL		531,629,231
23010105	PURCHASE OF MOTOR VEHICLES		66,629,231
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		150,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		315,000,000
2302	CONSTRUCTION / PROVISION		1,400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,400,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		250,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		1,010,000,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS		120,000,000
2303	REHABILITATION / REPAIRS		137,594,012
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		137,594,012
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		137,594,012
	TOTAL PERSONNEL		21,613,613,584
	TOTAL OVERHEAD		271,301,914
	TOTAL RECURRENT		21,884,915,498
	TOTAL CAPITAL		2,069,223,243
	TOTAL ALLOCATION		23,954,138,741
0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115350	EXTENSION / EQUIPPING OF EMERGENCY CLINIC (PHASE 1)	ONGOING	190,000,000
ERGP25115355	FIRST PHASE OF ESTABLISHMENT OF THE BIOEQUIVALENCE/BOIAVAILABILITY STUDY CENTRE	ONGOING	15,000,000



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CODE	LINE ITEM		AMOUNT
ERGP25115358	COMPLETION / FURNISHING OF HOUSE OFFICERS RESIDENCE III (PHASE I)	ONGOING	250,000,000
ERGP25133815	COMPLETE OVERHAUL OF THE ENTIRE SEWER, WATER SUPPLY RETICULATION, FITTINGS AND INSTALLATION OF VARIOUS BUILDINGS (PHASE II)	ONGOING	24,000,000
ERGP25146279	ACTIVATION OF UCH HOSPITAL, OKUKU, OSUN STATE	ONGOING	40,000,000
ERGP25149121	CONSTRUCTION OF CARDIAC BUILDING	ONGOING	70,000,000
ERGP25149122	CONSTRUCTION OF SICKLE CELL CENTRE	ONGOING	250,000,000
ERGP25149123	GENERAL RENOVATION OF THE HOSPITAL (CLINICS)	ONGOING	15,000,000
ERGP25167818	CONSTRUCTION AND EQUIPPING OF FIRE STATION	ONGOING	120,000,000
ERGP25167822	PROCUREMENT OF UTILITY VEHICLES	ONGOING	66,629,231
ERGP25167826	PROCUREMENT OF UNDERGROUND CABLE NETWORK, 2NOS 7 BOARD DISTRIBUTION PANEL & ELECTRICAL PPEs	ONGOING	300,000,000
ERGP25167840	PROCUREMENT OF MEDICAL EQUIPMENTS (2NOS, CENTRAL AUTOCLAVE MACHINE, 5NOS, OPERATING MICROSCOPE, 15 NOS, THEATRE OPERATING LIGHT, 2 NOS LAPAROSCOPY/GYN TOWER PLUS ACCESSORIES, BRONCHO - FIBRE SCOPE SET, 2NOS. HISTOKINETTE PROCESSOR, 2NOS. MICROTOME MACHINE, 2NOS. EMBEDDING MACHINE, 2NOS. TISSUE HOT PLATE, 2NOS. FLOATING BATH, 1NO. POTTY BOY EMBALMING MACHINE, INDUSTRIAL WASHING MACHINE, ETC).	ONGOING	150,000,000
ERGP25167843	CONSTRUCTION OF ANATOMY LABORATORY AND COMPUTER STUDIO	ONGOING	15,000,000
ERGP25167849	CONSTRUCTION AND FURNISHING OF NHIS BUILDING	ONGOING	130,000,000
ERGP25167850	EXTENSION OF UCH HOSPICE & PALLIATIVE CARE CENTRE	ONGOING	15,000,000
ERGP25167856	CONSTRUCTION OF WATER TREATMENT PLANT	ONGOING	20,000,000
ERGP25168025	EXTENSION OF OUTPATIENT CLINICS BUILDING	ONGOING	270,000,000
ERGP25178750	RECONSTRUCTION & EQUIPPING OF SCHOOL OF BIOMEDICAL ENGINEERING	ONGOING	75,000,000
ERGP25188563	PROCUREMENT OF HOSPITAL BEDS / BEDDINGS (BED SHEETS, PILLOWS, BLANKETS, ETC.)	NEW	15,000,000
ERGP202300934	MEDICAL OUTREACH AND TRAINING OF NURSES ON REPRODUCTIVE HEALTH	NEW	38,594,012
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		15,772,954,160
21	PERSONNEL COST		13,074,924,596
2101	SALARY		8,289,360,439
210101	SALARIES AND WAGES		8,289,360,439
21010101	SALARY		8,289,360,439
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,785,564,157
210201	ALLOWANCES		3,556,182,943
21020101	NON REGULAR ALLOWANCES		1,512,036,851
21020111	REGULAR ALLOWANCES		2,044,146,092
210202	SOCIAL CONTRIBUTIONS		1,229,381,214
21020201	NHIS		413,914,336
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		815,466,878
22	OTHER RECURRENT COSTS		266,615,867
2202	OVERHEAD COST		266,615,867
220202	UTILITIES - GENERAL		266,615,867
22020201	ELECTRICITY CHARGES		266,615,867
23	CAPITAL EXPENDITURE		2,431,413,697
2301	FIXED ASSETS PURCHASED		400,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		400,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		400,000,000
2302	CONSTRUCTION / PROVISION		2,031,413,697
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,031,413,697
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		2,031,413,697
	TOTAL PERSONNEL		13,074,924,596
	TOTAL OVERHEAD		266,615,867
	TOTAL RECURRENT		13,341,540,463
	TOTAL CAPITAL		2,431,413,697
	TOTAL ALLOCATION		15,772,954,160
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138540	INFRASTRUCTURAL UPGRADE	ONGOING	1,281,413,697
ERGP25153772	PROCUREMENT OF MEDICAL EQUIPMENT [PHASE II]	ONGOING	400,000,000
ERGP25188651	CONSTRUCTION OF 4 STOREY BUILDING FOR ALL SCHOOLS TO BE RELOCATED FROM LUTH TO PHC, PAKOTO, OGUN STATE. [ONGOING]	ONGOING	250,000,000
ERGP25188652	ROVISION OF HEALTH CARE, TREATMENTS AND AND MANAGEMENT TO SICK AND ELDERLY IN SELECTED AREAS OF LAGOS. [ONGOING]	ONGOING	100,000,000
ERGP202302708	COMPLETION AND EQUIPPING OF ONGOING FEMI GBAJABIAMILA - EMERGENCY MEDICAL SUPPORT INFRASTRUCTURE IN LUTH	ONGOING	400,000,000
0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		14,997,824,581
21	PERSONNEL COST		12,688,018,345
2101	SALARY		7,129,819,447
210101	SALARIES AND WAGES		7,129,819,447
21010101	SALARY		7,129,819,447



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CODE	LINE ITEM		AMOUNT
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,558,198,898
210201	ALLOWANCES		4,490,387,040
21020101	NON REGULAR ALLOWANCES		1,132,892,249
21020111	REGULAR ALLOWANCES		3,357,494,791
210202	SOCIAL CONTRIBUTIONS		1,067,811,858
21020201	NHIS		355,937,286
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		711,874,572
22	OTHER RECURRENT COSTS		266,519,972
2202	OVERHEAD COST		266,519,972
220201	TRAVEL & TRANSPORT - GENERAL		0
220202	UTILITIES - GENERAL		71,247,000
22020201	ELECTRICITY CHARGES		70,897,000
22020203	INTERNET ACCESS CHARGES		150,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		200,000
220203	MATERIALS & SUPPLIES - GENERAL		14,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		400,000
22020309	UNIFORMS & OTHER CLOTHING		14,000,000
220204	MAINTENANCE SERVICES - GENERAL		6,468,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		900,000
22020406	OTHER MAINTENANCE SERVICES		118,000
220206	OTHER SERVICES - GENERAL		1,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)		1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,046,000
22020701	FINANCIAL CONSULTING		2,546,000
22020703	LEGAL SERVICES		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		62,437,779
22020801	MOTOR VEHICLE FUEL COST		3,000,000
22020803	PLANT / GENERATOR FUEL COST		59,437,779
220209	FINANCIAL CHARGES - GENERAL		3,450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,450,000
220210	MISCELLANEOUS		103,471,193
22021001	REFRESHMENT & MEALS		500,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,971,193
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		2,043,286,264
2301	FIXED ASSETS PURCHASED		265,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		265,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		265,000,000
2302	CONSTRUCTION / PROVISION		1,693,286,264
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,693,286,264
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		1,693,286,264
2303	REHABILITATION / REPAIRS		85,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		85,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		85,000,000
	TOTAL PERSONNEL		12,688,018,345
	TOTAL OVERHEAD		266,519,972
	TOTAL RECURRENT		12,954,538,317
	TOTAL CAPITAL		2,043,286,264
	TOTAL ALLOCATION		14,997,824,581
0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23177151	REHABILITATION OF SCHOOL DEPARTMENT	NEW	75,000,000
ERGP25152848	CONSTRUCTION AND FURNISHING OF AMENITY WARD	NEW	343,286,264
ERGP25152928	CONSTRUCTION AND FURNISHING OF TRAUMA CENTER	NEW	350,000,000
ERGP25177147	PURCHASE OF MEDICAL EQUIPMENT FOR RADIOLOGY	ONGOING	80,000,000
ERGP25177153	PURCHASE OF MEDICAL EQUIPMENT FOR PAEDIATRIC	NEW	20,000,000
ERGP25177169	PURCHASE OF MEDICAL EQUIPMENT I FOR THEATRE	NEW	25,000,000
ERGP25190889	PURCHASE OF HOSPITAL EQUIPMENT FOR DEPARTMENT OF HAEMATOLOGY	NEW	35,000,000
ERGP25190895	PURCHASE OF IMMUNOASSAY ANALYSER & INSTALLATION OF ANAEROBIC WORKSTATION & CONSUMABLES FOR THE MEDICAL MICROBIOLOGY	NEW	45,000,000
ERGP25190900	RENOVATION OF ABUTH FEDERAL STAFF CLINIC KADUNA FEDERAL SECRETARIAT	NEW	10,000,000
ERGP27195175	CONSTRUCTION OF CARDIOLOGY AND CARDIOTHORAXIC COMPLEX AT ABUTH P/SITE	NEW	1,000,000,000
ERGP202300861	PURCHASE OF C-ARM FOR AHMADU BELLO UNIVERSITY TEACHING HOSPITAL, ZARIA	NEW	60,000,000
0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		21,486,765,767
21	PERSONNEL COST		17,408,699,357
2101	SALARY		9,665,000,989
210101	SALARIES AND WAGES		9,665,000,989
21010101	SALARY		9,665,000,989
21010102	OVER TIME PAYMENTS		0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,743,698,368



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CODE	LINE ITEM		AMOUNT
210201	ALLOWANCES		6,295,609,278
21020101	NON REGULAR ALLOWANCES		1,697,973,307
21020111	REGULAR ALLOWANCES		4,597,635,971
210202	SOCIAL CONTRIBUTIONS		1,448,089,090
21020201	NHIS		482,696,363
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		965,392,727
22	OTHER RECURRENT COSTS		242,011,993
2202	OVERHEAD COST		242,011,993
220201	TRAVEL & TRANSPORT - GENERAL		9,308,871
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,124,839
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,184,032
220202	UTILITIES - GENERAL		63,815,406
22020201	ELECTRICITY CHARGES		52,330,317
22020202	TELEPHONE CHARGES		7,837,010
22020203	INTERNET ACCESS CHARGES		1,643,156
22020205	WATER RATES		410,881
22020206	SEWERAGE CHARGES		1,594,042
220203	MATERIALS & SUPPLIES - GENERAL		2,587,466
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,570,184
22020302	BOOKS		535,092
22020303	NEWSPAPERS		107,444
22020304	MAGAZINES & PERIODICALS		106,190
22020305	PRINTING OF NON SECURITY DOCUMENTS		0
22020307	DRUGS & MEDICAL SUPPLIES		0
22020309	UNIFORMS & OTHER CLOTHING		0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		268,556
220204	MAINTENANCE SERVICES - GENERAL		19,740,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,920,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,640,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,820,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,440,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,180,000
22020406	OTHER MAINTENANCE SERVICES		6,740,000
22020413	MAINTENANCE OF STREET LIGHTS		0
22020415	MAINTENANCE OF SPORTING EQUIPMENT		0
220205	TRAINING - GENERAL		2,784,271
22020501	LOCAL TRAINING		1,687,937
22020502	INTERNATIONAL TRAINING		1,096,334
220206	OTHER SERVICES - GENERAL		4,362,034
22020601	SECURITY CHARGES		0
22020606	CLEANING AND FUMIGATION SERVICES		4,362,034
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,671,218
22020701	FINANCIAL CONSULTING		850,972
22020702	INFORMATION TECHNOLOGY CONSULTING		410,881
22020703	LEGAL SERVICES		1,480,181
22020704	ENGINEERING SERVICES		529,689
22020705	ARCHITECTURAL SERVICES		399,495
22020709	AUDITING OF ACCOUNTS		0
220208	FUEL & LUBRICANTS - GENERAL		62,877,552
22020801	MOTOR VEHICLE FUEL COST		5,143,777
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,310,528
22020803	PLANT / GENERATOR FUEL COST		50,612,719
22020806	COOKING GAS/FUEL COST		1,810,528
220209	FINANCIAL CHARGES - GENERAL		8,837,288
22020901	BANK CHARGES (OTHER THAN INTEREST)		507,372
22020902	INSURANCE PREMIUM		5,784,650
22020904	OTHER CRF BANK CHARGES		2,545,266
220210	MISCELLANEOUS		64,027,887
22021001	REFRESHMENT & MEALS		4,549,482
22021002	HONORARIUM & SITTING ALLOWANCE		3,707,902
22021003	PUBLICITY & ADVERTISEMENTS		1,583,161
22021004	MEDICAL EXPENSES		0
22021006	POSTAGES & COURIER SERVICES		870,790
22021007	WELFARE PACKAGES		669,301
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		569,301
22021010	DIRECT TEACHING & LABORATORY COST		1,224,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		853,951
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		0
22021036	PAYMENT FOR OUTSOURCED SERVICES		50,000,000
23	CAPITAL EXPENDITURE		3,836,054,417
2301	FIXED ASSETS PURCHASED		428,809,516
230101	PURCHASE OF FIXED ASSETS - GENERAL		428,809,516
23010105	PURCHASE OF MOTOR VEHICLES		133,159,255
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		44,957,558
23010113	PURCHASE OF COMPUTERS		0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		250,692,703
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		0



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CODE	LINE ITEM		AMOUNT
2302	CONSTRUCTION / PROVISION		2,380,316,530
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,380,316,530
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		335,014,858
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		33,718,168
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		224,726,657
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		233,499,494
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		26,680,194
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		25,176,232
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS		20,314,773
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,481,186,154
2303	REHABILITATION / REPAIRS		455,936,859
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		455,936,859
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		281,454,483
23030113	REHABILITATION / REPAIRS - ROADS		25,176,232
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		149,306,144
2305	OTHER CAPITAL PROJECTS		570,991,512
230501	ACQUISITION OF NON TANGIBLE ASSETS		570,991,512
23050101	RESEARCH AND DEVELOPMENT		570,991,512
	TOTAL PERSONNEL		17,408,699,357
	TOTAL OVERHEAD		242,011,993
	TOTAL RECURRENT		17,650,711,350
	TOTAL CAPITAL		3,836,054,417
	TOTAL ALLOCATION		21,486,765,767
0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22173388	CONSTRUCTION OF 1 NO. FIRE FIGHTING STATION AND EQUIPPED WITH FIRE FIGHTING VEHICLES AT UNTH.	ONGOING	20,314,773
ERGP22173395	REFILLING OF FIRE EXTINGUISHER	ONGOING	0
ERGP23114099	CONSTRUCTION OF 1NO.2STOREY OFFICE COMPLEX FOR ADMINISTRATION DEPARTMENT	ONGOING	81,285,618
ERGP23114103	PHASE 1- CONSTRUCTION OF 1NO 2STOREY BUILDING OUT OF 3NO 2STOREY BUILDINGS FOR TEN TRAINING SCHOOLS	ONGOING	50,000,000
ERGP23114105	CONSTRUCTION OF 1NO. 2STOREY BUILDING FOR CARDIO THORACIC CENTRE OF EXCELLENCE	ONGOING	25,176,232
ERGP23114106	CONSTRUCTION OF 1NO. 1STOREY BUILDING, ACCESS ROAD & STREET LIGHT FOR NUCLEAR MEDICINE UNIT	ONGOING	24,726,657
ERGP23171830	COMPLETION/FURNISHING OF BIOMEDICAL ENGINEERING COMPLEX AT UNTH, ITUKU/OZALLA.	ONGOING	68,772,837
ERGP25114100	PURCHASE OF MATERIALS AND CONSUMABLES FOR OPEN HEART SURGERY	ONGOING	132,369,442
ERGP25127758	SUPPLY & INSTALLATION OF HOSPITAL EQUIPMENT	ONGOING	118,323,261
ERGP25127765	PROVISION OF SOLAR POWER/LIGHTS IN THE WARDS AND STREET LIGHTS IN THE DRIVEWAYS AND PARKING AREAS AT UNTH ITUKU-OZALLA	ONGOING	224,726,657
ERGP25139076	PURCHASE OF UTILITY VEHICLES: PURCHASE OF 2NO SUV CARS, 4NO SALON CARS, 2NO 14 SITTER BUSES, 1NO 30 SITTER MINI BUS, 2NO WATER TANKER, 2NO AMBULANCE VEHICLES, 1NO PICKUP VAN.	ONGOING	133,159,255
ERGP25152182	COVID 19 INTERVENTION PROGRAMME: PURCHASE OF FACEMASK, SHIELD, HAND SANITIZERS, HAND WASHERS AND LIQUID SOAP.	ONGOING	17,983,023
ERGP25152187	CONSTRUCTION OF ENDOSCOPIC SURGERY BUILDING (PHASE 1)	ONGOING	28,772,837
ERGP25159551	CONSTRUCTION OF PERIMETER FENCING FOR THE ENTIRE HOSPITAL TO PREVENT UNAUTHORIZED ACCESS AND PROTECT LIVES AND PROPERTIES.	ONGOING	39,562,651
ERGP25159553	RENOVATION OF 35 BEDED WARD HOSPITAL BUILDING AT OBUKPA NSUKKA ENUGU STATE	ONGOING	17,983,023
ERGP25159554	CONSTRUCTION AND RETICULATION OF SOLAR POWERED BOREHOLE AT UNTH OBUKPA NSUKKA	ONGOING	10,789,814
ERGP25159557	EQUIPPING AND FURNISHING OF ADMINISTRATIVE BLOCK AND SUPPLY OF THEATRE EQUIPMENT IN 5 NOS THEATRE AT UNTH ENUGU	ONGOING	44,957,558
ERGP25160822	MULTIPURPOSE PHARMACY BUILDING AT UNTH	ONGOING	48,913,823
ERGP25173308	REHABILITATION AND EQUIPPING OF MORTUARY/ MORBID ANATOMY	ONGOING	24,579,487
ERGP25173317	CONSTRUCTION OF 1. NO. ONE STOREY NHIS BUILDING AT UNTH ITUKU/OZALLA.	ONGOING	25,928,213
ERGP25173320	CONSTRUCTION OF 20 BEDDED AMENITY COMPLEX BUILDING AT UNTH ITUKU/OZALLA	ONGOING	25,176,232
ERGP25173323	RESEARCH AND DEVELOPMENT ON PRODUCTION OF INTERNAL/READY TO USE THERAPEUTIC FOOD FOR BOTH IN AND OUT-PATIENTS BASIS AT UNTH ITUKU/OZALLA	ONGOING	70,991,512
ERGP25173325	CONSTRUCTION OF 50 BEDDED ACCIDENT AND EMERGENCY UNIT {CLOSE TO MAIN GATE},	ONGOING	29,902,889
ERGP25173328	REHABILITATION OF DEFACED WALLS OF WARDS AND CLINICS AT UNTH ENUGU	ONGOING	124,726,657
ERGP25173337	REHABILITATION OF INTERNAL ROAD FROM MAIN GATE THROUGH INTERN'S QUARTERS TO HOUSE OFFICERS QUARTERS AT UNTH ITUKU/OZALLA	ONGOING	25,176,232
ERGP25173394	ASPHALTING OF CAR PARKS FOR (ACCOUNTS, ADMINISTRATION, ACCIDENT & EMERGENCY, WORKS, PHYSIOTHERAPY, ONCOLOGY ETC)	ONGOING	163,323,261
ERGP25173396	PROVISION OF AIR-CONDITIONER, FURNITURES & FITTINGS (OFFICE)	ONGOING	0
ERGP25173397	RESEARCH EXPENSES	ONGOING	0
ERGP25173398	PROVISION OF PLANTS & MACHINERY	ONGOING	0
ERGP25173399	PROVISION OF SECURITY LIGHT & POWER	ONGOING	0



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CODE	LINE ITEM		
ERGP25173400	PROVISION OF COMPUTERS & ICT EQUIPMENT	ONGOING	0
ERGP25174952	CONSTRUCTION/PROVISION OF DRUG REHABILITATION CENTRE AT UNTH ITUKU/OZALLA, ENUGU.	ONGOING	26,680,194
ERGP25195386	EMERGENCY MEDICINE HEALTHCARE SYSTEM (PHASE 2)	ONGOING	375,000,000
ERGP27152186	RE-ROOFING OF ENTIRE HOSPITAL COMPLEX FROM ASBESTOS TO ALUMINUM	ONGOING	100,148,199
ERGP27153360	CONSTRUCTION OF 1 NO STOREY BUILDING FOR WORKS DEPARTMENT (PHASE 1)	ONGOING	25,176,232
ERGP27173302	CONSTRUCTION OF 1 NO. TWO STOREY BUILDING FOR STAFF QUARTERS AT UNTH (PHASE 1)	ONGOING	33,718,168
ERGP28114107	"PROVISION OF WATER (PHASE 3): REFURBISHMENT OF INTERNAL WATER RETICULATION SYSTEM IN THE MAIN HOSPITAL COMPLEX AT UNTH ITUKU/OZALLA ENUGU."	ONGOING	222,709,680
ERGP202302698	PROVISION OF MEDICAL OUTREACH IN SURULERE, LAGOS	NEW	200,000,000
ERGP202300895	PURCHASE OF COASTER BUS FOR MEDICAL STUDENTS AT UNTH, ENUGU	NEW	50,000,000
ERGP202302974	HEALTH OUTPOST UGBO	NEW	125,000,000
ERGP202302608	PROVISION OF ADDITIONAL MEDICAL EQUIPMENT TO PUBLIC HOSPITAL - FEMI GBAJABIAMILA GENERAL HOSPITAL, IYUN, LAGOS	ONGOING	500,000,000
ERGP202304262	MEDICAL OUTREACH IN ONITSHA NORTH AND SOUTH LOCAL GOVERNMENT AREAS, ANAMBRA STATE.	NEW	100,000,000
ERGP202344262	NIGERIA EMERGENCYMEDICINE HEALTH CARE SYSTEM PROJECT		500,000,000
0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		18,894,547,898
21	PERSONNEL COST		16,656,241,463
2101	SALARY		9,993,394,365
210101	SALARIES AND WAGES		9,993,394,365
21010101	SALARY		9,993,394,365
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,662,847,098
210201	ALLOWANCES		5,165,499,002
21020101	NON REGULAR ALLOWANCES		448,126,921
21020111	REGULAR ALLOWANCES		4,717,372,081
210202	SOCIAL CONTRIBUTIONS		1,497,348,096
21020201	NHIS		499,116,032
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		998,232,064
22	OTHER RECURRENT COSTS		266,299,413
2202	OVERHEAD COST		266,299,413
220201	TRAVEL& TRANSPORT - GENERAL		13,847,299
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		13,847,299
220202	UTILITIES - GENERAL		129,956,769
22020201	ELECTRICITY CHARGES		129,956,769
220209	FINANCIAL CHARGES - GENERAL		15,977,654
22020902	INSURANCE PREMIUM		15,977,654
220210	MISCELLANEOUS		106,517,691
22021036	PAYMENT FOR OUTSOURCED SERVICES		106,517,691
23	CAPITAL EXPENDITURE		1,972,007,022
2301	FIXED ASSETS PURCHASED		971,267,285
230101	PURCHASE OF FIXED ASSETS - GENERAL		971,267,285
23010105	PURCHASE OF MOTOR VEHICLES		59,684,642
23010113	PURCHASE OF COMPUTERS		42,631,887
23010119	PURCHASE OF POWER GENERATING SET		51,158,264
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		817,792,492
2302	CONSTRUCTION / PROVISION		915,475,963
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		915,475,963
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		719,369,283
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		127,895,661
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		68,211,019
2303	REHABILITATION / REPAIRS		85,263,774
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		85,263,774
23030113	REHABILITATION / REPAIRS - ROADS		85,263,774
	TOTAL PERSONNEL		16,656,241,463
	TOTAL OVERHEAD		266,299,413
	TOTAL RECURRENT		16,922,540,876
	TOTAL CAPITAL		1,972,007,022
	TOTAL ALLOCATION		18,894,547,898
0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114244	EXTENSION AND EQUIPPING OF MORTUARY COMPLEX	ONGOING	42,631,887
ERGP25122512	PROCUREMENT OF TWO(2) 500KVA GENERATOR (PERKINS)	ONGOING	51,158,264
ERGP25124204	CONSTRUCTION OF NHIS COMPLEX	ONGOING	51,158,264
ERGP25124205	FULL COMPUTERIZATION OF HOSPITAL SERVICES (THIRD PHASE)	ONGOING	42,631,887
ERGP25149156	BUILDING AND EQUIPPING OF OPHTHALMOLOGY COMPLEX	ONGOING	68,211,019
ERGP25159501	EXTENSION AND EQUIPPING OF CDC BUILDING	ONGOING	59,684,642
ERGP25168116	CONSTRUCTION OF STUDENT'S HOSTEL COMPLEX	ONGOING	127,895,661
ERGP25168119	CONSTRUCTION OF INTEGRATED SPORT COMPLEX FOR TRAINING SCHOOLS	ONGOING	68,211,019



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CODE	LINE ITEM		AMOUNT
ERGP25168122	PURIFICATION AND RETICULATION OF PIPE BORNE WATER FOR THE HOSPITAL	ONGOING	150,000,000
ERGP25168130	UPGRADE, FURNISHING AND EQUIPPING OF ONCOLOGY WARD	ONGOING	51,158,264
ERGP25168132	PROCUREMENT AND INSTALLATION OF RADIOLOGY EQUIPMENT (MAMMOGRAPHY MACHINE, FLUOROSCOPY MACHINES, DIGITAL X-RAY MACHINES AND 4D ULTRA SOUND SCAN)	ONGOING	85,263,774
ERGP25168135	TARRING OF INTERNAL ROAD NETWORKS WITHIN THE HOSPITAL PREMISES	ONGOING	85,263,774
ERGP25189244	EXTENTION AND EQUIPPING OF ACCIDENT AND EMERGENCY COMPLEX	NEW	110,842,906
ERGP25189249	PROJECT VEHICLES	NEW	59,684,642
ERGP25189341	PROCUREMENT OF STERILIZING EQUIPMENT IN CSSD	NEW	68,211,019
ERGP25195203	PROCUREMENT AND INSTALLATION OF CT SCAN FOR ACCIDENT AND EMERGENCY COMPLEX	NEW	250,000,000
ERGP25195204	RENOVATION AND UPGRADE OF 20 HOSPITAL WARDS	NEW	300,000,000
ERGP25195205	BUILDING AND EQUIPPING OF NEW ACCIDENT AND EMERGENCY COMPLEX	NEW	300,000,000
0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		19,711,871,373
21	PERSONNEL COST		16,474,084,762
2101	SALARY		9,555,592,042
210101	SALARIES AND WAGES		9,555,592,042
21010101	SALARY		9,555,592,042
21010102	OVER TIME PAYMENTS		0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,918,492,720
210201	ALLOWANCES		5,486,814,973
21020101	NON REGULAR ALLOWANCES		653,227,849
21020111	REGULAR ALLOWANCES		4,833,587,124
210202	SOCIAL CONTRIBUTIONS		1,431,677,747
21020201	NHIS		477,225,916
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		954,451,831
22	OTHER RECURRENT COSTS		266,524,404
2202	OVERHEAD COST		266,524,404
220201	TRAVEL& TRANSPORT - GENERAL		10,182,461
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,182,461
220202	UTILITIES - GENERAL		70,490,651
22020201	ELECTRICITY CHARGES		70,490,651
220204	MAINTENANCE SERVICES - GENERAL		15,666,161
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,288,952
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,377,209
220205	TRAINING - GENERAL		20,065,122
22020501	LOCAL TRAINING		20,065,122
220208	FUEL & LUBRICANTS - GENERAL		50,120,009
22020801	MOTOR VEHICLE FUEL COST		9,721,227
22020803	PLANT / GENERATOR FUEL COST		40,398,782
220210	MISCELLANEOUS		100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		2,971,262,207
2302	CONSTRUCTION / PROVISION		2,971,262,207
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,971,262,207
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		2,971,262,207
	TOTAL PERSONNEL		16,474,084,762
	TOTAL OVERHEAD		266,524,404
	TOTAL RECURRENT		16,740,609,166
	TOTAL CAPITAL		2,971,262,207
	TOTAL ALLOCATION		19,711,871,373
0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25134873	SUPPLY OF MEDICAL EQUIPMENT, DRUGS AND CONSUMABLES	ONGOING	700,000,000
ERGP25156179	TWO BUS AMBULANCES.	ONGOING	100,000,000
ERGP25156775	CONSTRUCTION, EQUIPPING AND FURNISHING OF GYNAECOLOGY BUILDING (THEATRE).	ONGOING	200,000,000
ERGP25167766	UPGRADING OF POWER SYSTEM TO INCLUDE ADDITIONAL TRANSFORMERS AND SOLAR/INVERTER SYSTEM.	ONGOING	171,262,207
ERGP25191822	CONSTRUCTION OF FINANCE AND ACCOUNTS BUILDING..	NEW	100,000,000
ERGP25191874	PROCUREMENT OF ICT/EMR HARDWARE	NEW	100,000,000
ERGP25194527	REPAIR OF INTERNAL ROADS.	NEW	100,000,000
ERGP25195202	CONSTRUCTION OF MALE AND FEMALE SURGICAL WARDS AT OAUTHC, ILE - IFE.	NEW	500,000,000
ERGP202302177	PROVISION OF INFRASTRUCTURES, BUILDINGS, POWER GENERATOR, WATER RETICULATION , MEDICAL SUPPLIES/ FACILITIES UPGRADES	NEW	500,000,000
ERGP202302178	OUTSOURCING/ OUTSTANDING PAYMENTS	NEW	500,000,000
0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		15,604,448,171
21	PERSONNEL COST		14,457,020,664
2101	SALARY		8,754,333,156
210101	SALARIES AND WAGES		8,754,333,156



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CODE	LINE ITEM		AMOUNT
21010101	SALARY		8,754,333,156
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,702,687,508
210201	ALLOWANCES		4,391,198,117
21020101	NON REGULAR ALLOWANCES		410,605,702
21020111	REGULAR ALLOWANCES		3,980,592,415
210202	SOCIAL CONTRIBUTIONS		1,311,489,391
21020201	NHIS		437,163,448
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		874,325,943
22	OTHER RECURRENT COSTS		260,846,847
2202	OVERHEAD COST		260,846,847
220201	TRAVEL & TRANSPORT - GENERAL		5,160,074
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,160,074
220202	UTILITIES - GENERAL		41,538,992
22020201	ELECTRICITY CHARGES		41,538,992
220203	MATERIALS & SUPPLIES - GENERAL		10,492,859
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		10,492,859
220204	MAINTENANCE SERVICES - GENERAL		88,654,922
22020405	MAINTENANCE OF PLANTS/GENERATORS		88,654,922
220208	FUEL & LUBRICANTS - GENERAL		15,000,000
22020801	MOTOR VEHICLE FUEL COST		15,000,000
220210	MISCELLANEOUS		100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		886,580,660
2301	FIXED ASSETS PURCHASED		279,772,900
230101	PURCHASE OF FIXED ASSETS - GENERAL		279,772,900
23010119	PURCHASE OF POWER GENERATING SET		35,622,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		244,150,900
2302	CONSTRUCTION / PROVISION		521,980,700
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		521,980,700
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		90,604,700
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		399,244,173
23020114	CONSTRUCTION / PROVISION OF ROADS		32,131,827
2303	REHABILITATION / REPAIRS		41,030,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		41,030,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		20,492,000
23030113	REHABILITATION / REPAIRS - ROADS		20,538,000
2305	OTHER CAPITAL PROJECTS		43,797,060
230501	ACQUISITION OF NON TANGIBLE ASSETS		43,797,060
23050102	COMPUTER SOFTWARE ACQUISITION		43,797,060
	TOTAL PERSONNEL		14,457,020,664
	TOTAL OVERHEAD		260,846,847
	TOTAL RECURRENT		14,717,867,511
	TOTAL CAPITAL		886,580,660
	TOTAL ALLOCATION		15,604,448,171
0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112525	PROCUREMENT OF MEDICAL DIAGNOSTIC EQUIPMENT AND SUPPLY OF HOSPITAL HARDWARES	ONGOING	65,983,900
ERGP25112527	COMPLETION, FURNISHING AND EQUIPPING OF EYE CARE CENTRE	ONGOING	16,146,000
ERGP25112528	REPLACEMENT OF POWER GENERATING SETS - PROCUREMENT AND INSTALLATION OF - 2 NOS. OF 350KVA GENERATORS	ONGOING	35,622,000
ERGP25112534	REHABILITATION OF INTERNAL ROAD NETWORK WITH ASPHALT LAYING AND LANDSCAPING	ONGOING	20,538,000
ERGP25112547	FULL INTEGRATION OF ICT INTO FILE DATA MANAGEMENT AND PROCUREMENT OF HARDWARES, SOFTWARES AND PROFESSIONAL TRAINING OF HOSPITAL PERSONNEL	ONGOING	43,797,060
ERGP25137590	CONSTRUCTION AND EQUIPPING OF NEW OXYGEN PLANT	ONGOING	65,468,000
ERGP25138865	RENOVATION AND REHABILITATION OF WARDS AND THEATRE COMPLEX	ONGOING	20,492,000
ERGP25153781	CONSTRUCTION AND FURNISHING OF SCHOOL COMPLEX (STUDENTS' BLOCKS OF HOSTELS, CLASS ROOMS, AUDITORIUM AND FURNITURES/ACCESSORIES)	ONGOING	90,604,700
ERGP25153795	CONSTRUCTION AND EQUIPPING OF V.I.P. WARDS PHASE 2.	ONGOING	40,048,492
ERGP25171599	INSTALLATION OF DEDICATED POWER LINE FROM GANMO SUB-STATION TO HOSPITAL LOCATION	ONGOING	56,712,800
ERGP25171601	COMPLETION AND FURNISHING OF BEHAVIOURAL SCIENCES DEPARTMENT (DRUGS ABUSE UNIT) BUILDING.	ONGOING	128,852,900
ERGP25171602	CONSTRUCTION OF HOSPITAL PERIMETER FENCE AND PAINTING AT PERMANENT SITE	ONGOING	32,131,827
ERGP25171606	PURCHASE OF FIRE FIGHTER PICK-UP VAN/FIRE FIGHTER EQUIPMENT; AND OTHER UTILITY VEHICLES PHASE I	ONGOING	55,986,200
ERGP25171607	CONSTRUCTION OF HOSPITAL SIGNAGES, AESTHETICS AND GARDEN PHASE I	ONGOING	18,604,620
ERGP25171609	CONSTRUCTION OF LECTURE HALLS AND AUDITORIUM FOR SCHOOLS OF NURSING, MID-WIFERY, HEALTH RECORDS E.T.C	ONGOING	125,226,496
ERGP202300864	PROCUREMENT OF 33KVA GENERATOR FOR COMPREHENSIVE HEALTH CENTRE IDHSIN, KWARA STATE	ONGOING	20,365,665



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CODE	LINE ITEM		AMOUNT
ERGP202300865	PURCHASE OF THEATRE SUPPLIES AND CONSUMABLES FOR UNIVERSITY OF ILORIN TEACHING HOSPITAL	ONGOING	50,000,000
0521026008	JOS UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		14,361,047,037
21	PERSONNEL COST		12,215,145,949
2101	SALARY		6,977,290,912
210101	SALARIES AND WAGES		6,977,290,912
21010101	SALARY		6,977,290,912
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,237,855,037
210201	ALLOWANCES		4,191,261,401
21020101	NON REGULAR ALLOWANCES		482,568,209
21020111	REGULAR ALLOWANCES		3,708,693,192
210202	SOCIAL CONTRIBUTIONS		1,046,593,636
21020201	NHIS		348,864,546
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		697,729,090
22	OTHER RECURRENT COSTS		266,309,044
2202	OVERHEAD COST		266,309,044
220201	TRAVEL & TRANSPORT - GENERAL		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		120,000,000
22020201	ELECTRICITY CHARGES		120,000,000
220205	TRAINING - GENERAL		5,000,000
22020501	LOCAL TRAINING		5,000,000
220208	FUEL & LUBRICANTS - GENERAL		31,309,044
22020803	PLANT / GENERATOR FUEL COST		31,309,044
220210	MISCELLANEOUS		100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		1,879,592,044
2301	FIXED ASSETS PURCHASED		590,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		590,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		120,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		470,000,000
2302	CONSTRUCTION / PROVISION		1,289,592,044
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,289,592,044
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		145,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		1,144,592,044
	TOTAL PERSONNEL		12,215,145,949
	TOTAL OVERHEAD		266,309,044
	TOTAL RECURRENT		12,481,454,993
	TOTAL CAPITAL		1,879,592,044
	TOTAL ALLOCATION		14,361,047,037
0521026008	JOS UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138660	PURCHASE AND REPLACEMENT OF OBSOLETE HOSPITAL EQUIPMENT	NEW	470,000,000
ERGP25138665	RENOVATION OF HOSPITAL COMPLEX	NEW	50,000,000
ERGP25138675	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	120,000,000
ERGP25149667	COMPLETION OF MICROBIOLOGY LABORATORY	NEW	100,000,000
ERGP25149673	COMPLETION OF ADDITIONAL WARDS (AMENITY) - LANDSCAPING	NEW	61,592,044
ERGP25170634	RENOVATION OF COMPREHENSIVE HEALTH CENTRE - GINDIRI	NEW	40,000,000
ERGP25170651	CONSTRUCTION OF PSYCHIATRY COMPLEX	NEW	118,000,000
ERGP25170652	RENOVATION OF COMPREHENSIVE HEALTH CENTRE - ZAMKO	NEW	90,000,000
ERGP25170677	CONSTRUCTION OF HOSPITAL STORES AND SUPPLIES COMPLEX	NEW	40,000,000
ERGP25191844	CONSTRUCTION OF ADMINISTRATIVE COMPLEX	NEW	145,000,000
ERGP25195199	EXTENSION OF THEATERS	NEW	600,000,000
ERGP202300885	PURCHASE OF MALARIA DRUGS IN LAFIA FEDERAL CONSTITUENCY OF NASARAWA STATE	NEW	45,000,000
0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		16,907,141,260
21	PERSONNEL COST		14,690,241,506
2101	SALARY		7,956,367,179
210101	SALARIES AND WAGES		7,956,367,179
21010101	SALARY		7,956,367,179
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,733,874,327
210201	ALLOWANCES		5,542,230,308
21020101	NON REGULAR ALLOWANCES		2,043,111,476
21020111	REGULAR ALLOWANCES		3,499,118,832
210202	SOCIAL CONTRIBUTIONS		1,191,644,019
21020201	NHIS		397,214,673
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		794,429,346
22	OTHER RECURRENT COSTS		243,811,657
2202	OVERHEAD COST		243,811,657
220202	UTILITIES - GENERAL		23,811,657
22020201	ELECTRICITY CHARGES		23,811,657
220208	FUEL & LUBRICANTS - GENERAL		120,000,000
22020803	PLANT / GENERATOR FUEL COST		120,000,000



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CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		1,973,088,097
2301	FIXED ASSETS PURCHASED		1,068,088,097
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,068,088,097
23010119	PURCHASE OF POWER GENERATING SET		45,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		1,023,088,097
2302	CONSTRUCTION / PROVISION		905,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		905,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		605,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		300,000,000
	TOTAL PERSONNEL		14,690,241,506
	TOTAL OVERHEAD		243,811,657
	TOTAL RECURRENT		14,934,053,163
	TOTAL CAPITAL		1,973,088,097
	TOTAL ALLOCATION		16,907,141,260
0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25123194	CONSTRUCTION OF ENT WARD	ONGOING	15,000,000
ERGP25151370	SUPPLY AND INSTALLATION OF TWO (2) 1000 KVA CATERPILLAR GENERATING SETS, 500mm ARMoured CABLE (1.50M), 250 OUNCE CHANGE OVER SWITCH, CABLE TRAY, ACCESSORIES AND COMMISSIONING	ONGOING	45,000,000
ERGP25151376	PURCHASE OF (6 NOS) DENTAL COMPLETE UNIT	ONGOING	6,000,000
ERGP25158161	PROCUREMENT AND INSTALLATION OF 32 SLICE CT-SCAN MACHINE	ONGOING	270,000,000
ERGP25168386	PROCUREMENT OF EQUIPMENT FOR CHEMICAL PATHOLOGY, ANATOMICAL PATHOLOGY, MICROBIOLOGY AND HAEMATOLOGY	ONGOING	75,000,000
ERGP25171481	CONSTRUCTION AND FURNISHING OF POST BASIC NURSING COMPLEX	ONGOING	100,000,000
ERGP25171484	CONSTRUCTION AND EQUIPPING OF PHYSIOTHERAPY DEPARTMENT	ONGOING	100,000,000
ERGP25171488	CONSTRUCTION OF NEW 2.0KM ROAD NETWORK IN MAIN HOSPITAL	ONGOING	200,000,000
ERGP25171491	REHABILITATION OF INTERNAL HOSPITAL ROADS	ONGOING	100,000,000
ERGP25193409	SUPPLY & INSTALLATION OF HOSPITAL EQUIPMENT IN DENTISTRY, NEUROSURGEY, HAEMODIALYSIS, LAUNDRY AND CSSD DEPT, ETC	NEW	672,088,097
ERGP25193426	COMPLETION OF INTERNS HOSTEL	NEW	200,000,000
ERGP25193441	CONSTRUCTION & FURNISHING OF ADMINISTRATION BUILDING	NEW	100,000,000
ERGP202301137	MEDICAL OUTREACH TO INDIGENES IN AHOADA, RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE.	NEW	50,000,000
ERGP202300866	PROVISION OF EMERGENCY CARE UNIT IN AHOADA, AHOADA EAST LGA, RIVERS STATE	NEW	30,000,000
ERGP202300867	SUPPLY OF MEDICAL EQUIPMENT IN THE EMERGENCY CARE UNIT, AHOADA, AHOADA EAST LGA, RIVERS STATE	NEW	10,000,000
0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		18,919,849,025
21	PERSONNEL COST		16,858,843,137
2101	SALARY		10,140,418,696
210101	SALARIES AND WAGES		10,140,418,696
21010101	SALARY		10,140,418,696
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,718,424,441
210201	ALLOWANCES		5,199,985,728
21020101	NON REGULAR ALLOWANCES		1,784,621,699
21020111	REGULAR ALLOWANCES		3,415,364,029
210202	SOCIAL CONTRIBUTIONS		1,518,438,713
21020201	NHIS		506,146,238
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,012,292,475
22	OTHER RECURRENT COSTS		243,128,214
2202	OVERHEAD COST		243,128,214
220201	TRAVEL & TRANSPORT - GENERAL		14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		3,000,000
220202	UTILITIES - GENERAL		31,658,214
22020201	ELECTRICITY CHARGES		31,658,214
220203	MATERIALS & SUPPLIES - GENERAL		22,220,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,000,000
22020304	MAGAZINES & PERIODICALS		720,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		3,000,000
22020309	UNIFORMS & OTHER CLOTHING		12,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,500,000
220204	MAINTENANCE SERVICES - GENERAL		10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,000,000
220205	TRAINING - GENERAL		4,000,000
22020501	LOCAL TRAINING		4,000,000
220206	OTHER SERVICES - GENERAL		20,000,000
22020606	CLEANING AND FUMIGATION SERVICES		20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,000,000



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CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		2,500,000
22020703	LEGAL SERVICES		2,500,000
220208	FUEL & LUBRICANTS - GENERAL		31,000,000
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		30,000,000
220210	MISCELLANEOUS		105,250,000
22021001	REFRESHMENT & MEALS		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,000,000
22021006	POSTAGES & COURIER SERVICES		250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		1,817,877,674
2301	FIXED ASSETS PURCHASED		351,676,583
230101	PURCHASE OF FIXED ASSETS - GENERAL		351,676,583
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		351,676,583
2302	CONSTRUCTION / PROVISION		1,466,201,091
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,466,201,091
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,466,201,091
	TOTAL PERSONNEL		16,858,843,137
	TOTAL OVERHEAD		243,128,214
	TOTAL RECURRENT		17,101,971,351
	TOTAL CAPITAL		1,817,877,674
	TOTAL ALLOCATION		18,919,849,025
0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114040	CONSTRUCTION OF 1KM ACCESS ROAD TO HOUSE OFFICERS QUARTERS	ONGOING	191,400,893
ERGP25128685	RENOVATION OF UCTH COMPREHENSIVE HEALTH CENTER OKOYONG	ONGOING	56,984,647
ERGP25173569	ROOFING AND CONTROL OF STRUCTURAL DAMAGE IN HOSPITAL BUILDING PHASE I	ONGOING	138,109,360
ERGP25173643	PROCUREMENT AND INSTALLATION OF PAEDIATRIC ICU EQUIPMENT	ONGOING	53,986,101
ERGP25175374	PROCUREMENT AND INSTALLATION OF CLINICAL RADIOLOGICAL EQUIPMENT	ONGOING	38,426,072
ERGP25175390	COMPLETION OF ACCIDENT AND EMERGENCY BUILDING PHASE I	ONGOING	79,706,191
ERGP25192645	DESIGN, FABRICATION AND INSTALLATION OF WATER RETICULATION SYSTEM FOR THE HOSPITAL	ONGOING	126,242,000
ERGP25192647	FABRICATION AND INSTALLATION OF ALTERNATIVE POWER SUPPLY (CLEAN/RENEWAL) FOR THE HOSPITAL	ONGOING	133,022,410
ERGP25195198	PROCUREMENT , INSTALLATION, COMMISSIONING AND USER TRAINING OF MRI MACHINE	NEW	950,000,000
ERGP25195200	PROCUREMENT , INSTALLATION, COMMISSIONING AND USER TRAINING OF ORTHOPANTONOGRAM MACHINE	NEW	50,000,000
0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		18,320,809,360
21	PERSONNEL COST		14,516,722,590
2101	SALARY		6,689,362,110
210101	SALARIES AND WAGES		6,689,362,110
21010101	SALARY		6,689,362,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,827,360,480
210201	ALLOWANCES		6,825,617,222
21020101	NON REGULAR ALLOWANCES		2,973,265,236
21020111	REGULAR ALLOWANCES		3,852,351,986
210202	SOCIAL CONTRIBUTIONS		1,001,743,258
21020201	NHIS		333,914,419
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		667,828,839
22	OTHER RECURRENT COSTS		242,151,616
2202	OVERHEAD COST		242,151,616
220201	TRAVEL & TRANSPORT - GENERAL		6,606,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,606,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
220202	UTILITIES - GENERAL		34,388,689
22020201	ELECTRICITY CHARGES		30,000,000
22020202	TELEPHONE CHARGES		447,217
22020203	INTERNET ACCESS CHARGES		810,953
22020205	WATER RATES		2,236,085
22020206	SEWERAGE CHARGES		894,434
220203	MATERIALS & SUPPLIES - GENERAL		9,467,212
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,775,094
22020303	NEWSPAPERS		142,212
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,788,868
22020306	PRINTING OF SECURITY DOCUMENTS		1,341,651
22020307	DRUGS & MEDICAL SUPPLIES		1,236,085
22020309	UNIFORMS & OTHER CLOTHING		1,341,651
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,841,651
220204	MAINTENANCE SERVICES - GENERAL		15,994,249
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,577,737
22020402	MAINTENANCE OF OFFICE FURNITURE		1,788,868



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CODE	LINE ITEM		AMOUNT
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,577,737
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		1,861,039
22020501	LOCAL TRAINING		1,861,039
220206	OTHER SERVICES - GENERAL		3,945,502
22020601	SECURITY CHARGES		3,845,502
22020606	CLEANING AND FUMIGATION SERVICES		100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,106,053
22020703	LEGAL SERVICES		894,434
22020704	ENGINEERING SERVICES		1,211,619
220208	FUEL & LUBRICANTS - GENERAL		65,205,081
22020801	MOTOR VEHICLE FUEL COST		3,000,000
22020803	PLANT / GENERATOR FUEL COST		62,205,081
220210	MISCELLANEOUS		102,577,737
22021002	HONORARIUM & SITTING ALLOWANCE		2,577,737
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		3,561,935,154
2301	FIXED ASSETS PURCHASED		2,211,935,154
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,211,935,154
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		2,211,935,154
2302	CONSTRUCTION / PROVISION		1,350,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,350,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,350,000,000
	TOTAL PERSONNEL		14,516,722,590
	TOTAL OVERHEAD		242,151,616
	TOTAL RECURRENT		14,758,874,206
	TOTAL CAPITAL		3,561,935,154
	TOTAL ALLOCATION		18,320,809,360
0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25149111	PURCHASE OF MEDICAL EQUIPMENT AND TRAINING	ONGOING	361,935,154
ERGP25171799	RADIOLOGY DEPARTMENT EXTENSION/EQUIPMENT	ONGOING	200,000,000
ERGP25171829	PROCUREMENT AND INSTALLTION OF MRI	ONGOING	250,000,000
ERGP25193788	CONSTRUCTION AND EQUIPPING OF DRUG REHABILITATION CENTRE	NEW	100,000,000
ERGP25193791	PROCUREMENT AND INSTALLATION OF ALTERNATIVE POWER SOURCE FOR PRODUCTION AND GENERATION OF ENERGY	NEW	50,000,000
ERGP25195172	CONSTRUCTION OF ICT CENTRE FOR UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	NEW	1,000,000,000
ERGP202303622	PROCUREMENT AND INSTALLATION OF MEDICAL LABORATORY EQUIPMENT	NEW	100,000,000
ERGP202303772	CONSTRUCTION OF NEW CARDIAC CENTRE	NEW	500,000,000
ERGP202303773	COMPLETION AND EQUIPPING OF INTERNATIONAL RADIOLOGY CENTRE	ONGOING	500,000,000
ERGP202303774	RENOVATION AND EQUIPPING OF HOSPITAL WARDS	ONGOING	500,000,000
0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		10,770,319,056
21	PERSONNEL COST		9,594,582,241
2101	SALARY		5,529,569,895
210101	SALARIES AND WAGES		5,529,569,895
21010101	SALARY		5,529,569,895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,065,012,346
210201	ALLOWANCES		3,237,237,920
21020101	NON REGULAR ALLOWANCES		1,017,534,956
21020111	REGULAR ALLOWANCES		2,219,702,964
210202	SOCIAL CONTRIBUTIONS		827,774,426
21020201	NHIS		275,924,809
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		551,849,617
22	OTHER RECURRENT COSTS		307,658,621
2202	OVERHEAD COST		307,658,621
220201	TRAVEL & TRANSPORT - GENERAL		29,172,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		14,316,931
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		14,855,957
220202	UTILITIES - GENERAL		23,378,621
22020201	ELECTRICITY CHARGES		21,268,745
22020202	TELEPHONE CHARGES		1,004,232
22020203	INTERNET ACCESS CHARGES		802,822
22020205	WATER RATES		302,822
220203	MATERIALS & SUPPLIES - GENERAL		2,996,784
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		211,287
22020303	NEWSPAPERS		40,141
22020305	PRINTING OF NON SECURITY DOCUMENTS		605,643
22020309	UNIFORMS & OTHER CLOTHING		626,807
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,512,906
220204	MAINTENANCE SERVICES - GENERAL		10,350,111
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,124,817
22020402	MAINTENANCE OF OFFICE FURNITURE		302,822



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CODE	LINE ITEM		AMOUNT
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,605,643
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,605,543
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,605,643
22020406	OTHER MAINTENANCE SERVICES		2,105,643
220205	TRAINING - GENERAL		12,514,109
22020501	LOCAL TRAINING		12,514,109
220206	OTHER SERVICES - GENERAL		1,608,465
22020601	SECURITY CHARGES		302,822
22020606	CLEANING AND FUMIGATION SERVICES		1,305,643
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,105,643
22020703	LEGAL SERVICES		2,105,643
220208	FUEL & LUBRICANTS - GENERAL		96,306,423
22020801	MOTOR VEHICLE FUEL COST		11,526,722
22020803	PLANT / GENERATOR FUEL COST		83,378,290
22020806	COOKING GAS/FUEL COST		1,401,411
220210	MISCELLANEOUS		129,225,577
22021001	REFRESHMENT & MEALS		1,025,871
22021002	HONORARIUM & SITTING ALLOWANCE		8,914,109
22021003	PUBLICITY & ADVERTISEMENTS		820,696
22021006	POSTAGES & COURIER SERVICES		802,822
22021007	WELFARE PACKAGES		10,802,822
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		204,232
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,626,807
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,514,109
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,514,109
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		868,078,194
2301	FIXED ASSETS PURCHASED		250,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		250,000,000
23010113	PURCHASE OF COMPUTERS		60,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		150,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		40,000,000
2302	CONSTRUCTION / PROVISION		450,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		450,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		400,000,000
2303	REHABILITATION / REPAIRS		168,078,194
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		168,078,194
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		20,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		148,078,194
	TOTAL PERSONNEL		9,594,582,241
	TOTAL OVERHEAD		307,658,621
	TOTAL RECURRENT		9,902,240,862
	TOTAL CAPITAL		868,078,194
	TOTAL ALLOCATION		10,770,319,056
0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105800	COMPLETION OF IMPROVEMENT OF WATER SUPPLY SYSTEM	ONGOING	20,000,000
ERGP25105834	PROCUREMENT OF MEDICAL EQUIPMENT FOR VARIOUS SPECIALTIES	ONGOING	150,000,000
ERGP25124621	COMPLETION OF CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WARD	ONGOING	180,000,000
ERGP25167776	DESIGNING, CONSTRUCTION, FURNISHING AND EQUIPPING OF EYE CENTRE	ONGOING	150,000,000
ERGP25167778	RENOVATION, FURNISHING AND EQUIPPING OF WARDS (ORTHOPAEDICS, SOPD AND UROLOGY WARDS)	ONGOING	40,078,194
ERGP25167782	REHABILITATION AND REPLACEMENT OF BREAKERS AND POWER SUPPLY SYSTEM NETWORK.	ONGOING	108,000,000
ERGP25167797	FURNISHING, EQUIPPING, LAND SCAPING AND CONSTRUCTION OF DRAINAGES FOR THE BRACHTHERAPY AREA	ONGOING	20,000,000
ERGP25184417	CONSTRUCTION AND FURNISHING OF HOUSE OFFICERS QUARTERS AT UDUTHS	ONGOING	50,000,000
ERGP25188691	PROCUREMENT, INSTALLATION & COMMISSIONING OF COMPUTERS & POWER INVERTERS.	NEW	60,000,000
ERGP25188692	PROCUREMENT, INSTALLATION & COMMISSIONING OF CCTV.	NEW	40,000,000
ERGP202304672	SUPPLY AND INSTALLATION OF C-ARM SYSTEM (MACHINE) TO USMANU DANFODIYO UNIVERSITY TEACHING HOSPITAL, SOKOTO (UDUTH)	NEW	50,000,000
0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		21,944,832,498
21	PERSONNEL COST		13,929,058,337
2101	SALARY		7,661,039,785
210101	SALARIES AND WAGES		7,661,039,785
21010101	SALARY		7,661,039,785
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,268,018,552
210201	ALLOWANCES		5,120,523,643
21020101	NON REGULAR ALLOWANCES		1,213,063,908
21020111	REGULAR ALLOWANCES		3,907,459,735
210202	SOCIAL CONTRIBUTIONS		1,147,494,909



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CODE	LINE ITEM		AMOUNT
21020201	NHIS		382,498,303
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		764,996,606
22	OTHER RECURRENT COSTS		254,701,022
2202	OVERHEAD COST		254,701,022
220201	TRAVEL & TRANSPORT - GENERAL		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		90,477,994
22020201	ELECTRICITY CHARGES		84,477,994
22020205	WATER RATES		6,000,000
220203	MATERIALS & SUPPLIES - GENERAL		2,639,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,639,320
220204	MAINTENANCE SERVICES - GENERAL		10,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,600,000
22020406	OTHER MAINTENANCE SERVICES		3,000,000
220208	FUEL & LUBRICANTS - GENERAL		36,183,708
22020801	MOTOR VEHICLE FUEL COST		10,204,232
22020803	PLANT / GENERATOR FUEL COST		25,979,476
220210	MISCELLANEOUS		105,000,000
22021001	REFRESHMENT & MEALS		5,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		7,761,073,139
2301	FIXED ASSETS PURCHASED		407,246,897
230101	PURCHASE OF FIXED ASSETS - GENERAL		407,246,897
23010105	PURCHASE OF MOTOR VEHICLES		98,000,000
23010113	PURCHASE OF COMPUTERS		10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		299,246,897
2302	CONSTRUCTION / PROVISION		6,953,826,242
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,953,826,242
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		290,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		360,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		77,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		5,997,336,317
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		214,489,925
2303	REHABILITATION / REPAIRS		400,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		400,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		25,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		235,000,000
23030113	REHABILITATION / REPAIRS - ROADS		140,000,000
	TOTAL PERSONNEL		13,929,058,337
	TOTAL OVERHEAD		254,701,022
	TOTAL RECURRENT		14,183,759,359
	TOTAL CAPITAL		7,761,073,139
	TOTAL ALLOCATION		21,944,832,498
0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124506	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	99,586,897
ERGP25124517	CONSTRUCTION OF SURGICAL THEATRE	ONGOING	99,334,306
ERGP25124573	RECONSTRUCTION OF ROAD NETWORK WITHIN THE PREMISES OF AMINU KANO TEACHING HOSPITAL	ONGOING	140,000,000
ERGP25124650	CONSTRUCTION OF 40 FLATS FOR RESIDENT DOCTORS	ONGOING	15,000,000
ERGP25138827	RENOVATION OF HOSPITAL WARDS	ONGOING	235,000,000
ERGP25153333	CONSTRUCTION OF 40 FLATS FOR NURSES AND OTHER ESSENTIAL STAFF	ONGOING	320,000,000
ERGP25153335	CONSTRUCTION OF COMBINED SCHOOLS PROJECT	ONGOING	214,489,925
ERGP25153337	PROVISION OF WATER PLANT	ONGOING	15,000,000
ERGP25153338	PROVISION OF SOLAR POWER	ONGOING	77,000,000
ERGP25153340	CONSTRUCTION OF ADMIN ANNEX (ADMIN, ACCOUNT & AUDIT)	ONGOING	290,000,000
ERGP25153351	CONSTRUCTION OF CARDIO THORACIC CENTER	ONGOING	865,694
ERGP25159760	COMPUTERISATION OF HOSPITAL SERVICES	ONGOING	10,000,000
ERGP25171494	EXTENSION OF ACCIDENT AND EMERGENCY PHARMACY	ONGOING	50,000,000
ERGP25171499	EXPANSION AND RENOVATION OF EXISTING MEDICAL WARDS TO CONTAIN 200 BEDS (150,000,000), CONSTRUCTION OF A NEW MATERNITY UNIT, SURGICAL THEATRE AND SUPPLY OF STATE OF THE ART MEDICAL EQUIPMENTS (150,000,000) AT GANDUJE PRIMARY HEALTH CARE CENTRE IN DAWAKIN TOFA LOCAL GOVERNMENT AREA OF KANO STATE	ONGOING	865,694
ERGP25171503	CONSTRUCTION OF GENERAL HOSPITAL AT BAGWAI	ONGOING	865,694
ERGP25171506	CONSTRUCTION OF PHASE (I) OF THE MEDICAL BUILDINGS AT SABON GARI BAGWAI	ONGOING	865,694
ERGP25192674	COMPLETION AND EQUIPPING KABO GENERAL HOSPITAL (LOT 1 & 2)	NEW	865,694
ERGP25192675	PROCUREMENT OF SPECIALIZED MEDICAL EQUIPMENT AND CONSUMMABLES	NEW	99,460,000
ERGP25192677	CONSTRUCTION, EQUIPPING AND FURNISHING OF PEDIATRIC COMPLEX BUILDING	NEW	865,694
ERGP25194436	CONSTRUCTION OF PRINCIPAL OFFICERS QUARTERS WITHIN THE HOSPITAL PREMISES	NEW	25,000,000
ERGP25195183	PURCHASE OF UTILITY VEHICLES	NEW	98,000,000



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CODE	LINE ITEM		AMOUNT
ERGP25195188	REHABILITATION OF CENTRAL SEWAGE LINE	NEW	25,000,000
ERGP202304218	PROVISION OF MEDICAL EQUIPMENT AND DRUGS TO KUMBATSO FEDERAL CONSTITUENCY, KANO STATE	NEW	40,000,000
ERGP202302431	RECONSTRUCTION AND RE-EQUIPPING OF GWARZO GENERAL HOSPITAL (LOT 1)	NEW	253,007,847
ERGP202302214	CONSTRUCTION OF CARDIO THORACIC CENTER	ONGOING	300,000,000
ERGP202302215	COMPLETION AND EQUIPPING KABO GENERAL HHOSPITAL (LOT 1&2)	ONGOING	1,000,000,000
ERGP202302216	CONSTRUCTION AND EQUIPPING OF GENERAL HOSPITAL BAGWAI (LOT 1&2)	ONGOING	800,000,000
ERGP202302217	CONSTRUCTION OF PHASE (1) OF THE MEDICAL BUILDING AT SABON GARI BAGWAI (LOT 1&2)	ONGOING	750,000,000
ERGP202302218	CONSTRUCTION EQUIPPING AND FURNISHING OF PEDIATRIC COMPLEX BUILDING	ONGOING	600,000,000
ERGP202302219	EQUIPPING AND FURNISHING OF CARDIOTHORACIC CENTER	ONGOING	200,000,000
ERGP202302527	CONSTRUCTION OF ROADS AND OTHER UNIVERSITY INFRASTRUCTURES	NEW	1,000,000,000
ERGP202302562	INFRASTRUCTURAL ENHANCEMENT AND SUPPLY OF EQUIPMENTS AND FURNITURE TO GENERAL HOSPITAL GWARZO	ONGOING	1,000,000,000
0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		21,562,828,732
21	PERSONNEL COST		14,001,884,583
2101	SALARY		6,811,730,880
210101	SALARIES AND WAGES		6,811,730,880
21010101	SALARY		6,811,730,880
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,190,153,703
210201	ALLOWANCES		6,170,055,129
21020101	NON REGULAR ALLOWANCES		1,442,441,241
21020111	REGULAR ALLOWANCES		4,727,613,888
210202	SOCIAL CONTRIBUTIONS		1,020,098,574
21020201	NHIS		340,032,858
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		680,065,716
22	OTHER RECURRENT COSTS		300,248,800
2202	OVERHEAD COST		300,248,800
220201	TRAVEL& TRANSPORT - GENERAL		30,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		15,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		15,000,000
220202	UTILITIES - GENERAL		10,000,000
22020201	ELECTRICITY CHARGES		10,000,000
220204	MAINTENANCE SERVICES - GENERAL		10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,000,000
220208	FUEL & LUBRICANTS - GENERAL		150,248,800
22020803	PLANT / GENERATOR FUEL COST		150,248,800
220210	MISCELLANEOUS		100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		7,260,695,349
2301	FIXED ASSETS PURCHASED		990,245,242
230101	PURCHASE OF FIXED ASSETS - GENERAL		990,245,242
23010105	PURCHASE OF MOTOR VEHICLES		262,670,714
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,574,528
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		725,000,000
2302	CONSTRUCTION / PROVISION		6,170,450,107
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,170,450,107
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		5,450,107
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		6,105,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		40,000,000
2304	PRESERVATION OF THE ENVIRONMENT		100,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		100,000,000
23040102	EROSION & FLOOD CONTROL		100,000,000
	TOTAL PERSONNEL		14,001,884,583
	TOTAL OVERHEAD		300,248,800
	TOTAL RECURRENT		14,302,133,383
	TOTAL CAPITAL		7,260,695,349
	TOTAL ALLOCATION		21,562,828,732
0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115400	COMPLETING THE CONSTRUCTION OF ADMINISTRATIVE BLOCK AT PERMANENT SITE	ONGOING	20,000,000
ERGP25115404	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PERMANENT SITE	ONGOING	150,000,000
ERGP25115405	COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PERMANENT SITE	ONGOING	200,000,000
ERGP25115406	COMPLETING THE CONSTRUCTION OF INTERNAL ROAD NETWORKS AND DRAINAGES AT PERMANENT SITE (PHASE 1)	ONGOING	40,000,000
ERGP25115408	COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PERMANENT SITE	ONGOING	80,000,000



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CODE	LINE ITEM		AMOUNT
ERGP25144088	HIGH TENSION LINE EXTENSION & EXTERNAL ELECTRICAL WORKS AT PERMANENT SITE	ONGOING	5,450,107
ERGP25144089	FURNISHING OF SPECIALTY CLINIC AT PERMANENT SITE	ONGOING	2,574,528
ERGP25153304	PROCUREMENT OF AMBULANCE AND PROJECT VEHICLES	ONGOING	100,000,000
ERGP25158337	COMPLETING THE CONSTRUCTION OF RADIOLOGY BUILDING AT PERMANENT SITE	ONGOING	27,000,000
ERGP25168439	CONSULTANCY SERVICES FOR ELECTRICAL / CIVIL ENGINEERING / QUANTITY SURVEY AND ARCHITECTURAL FEE	ONGOING	35,000,000
ERGP25168457	PROCUREMENT OF UTILITY VEHICLES	ONGOING	162,670,714
ERGP25195209	ECOLOGICAL CONTROL, CREATION OF WALKWAYS, LANDSCAPING AND BEAUTIFICATION OF PERMANENT SITE	ONGOING	100,000,000
ERGP25195228	COMPLETION AND EQUIPPING OF AMENITY WARD (MALE AND FEMALE	ONGOING	300,000,000
ERGP25195229	PROVISION OF INFRASTRUCTURE AND UTILITIES AT THE PERMANENT SITE	ONGOING	700,000,000
ERGP25195375	2 NOS. 100 - BED HOSPITAL WARDS	NEW	500,000,000
ERGP25195376	COMPLETION OF CANCER CENTRE	ONGOING	250,000,000
ERGP25195378	COMPLETION OF AMENITY WARD	ONGOING	250,000,000
ERGP25195381	EQUIPMENT OF CANCER CENTRE, AMENITY WARD AND THEATRE	NEW	725,000,000
ERGP20300938	SENSITIZATION ON CANCER	NEW	25,000,000
ERGP20301463	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS	NEW	55,000,000
ERGP20301514	UPGRADING OF OUTSTATIONS IN NNANDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	NEW	250,000,000
ERGP20301515	UPGRADING OF GUINNESS EYE CENTRE IN NNANDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	NEW	250,000,000
ERGP20301502	CONSTRUCTION OF DOCTOR'S QUARTERS IN NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI, ANAMBRA STATE	NEW	500,000,000
ERGP20301516	INSTALLATION OF SOLAR STREET LIGHTS IN NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	NEW	195,000,000
ERGP20301520	RENOVATION OF MEDICAL FACILITY IN NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	NEW	50,000,000
ERGP20301523	UPGRADING AND CONSTRUCTION OF THE PERMANENT SITE IN NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	NEW	100,000,000
ERGP20300887	FREE MEDICAL OUTREACH IN ANAMBRA STATE	NEW	300,000,000
ERGP20300888	TRAINING AND EQUIPPING OF NURSES AND OTHER HEALTH CARE WORKERS IN THE SOUTH EAST ON FAMILY PLANNING	NEW	300,000,000
ERGP20300889	TRAINING OF HEALTH WORKERS ON EMERGENCY CARE	NEW	350,000,000
ERGP20300890	PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHT IN SELECTED HEALTH CENTRES IN IMO STATE	NEW	300,000,000
ERGP20300891	FREE EYE OUTREACH IN ANAMBRA STATE	NEW	100,000,000
ERGP20300892	COMPLETION, FURNISHING, EQUIPPING AND SUPPLY OF DRUGS TO OBIOHIA HEALTH CENTRE	NEW	58,000,000
ERGP20300893	FREE MEDICAL OUTREACH IN ANIOCHA LOCAL GOVERNMENT AREA, ANAMBRA STATE.	NEW	100,000,000
ERGP20300894	TRAINING OF UNIVERSITY STUDENTS ON REPRODUCTIVE HEALTH (NAUN, NNEWI).	NEW	30,000,000
ERGP20301422	TRAINING OF NURSES AND HEALTHCARE WORKERS ON THE CONTROL AND PREVENTION OF TERMINAL AND OTHER RELATED DISEASES (SUE)	NEW	200,000,000
ERGP20302055	EROSION CONTROL AND LANDSCAPING, CONSTRUCTION OF PERMANENT SITE.	NEW	300,000,000
ERGP20302056	CANCER SCREENING AND TREATMENT AMONG LGAs IN ANAMBRA STATE.	NEW	100,000,000
ERGP20304309	CONSTRUCTION/EQUIPPING OF NNAMDI AZIKIWE TEACHING HOSPITAL OUT CENTRE OF MOTHER AND CHILD, UMUORJI-EGBEMA, IMO STATE.	NEW	50,000,000
0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,886,874,984
21	PERSONNEL COST		8,749,760,206
2101	SALARY		4,875,370,460
210101	SALARIES AND WAGES		4,875,370,460
21010101	SALARY		4,875,370,460
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,874,389,746
210201	ALLOWANCES		3,144,745,235
21020101	NON REGULAR ALLOWANCES		649,175,996
21020111	REGULAR ALLOWANCES		2,495,569,239
210202	SOCIAL CONTRIBUTIONS		729,644,511
21020201	NHIS		243,214,837
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		486,429,674
22	OTHER RECURRENT COSTS		275,442,373
2202	OVERHEAD COST		275,442,373
220201	TRAVEL & TRANSPORT - GENERAL		9,511,154
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,511,154
220202	UTILITIES - GENERAL		40,332,954
22020201	ELECTRICITY CHARGES		35,948,440
22020203	INTERNET ACCESS CHARGES		1,284,514
22020205	WATER RATES		3,100,000
220203	MATERIALS & SUPPLIES - GENERAL		15,532,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,532,416
22020309	UNIFORMS & OTHER CLOTHING		12,000,000



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CODE	LINE ITEM		AMOUNT
220204	MAINTENANCE SERVICES - GENERAL		27,064,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,926,772
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		7,816,932
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,816,932
22020405	MAINTENANCE OF PLANTS/GENERATORS		7,504,000
22020406	OTHER MAINTENANCE SERVICES		1,000,000
22020413	MAINTENANCE OF STREET LIGHTS		1,000,000
220206	OTHER SERVICES - GENERAL		3,126,250
22020606	CLEANING AND FUMIGATION SERVICES		3,126,250
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,763,677
22020701	FINANCIAL CONSULTING		6,222,574
22020703	LEGAL SERVICES		2,502,496
22020708	MEDICAL CONSULTING		1,038,607
220208	FUEL & LUBRICANTS - GENERAL		49,500,000
22020801	MOTOR VEHICLE FUEL COST		1,500,000
22020803	PLANT / GENERATOR FUEL COST		48,000,000
220210	MISCELLANEOUS		120,611,286
22021001	REFRESHMENT & MEALS		1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		13,111,286
22021003	PUBLICITY & ADVERTISEMENTS		2,500,000
22021004	MEDICAL EXPENSES		3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		861,672,405
2301	FIXED ASSETS PURCHASED		430,837,640
230101	PURCHASE OF FIXED ASSETS - GENERAL		430,837,640
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		430,837,640
2302	CONSTRUCTION / PROVISION		292,834,260
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		292,834,260
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		292,834,260
2303	REHABILITATION / REPAIRS		138,000,505
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		138,000,505
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		138,000,505
	TOTAL PERSONNEL		8,749,760,206
	TOTAL OVERHEAD		275,442,373
	TOTAL RECURRENT		9,025,202,579
	TOTAL CAPITAL		861,672,405
	TOTAL ALLOCATION		9,886,874,984
0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25125364	CONSTRUCTION OF MENTAL HEALTH BLOCK	ONGOING	94,000,000
ERGP25155196	CONSTRUCTION OF CALL DUTY BLOCK	ONGOING	83,000,000
ERGP25167657	RENOVATION OF GYNEA AND SURGICAL WARDS	ONGOING	73,000,000
ERGP25167671	CONSTRUCTION OF HOSPITAL GATE PERIMETER FENCING	ONGOING	115,834,260
ERGP25188586	PROCUREMENT OF HOSPITAL EQUIPMENT	NEW	36,723,082
ERGP25188587	PROCUREMENT OF PAEDIATRIC EMERGENCY EQUIPMENT (SCBU) INFANT INCUBATORS, PHOTOTHERAPY UNITS (LED), INFUSION PUMPS, BABY COTS, IRRADIANCE RADIOMETERS AND SUNCTION MACHINES	NEW	43,957,558
ERGP25188588	RENOVATION OF ORTHOPAEDIC WARD	NEW	65,000,505
ERGP25188589	PROCUREMENT OF ENDOSCOPIC TOWER	NEW	70,000,000
ERGP25188590	PROCUREMENT OF GENERATOR 1000KVA	NEW	120,000,000
ERGP25188591	PROCUREMENT OF C-ARM MACHINE	NEW	80,000,000
ERGP25188592	PROCUREMENT OF OCT MACHINE (TOPCOMAESTRO)	NEW	28,000,000
ERGP25188593	PROCUREMENT OF IVF EQUIPMENT	NEW	32,157,000
ERGP25188594	FURNISHING OF COMPOSITE LABORATORY	NEW	20,000,000
0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,828,632,554
21	PERSONNEL COST		6,791,411,873
2101	SALARY		3,949,750,824
210101	SALARIES AND WAGES		3,949,750,824
21010101	SALARY		3,949,750,824
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,841,661,049
210201	ALLOWANCES		2,253,130,361
21020101	NON REGULAR ALLOWANCES		539,973,057
21020111	REGULAR ALLOWANCES		1,713,157,304
210202	SOCIAL CONTRIBUTIONS		588,530,688
21020201	NHIS		199,204,732
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		389,325,956
22	OTHER RECURRENT COSTS		236,116,723
2202	OVERHEAD COST		236,116,723
220201	TRAVEL & TRANSPORT - GENERAL		11,543,830
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,246,915
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,296,915
220202	UTILITIES - GENERAL		43,263,075
22020201	ELECTRICITY CHARGES		41,363,075



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CODE	LINE ITEM		AMOUNT
22020202	TELEPHONE CHARGES		400,000
22020205	WATER RATES		1,000,000
22020206	SEWERAGE CHARGES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		8,842,657
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,882,657
22020304	MAGAZINES & PERIODICALS		960,000
220204	MAINTENANCE SERVICES - GENERAL		12,458,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,098,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,160,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,500,000
22020701	FINANCIAL CONSULTING		2,500,000
220208	FUEL & LUBRICANTS - GENERAL		44,063,405
22020801	MOTOR VEHICLE FUEL COST		7,946,465
22020803	PLANT / GENERATOR FUEL COST		36,116,940
220209	FINANCIAL CHARGES - GENERAL		6,603,868
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,038,024
22020902	INSURANCE PREMIUM		3,565,844
220210	MISCELLANEOUS		106,841,122
22021001	REFRESHMENT & MEALS		2,423,822
22021002	HONORARIUM & SITTING ALLOWANCE		3,270,000
22021003	PUBLICITY & ADVERTISEMENTS		600,000
22021006	POSTAGES & COURIER SERVICES		547,300
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		801,103,958
2301	FIXED ASSETS PURCHASED		102,979,078
230101	PURCHASE OF FIXED ASSETS - GENERAL		102,979,078
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		102,979,078
2302	CONSTRUCTION / PROVISION		577,162,779
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		577,162,779
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		577,162,779
2303	REHABILITATION / REPAIRS		120,962,101
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		120,962,101
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		120,962,101
	TOTAL PERSONNEL		6,791,411,873
	TOTAL OVERHEAD		236,116,723
	TOTAL RECURRENT		7,027,528,596
	TOTAL CAPITAL		801,103,958
	TOTAL ALLOCATION		7,828,632,554
0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25111594	REHABILITATION OF WARDS	ONGOING	120,962,101
ERGP25158349	PURCHASE OF SPECIALIZED DIAGNOSTIC AND OTHER MEDICAL EQUIPMENT.	ONGOING	102,979,078
ERGP25168051	REHABILITATION,EXPANSION AND FURNISHING OF ENT COMPLEX.	ONGOING	134,872,673
ERGP25168060	EXPANSION AND FURNISHING OF GYNAE COMPLEX	ONGOING	232,787,887
ERGP25168066	CONSTRUCTION AND FURNISHING OF FAMILY MEDICINE COMPLEX.	ONGOING	124,082,859
ERGP25168797	EXPANSION AND FURNISHING OF DENTAL COMPLEX.	ONGOING	85,419,360
0521026017	FEDERAL TEACHING HOSPITAL, ABAKALIKI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		20,434,627,134
21	PERSONNEL COST		19,486,027,283
2101	SALARY		10,932,318,214
210101	SALARIES AND WAGES		10,932,318,214
21010101	SALARY		10,932,318,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,553,709,069
210201	ALLOWANCES		6,915,522,396
21020101	NON REGULAR ALLOWANCES		1,697,644,095
21020111	REGULAR ALLOWANCES		5,217,878,301
210202	SOCIAL CONTRIBUTIONS		1,638,186,673
21020201	NHIS		546,062,224
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,092,124,449
22	OTHER RECURRENT COSTS		184,500,546
2202	OVERHEAD COST		184,500,546
220202	UTILITIES - GENERAL		84,500,546
22020201	ELECTRICITY CHARGES		84,500,546
220210	MISCELLANEOUS		100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		764,099,305
2301	FIXED ASSETS PURCHASED		478,300,994
230101	PURCHASE OF FIXED ASSETS - GENERAL		478,300,994
23010105	PURCHASE OF MOTOR VEHICLES		100,000,000
23010119	PURCHASE OF POWER GENERATING SET		65,431,931
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		312,869,063
2302	CONSTRUCTION / PROVISION		285,798,311
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		285,798,311
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		105,674,235
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		60,000,000



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CODE	LINE ITEM		AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		14,751,494
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		105,372,582
	TOTAL PERSONNEL		19,486,027,283
	TOTAL OVERHEAD		184,500,546
	TOTAL RECURRENT		19,670,527,829
	TOTAL CAPITAL		764,099,305
	TOTAL ALLOCATION		20,434,627,134
0521026017	FEDERAL TEACHING HOSPITAL, ABAKALIKI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10152973	PURCHASE AND INSTALLATION OF SOLAR SYSTEM FOR FETHA 1	ONGOING	30,000,000
ERGP10152988	PURCHASE AND INSTALLATION OF SOLAR SYSTEM FOR FETHA 2	ONGOING	30,000,000
ERGP25135993	PURCHASE OF HOSPITAL AND MEDICAL EQUIPMENT	ONGOING	15,000,000
ERGP25136001	CONSTRUCTION OF WAREHOUSE	ONGOING	1,681,953
ERGP25136004	CONSTRUCTION OF PHYSIOTHERAPY COMPLX, PHASE 2, IN FEDERAL TEACHING HOSPITAL ABAKALIKI (FETHA) IN EBONYI STATE	ONGOING	3,690,629
ERGP25159596	PURCHASE OF 7 NO. OPERATIONAL VEHICLES INCLUDING AMBULANCE	ONGOING	100,000,000
ERGP25168248	PROCUREMENT AND INSTALLATION OF CT SCAN-64 SLIDES	ONGOING	162,648,548
ERGP25168251	PURCHASE AND INSTALLATION OF GENERAL SURGERY ENDOSCOPY EQUIPMENT	ONGOING	44,192,933
ERGP25168253	PROCUREMENT AND INSTALLATION OF ORTHOPAEDIC OPERATING TABLE	ONGOING	2,986,271
ERGP25168256	PROCUREMENT AND INSTALLATION OF OPERATION MICROSCOPE	ONGOING	18,333,927
ERGP25168260	PROCUREMENT AND INSTALLATION OF VICTRECTOMY MACHINE	ONGOING	39,214,249
ERGP25168264	CONSTRUCTION AND EQUIPING OF ONE STOREY NEW BORN WARD	ONGOING	100,000,000
ERGP25168271	PURCHASE OF 2 NOS SPECTRO PHOTOMETER	ONGOING	6,486,366
ERGP25168273	PURCHASE OF 2 NOS BLOOD BANK EQUIPMENT	ONGOING	3,904,244
ERGP25168275	PURCHASE OF 2 NOS ELISA MACHINE (CHEMISTRY & HEAMATOLOGY)	ONGOING	18,420,488
ERGP25168278	PURCHASE OF 4 NO CENTRIFUGE HEAMATOCRIT	ONGOING	1,682,037
ERGP25168282	PURCHASE AND INSTALLATION OF 2 NO 500KVA GENERATOR	ONGOING	65,431,931
ERGP25192094	PROCUREMENT AND INSTALLATION OF MRI MACHINE	NEW	0
ERGP27168281	CONSTRUCTION OF ADMIN BLOCK	ONGOING	105,674,235
ERGP28168283	DRILLING AND RETICULATION OF INDUSTRIAL BORE HOLE WITH SOLAR ENERGY	ONGOING	14,751,494
0521026018	FEDERAL TEACHING HOSPITAL, GOMBE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		13,187,654,445
21	PERSONNEL COST		10,791,713,179
2101	SALARY		4,985,539,191
210101	SALARIES AND WAGES		4,985,539,191
21010101	SALARY		4,985,539,191
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,806,173,988
210201	ALLOWANCES		5,060,004,168
21020101	NON REGULAR ALLOWANCES		2,112,014,288
21020111	REGULAR ALLOWANCES		2,947,989,880
210202	SOCIAL CONTRIBUTIONS		746,169,820
21020201	NHIS		248,723,273
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		497,446,547
22	OTHER RECURRENT COSTS		215,993,524
2202	OVERHEAD COST		215,993,524
220201	TRAVEL & TRANSPORT - GENERAL		13,993,524
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		13,993,524
220204	MAINTENANCE SERVICES - GENERAL		24,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		12,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		12,000,000
220208	FUEL & LUBRICANTS - GENERAL		78,000,000
22020803	PLANT / GENERATOR FUEL COST		78,000,000
220210	MISCELLANEOUS		100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		2,179,947,742
2301	FIXED ASSETS PURCHASED		434,947,742
230101	PURCHASE OF FIXED ASSETS - GENERAL		434,947,742
23010105	PURCHASE OF MOTOR VEHICLES		51,000,000
23010119	PURCHASE OF POWER GENERATING SET		5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		378,947,742
2302	CONSTRUCTION / PROVISION		1,725,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,725,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		1,725,000,000
2305	OTHER CAPITAL PROJECTS		20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		20,000,000
	TOTAL PERSONNEL		10,791,713,179
	TOTAL OVERHEAD		215,993,524
	TOTAL RECURRENT		11,007,706,703
	TOTAL CAPITAL		2,179,947,742
	TOTAL ALLOCATION		13,187,654,445
0521026018	FEDERAL TEACHING HOSPITAL, GOMBE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25192621	PROCUREMENT OF BRACHYTHERAPY RADIATION SOURCE	NEW	30,000,000



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CODE	LINE ITEM		AMOUNT
ERGP25192624	CONSTRUCTION OF LABORATORY COMPLEX PHASE I	NEW	295,000,000
ERGP25192627	PROCUREMENT OF ISN LABORATORY REAGENTS	NEW	34,947,742
ERGP25192629	PROCUREMENT OF RADIOLOGY EQUIPMENTS	NEW	93,000,000
ERGP25192631	PROVISION OF ACCIDENT AND EMERGENCY PACKS	NEW	34,000,000
ERGP25192633	PROVISION OF SURGICAL OPERATION INHALATIONAL AGENTS	NEW	32,000,000
ERGP25192634	PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	140,000,000
ERGP25192635	PROVISION OF IMMUNOHISTOCHEMISTRY PANELS	NEW	10,000,000
ERGP25192636	FURNISHING AND EQUIPPING OF MEDICAL SPECIALITY CLINICS	NEW	5,000,000
ERGP25192637	PROVISION OF SOLAR ENERGY	NEW	5,000,000
ERGP28192632	PROCUREMENT OF WATER TANKER	NEW	51,000,000
ERGP29192638	PROCUREMENT OF ICT EQUIPMENTS	NEW	20,000,000
ERGP202302027	CONSTRUCTION AND FURNISHING OF NHIS/GOPD COMPLEX.	NEW	400,000,000
ERGP202302066	CONSTRUCTION AND FURNISHING OF RADIOGRAPHY INTERNS ACCOMODATION	NEW	30,000,000
ERGP202303755	EQUIPPING, UPGRADE AND MODERNISATION SURGICAL OPERATION THEATRES	NEW	200,000,000
ERGP202303756	PROCUREMENT OF CTSCAN MACHINE	NEW	800,000,000
0521026019	FEDERAL TEACHING HOSPITAL, IDO-EKITI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		11,471,984,514
21	PERSONNEL COST		10,487,491,839
2101	SALARY		6,259,869,317
210101	SALARIES AND WAGES		6,259,869,317
21010101	SALARY		6,259,869,317
21010102	OVER TIME PAYMENTS		0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,227,622,522
210201	ALLOWANCES		3,301,445,162
21020101	NON REGULAR ALLOWANCES		493,205,574
21020111	REGULAR ALLOWANCES		2,808,239,588
210202	SOCIAL CONTRIBUTIONS		926,177,360
21020201	NHIS		312,439,784
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		613,737,576
22	OTHER RECURRENT COSTS		193,372,069
2202	OVERHEAD COST		193,372,069
220201	TRAVEL & TRANSPORT - GENERAL		11,375,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,002,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,372,800
220202	UTILITIES - GENERAL		5,086,600
22020201	ELECTRICITY CHARGES		2,420,600
22020203	INTERNET ACCESS CHARGES		1,960,000
22020205	WATER RATES		706,000
220203	MATERIALS & SUPPLIES - GENERAL		7,539,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,272,000
22020303	NEWSPAPERS		375,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,892,000
220204	MAINTENANCE SERVICES - GENERAL		16,127,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,270,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,946,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,450,200
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,460,000
220206	OTHER SERVICES - GENERAL		5,180,000
22020601	SECURITY CHARGES		3,040,000
22020606	CLEANING AND FUMIGATION SERVICES		2,140,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,275,000
22020703	LEGAL SERVICES		1,275,000
220208	FUEL & LUBRICANTS - GENERAL		23,988,080
22020801	MOTOR VEHICLE FUEL COST		6,050,000
22020803	PLANT / GENERATOR FUEL COST		17,938,080
220209	FINANCIAL CHARGES - GENERAL		4,624,049
22020902	INSURANCE PREMIUM		4,624,049
220210	MISCELLANEOUS		118,176,740
22021001	REFRESHMENT & MEALS		765,400
22021002	HONORARIUM & SITTING ALLOWANCE		3,240,940
22021006	POSTAGES & COURIER SERVICES		490,000
22021007	WELFARE PACKAGES		12,188,400
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,492,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		791,120,606
2301	FIXED ASSETS PURCHASED		0
230101	PURCHASE OF FIXED ASSETS - GENERAL		0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		0
2302	CONSTRUCTION / PROVISION		791,120,606
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		791,120,606
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		791,120,606
	TOTAL PERSONNEL		10,487,491,839
	TOTAL OVERHEAD		193,372,069
	TOTAL RECURRENT		10,680,863,908



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CODE	LINE ITEM		AMOUNT
	TOTAL CAPITAL		791,120,606
	TOTAL ALLOCATION		11,471,984,514
0521026019	FEDERAL TEACHING HOSPITAL, IDO-EKITI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25122269	CONSTRUCTION OF MODERN ADULTS ACCIDENTS AND EMERGENCY BUILDING	ONGOING	21,600,000
ERGP25154875	CONSTRUCTION OF ASSISTED REPRODUCTIVE TECHNOLOGY CENTRE	ONGOING	130,000,000
ERGP25158868	RENOVATION OF MORTUARY AND INSTALLATION OF 48 CHAMBERS REFRIGERATED MORGUE UNIT	ONGOING	270,282,893
ERGP25159470	PROCUREMENT MEDICAL AND HOSPITAL EQUIPMENT	ONGOING	0
ERGP25159896	CONSTRUCTION OF HEALTH INFORMATION MANAGEMENT AND ICT BUILDING	ONGOING	93,000,000
ERGP25167906	CONSTRUCTION OF 150 BEDDED WARD	ONGOING	260,000,000
ERGP202300896	FURNISHING OF SEMINAR/ BOARDROOM	NEW	16,237,713
0521026022	DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,044,736,844
21	PERSONNEL COST		1,594,736,844
2101	SALARY		1,066,336,277
210101	SALARIES AND WAGES		1,066,336,277
21010101	SALARY		1,066,336,277
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		528,400,567
210201	ALLOWANCES		370,111,184
21020111	REGULAR ALLOWANCES		370,111,184
210202	SOCIAL CONTRIBUTIONS		158,289,383
21020201	NHIS		52,763,128
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		105,526,255
22	OTHER RECURRENT COSTS		200,000,000
2202	OVERHEAD COST		200,000,000
220201	TRAVEL & TRANSPORT - GENERAL		26,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		20,000,000
22020201	ELECTRICITY CHARGES		10,000,000
22020202	TELEPHONE CHARGES		5,000,000
22020203	INTERNET ACCESS CHARGES		4,000,000
22020206	SEWERAGE CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		36,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,000,000
22020302	BOOKS		2,000,000
22020303	NEWSPAPERS		500,000
22020304	MAGAZINES & PERIODICALS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		6,000,000
22020307	DRUGS & MEDICAL SUPPLIES		10,000,000
22020309	UNIFORMS & OTHER CLOTHING		10,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,000,000
220204	MAINTENANCE SERVICES - GENERAL		34,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,000,000
22020406	OTHER MAINTENANCE SERVICES		5,500,000
220205	TRAINING - GENERAL		12,000,000
22020501	LOCAL TRAINING		8,000,000
22020502	INTERNATIONAL TRAINING		4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		8,000,000
22020703	LEGAL SERVICES		6,000,000
22020709	AUDITING OF ACCOUNTS		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		36,000,000
22020801	MOTOR VEHICLE FUEL COST		10,000,000
22020803	PLANT / GENERATOR FUEL COST		26,000,000
220209	FINANCIAL CHARGES - GENERAL		3,000,000
22020904	OTHER CRF BANK CHARGES		3,000,000
220210	MISCELLANEOUS		25,000,000
22021001	REFRESHMENT & MEALS		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,000,000
22021006	POSTAGES & COURIER SERVICES		4,000,000
22021007	WELFARE PACKAGES		15,000,000
23	CAPITAL EXPENDITURE		250,000,000
2301	FIXED ASSETS PURCHASED		130,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		130,000,000
23010105	PURCHASE OF MOTOR VEHICLES		50,000,000



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CODE	LINE ITEM		AMOUNT
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		80,000,000
2302	CONSTRUCTION / PROVISION		100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		100,000,000
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		20,000,000
	TOTAL PERSONNEL		1,594,736,844
	TOTAL OVERHEAD		200,000,000
	TOTAL RECURRENT		1,794,736,844
	TOTAL CAPITAL		250,000,000
	TOTAL ALLOCATION		2,044,736,844
0521026022	DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195266	RENOVATION OF HOSPITAL COMPLEX BUILDING	NEW	100,000,000
ERGP25195267	PURCHASE OF CLINICAL AND HOSPITAL EQUIPMENT	NEW	80,000,000
ERGP25195268	REHABILITATION AND INSTALLATION OF STREET AT THE HOSPITAL	NEW	20,000,000
ERGP25195269	PURCHASE OF UTILITY VEHICLE FOR HOSPITAL ACTIVITIES	NEW	50,000,000
0521026023	RASHEED SHEKONI FEDERAL TEACHING HOSPITAL,DUTSE, JIGAWA STATE.		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,239,124,754
21	PERSONNEL COST		1,589,124,754
2101	SALARY		1,023,731,131
210101	SALARIES AND WAGES		1,023,731,131
21010101	SALARY		1,023,731,131
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		565,393,623
210201	ALLOWANCES		413,495,012
21020111	REGULAR ALLOWANCES		413,495,012
210202	SOCIAL CONTRIBUTIONS		151,898,611
21020201	NHIS		50,632,870
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		101,265,741
22	OTHER RECURRENT COSTS		200,000,000
2202	OVERHEAD COST		200,000,000
220201	TRAVEL & TRANSPORT - GENERAL		26,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		20,000,000
22020201	ELECTRICITY CHARGES		10,000,000
22020202	TELEPHONE CHARGES		5,000,000
22020203	INTERNET ACCESS CHARGES		4,000,000
22020206	SEWERAGE CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		36,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,000,000
22020302	BOOKS		2,000,000
22020303	NEWSPAPERS		500,000
22020304	MAGAZINES & PERIODICALS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		6,000,000
22020307	DRUGS & MEDICAL SUPPLIES		10,000,000
22020309	UNIFORMS & OTHER CLOTHING		10,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,000,000
220204	MAINTENANCE SERVICES - GENERAL		34,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,000,000
22020406	OTHER MAINTENANCE SERVICES		5,500,000
220205	TRAINING - GENERAL		12,000,000
22020501	LOCAL TRAINING		8,000,000
22020502	INTERNATIONAL TRAINING		4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		8,000,000
22020703	LEGAL SERVICES		6,000,000
22020709	AUDITING OF ACCOUNTS		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		36,000,000
22020801	MOTOR VEHICLE FUEL COST		10,000,000
22020803	PLANT / GENERATOR FUEL COST		26,000,000
220209	FINANCIAL CHARGES - GENERAL		3,000,000
22020904	OTHER CRF BANK CHARGES		3,000,000
220210	MISCELLANEOUS		25,000,000
22021001	REFRESHMENT & MEALS		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,000,000
22021006	POSTAGES & COURIER SERVICES		4,000,000
22021007	WELFARE PACKAGES		15,000,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		450,000,000
2301	FIXED ASSETS PURCHASED		160,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		160,000,000
23010105	PURCHASE OF MOTOR VEHICLES		80,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		80,000,000
2302	CONSTRUCTION / PROVISION		270,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		270,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		270,000,000
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		20,000,000
	TOTAL PERSONNEL		1,589,124,754
	TOTAL OVERHEAD		200,000,000
	TOTAL RECURRENT		1,789,124,754
	TOTAL CAPITAL		450,000,000
	TOTAL ALLOCATION		2,239,124,754
0521026023	RASHEED SHEKONI FEDERAL TEACHING HOSPITAL, DUTSE, JIGAWA STATE.		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195456	RENOVATION OF HOSPITAL COMPLEX BUILDING	NEW	70,000,000
ERGP25195457	PURCHASE OF CLINICAL AND HOSPITAL EQUIPMENT	NEW	80,000,000
ERGP25195458	REHABILITATION AND INSTALLATION OF STREET AT THE HOSPITAL	NEW	20,000,000
ERGP25195459	PURCHASE OF UTILITY VEHICLE FOR HOSPITAL ACTIVITIES	NEW	80,000,000
ERGP202302440	CONSTRUCTION AND EQUIPPING OF DIALYSIS UNIT	NEW	150,000,000
ERGP202302441	DEPLOYMENT OF ELECTRONIC MEDICAL RECORD SYSTEM	NEW	50,000,000
0521026024	FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,039,124,754
21	PERSONNEL COST		1,589,124,754
2101	SALARY		1,023,731,131
210101	SALARIES AND WAGES		1,023,731,131
21010101	SALARY		1,023,731,131
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		565,393,623
210201	ALLOWANCES		413,495,012
21020111	REGULAR ALLOWANCES		413,495,012
210202	SOCIAL CONTRIBUTIONS		151,898,611
21020201	NHIS		50,632,870
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		101,265,741
22	OTHER RECURRENT COSTS		200,000,000
2202	OVERHEAD COST		200,000,000
220201	TRAVEL & TRANSPORT - GENERAL		26,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		20,000,000
22020201	ELECTRICITY CHARGES		10,000,000
22020202	TELEPHONE CHARGES		5,000,000
22020203	INTERNET ACCESS CHARGES		4,000,000
22020206	SEWERAGE CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		36,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,000,000
22020302	BOOKS		2,000,000
22020303	NEWSPAPERS		500,000
22020304	MAGAZINES & PERIODICALS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		6,000,000
22020307	DRUGS & MEDICAL SUPPLIES		10,000,000
22020309	UNIFORMS & OTHER CLOTHING		10,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,000,000
220204	MAINTENANCE SERVICES - GENERAL		34,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,000,000
22020406	OTHER MAINTENANCE SERVICES		5,500,000
220205	TRAINING - GENERAL		12,000,000
22020501	LOCAL TRAINING		8,000,000
22020502	INTERNATIONAL TRAINING		4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		8,000,000
22020703	LEGAL SERVICES		6,000,000
22020709	AUDITING OF ACCOUNTS		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		36,000,000
22020801	MOTOR VEHICLE FUEL COST		10,000,000
22020803	PLANT / GENERATOR FUEL COST		26,000,000
220209	FINANCIAL CHARGES - GENERAL		3,000,000
22020904	OTHER CRF BANK CHARGES		3,000,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		25,000,000
22021001	REFRESHMENT & MEALS		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,000,000
22021006	POSTAGES & COURIER SERVICES		4,000,000
22021007	WELFARE PACKAGES		15,000,000
23	CAPITAL EXPENDITURE		250,000,000
2302	CONSTRUCTION / PROVISION		250,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		250,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		250,000,000
	TOTAL PERSONNEL		1,589,124,754
	TOTAL OVERHEAD		200,000,000
	TOTAL RECURRENT		1,789,124,754
	TOTAL CAPITAL		250,000,000
	TOTAL ALLOCATION		2,039,124,754
0521026024	FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195481	TAKE OFF GRANT	NEW	250,000,000
0521027001	IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		13,608,087,590
21	PERSONNEL COST		11,200,121,284
2101	SALARY		6,190,635,425
210101	SALARIES AND WAGES		6,190,635,425
21010101	SALARY		6,190,635,425
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,009,485,859
210201	ALLOWANCES		4,082,551,604
21020101	NON REGULAR ALLOWANCES		564,586,608
21020111	REGULAR ALLOWANCES		3,517,964,996
210202	SOCIAL CONTRIBUTIONS		926,934,255
21020201	NHIS		308,978,085
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		617,956,170
22	OTHER RECURRENT COSTS		186,628,745
2202	OVERHEAD COST		186,628,745
220201	TRAVEL & TRANSPORT - GENERAL		11,714,998
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		11,714,998
220202	UTILITIES - GENERAL		15,211,932
22020201	ELECTRICITY CHARGES		11,232,555
22020203	INTERNET ACCESS CHARGES		1,597,504
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,361,070
22020206	SEWERAGE CHARGES		1,020,803
220203	MATERIALS & SUPPLIES - GENERAL		10,599,917
22020303	NEWSPAPERS		1,894,600
22020309	UNIFORMS & OTHER CLOTHING		7,520,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,185,317
220204	MAINTENANCE SERVICES - GENERAL		1,065,000
22020413	MAINTENANCE OF STREET LIGHTS		1,065,000
220205	TRAINING - GENERAL		10,181,745
22020501	LOCAL TRAINING		10,181,745
220206	OTHER SERVICES - GENERAL		1,597,500
22020604	RESIDENTIAL RENT		1,597,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		11,958,996
22020701	FINANCIAL CONSULTING		2,130,000
22020702	INFORMATION TECHNOLOGY CONSULTING		2,662,500
22020704	ENGINEERING SERVICES		6,603,000
22020705	ARCHITECTURAL SERVICES		563,496
220208	FUEL & LUBRICANTS - GENERAL		12,737,840
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,661,662
22020803	PLANT / GENERATOR FUEL COST		7,988,778
22020806	COOKING GAS/FUEL COST		2,087,400
220209	FINANCIAL CHARGES - GENERAL		1,702,340
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,169,840
22020902	INSURANCE PREMIUM		532,500
220210	MISCELLANEOUS		109,858,477
22021001	REFRESHMENT & MEALS		532,500
22021002	HONORARIUM & SITTING ALLOWANCE		1,863,750
22021003	PUBLICITY & ADVERTISEMENTS		1,107,600
22021036	PAYMENT FOR OUTSOURCED SERVICES		106,354,627
23	CAPITAL EXPENDITURE		2,221,337,561
2301	FIXED ASSETS PURCHASED		406,337,561
230101	PURCHASE OF FIXED ASSETS - GENERAL		406,337,561
23010106	PURCHASE OF VANS		65,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		341,337,561
2302	CONSTRUCTION / PROVISION		1,815,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,815,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		415,000,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		400,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		1,000,000,000
	TOTAL PERSONNEL		11,200,121,284
	TOTAL OVERHEAD		186,628,745
	TOTAL RECURRENT		11,386,750,029
	TOTAL CAPITAL		2,221,337,561
	TOTAL ALLOCATION		13,608,087,590
0521027001	IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12169268	CONSTRUCTION OF 2.5 KILLOMETER ROAD AND LANDSCAPING AND CONSTRUCTION OF DRAINAGE FOR EROSION CONTROL IN THE HOSPITAL	ONGOING	60,000,000
ERGP25169293	PURCHASE AND INSTALLATION OF CT SCAN MACHINE AND OTHER MEDICAL LABORATORY AND SURGICAL EQUIPMENT AND CONSUMABLES IN THE HOSPITAL	ONGOING	100,000,000
ERGP25194325	PURCHASE AND INSTALLATION OF RENEWABLE ENERGY TO INCLUDE SOLAR PANELS, BATTERIES, CONTROL PANELS, INVERTERS	NEW	60,000,000
ERGP25194329	CONSTRUCTION AND RENOVATION OF PERIMETER FENCING	NEW	50,000,000
ERGP25194420	SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND ELECTRONICS MEDICAL RECORDS IN THE HOSPITAL	NEW	31,330,561
ERGP25195207	EXPANSION OF INTERNAL NETWORK OF ROAD 5KM, DRAINAGES, LAND SCAPING AND EXPANSION OF ACCIDENT AND EMERGENCY DEPARTMENT IN THE HOSPITAL	NEW	1,000,000,000
ERGP25195526	FACTORY FITTED AMBULANCE FOR IRRUA SPECIALIST HOSPITAL, UZANU OUTREACH BRANCH	NEW	65,000,000
ERGP25195527	150 KVA SOLAR SYSTEM WITH PANELS, INVERTERS AND BATTERIES FOR IRRUA SPECIALIST HOSPITAL, UZANU OUTREACH BRANCH	NEW	400,000,000
ERGP27113597	EXPANSION OF GENERAL OUTPATIENT DEPARTMENT AND CONSULTANT OUT PATIENT DEPARTMENT	ONGOING	45,000,000
ERGP27158381	EXPANSION OF WARDS TO INCLUDE DRUG WARDS AND ISOLATION WARDS INCLUDING EQUIPMENT/FURNISHING	ONGOING	157,000,000
ERGP27158382	CONSTRUCTION OF 2 BLOCKS OF STOREY BUILDING OF 40 SELF CONTAIN ROOMS FOR HOUSE OFFICERS AND RESIDENT DOCTORS	ONGOING	30,000,000
ERGP27158385	CONSTRUCTION AND FURNISHING OF ANATOMICAL PATHOLOGY DEPARTMENT	ONGOING	83,000,000
ERGP27169333	EXPANSION AND FURNISHING OF OUTREACH ANNEX AND CENTRES OF THE HOSPITAL	ONGOING	80,000,000
ERGP28158384	DRILLING OF BOREHOLE AND RETICULATION OF WATER	ONGOING	50,007,000
ERGP202300886	PROVISION OF MEDICAL OUTREACH IN AFASHIO, ETSAKO WEST LGA, EDO STATE	NEW	10,000,000
0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		11,584,329,676
21	PERSONNEL COST		10,587,254,194
2101	SALARY		5,759,078,178
210101	SALARIES AND WAGES		5,759,078,178
21010101	SALARY		5,759,078,178
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,828,176,016
210201	ALLOWANCES		3,965,975,348
21020101	NON REGULAR ALLOWANCES		939,307,851
21020111	REGULAR ALLOWANCES		3,026,667,497
210202	SOCIAL CONTRIBUTIONS		862,200,668
21020201	NHIS		287,400,223
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		574,800,445
22	OTHER RECURRENT COSTS		192,155,197
2202	OVERHEAD COST		192,155,197
220201	TRAVEL & TRANSPORT - GENERAL		1,660,447
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,660,447
220202	UTILITIES - GENERAL		5,227,124
22020201	ELECTRICITY CHARGES		2,614,271
22020202	TELEPHONE CHARGES		2,012,853
22020203	INTERNET ACCESS CHARGES		600,000
220203	MATERIALS & SUPPLIES - GENERAL		2,753,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,510,858
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,242,952
220204	MAINTENANCE SERVICES - GENERAL		8,758,036
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,074,432
22020402	MAINTENANCE OF OFFICE FURNITURE		1,513,556
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,684,895
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,190,971
22020406	OTHER MAINTENANCE SERVICES		1,294,182
220205	TRAINING - GENERAL		1,675,518
22020501	LOCAL TRAINING		1,675,518
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		7,616,557
22020701	FINANCIAL CONSULTING		1,616,557
22020703	LEGAL SERVICES		1,000,000
22020709	AUDITING OF ACCOUNTS		5,000,000
220208	FUEL & LUBRICANTS - GENERAL		53,498,165



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		3,425,693
22020803	PLANT / GENERATOR FUEL COST		50,072,472
220209	FINANCIAL CHARGES - GENERAL		2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,000,000
22020902	INSURANCE PREMIUM		1,000,000
220210	MISCELLANEOUS		108,965,540
22021001	REFRESHMENT & MEALS		1,010,894
22021002	HONORARIUM & SITTING ALLOWANCE		1,304,217
22021003	PUBLICITY & ADVERTISEMENTS		1,068,098
22021006	POSTAGES & COURIER SERVICES		1,605,271
22021007	WELFARE PACKAGES		2,959,840
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		1,017,220
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		804,920,285
2301	FIXED ASSETS PURCHASED		262,484,940
230101	PURCHASE OF FIXED ASSETS - GENERAL		262,484,940
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		262,484,940
2302	CONSTRUCTION / PROVISION		512,234,338
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		512,234,338
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		485,590,497
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		26,643,841
2305	OTHER CAPITAL PROJECTS		30,201,007
230501	ACQUISITION OF NON TANGIBLE ASSETS		30,201,007
23050102	COMPUTER SOFTWARE ACQUISITION		30,201,007
	TOTAL PERSONNEL		10,587,254,194
	TOTAL OVERHEAD		192,155,197
	TOTAL RECURRENT		10,779,409,391
	TOTAL CAPITAL		804,920,285
	TOTAL ALLOCATION		11,584,329,676
0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114360	COMPLETION OF CONSTRUCTION OF 2 STOREY SCHOOL BLOCK BUILDING PHASE I	ONGOING	93,022,609
ERGP25114359	COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING PHASE II	ONGOING	101,317,390
ERGP25124431	COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3)	ONGOING	6,411,437
ERGP25128193	EXPANSION OF WATER STORAGE CAPACITY TO 200000 LITRES	ONGOING	26,643,841
ERGP25150227	RENOVATION OF DILAPIDATED OFFICE BUILDING/WARDS AND OUTREACH HEALTH CENTRE	ONGOING	80,492,764
ERGP25169721	EXPANSION OF ANTE-NATAL BLOCK (ONE STOREY BUILDING)	ONGOING	115,821,289
ERGP25169742	PURCHASE OF MEDICAL EQUIPMENTS//DIALYSIS MACHINE	ONGOING	49,407,600
ERGP25169746	PURCHASE OF SURGICAL/O&G EQUIPMENTS	ONGOING	49,407,600
ERGP25169747	PURCHASE OF LABORATORY AND MORTUARY EQUIPMENTS	ONGOING	49,407,600
ERGP25169776	PURCHASE OF RADIOLOGY EQUIPMENTS	ONGOING	95,081,521
ERGP25174802	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENTS (PPEs)	ONGOING	19,180,619
ERGP25180448	EXPANSION OF ACCIDENT AND EMERGENCY BLOCK (ONE STOREY BUILDING)	ONGOING	88,525,008
ERGP29124435	COMPUTERIZATION OF FINANCE/ STORES AND HEALTH RECORD DEPARTMENT	ONGOING	30,201,007
0521027003	FEDERAL MEDICAL CENTRE - ABUJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,045,237,286
21	PERSONNEL COST		6,013,089,568
2101	SALARY		2,634,106,663
210101	SALARIES AND WAGES		2,634,106,663
21010101	SALARY		2,634,106,663
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,378,982,905
210201	ALLOWANCES		2,985,527,964
21020101	NON REGULAR ALLOWANCES		1,607,128,568
21020111	REGULAR ALLOWANCES		1,378,399,396
210202	SOCIAL CONTRIBUTIONS		393,454,941
21020201	NHIS		131,151,647
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		262,303,294
22	OTHER RECURRENT COSTS		173,956,974
2202	OVERHEAD COST		173,956,974
220203	MATERIALS & SUPPLIES - GENERAL		81,134,974
22020307	DRUGS & MEDICAL SUPPLIES		81,134,974
220210	MISCELLANEOUS		92,822,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		87,822,000
23	CAPITAL EXPENDITURE		858,190,744
2301	FIXED ASSETS PURCHASED		155,708,563
230101	PURCHASE OF FIXED ASSETS - GENERAL		155,708,563
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		0
23010113	PURCHASE OF COMPUTERS		0
23010114	PURCHASE OF COMPUTER PRINTERS		0



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CODE	LINE ITEM		AMOUNT
23010115	PURCHASE OF PHOTOCOPYING MACHINES		0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		155,708,563
23010128	PURCHASE OF SECURITY EQUIPMENT		0
2302	CONSTRUCTION / PROVISION		602,482,181
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		602,482,181
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		132,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		0
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		470,482,181
2305	OTHER CAPITAL PROJECTS		100,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		100,000,000
23050101	RESEARCH AND DEVELOPMENT		30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		70,000,000
	TOTAL PERSONNEL		6,013,089,568
	TOTAL OVERHEAD		173,956,974
	TOTAL RECURRENT		6,187,046,542
	TOTAL CAPITAL		858,190,744
	TOTAL ALLOCATION		7,045,237,286
0521027003	FEDERAL MEDICAL CENTRE - ABUJA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25110264	PROCUREMENT OF OPHTHALMIC MEDICAL EQUIPMENT	ONGOING	55,238,812
ERGP25122950	PROCUREMENT OF SOLAR POWER	ONGOING	0
ERGP25122954	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (THEATRE/ICU)	ONGOING	100,469,751
ERGP25122956	COMPLETION OF THREE STORY BUILDING OF CLINICAL SERVICES BLOCK	ONGOING	332,449,463
ERGP25169641	COMPLETION OF RECONSTRUCT OPHTHALMIC COMPLEX	ONGOING	28,741,770
ERGP25169654	FURNISHING OF OPHTHALMIC COMPLEX	ONGOING	20,000,000
ERGP25186162	COMPUTERIZATION/EMR OF THE HOSPITAL HEALTH CARE AND ACCOUNTING SYSTEM	ONGOING	70,000,000
ERGP25188584	HUMAN CAPACITY DEVELOPMENT	ONGOING	30,000,000
ERGP25192264	EXPENSION OF THEATRE SUITE AND BURNS UNIT	ONGOING	89,290,948
ERGP25192269	LANDSCAPING, ELECTRICIFICATION AND FIRE SAFTY INSTALLATION AT THE ADMIN BLOCK	ONGOING	132,000,000
ERGP25194756	LAND & BUILDINGS - ADMINISTRATIVE	NEW	0
ERGP25194757	SECURITY INSTALLATIONS/ EQUIPMENT	NEW	0
ERGP25194758	COMPUTERS	NEW	0
ERGP25194759	PRINTERS	NEW	0
ERGP25194760	PHOTOCOPIERS	NEW	0
ERGP25194761	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	0
ERGP25194762	PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS	NEW	0
ERGP25194763	COMPUTER SOFTWARE ACQUISITION	NEW	0
0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,405,937,117
21	PERSONNEL COST		2,897,679,112
2101	SALARY		1,604,123,459
210101	SALARIES AND WAGES		1,604,123,459
21010101	SALARY		1,604,123,459
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,293,555,653
210201	ALLOWANCES		1,054,598,193
21020101	NON REGULAR ALLOWANCES		345,615,557
21020111	REGULAR ALLOWANCES		708,982,636
210202	SOCIAL CONTRIBUTIONS		238,957,460
21020201	NHIS		79,652,487
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		159,304,973
22	OTHER RECURRENT COSTS		149,727,113
2202	OVERHEAD COST		149,727,113
220201	TRAVEL & TRANSPORT - GENERAL		24,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,000,000
220202	UTILITIES - GENERAL		10,500,000
22020201	ELECTRICITY CHARGES		8,000,000
22020205	WATER RATES		2,500,000
220203	MATERIALS & SUPPLIES - GENERAL		10,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,000,000
220204	MAINTENANCE SERVICES - GENERAL		26,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,000,000
22020406	OTHER MAINTENANCE SERVICES		10,000,000
220206	OTHER SERVICES - GENERAL		5,000,000
22020601	SECURITY CHARGES		1,500,000
22020606	CLEANING AND FUMIGATION SERVICES		3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,500,000
22020701	FINANCIAL CONSULTING		5,500,000
220208	FUEL & LUBRICANTS - GENERAL		6,727,113
22020801	MOTOR VEHICLE FUEL COST		3,727,113



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CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		3,000,000
220210	MISCELLANEOUS		62,000,000
22021001	REFRESHMENT & MEALS		14,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		8,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		40,000,000
23	CAPITAL EXPENDITURE		358,530,892
2302	CONSTRUCTION / PROVISION		125,530,892
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		125,530,892
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		10,530,892
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		115,000,000
2303	REHABILITATION / REPAIRS		233,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		233,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		233,000,000
	TOTAL PERSONNEL		2,897,679,112
	TOTAL OVERHEAD		149,727,113
	TOTAL RECURRENT		3,047,406,225
	TOTAL CAPITAL		358,530,892
	TOTAL ALLOCATION		3,405,937,117
0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12191620	CONSTRUCTION OF INTERNAL ROAD NETWORK	NEW	35,000,000
ERGP25152322	RENOVATION OF MALE AND FEMALE WARDS	ONGOING	10,000,000
ERGP25170623	RENOVATION OF EMERGENCY BLOCK	ONGOING	60,000,000
ERGP27170618	CONSTRUCTION OF STUDENT NURSES HOTEL	ONGOING	80,000,000
ERGP27170619	RENOVATION OF PHARMACY AND OCCUPATIONAL THERAPY BLOCK	ONGOING	68,000,000
ERGP27191625	RENOVATION OF WORKS DEPARTMENT AND CANTEEN BLOCK	NEW	85,000,000
ERGP27191627	RENOVATION OF LAUNDRY BLOCK	NEW	10,000,000
ERGP28152336	WATER RETICULATION AND PROVISION OF WATER IN THE HOSPITAL	ONGOING	10,530,892
0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,473,184,600
21	PERSONNEL COST		1,936,258,369
2101	SALARY		924,301,491
210101	SALARIES AND WAGES		924,301,491
21010101	SALARY		924,301,491
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,011,956,878
210201	ALLOWANCES		874,972,713
21020101	NON REGULAR ALLOWANCES		369,742,002
21020111	REGULAR ALLOWANCES		505,230,711
210202	SOCIAL CONTRIBUTIONS		136,984,165
21020201	NHIS		45,661,388
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		91,322,777
22	OTHER RECURRENT COSTS		149,438,540
2202	OVERHEAD COST		149,438,540
220201	TRAVEL & TRANSPORT - GENERAL		14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		14,000,000
220202	UTILITIES - GENERAL		11,600,000
22020201	ELECTRICITY CHARGES		9,000,000
22020202	TELEPHONE CHARGES		400,000
22020203	INTERNET ACCESS CHARGES		700,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		300,000
22020205	WATER RATES		1,200,000
220203	MATERIALS & SUPPLIES - GENERAL		9,888,764
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,750,014
22020303	NEWSPAPERS		638,750
22020304	MAGAZINES & PERIODICALS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,500,000
22020309	UNIFORMS & OTHER CLOTHING		2,900,000
220204	MAINTENANCE SERVICES - GENERAL		13,439,901
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,839,901
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,500,000
220205	TRAINING - GENERAL		15,500,000
22020501	LOCAL TRAINING		15,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,000,000
22020701	FINANCIAL CONSULTING		2,000,000
22020703	LEGAL SERVICES		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		14,500,000
22020801	MOTOR VEHICLE FUEL COST		4,500,000
22020803	PLANT / GENERATOR FUEL COST		10,000,000
220209	FINANCIAL CHARGES - GENERAL		1,000,000
22020902	INSURANCE PREMIUM		1,000,000
220210	MISCELLANEOUS		65,509,875
22021001	REFRESHMENT & MEALS		3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		10,000,000



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CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021006	POSTAGES & COURIER SERVICES		993,967
22021007	WELFARE PACKAGES		10,515,908
22021036	PAYMENT FOR OUTSOURCED SERVICES		40,000,000
23	CAPITAL EXPENDITURE		387,487,691
2301	FIXED ASSETS PURCHASED		60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		60,000,000
23010105	PURCHASE OF MOTOR VEHICLES		40,000,000
23010119	PURCHASE OF POWER GENERATING SET		20,000,000
2302	CONSTRUCTION / PROVISION		262,487,691
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		262,487,691
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		262,487,691
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		20,000,000
23030113	REHABILITATION / REPAIRS - ROADS		30,000,000
2305	OTHER CAPITAL PROJECTS		15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000
	TOTAL PERSONNEL		1,936,258,369
	TOTAL OVERHEAD		149,438,540
	TOTAL RECURRENT		2,085,696,909
	TOTAL CAPITAL		387,487,691
	TOTAL ALLOCATION		2,473,184,600
0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138603	COMPLETION OF CONSTRUCTION OF DRUG REHABILITATION WARD, FURNISHING & EXTERNAL WORKS	ONGOING	25,000,000
ERGP25144873	COMPLETION OF CONSTRUCTION OF NEW MALE WARD	ONGOING	50,000,000
ERGP25144878	COMPLETION OF CONSTRUCTION OF HOSTELS AT SCHOOL OF POST BASIC PSYCHIATRIC NURSING	ONGOING	50,000,000
ERGP25170671	CONSTRUCTION OF GERIATRIC PSYCHIATRIC WARD	ONGOING	40,000,000
ERGP25170675	PROCUREMENT AND INSTALLATION OF ELECTRONIC HEALTH INFORMATION TECHNOLOGY MANAGEMENT SYSTEM	ONGOING	15,000,000
ERGP25170685	PROCUREMENT AND INSTALLATION OF ALTERNATIVE POWER SUPPLY (SOLAR SYSTEM) IN THE HOSPITAL	ONGOING	20,000,000
ERGP25170687	RE-ASPHALTING OF 2.5KM INTERNAL ACCESS ROADS, CAR PARKS AND RENOVATION OF DRAINAGES	ONGOING	30,000,000
ERGP25170693	PROCUREMENT OF COMMUNITY PHYSCHIATRY / MEDICAL OUTREACH VEHICLES	ONGOING	40,000,000
ERGP25170702	RENOVATION / RECONSTRUCTION OF PERIMETER FENCE AND REMODELLING OF HOSPITAL GATES	ONGOING	20,000,000
ERGP25193885	RENOVATION OF MALE WARD A & B AND FEMALE WARD	NEW	97,487,691
0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,966,136,238
21	PERSONNEL COST		3,420,914,287
2101	SALARY		1,997,794,687
210101	SALARIES AND WAGES		1,997,794,687
21010101	SALARY		1,997,794,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,423,119,600
210201	ALLOWANCES		1,125,111,456
21020101	NON REGULAR ALLOWANCES		224,720,909
21020111	REGULAR ALLOWANCES		900,390,547
210202	SOCIAL CONTRIBUTIONS		298,008,144
21020201	NHIS		99,336,048
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		198,672,096
22	OTHER RECURRENT COSTS		162,246,984
2201	SOCIAL BENEFITS		7,950,000
220101	SOCIAL BENEFITS		7,950,000
22010103	DEATH BENEFITS		7,950,000
2202	OVERHEAD COST		154,296,984
220201	TRAVEL & TRANSPORT - GENERAL		43,985,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		15,985,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		28,000,000
220202	UTILITIES - GENERAL		9,920,000
22020201	ELECTRICITY CHARGES		7,200,000
22020203	INTERNET ACCESS CHARGES		2,720,000
220203	MATERIALS & SUPPLIES - GENERAL		16,330,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		9,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,180,000
22020306	PRINTING OF SECURITY DOCUMENTS		2,350,000
22020309	UNIFORMS & OTHER CLOTHING		1,600,000
220204	MAINTENANCE SERVICES - GENERAL		10,149,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,220,000
22020406	OTHER MAINTENANCE SERVICES		7,129,600



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CODE	LINE ITEM		AMOUNT
220205	TRAINING - GENERAL		1,500,000
22020501	LOCAL TRAINING		1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,350,000
22020702	INFORMATION TECHNOLOGY CONSULTING		850,000
22020703	LEGAL SERVICES		1,000,000
22020709	AUDITING OF ACCOUNTS		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		13,520,628
22020801	MOTOR VEHICLE FUEL COST		2,900,628
22020803	PLANT / GENERATOR FUEL COST		9,060,000
22020806	COOKING GAS/FUEL COST		1,560,000
220209	FINANCIAL CHARGES - GENERAL		1,760,000
22020902	INSURANCE PREMIUM		1,760,000
220210	MISCELLANEOUS		53,781,756
22021001	REFRESHMENT & MEALS		3,760,000
22021002	HONORARIUM & SITTING ALLOWANCE		6,271,756
22021004	MEDICAL EXPENSES		1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,250,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		40,000,000
23	CAPITAL EXPENDITURE		382,974,967
2301	FIXED ASSETS PURCHASED		75,493,519
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,493,519
23010105	PURCHASE OF MOTOR VEHICLES		50,133,789
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		25,359,730
2302	CONSTRUCTION / PROVISION		257,690,054
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		257,690,054
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		35,359,254
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		159,259,090
23020114	CONSTRUCTION / PROVISION OF ROADS		63,071,710
2304	PRESERVATION OF THE ENVIRONMENT		49,791,394
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		49,791,394
23040102	EROSION & FLOOD CONTROL		49,791,394
	TOTAL PERSONNEL		3,420,914,287
	TOTAL OVERHEAD		162,246,984
	TOTAL RECURRENT		3,583,161,271
	TOTAL CAPITAL		382,974,967
	TOTAL ALLOCATION		3,966,136,238
0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114211	PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENT DEPARTMENT BUILDING	ONGOING	25,359,730
ERGP25114229	PROCUREMENT OF UTILITY VEHICLES	ONGOING	50,133,789
ERGP25128240	CONSTRUCTION OF 9KM INTERNAL ROADS NETWORK AT THE HOSPITAL PERMANENT SITE	ONGOING	63,071,710
ERGP25170640	CONSTRUCTION OF DRAINAGE/CULVERTS FOR EROSION CONTROL AT THE PERMANENT SITE	ONGOING	49,791,394
ERGP25170642	CONSTRUCTION/FURNISHING OF CLINICAL SERVICES BLOCK AT THE PERMANENT SITE	ONGOING	63,419,359
ERGP25170644	DRILLING OF BOREHOLE/RETICULATION OF WATER AT THE PERMANENT SITE	ONGOING	35,359,254
ERGP25171472	CONSTRUCTION/FURNISHING OF 3 WING OUT-PATIENT DEPARTMENT/ADMINISTRATIVE BLOCK AT THE PERMANENT SITE	ONGOING	95,839,731
0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,928,459,710
21	PERSONNEL COST		2,392,778,259
2101	SALARY		1,342,722,447
210101	SALARIES AND WAGES		1,342,722,447
21010101	SALARY		1,342,722,447
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,050,055,812
210201	ALLOWANCES		848,647,445
21020101	NON REGULAR ALLOWANCES		310,166,094
21020111	REGULAR ALLOWANCES		538,481,351
210202	SOCIAL CONTRIBUTIONS		201,408,367
21020201	NHIS		67,136,122
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		134,272,245
22	OTHER RECURRENT COSTS		159,842,183
2202	OVERHEAD COST		159,842,183
220201	TRAVEL & TRANSPORT - GENERAL		14,290,413
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		14,290,413
220202	UTILITIES - GENERAL		13,290,882
22020201	ELECTRICITY CHARGES		10,600,862
22020203	INTERNET ACCESS CHARGES		2,690,020
220203	MATERIALS & SUPPLIES - GENERAL		7,320,608
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,021,900
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,298,708
220204	MAINTENANCE SERVICES - GENERAL		34,104,851
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,201,466
22020402	MAINTENANCE OF OFFICE FURNITURE		8,250,000



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CODE	LINE ITEM		AMOUNT
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,708,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		13,794,630
220205	TRAINING - GENERAL		2,578,462
22020501	LOCAL TRAINING		2,578,462
220208	FUEL & LUBRICANTS - GENERAL		45,087,574
22020801	MOTOR VEHICLE FUEL COST		9,112,494
22020803	PLANT / GENERATOR FUEL COST		35,975,080
220210	MISCELLANEOUS		43,169,393
22021003	PUBLICITY & ADVERTISEMENTS		526,228
22021028	NATIONAL PLAN OF ACTION (NPoA)		2,643,165
22021036	PAYMENT FOR OUTSOURCED SERVICES		40,000,000
23	CAPITAL EXPENDITURE		375,839,268
2301	FIXED ASSETS PURCHASED		173,444,866
230101	PURCHASE OF FIXED ASSETS - GENERAL		173,444,866
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		173,444,866
2302	CONSTRUCTION / PROVISION		202,394,402
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		202,394,402
23020104	CONSTRUCTION / PROVISION OF HOUSING		202,394,402
	TOTAL PERSONNEL		2,392,778,259
	TOTAL OVERHEAD		159,842,183
	TOTAL RECURRENT		2,552,620,442
	TOTAL CAPITAL		375,839,268
	TOTAL ALLOCATION		2,928,459,710
0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25168182	CONSTRUCTION OF ENGINEERING AND STORES DEPARTMENT	ONGOING	136,190,035
ERGP25168197	INTERLOCKING, DRAINAGE, LAND AND LANDSCAPING OF NEW HOSPITAL EXTENSION COMPLEXES	ONGOING	23,704,367
ERGP25168210	PROCUREMENT, INSTALLATION OF HOSPITAL BEDS AND FURNITURES	ONGOING	32,319,030
ERGP25178475	PROCUREMENT OF 2 NO UTILITY VEHICLES	ONGOING	56,125,836
ERGP25193928	PROCUREMENT OF FACILITY FOR SCHOOL OF PSSYCHIATRIC HOSPITAL MAIDUGURI, BBORNO STATE	NEW	85,000,000
ERGP25193935	CONSTRUCTION AND EQUIPPING OF MENTAL HEALTH PSYCHOLOGICAL SUPPORT AND DRUG REHABILITATION CENTER	NEW	42,500,000
0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,898,793,049
21	PERSONNEL COST		2,364,492,152
2101	SALARY		1,294,447,584
210101	SALARIES AND WAGES		1,294,447,584
21010101	SALARY		1,294,447,584
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,070,044,568
210201	ALLOWANCES		877,538,489
21020101	NON REGULAR ALLOWANCES		373,119,186
21020111	REGULAR ALLOWANCES		504,419,303
210202	SOCIAL CONTRIBUTIONS		192,506,079
21020201	NHIS		64,168,693
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		128,337,386
22	OTHER RECURRENT COSTS		160,760,320
2202	OVERHEAD COST		160,760,320
220201	TRAVEL & TRANSPORT - GENERAL		26,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		23,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,500,000
220202	UTILITIES - GENERAL		1,800,000
22020201	ELECTRICITY CHARGES		1,150,000
22020203	INTERNET ACCESS CHARGES		650,000
220203	MATERIALS & SUPPLIES - GENERAL		2,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,500,000
220204	MAINTENANCE SERVICES - GENERAL		32,224,845
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		20,000,000
22020406	OTHER MAINTENANCE SERVICES		11,024,845
220205	TRAINING - GENERAL		1,700,000
22020501	LOCAL TRAINING		1,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,150,475
22020701	FINANCIAL CONSULTING		850,475
22020703	LEGAL SERVICES		800,000
22020708	MEDICAL CONSULTING		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		51,500,000
22020801	MOTOR VEHICLE FUEL COST		10,000,000
22020803	PLANT / GENERATOR FUEL COST		41,500,000
220210	MISCELLANEOUS		41,385,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,385,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		40,000,000
23	CAPITAL EXPENDITURE		373,540,577
2302	CONSTRUCTION / PROVISION		373,540,577



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		373,540,577
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		299,223,531
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		42,646,780
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		31,670,266
	TOTAL PERSONNEL		2,364,492,152
	TOTAL OVERHEAD		160,760,320
	TOTAL RECURRENT		2,525,252,472
	TOTAL CAPITAL		373,540,577
	TOTAL ALLOCATION		2,898,793,049
0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10193746	PROVISION OF 3 NO'S SOLAR POWERED BOREHOLES INCLUDING CONNECTIONS TO MAJOR WATER LINES	NEW	31,670,266
ERGP10193762	UPGRADE OF ALTERNATIVE POWER SUPPLY IN ADMIN BLOCK AND SUPPLY /INSTALLATION OF 5 NO'S OF 10 KVA NEW ALTERNATIVE POWER SUPPLY	NEW	132,253,750
ERGP10193806	SUPPLY OF 350KVA GENERATOR WITH PROVISION OF POWER SUB- STATION IN THE PHASE 11 OF THE HOSPITAL BUILDINGS	NEW	166,969,781
ERGP25193820	PURCHASE OF A UTILITY VEHICLE	NEW	42,646,780
0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,213,293,594
21	PERSONNEL COST		4,539,347,063
2101	SALARY		2,826,326,488
210101	SALARIES AND WAGES		2,826,326,488
21010101	SALARY		2,826,326,488
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,713,020,575
210201	ALLOWANCES		1,290,732,661
21020101	NON REGULAR ALLOWANCES		236,449,921
21020111	REGULAR ALLOWANCES		1,054,282,740
210202	SOCIAL CONTRIBUTIONS		422,287,914
21020201	NHIS		140,762,638
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		281,525,276
22	OTHER RECURRENT COSTS		251,308,499
2202	OVERHEAD COST		251,308,499
220201	TRAVEL & TRANSPORT - GENERAL		20,930,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,180,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,750,000
220202	UTILITIES - GENERAL		74,307,387
22020201	ELECTRICITY CHARGES		67,282,387
22020202	TELEPHONE CHARGES		860,000
22020203	INTERNET ACCESS CHARGES		2,150,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		850,000
22020205	WATER RATES		2,220,000
22020206	SEWERAGE CHARGES		945,000
220203	MATERIALS & SUPPLIES - GENERAL		12,296,112
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,620,000
22020303	NEWSPAPERS		523,112
22020304	MAGAZINES & PERIODICALS		1,010,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,029,500
22020306	PRINTING OF SECURITY DOCUMENTS		1,382,500
22020307	DRUGS & MEDICAL SUPPLIES		4,031,000
22020309	UNIFORMS & OTHER CLOTHING		650,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,050,000
220204	MAINTENANCE SERVICES - GENERAL		19,530,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,530,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,915,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,725,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,320,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,420,000
22020406	OTHER MAINTENANCE SERVICES		2,620,000
220205	TRAINING - GENERAL		6,714,000
22020501	LOCAL TRAINING		6,714,000
220206	OTHER SERVICES - GENERAL		2,665,000
22020601	SECURITY CHARGES		500,000
22020606	CLEANING AND FUMIGATION SERVICES		2,165,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,550,000
22020703	LEGAL SERVICES		1,550,000
220208	FUEL & LUBRICANTS - GENERAL		55,935,000
22020801	MOTOR VEHICLE FUEL COST		3,430,000
22020803	PLANT / GENERATOR FUEL COST		49,485,000
22020806	COOKING GAS/FUEL COST		3,020,000
220209	FINANCIAL CHARGES - GENERAL		6,101,000
22020902	INSURANCE PREMIUM		6,101,000
220210	MISCELLANEOUS		51,280,000
22021001	REFRESHMENT & MEALS		6,230,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,000,000
22021007	WELFARE PACKAGES		2,050,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22021036	PAYMENT FOR OUTSOURCED SERVICES		40,000,000
23	CAPITAL EXPENDITURE		422,638,032
2301	FIXED ASSETS PURCHASED		85,898,788
230101	PURCHASE OF FIXED ASSETS - GENERAL		85,898,788
23010105	PURCHASE OF MOTOR VEHICLES		60,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		25,898,788
2302	CONSTRUCTION / PROVISION		18,479,802
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,479,802
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		18,479,802
2303	REHABILITATION / REPAIRS		318,259,442
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		318,259,442
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		302,331,088
23030113	REHABILITATION / REPAIRS - ROADS		15,928,354
	TOTAL PERSONNEL		4,539,347,063
	TOTAL OVERHEAD		251,308,499
	TOTAL RECURRENT		4,790,655,562
	TOTAL CAPITAL		422,638,032
	TOTAL ALLOCATION		5,213,293,594
0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132374	REHABILITATION OF ROAD NETWORK WITHIN THE HOSPITAL	ONGOING	15,928,354
ERGP25132477	REHABILITATION OF ALL WARDS	ONGOING	24,681,699
ERGP25132478	REHABILITATION OF ADMIN BLOCK	ONGOING	16,472,449
ERGP25149787	PROCUREMENT OF ECG MACHINE SPHMANOMETER AND HOSPITAL BEDS	ONGOING	25,898,788
ERGP25151799	PROCUREMENT OF UTILITY VEHICLES	ONGOING	60,000,000
ERGP25153940	COMPLETION OF RESIDENT DOCTORS QUARTERS	ONGOING	18,479,802
ERGP25159885	REHABILITATION OF HOSPITAL FACILITY (CONSULTING ROOMS, CLINIC AREAS AND BUILDINGS	ONGOING	12,654,699
ERGP25167691	CONSTRUCTION OF TELE-PSYCHIATRIC CENTRE TO INCLUDE A HALL, SEMINAR ROOMS AND OFFICES	ONGOING	98,556,450
ERGP25167692	EXPANSION AND REMODELLING OF THE OUT-PATIENT CLINIC	ONGOING	99,965,791
ERGP202303431	TRAINING FOR HEALTH WORKERS ON MENTAL HEALTH AND HYGIENE IN IKEJA LGA OF LAGOS STATE	ONGOING	50,000,000
0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,123,583,800
21	PERSONNEL COST		3,606,420,284
2101	SALARY		2,221,816,449
210101	SALARIES AND WAGES		2,221,816,449
21010101	SALARY		2,221,816,449
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,384,603,835
210201	ALLOWANCES		1,052,992,427
21020101	NON REGULAR ALLOWANCES		221,548,205
21020111	REGULAR ALLOWANCES		831,444,222
210202	SOCIAL CONTRIBUTIONS		331,611,408
21020201	NHIS		110,537,136
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		221,074,272
22	OTHER RECURRENT COSTS		154,566,355
2202	OVERHEAD COST		154,566,355
220201	TRAVEL & TRANSPORT - GENERAL		6,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,500,000
220202	UTILITIES - GENERAL		20,000,000
22020201	ELECTRICITY CHARGES		20,000,000
220203	MATERIALS & SUPPLIES - GENERAL		6,000,000
22020309	UNIFORMS & OTHER CLOTHING		6,000,000
220208	FUEL & LUBRICANTS - GENERAL		71,066,355
22020801	MOTOR VEHICLE FUEL COST		6,066,355
22020803	PLANT / GENERATOR FUEL COST		65,000,000
220209	FINANCIAL CHARGES - GENERAL		11,000,000
22020902	INSURANCE PREMIUM		11,000,000
220210	MISCELLANEOUS		40,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		40,000,000
23	CAPITAL EXPENDITURE		362,597,161
2301	FIXED ASSETS PURCHASED		20,249,152
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,249,152
23010105	PURCHASE OF MOTOR VEHICLES		5,050,931
23010119	PURCHASE OF POWER GENERATING SET		15,198,221
2302	CONSTRUCTION / PROVISION		235,803,441
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		235,803,441
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		41,568,872
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		194,234,569
2303	REHABILITATION / REPAIRS		106,544,568
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,544,568
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		106,544,568
	TOTAL PERSONNEL		3,606,420,284
	TOTAL OVERHEAD		154,566,355



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL RECURRENT		3,760,986,639
	TOTAL CAPITAL		362,597,161
	TOTAL ALLOCATION		4,123,583,800
0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10154544	COMPLETION OF THE PROCUREMENT/REPLACEMENT OF 11KVA HIGH TENSION(H/T) DISTRIBUTION PANEL AT ARO ANNEXE	ONGOING	12,278,310
ERGP10154585	COMPLETION OF THE PROCUREMENT OF 2.5MVA TRANSFORMER FOR 33/11KVA LINE AT ARO (ONGOING)	ONGOING	19,290,562
ERGP25159504	COMPLETION OF THE CONSTRUCTION OF A 250-SEATER AUDITORIUM FOR SCHOOL OF PSYCHIATRIC NURSING AND MENTAL HEALTH PROFESSIONALS AT ARO ANNEXE	ONGOING	11,691,793
ERGP25159507	COMPLETION OF THE CONSTRUCTION OF A MULTI-PURPOSE BUILT PSYCHOLOGY BUILDING AT ARO ANNEXE	ONGOING	5,219,984
ERGP25165404	COMPLETION OF THE CONSTRUCTION OF TWO (2) ADDITIONAL WARDS AT FEDERAL NEUROPSYCHIATRIC HOSPITAL ARO (ONGOING)	ONGOING	8,520,746
ERGP25168145	COMPLETION OF THE PROCUREMENT OF THREE (3) DOUBLE CABIN UTILITY VEHICLES FOR PRIMARY CARE MENTAL HEALTH PROGRAMME IN 20 LOCAL GOVERNMENT AREAS IN OGUN STATE	ONGOING	5,050,931
ERGP25168149	COMPLETION OF THE PROCUREMENT OF 350KVA GENERATOR FOR USE AT THE LANTORO ANNEXE OF THE HOSPITAL	ONGOING	15,198,221
ERGP25168153	COMPLETION OF THE REROOFING, REMODELING AND EQUIPPING OF THE MAIN HEALTH RECORDS BUILDING AT ARO	ONGOING	2,023,090
ERGP25168162	COMPLETION OF THE CONSTRUCTION OF PSYCHOGERIATRIC WARD AT ARO	ONGOING	6,114,228
ERGP25168168	COMPLETION OF THE CONSTRUCTION OF PURPOSE-BUILT PHYSIOTHERAPY BUILDING AT ARO	ONGOING	2,922,241
ERGP25168177	COMPLETION OF THE RENOVATION AND REMODELING OF ENVIRONMENTAL HEALTH UNIT, NUTRITION UNIT AND STATISTICS UNIT BUILDING AT ARO	ONGOING	2,517,623
ERGP25168191	COMPLETION OF THE REROOFING, EXPANSION AND RENOVATION OF PATIENTS CAFETERIA TO INCORPORATE DRAINAGE FOR FLOOD CONTROL AT THE LANTORO ANNEXE OF THE HOSPITAL	ONGOING	6,114,228
ERGP25168198	COMPLETION OF THE EXPANSION, REROOFING AND REMODELING OF THE HOSPITAL MORTUARY AT ARO	ONGOING	5,394,907
ERGP25168203	COMPLETION OF THE RECONSTRUCTION OF THE HOSPITAL MAIN GATE WITH SECURITY POST AND GATE-LODGE AT ARO	ONGOING	3,787,830
ERGP25194114	CONSTRUCTION OF CLINICAL CALL DUTY BUILDING INCLUDING EXPANSION OF SUPERVISORY OFFICE AT LANTORO ANNEXE	NEW	70,000,000
ERGP25194115	PROCUREMENT AND INSTALLATION OF 300KVA TRANSFORMER FOR LANTORO ANNEXE	NEW	10,000,000
ERGP25194117	CONSTRUCTION OF PURPOSE BUILT PHARMACY/LABORATORY BUILDING AT LANTORO ANNEXE OF THE HOSPITAL	NEW	89,765,577
ERGP25194122	RENOVATION OF THE EXISTING MALE WARD 1 AT LANTORO ANNEXE OF THE HOSPITAL	NEW	30,628,246
ERGP25194126	RENOVATION OF THE EXISTING MALE WARD II AT LANTORO ANNEXE OF THE HOSPITAL	NEW	30,628,246
ERGP25194130	RENOVATION OF THE EXISTING FIRM A (FEMALE WARD) AT LANTORO ANNEXE OF THE HOSPITAL	NEW	25,450,398
0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		743,485,710
21	PERSONNEL COST		486,200,716
2101	SALARY		338,365,542
210101	SALARIES AND WAGES		338,365,542
21010101	SALARY		338,365,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		147,835,174
210201	ALLOWANCES		98,741,401
21020101	NON REGULAR ALLOWANCES		22,770,638
21020111	REGULAR ALLOWANCES		75,970,763
210202	SOCIAL CONTRIBUTIONS		49,093,773
21020201	NHIS		16,364,591
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		32,729,182
22	OTHER RECURRENT COSTS		36,203,966
2202	OVERHEAD COST		36,203,966
220201	TRAVEL & TRANSPORT - GENERAL		16,003,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		16,003,000
220202	UTILITIES - GENERAL		1,250,000
22020203	INTERNET ACCESS CHARGES		1,250,000
220203	MATERIALS & SUPPLIES - GENERAL		9,640,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,140,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		4,500,000
220204	MAINTENANCE SERVICES - GENERAL		600,966
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		600,966
220206	OTHER SERVICES - GENERAL		2,550,000
22020606	CLEANING AND FUMIGATION SERVICES		2,550,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		940,000
22020801	MOTOR VEHICLE FUEL COST		940,000
220209	FINANCIAL CHARGES - GENERAL		270,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		270,000
220210	MISCELLANEOUS		4,950,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,300,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,100,000
22021031	CURRICULUM DEVELOPMENT		1,550,000
23	CAPITAL EXPENDITURE		221,081,028
2301	FIXED ASSETS PURCHASED		152,381,028
230101	PURCHASE OF FIXED ASSETS - GENERAL		152,381,028
23010101	PURCHASE / ACQUISITION OF LAND		32,500,000
23010105	PURCHASE OF MOTOR VEHICLES		61,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,200,000
23010113	PURCHASE OF COMPUTERS		7,500,000
23010114	PURCHASE OF COMPUTER PRINTERS		1,700,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		2,300,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		23,431,028
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		6,250,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		7,000,000
2305	OTHER CAPITAL PROJECTS		68,700,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		68,700,000
23050101	RESEARCH AND DEVELOPMENT		59,700,000
23050102	COMPUTER SOFTWARE ACQUISITION		8,200,000
23050103	MONITORING AND EVALUATION		800,000
	TOTAL PERSONNEL		486,200,716
	TOTAL OVERHEAD		36,203,966
	TOTAL RECURRENT		522,404,682
	TOTAL CAPITAL		221,081,028
	TOTAL ALLOCATION		743,485,710
0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192473	PROVISION OF OFFICE FURNITURE AND FITTINGS FOR ALL DEPARTMENT	NEW	10,200,000
ERGP23192478	PROVISION OF TEACHING AIDS AND LEARNING EQUIPMENT FOR THE COLLEGE	NEW	6,250,000
ERGP23192827	PROVISION LIBRARY BOOKS AND EQUIPMENT FOR THE COLLEGE LIBRARY	NEW	500,000
ERGP25114141	PURCHASE OF OPERATIONAL UTILITY VEHICLES FOR RESEARCH AND BOTANICAL GARDEN	ONGOING	61,000,000
ERGP25114142	PROVISION OF MEDICAL EQUIPMENT	ONGOING	23,431,028
ERGP25114144	PROVISION OF OFFICE SPACE FOR RESEARCH CENTRE	ONGOING	12,000,000
ERGP25114147	COMMUNITY BASED MEDICINAL PLANT RESOURCE MANAGEMENT PROGRAMME	ONGOING	35,000,000
ERGP26192480	PROVISION OF SPORTING/ GAMING EQUIPMENTS FOR STAFF	NEW	7,000,000
ERGP29192497	PROVISION OF DESKTOP AND LAPTOP COMPUTERS FOR DESK OFFICERS	NEW	7,500,000
ERGP29192531	PROVISION OF COMPUTER SOFTWARE FOR RESEARCH WORK ANALYSIS AND TRAINING	NEW	8,200,000
ERGP29192541	PROVISION OF COMPUTER PRINTER FOR ALL DEPARTMENT	NEW	1,700,000
ERGP29192547	PROVISION OF PHOTOCOPYING MACHINE FOR ALL DEPARTMENT	NEW	2,300,000
ERGP30192452	PROVISION OF LAND FOR BOTANICAL GARDEN FOR REMEDIES PRODUCTION	NEW	32,500,000
ERGP30192528	COLLECTION OF BIOLOGICAL SAMPLES OF MEDICINAL PLANTS IDENTIFIED	NEW	12,000,000
ERGP30192836	MONITORING AND EVALUATION OF ALL PROJECT CONDUCTED IN THE COLLEGE	NEW	800,000
ERGP30192843	ADVOCACY AND SENSITIZATION OF THE GENERAL PUBLIC ON COMPLEMENTARY AND ALTERNATIVE MEDICINE PRACTICE IN NIGERIA	NEW	700,000
0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,957,450,484
21	PERSONNEL COST		2,410,932,012
2101	SALARY		1,479,035,282
210101	SALARIES AND WAGES		1,479,035,282
21010101	SALARY		1,479,035,282
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		931,896,730
210201	ALLOWANCES		711,702,496
21020101	NON REGULAR ALLOWANCES		113,248,331
21020111	REGULAR ALLOWANCES		598,454,165
210202	SOCIAL CONTRIBUTIONS		220,194,234
21020201	NHIS		73,398,078
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		146,796,156
22	OTHER RECURRENT COSTS		149,186,487
2202	OVERHEAD COST		147,186,487
220201	TRAVEL & TRANSPORT - GENERAL		16,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,000,000
220202	UTILITIES - GENERAL		23,000,000



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CODE	LINE ITEM		AMOUNT
22020201	ELECTRICITY CHARGES		22,000,000
22020203	INTERNET ACCESS CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		7,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,000,000
22020303	NEWSPAPERS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		15,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		12,000,000
22020406	OTHER MAINTENANCE SERVICES		2,000,000
220205	TRAINING - GENERAL		2,000,000
22020501	LOCAL TRAINING		2,000,000
220206	OTHER SERVICES - GENERAL		6,986,487
22020606	CLEANING AND FUMIGATION SERVICES		6,986,487
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,000,000
22020701	FINANCIAL CONSULTING		6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		2,000,000
22020703	LEGAL SERVICES		1,000,000
220208	FUEL & LUBRICANTS - GENERAL		19,000,000
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		18,000,000
220209	FINANCIAL CHARGES - GENERAL		500,000
22020902	INSURANCE PREMIUM		500,000
220210	MISCELLANEOUS		47,700,000
22021001	REFRESHMENT & MEALS		3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,000,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021006	POSTAGES & COURIER SERVICES		200,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		40,000,000
2204	GRANTS AND CONTRIBUTIONS		2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS		2,000,000
22040110	GRANTS TO ACADEMIC INSTITUTIONS		1,000,000
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)		1,000,000
23	CAPITAL EXPENDITURE		397,331,985
2301	FIXED ASSETS PURCHASED		99,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		99,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		99,500,000
23010113	PURCHASE OF COMPUTERS		0
23010114	PURCHASE OF COMPUTER PRINTERS		0
23010119	PURCHASE OF POWER GENERATING SET		0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		0
23010142	PURCHASE OF LABORATORY EQUIPMENT		0
2302	CONSTRUCTION / PROVISION		157,831,985
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		157,831,985
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		57,831,985
2303	REHABILITATION / REPAIRS		140,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		140,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		140,000,000
	TOTAL PERSONNEL		2,410,932,012
	TOTAL OVERHEAD		149,186,487
	TOTAL RECURRENT		2,560,118,499
	TOTAL CAPITAL		397,331,985
	TOTAL ALLOCATION		2,957,450,484
0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25154966	INTERNAL ROAD TARRING AT PERMANENT SITE, BENIN CITY	ONGOING	57,831,985
ERGP25170620	FURNISHING AND EQUIPPING OF MALE WARD II STOREY BUILDING AT NEW SITE	ONGOING	99,500,000
ERGP25170621	CONSTRUCTION OF MEDICAL CENTER AT THE NEW SITE	ONGOING	100,000,000
ERGP25170627	RECONSTRUCTION/REMODELING OF DILAPIDATED COLONIAL ERA WARD AT USELU	ONGOING	100,000,000
ERGP25178866	PURCHASE OF COMPUTERS	ONGOING	0
ERGP25178867	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	0
ERGP25178868	PURCHASE OF COMPUTER PRINTERS	ONGOING	0
ERGP25178869	PURCHASE OF POWER GENERATING SET	ONGOING	0
ERGP25178870	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	ONGOING	0
ERGP25178871	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	0
ERGP202300874	SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHT	NEW	40,000,000
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,781,145,833
21	PERSONNEL COST		4,716,415,223
2101	SALARY		2,919,625,223
210101	SALARIES AND WAGES		2,919,625,223



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CODE	LINE ITEM		AMOUNT
21010101	SALARY		2,919,625,223
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,796,790,000
210201	ALLOWANCES		1,360,507,275
21020101	NON REGULAR ALLOWANCES		212,660,544
21020111	REGULAR ALLOWANCES		1,147,846,731
210202	SOCIAL CONTRIBUTIONS		436,282,725
21020201	NHIS		145,427,575
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		290,855,150
22	OTHER RECURRENT COSTS		196,522,636
2202	OVERHEAD COST		196,522,636
220201	TRAVEL & TRANSPORT - GENERAL		902,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		902,633
220202	UTILITIES - GENERAL		47,250,000
22020201	ELECTRICITY CHARGES		47,250,000
220203	MATERIALS & SUPPLIES - GENERAL		43,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,500,000
22020303	NEWSPAPERS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		750,000
22020307	DRUGS & MEDICAL SUPPLIES		41,000,000
220204	MAINTENANCE SERVICES - GENERAL		5,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
220205	TRAINING - GENERAL		2,249,993
22020501	LOCAL TRAINING		2,249,993
220206	OTHER SERVICES - GENERAL		9,000,000
22020601	SECURITY CHARGES		7,500,000
22020606	CLEANING AND FUMIGATION SERVICES		1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,325,000
22020701	FINANCIAL CONSULTING		3,500,000
22020703	LEGAL SERVICES		825,000
220208	FUEL & LUBRICANTS - GENERAL		29,564,486
22020801	MOTOR VEHICLE FUEL COST		6,575,000
22020803	PLANT / GENERATOR FUEL COST		22,989,486
220209	FINANCIAL CHARGES - GENERAL		2,200,000
22020902	INSURANCE PREMIUM		2,200,000
220210	MISCELLANEOUS		52,430,524
22021002	HONORARIUM & SITTING ALLOWANCE		1,069,349
22021007	WELFARE PACKAGES		3,361,175
22021036	PAYMENT FOR OUTSOURCED SERVICES		48,000,000
23	CAPITAL EXPENDITURE		868,207,974
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000,000
2302	CONSTRUCTION / PROVISION		618,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		618,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		130,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		453,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		35,000,000
2303	REHABILITATION / REPAIRS		240,207,974
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		240,207,974
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		240,207,974
	TOTAL PERSONNEL		4,716,415,223
	TOTAL OVERHEAD		196,522,636
	TOTAL RECURRENT		4,912,937,859
	TOTAL CAPITAL		868,207,974
	TOTAL ALLOCATION		5,781,145,833
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113644	CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK	ONGOING	53,000,000
ERGP25168492	CONSTRUCTION OF 80 BEDDED STUDENT HOSTEL	ONGOING	26,000,000
ERGP25168504	CONSTRUCTION OF 50 BEDDED PATIENT RELATIVE HOSTEL	ONGOING	28,000,000
ERGP25188543	RENOVATION OF TRAUMA THEATER	NEW	140,000,000
ERGP25188547	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	10,000,000
ERGP25188549	PURCHASE OF SOLAR POWER FOR WARDS AND OFFICES	NEW	130,000,000
ERGP25188585	RENOVATION OF WARDS AND OFFICES	NEW	46,207,974
ERGP25149153	NETWORKING AND PURCHASE OF EMR HARDWARES OF THE HOSPITAL	NEW	35,000,000
ERGP202300855	CONSTRUCTION OF TRAUMA EMERGENCY CENTRE	ONGOING	400,000,000
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,583,286,559
21	PERSONNEL COST		4,303,271,141
2101	SALARY		2,707,938,286
210101	SALARIES AND WAGES		2,707,938,286
21010101	SALARY		2,707,938,286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,595,332,855



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CODE	LINE ITEM		AMOUNT
210201	ALLOWANCES		1,190,803,171
21020101	NON REGULAR ALLOWANCES		146,094,254
21020111	REGULAR ALLOWANCES		1,044,708,917
210202	SOCIAL CONTRIBUTIONS		404,529,684
21020201	NHIS		134,843,228
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		269,686,456
22	OTHER RECURRENT COSTS		237,018,029
2202	OVERHEAD COST		237,018,029
220208	FUEL & LUBRICANTS - GENERAL		90,000,000
22020803	PLANT / GENERATOR FUEL COST		90,000,000
220210	MISCELLANEOUS		147,018,029
22021036	PAYMENT FOR OUTSOURCED SERVICES		147,018,029
23	CAPITAL EXPENDITURE		1,042,997,389
2301	FIXED ASSETS PURCHASED		111,940,580
230101	PURCHASE OF FIXED ASSETS - GENERAL		111,940,580
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		111,940,580
2302	CONSTRUCTION / PROVISION		824,056,809
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		824,056,809
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		778,184,136
23020114	CONSTRUCTION / PROVISION OF ROADS		45,872,673
2303	REHABILITATION / REPAIRS		107,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		107,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		107,000,000
	TOTAL PERSONNEL		4,303,271,141
	TOTAL OVERHEAD		237,018,029
	TOTAL RECURRENT		4,540,289,170
	TOTAL CAPITAL		1,042,997,389
	TOTAL ALLOCATION		5,583,286,559
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12151746	CONSTRUCTION OF 7 KILOMETER RING ROAD NETWORK PHASE III	ONGOING	45,872,673
ERGP25114162	PURCHASE OF MEDICAL EQUIPMENT (THEATRE, RADIOLOGY, PATHOLOGY, PHYSIOTHERAPY, OCCUPATIONAL THERAPY AND PROSTHETICS AND ORTHOTICS)	ONGOING	111,940,580
ERGP25153342	EXPANSION OF POST BASIC NURSING SCHOOLS	ONGOING	44,084,885
ERGP25171103	PURCHASE OF UTILITY VEHICLES	ONGOING	30,000,000
ERGP25171139	CONSTRUCTION OF STORE COMPLEX	ONGOING	50,997,389
ERGP3151771	RENEVATION OF WARDS	ONGOING	77,000,000
ERGP3151864	CONSTRUCTION OF GENERAL OUTPATIENT DEPARTMENT	ONGOING	53,101,862
ERGP3152597	SETTLEMENT OF LIABILITIES FOR COMPLETED PROJECTS	ONGOING	30,000,000
ERGP202302598	CONSTRUCTION AND EQUIPPING OF REHABILITATION COMPLEX, NEW PHYSIOTHERAPY COMPLEX, PROVISION OF IMAGE INTENSIFIER FOR SPINE, ACCIDENT AND EMERGENCY THEATRES, PROVISION OF ALTERNATE SOURCE OF POWER SUPPLY (SOLAR ENERGY)	NEW	500,000,000
ERGP202302114	PROCUREMENT OF HOSPITAL EQUIPMENTS AND PROVISION OF X RAY MACHINES	NEW	100,000,000
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,089,286,300
21	PERSONNEL COST		4,391,803,457
2101	SALARY		2,694,260,371
210101	SALARIES AND WAGES		2,694,260,371
21010101	SALARY		2,694,260,371
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,697,543,086
210201	ALLOWANCES		1,295,065,088
21020101	NON REGULAR ALLOWANCES		328,749,860
21020111	REGULAR ALLOWANCES		966,315,228
210202	SOCIAL CONTRIBUTIONS		402,477,998
21020201	NHIS		134,159,333
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		268,318,665
22	OTHER RECURRENT COSTS		190,399,338
2202	OVERHEAD COST		190,399,338
220201	TRAVEL & TRANSPORT - GENERAL		29,052,533
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		13,480,583
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,571,950
220202	UTILITIES - GENERAL		10,072,963
22020201	ELECTRICITY CHARGES		6,451,980
22020202	TELEPHONE CHARGES		522,599
22020203	INTERNET ACCESS CHARGES		313,559
22020205	WATER RATES		2,090,396
22020206	SEWERAGE CHARGES		694,429
220203	MATERIALS & SUPPLIES - GENERAL		21,388,093
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,159,606
22020302	BOOKS		322,235
22020303	NEWSPAPERS		365,826
22020304	MAGAZINES & PERIODICALS		1,297,195



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CODE	LINE ITEM		AMOUNT
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,692,953
22020306	PRINTING OF SECURITY DOCUMENTS		1,550,278
22020309	UNIFORMS & OTHER CLOTHING		8,000,000
220204	MAINTENANCE SERVICES - GENERAL		19,946,664
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,424,009
22020402	MAINTENANCE OF OFFICE FURNITURE		1,491,706
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,219,269
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,348,037
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,898,575
22020406	OTHER MAINTENANCE SERVICES		3,565,068
220205	TRAINING - GENERAL		10,870,434
22020501	LOCAL TRAINING		10,870,434
220206	OTHER SERVICES - GENERAL		21,283,813
22020601	SECURITY CHARGES		6,921,470
22020606	CLEANING AND FUMIGATION SERVICES		14,362,343
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,367,732
22020701	FINANCIAL CONSULTING		1,062,548
22020702	INFORMATION TECHNOLOGY CONSULTING		737,387
22020703	LEGAL SERVICES		1,567,797
220208	FUEL & LUBRICANTS - GENERAL		11,758,478
22020801	MOTOR VEHICLE FUEL COST		1,567,797
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		6,637,008
22020803	PLANT / GENERATOR FUEL COST		3,553,673
220209	FINANCIAL CHARGES - GENERAL		951,654
22020901	BANK CHARGES (OTHER THAN INTEREST)		429,055
22020902	INSURANCE PREMIUM		522,599
220210	MISCELLANEOUS		61,706,974
22021003	PUBLICITY & ADVERTISEMENTS		1,062,234
22021006	POSTAGES & COURIER SERVICES		631,717
22021007	WELFARE PACKAGES		522,599
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,474,669
22021036	PAYMENT FOR OUTSOURCED SERVICES		58,015,755
23	CAPITAL EXPENDITURE		507,083,505
2301	FIXED ASSETS PURCHASED		281,083,505
230101	PURCHASE OF FIXED ASSETS - GENERAL		281,083,505
23010105	PURCHASE OF MOTOR VEHICLES		55,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,500,000
23010119	PURCHASE OF POWER GENERATING SET		25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		180,583,505
23010128	PURCHASE OF SECURITY EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		161,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		161,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		81,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		25,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		55,000,000
2303	REHABILITATION / REPAIRS		65,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		65,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		65,000,000
	TOTAL PERSONNEL		4,391,803,457
	TOTAL OVERHEAD		190,399,338
	TOTAL RECURRENT		4,582,202,795
	TOTAL CAPITAL		507,083,505
	TOTAL ALLOCATION		5,089,286,300
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10191671	SUPPLY AND INSTALLATION OF ALTERNATIVE POWER SUPPLY EQUIPMENT IN THE WARDS AND OFFICES	NEW	25,000,000
ERGP25152707	CONSTRUCTION OF GOPD COMPLEX AND EQUIPING	ONGOING	15,000,000
ERGP25152873	REHABILITATION OF WARDS AND OFFICES	ONGOING	65,000,000
ERGP25158952	PURCHASE OF CRITICAL MEDICAL EQUIPMENT	ONGOING	75,000,000
ERGP25171719	PURCHASE OF AMBULANCE AND SERVICE VEHICLES	ONGOING	55,000,000
ERGP25171722	PROCUREMENT OF RADIOLOGY EQUIPMENT	ONGOING	20,000,000
ERGP25171727	UPGRADE OF THE PROSTHETIC/ORTHOTICS TECHNOLOGY AND EQUIPMENT IN THE WORKSHOP	ONGOING	10,383,505
ERGP25191668	CONSTRUCTION AND EQUIPING OF TWELVE SUIT THEATRE	NEW	40,000,000
ERGP25191670	INSTALLATION OF CCTV/SECURITY CAMERA IN THE WARDS AND GATES	NEW	10,000,000
ERGP25191673	PROCUREMENT OF HOSPITAL MATERIALS AND PERSONAL PROTECTIVE EQUIPMENT	NEW	35,200,000
ERGP25191674	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	NEW	10,500,000
ERGP27171721	CONSTRUCTION OF ACCOUNTS AND AUDIT DEPARTMENT COMPLEX	ONGOING	81,000,000
ERGP28171716	CONSTRUCTION AND INSTALLATION OF RAIN COLLECTORS, WATER RESERVOIR AND WATER TREATMENT PLANT	ONGOING	25,000,000
ERGP202300875	SUPPLY OF THEATRE AND CONSUMMABLES	NEW	40,000,000
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,454,723,976
21	PERSONNEL COST		2,517,202,074



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CODE	LINE ITEM		AMOUNT
2101	SALARY		1,358,619,740
210101	SALARIES AND WAGES		1,358,619,740
21010101	SALARY		1,358,619,740
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,158,582,334
210201	ALLOWANCES		956,450,431
21020101	NON REGULAR ALLOWANCES		198,578,868
21020111	REGULAR ALLOWANCES		757,871,563
210202	SOCIAL CONTRIBUTIONS		202,131,903
21020201	NHIS		67,377,301
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		134,754,602
22	OTHER RECURRENT COSTS		183,774,479
2202	OVERHEAD COST		183,774,479
220201	TRAVEL & TRANSPORT - GENERAL		12,021,166
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,921,166
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,500,000
220202	UTILITIES - GENERAL		39,950,000
22020201	ELECTRICITY CHARGES		19,200,000
22020202	TELEPHONE CHARGES		3,200,000
22020203	INTERNET ACCESS CHARGES		16,450,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		100,000
22020205	WATER RATES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		21,653,313
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,000,000
22020302	BOOKS		800,000
22020303	NEWSPAPERS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000
22020307	DRUGS & MEDICAL SUPPLIES		3,567,890
22020309	UNIFORMS & OTHER CLOTHING		2,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,985,423
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		9,000,000
220204	MAINTENANCE SERVICES - GENERAL		16,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,000,000
22020406	OTHER MAINTENANCE SERVICES		1,500,000
220206	OTHER SERVICES - GENERAL		22,000,000
22020601	SECURITY CHARGES		8,000,000
22020606	CLEANING AND FUMIGATION SERVICES		14,000,000
220208	FUEL & LUBRICANTS - GENERAL		25,300,000
22020803	PLANT / GENERATOR FUEL COST		18,500,000
22020806	COOKING GAS/FUEL COST		6,800,000
220209	FINANCIAL CHARGES - GENERAL		550,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		300,000
22020902	INSURANCE PREMIUM		250,000
220210	MISCELLANEOUS		45,500,000
22021001	REFRESHMENT & MEALS		1,200,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021006	POSTAGES & COURIER SERVICES		300,000
22021007	WELFARE PACKAGES		3,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		40,000,000
23	CAPITAL EXPENDITURE		753,747,423
2301	FIXED ASSETS PURCHASED		536,048,076
230101	PURCHASE OF FIXED ASSETS - GENERAL		536,048,076
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		536,048,076
2303	REHABILITATION / REPAIRS		168,799,063
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		168,799,063
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		168,799,063
2305	OTHER CAPITAL PROJECTS		48,900,284
230501	ACQUISITION OF NON TANGIBLE ASSETS		48,900,284
23050102	COMPUTER SOFTWARE ACQUISITION		48,900,284
	TOTAL PERSONNEL		2,517,202,074
	TOTAL OVERHEAD		183,774,479
	TOTAL RECURRENT		2,700,976,553
	TOTAL CAPITAL		753,747,423
	TOTAL ALLOCATION		3,454,723,976
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114373	PROVISION OF LABORATORY EQUIPMENT, CONSUMABLES AND REAGENT FOR THE MANAGEMENT OF MDR-TB NIGERIA	ONGOING	66,911,804
ERGP25114375	PROCUREMENT OF MEDICAL EQUIPMENT AND FURNITURES FOR OUTPATIENTS CLINICS FOR OPD	ONGOING	61,845,554
ERGP25114378	COMPUTER ACQUISITION AND SOFTWARE DESIGN	ONGOING	48,900,284
ERGP25136184	FACILITY MANAGEMENT WITH FEEDING OF LEPROSY PATIENTS INCLUDING PROVISION OF ANCILIARY DRUGS	ONGOING	137,290,718



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CODE	LINE ITEM		AMOUNT
ERGP25136194	RENOVATION OF IDENTIFIED 6MDR - TB (I PER GEO-POLITICAL ZONE)	ONGOING	168,799,063
ERGP202301920	PROVISION OF VEHICLES AND OTHER INCENTIVES FOR ACADEMIC STAFF INCENTIVE UNDER BEST BRAINS PROGRAMME IN JIGAWA NORTH EAST SENATORIAL DISTRICT.	NEW	50,000,000
ERGP202302796	TREATMENT AND SENSITIZATION OF YOUTH AND WOMEN ON BP, TB AND LEPROSY INFECTION AND CONTROL AND PREVENTION IN NORTHERN TARABA, TARABA STATE	NEW	50,000,000
ERGP202304031	COMPREHENSIVE MEDICAL & SURGICAL OUTREACH FOR TREATMENT OF CHILDREN, WOMEN AND ELDERLY INDIGENES OF GBAKO/KATCHA LGAS, NIGER STATE.	NEW	100,000,000
ERGP202302797	SUPPLY OF MEDICAL EQUIPMENT AND CONSUMABLES TO PHCS IN NORTHERN TARABA, TARABA STATE , TARABA STATE.	NEW	50,000,000
ERGP202302816	EMPOWERMENT OF WOMEN AND YOUTHS IN LAFIA/OBI FED. CONST. OF NASARAWA STATE	NEW	20,000,000
0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		10,122,806,996
21	PERSONNEL COST		8,570,876,871
2101	SALARY		4,780,965,789
210101	SALARIES AND WAGES		4,780,965,789
21010101	SALARY		4,780,965,789
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,789,911,082
210201	ALLOWANCES		3,074,427,272
21020101	NON REGULAR ALLOWANCES		712,660,338
21020111	REGULAR ALLOWANCES		2,361,766,934
210202	SOCIAL CONTRIBUTIONS		715,483,810
21020201	NHIS		238,494,603
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		476,989,207
22	OTHER RECURRENT COSTS		243,201,670
2202	OVERHEAD COST		243,201,670
220201	TRAVEL & TRANSPORT - GENERAL		34,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		34,000,000
220202	UTILITIES - GENERAL		65,000,000
22020201	ELECTRICITY CHARGES		65,000,000
220208	FUEL & LUBRICANTS - GENERAL		64,484,835
22020801	MOTOR VEHICLE FUEL COST		5,800,000
22020803	PLANT / GENERATOR FUEL COST		58,684,835
220210	MISCELLANEOUS		79,716,835
22021002	HONORARIUM & SITTING ALLOWANCE		19,716,835
22021036	PAYMENT FOR OUTSOURCED SERVICES		60,000,000
23	CAPITAL EXPENDITURE		1,308,728,455
2301	FIXED ASSETS PURCHASED		258,757,533
230101	PURCHASE OF FIXED ASSETS - GENERAL		258,757,533
23010105	PURCHASE OF MOTOR VEHICLES		5,128,322
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		105,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		148,629,211
2302	CONSTRUCTION / PROVISION		739,970,922
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		739,970,922
23020104	CONSTRUCTION / PROVISION OF HOUSING		720,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		19,970,922
2303	REHABILITATION / REPAIRS		310,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		310,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		310,000,000
	TOTAL PERSONNEL		8,570,876,871
	TOTAL OVERHEAD		243,201,670
	TOTAL RECURRENT		8,814,078,541
	TOTAL CAPITAL		1,308,728,455
	TOTAL ALLOCATION		10,122,806,996
0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105107	CONSTRUCTION OF 1.5KM INTERNAL RING ROAD	ONGOING	19,970,922
ERGP25151943	PROCUREMENT OF AMBULANCE AND UTILITY VEHICLE FOR THE INFECTIOUS DISEASES CENTRE	ONGOING	5,128,322
ERGP25171251	CONSTRUCTION OF INTERNS QUARTERS WITH FLATS	ONGOING	120,000,000
ERGP25190357	PROCUREMENT OF DENTAL EQUIPMENT	NEW	48,629,211
ERGP25190367	UPGRADE OF STORES BUILDING	NEW	80,000,000
ERGP25190373	PROCUREMENT OF MEDICAL EQUIPMENT FOR O&G DEPARTMENT	NEW	100,000,000
ERGP25190385	CONSTRUCUTION AND FURNISHING OF HOSPITAL GUEST HOUSE	NEW	200,000,000
ERGP25190388	CONSTRUCTION AND FURNISHING OF NHIS COMPLEX	NEW	200,000,000
ERGP25190396	UPGRADE OF MICROBIOLOGY LAB BUILDING	NEW	80,000,000
ERGP25190428	FURNISHING OF THE NEWLY UPGRADE OF THE NURSING SERVICE DEPARTMENT BUILDING	NEW	35,000,000
ERGP25190433	FURNISHING OF THE NEWLY UPGRADE OF THE OPHTHAMOLOGY DEPARTMENT BUILDING	NEW	35,000,000
ERGP25190445	FURNISHING OF THE NEWLY UPGRADE OF THE SPECIALIST CLINIC BUILDING TO HOUSE ENT CLINIC	NEW	35,000,000
ERGP25195193	CONSTRUCTION OF FEMALE TRAUMA/ORTHOPAEDIC WARD	NEW	200,000,000



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CODE	LINE ITEM		AMOUNT
ERGP25195194	UPGRADE OF ENDOSCOPIC POWER EQUIPMENT	NEW	50,000,000
ERGP202302379	RENOVATION OF DILAPIDATED MEDICAL WARDS AT FEDERAL MEDICAL CENTRE UMUAHIA, ABIA STATE.	NEW	100,000,000
0521027018	FEDERAL MEDICAL CENTRE, OWO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,943,459,622
21	PERSONNEL COST		6,967,480,107
2101	SALARY		4,031,874,631
210101	SALARIES AND WAGES		4,031,874,631
21010101	SALARY		4,031,874,631
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,935,605,476
210201	ALLOWANCES		2,332,485,340
21020101	NON REGULAR ALLOWANCES		528,892,512
21020111	REGULAR ALLOWANCES		1,803,592,828
210202	SOCIAL CONTRIBUTIONS		603,120,136
21020201	NHIS		201,040,045
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		402,080,091
22	OTHER RECURRENT COSTS		201,269,115
2202	OVERHEAD COST		201,269,115
220201	TRAVEL& TRANSPORT - GENERAL		20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,000,000
220204	MAINTENANCE SERVICES - GENERAL		20,269,115
22020405	MAINTENANCE OF PLANTS/GENERATORS		20,269,115
220205	TRAINING - GENERAL		21,000,000
22020501	LOCAL TRAINING		21,000,000
220208	FUEL & LUBRICANTS - GENERAL		80,000,000
22020803	PLANT / GENERATOR FUEL COST		80,000,000
220210	MISCELLANEOUS		60,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		60,000,000
23	CAPITAL EXPENDITURE		774,710,400
2301	FIXED ASSETS PURCHASED		250,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		250,000,000
23010105	PURCHASE OF MOTOR VEHICLES		100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		150,000,000
2302	CONSTRUCTION / PROVISION		254,710,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		254,710,400
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		20,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		64,710,400
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		170,000,000
2303	REHABILITATION / REPAIRS		270,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		270,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		270,000,000
	TOTAL PERSONNEL		6,967,480,107
	TOTAL OVERHEAD		201,269,115
	TOTAL RECURRENT		7,168,749,222
	TOTAL CAPITAL		774,710,400
	TOTAL ALLOCATION		7,943,459,622
0521027018	FEDERAL MEDICAL CENTRE, OWO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18125276	PURCHASE OF UTILITY VEHICLES	ONGOING	100,000,000
ERGP25114199	REPLACEMENT OF OBSOLETE HOSPITAL EQUIPMENTS	ONGOING	150,000,000
ERGP25114203	COMPLETION OF CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX	ONGOING	150,000,000
ERGP25114206	COMPLETION OF CONSTRUCTION OF GENERAL OUT-PATIENT DEPARTMENT BUILDING	ONGOING	20,000,000
ERGP25138903	RENOVATION OF HOSPITAL WARDS	ONGOING	150,000,000
ERGP25172546	CONSTRUCTION OF GUEST HOUSE	ONGOING	20,000,000
ERGP25189418	PERIMETER FENCING OF THE HOSPITAL	NEW	120,000,000
ERGP25189428	RENOVATION / CONSTRUCTION OF INTERN QUARTER	NEW	64,710,400
0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		14,076,748,874
21	PERSONNEL COST		11,888,302,366
2101	SALARY		6,922,988,729
210101	SALARIES AND WAGES		6,922,988,729
21010101	SALARY		6,922,988,729
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,965,313,637
210201	ALLOWANCES		3,928,526,386
21020101	NON REGULAR ALLOWANCES		888,632,889
21020111	REGULAR ALLOWANCES		3,039,893,497
210202	SOCIAL CONTRIBUTIONS		1,036,787,251
21020201	NHIS		345,595,750
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		691,191,501
22	OTHER RECURRENT COSTS		180,196,103
2202	OVERHEAD COST		175,235,482
220201	TRAVEL& TRANSPORT - GENERAL		53,415,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		50,000,000



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CODE	LINE ITEM		AMOUNT
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,415,982
220204	MAINTENANCE SERVICES - GENERAL		18,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		18,000,000
220208	FUEL & LUBRICANTS - GENERAL		83,819,500
22020803	PLANT / GENERATOR FUEL COST		83,819,500
220210	MISCELLANEOUS		20,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		20,000,000
2206	PUBLIC DEBT CHARGES		4,960,621
220602	BANK CHARGES (OTHER THAN INTEREST)		4,960,621
22060202	BANK CHARGES (OTHER THAN INTEREST)		4,960,621
23	CAPITAL EXPENDITURE		2,013,211,026
2301	FIXED ASSETS PURCHASED		280,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		280,000,000
23010106	PURCHASE OF VANS		130,000,000
23010113	PURCHASE OF COMPUTERS		50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		100,000,000
2302	CONSTRUCTION / PROVISION		1,733,211,026
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,733,211,026
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,733,211,026
	TOTAL PERSONNEL		11,888,302,366
	TOTAL OVERHEAD		175,235,482
	TOTAL RECURRENT		12,063,537,848
	TOTAL CAPITAL		2,013,211,026
	TOTAL ALLOCATION		14,076,748,874
0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113442	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	100,000,000
ERGP25149235	CONSTRUCTION OF 60 BEDDED MATERNITY BLOCK	ONGOING	75,000,000
ERGP25149236	CONSTRUCTION OF RADIOTHERAPY BUILDING	ONGOING	40,000,000
ERGP25149237	CONSTRUCTION OF CANCER TREATMENT CENTRE	ONGOING	1,500,000
ERGP25149238	CONSTRUCTION AND EQUIPPING OF CHILDREN ACCIDENT & EMERGENCY WARD	ONGOING	55,124,978
ERGP25149239	CONSTRUCTION AND EQUIPPING OF PALLIATIVE BUILDING	ONGOING	20,000,000
ERGP25149241	PROVISION OF OCCUPATIONAL THERAPY	ONGOING	1,500,000
ERGP25149242	CONSTRUCTION OF LAUNDRY AND CATERING SERVICES	ONGOING	31,000,000
ERGP25149243	UPGRADING OF THE 2 EXISTING FABRICATED BUILDING TO BLOCK OF 4 FLATS EACH FOR RESIDENT DOCTORS (BLOCKS B)	ONGOING	10,000,000
ERGP25149244	UPGRADING AND EQUIPPING OF DOCTOR'S CALL ROOM	ONGOING	19,000,000
ERGP25155839	VERTICAL EXTENSION OF LABORATORY BUILDING	ONGOING	54,000,000
ERGP25159711	CONSTRUCTION OF CATERING BUILDING	ONGOING	40,000,000
ERGP25168341	CONSTRUCTION AND FURNISHING OF A STOREY BUILDING FINANCE & AUDIT COMPLEX	ONGOING	450,000,000
ERGP25168358	PROCUREMENT OF COMPUTERS AND ACCESSORIES TO SUPPORT EMR	ONGOING	50,000,000
ERGP25168383	PROCUREMENT OF 1 UNIT OF FULLY EQUIPPED AMBULANCE FOR THE CENTRE	ONGOING	130,000,000
ERGP25179835	CONTINUATION OF THE CONSTRUCTION OF MADAM EFUNSEKE INTERNATIONAL INFERTILITY AND MATERNITY HOSPITAL AKO, AGO-IWOYE, OGUN STATE	ONGOING	500,000
ERGP27142698	CONSTRUCTION OF MEDICAL DIRECTOR'S OFFICE	ONGOING	78,086,048
ERGP27142719	CONSTRUCTION OF NEW ADMINISTRATIVE BLOCK	ONGOING	500,000
ERGP27142746	CONSTRUCTION OF 1 NO STOREY BUILDING CONSISTING OF 16 SELF CONTAINED ROOMS FOR HOUSE OFFICERS AND INTERNS	ONGOING	3,500,000
ERGP27191092	CONSTRUCTION OF PERIMETER RETAINING WALL AROUND MD OFFICE/ROAD REHABILITATION AND ELECTRIFICATION	NEW	3,500,000
ERGP202303010	CONTINUATION OF THE CONSTRUCTION OF MADAM EFUNSE'KE INTERNATIONAL INFERTILITY AND MATERNITY HOSPITAL (AN ANNEX OF THE FEDERAL MEDICAL CENTER, ABEOKUTA) AKO, AGO-IWOYE, OGUN STATE.	NEW	200,000,000
ERGP202303783	CONSTRUCTION OF INTERNAL ROADS IN FMC ABEOKUTA	NEW	500,000,000
ERGP202303014	CONTINUATION OF THE ON-GOING CONSTRUCTION OF THE CARDIOTHORACIC CENTER, FMC ABEOKUTA, OGUN STATE.	NEW	100,000,000
ERGP202303024	SUPPLY AND INSTALLATION OF ULTRA-MODERN AND SPECIALIZED DIAGNOSTIC EQUIPMENT TO THE AGO-IWOYE COMMUNITY (AIGTI) DIAGNOSTIC CENTER, AGO-IWOYE, OGUN STATE.	NEW	50,000,000
0521027020	FEDERAL MEDICAL CENTRE, OWERRI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		11,968,423,533
21	PERSONNEL COST		10,743,226,766
2101	SALARY		5,994,943,365
210101	SALARIES AND WAGES		5,994,943,365
21010101	SALARY		5,994,943,365
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,748,283,401
210201	ALLOWANCES		3,850,702,955
21020101	NON REGULAR ALLOWANCES		1,016,944,669
21020111	REGULAR ALLOWANCES		2,833,758,286
210202	SOCIAL CONTRIBUTIONS		897,580,446
21020201	NHIS		299,193,482
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		598,386,964



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CODE	LINE ITEM		AMOUNT
22	OTHER RECURRENT COSTS		177,065,698
2202	OVERHEAD COST		177,065,698
220201	TRAVEL & TRANSPORT - GENERAL		55,246,198
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,246,198
220204	MAINTENANCE SERVICES - GENERAL		18,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		18,000,000
220208	FUEL & LUBRICANTS - GENERAL		83,819,500
22020803	PLANT / GENERATOR FUEL COST		83,819,500
220210	MISCELLANEOUS		20,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		20,000,000
23	CAPITAL EXPENDITURE		1,048,131,069
2301	FIXED ASSETS PURCHASED		110,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		110,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		110,000,000
2302	CONSTRUCTION / PROVISION		938,131,069
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		938,131,069
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		938,131,069
	TOTAL PERSONNEL		10,743,226,766
	TOTAL OVERHEAD		177,065,698
	TOTAL RECURRENT		10,920,292,464
	TOTAL CAPITAL		1,048,131,069
	TOTAL ALLOCATION		11,968,423,533
0521027020	FEDERAL MEDICAL CENTRE, OWERRI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115009	COMPLETION OF THE TRAUMA CENTRE (A/E)	ONGOING	258,580,293
ERGP25119624	CONSTRUCTION OF OBS/GYM CLINIC/MATERNITYWARD COMPLEX WITH PROVISION OF 2 ELEVATORS	ONGOING	35,272,905
ERGP25136508	CONSTRUCTION OF A 2 STOREY WARD BLOCK AND THE PROVISION OF SOLAR POWER IN THE LYING IN WARDS IN FEDERAL MEDICAL OWERRI	ONGOING	120,971,829
ERGP25153326	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	110,000,000
ERGP25159109	CONSTRUCTION OF SPECIALIST OUT-PATIENT BUILDING COMPLEX.	ONGOING	29,394,010
ERGP25159935	DEVELOPMENT OF EYE CARE CENTRE.	ONGOING	99,639,035
ERGP25170195	CONSTRUCTION,FURNISHING AND EQUIPPING OF HOSPITAL CENTRAL STORAGE FACILITY	ONGOING	115,000,000
ERGP25170208	DEVELOPMENT OF FOOD COURT/PATIENTS RELAXATION GUEST HOUSE.	ONGOING	74,272,997
ERGP202303432	PROVISION OF TWO AMBULANCES WITH COMPLETE EMERGENCY FIRST RESPONDENT EQUIPMENT	ONGOING	20,000,000
ERGP202303433	INTEGRATED MEDICAL OUTREACH / POST COVID 19 AWARENESS AT UMUAMUSA, NJABA LGA, IMO STATE	ONGOING	20,000,000
ERGP202300929	MEDICAL OUTREACH IN MBAITOLI-KEDURU FEDERAL CONSTITUENCY, IMO STATE	NEW	15,000,000
ERGP202303721	PROCUREMENT OF MEDICAL CONSUMABLES/MEDICAL OUTREACH FOR WOMEN, YOUTH AND PERSONS WITH DISABILITIES IN UMUAMUSA COMMUNITY, NJABA LGA IMO STATE	NEW	50,000,000
ERGP202304304	REHABILITATION AND EQUIPPING OF THE VANDALISED UMUOMA COMPREHENSIVE HEALTH CENTRE, IHITE UBOMA LGA, IMO STATE	NEW	25,000,000
ERGP202304305	REHABILITATION AND EQUIPPING OF UMUALUMAKU COMPREHENSIVE HEALTH CENTRE, EHIME MBANO LGA, IMO STATE	NEW	25,000,000
ERGP202304306	PROCUREMENT OF MEDICAL EQUIPMENT AND CONSUMABLES FOR SELECTED COMPREHENSIVE HEALTH CENTRES IN EHIME MBANO, IHITE UBOMA AND OBOWO LGAS, IMO STATE	NEW	50,000,000
0521027021	FEDERAL MEDICAL CENTRE, MAKURDI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,641,262,172
21	PERSONNEL COST		7,740,302,250
2101	SALARY		4,803,027,352
210101	SALARIES AND WAGES		4,803,027,352
21010101	SALARY		4,803,027,352
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,937,274,898
210201	ALLOWANCES		2,216,820,795
21020101	NON REGULAR ALLOWANCES		212,440,901
21020111	REGULAR ALLOWANCES		2,004,379,894
210202	SOCIAL CONTRIBUTIONS		720,454,103
21020201	NHIS		240,151,368
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		480,302,735
22	OTHER RECURRENT COSTS		175,840,579
2202	OVERHEAD COST		175,840,579
220201	TRAVEL & TRANSPORT - GENERAL		12,601,476
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,572,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,029,476
220202	UTILITIES - GENERAL		22,490,823
22020201	ELECTRICITY CHARGES		15,990,823
22020203	INTERNET ACCESS CHARGES		3,500,000
22020205	WATER RATES		3,000,000
220203	MATERIALS & SUPPLIES - GENERAL		2,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,020,000



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CODE	LINE ITEM		AMOUNT
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,030,000
220204	MAINTENANCE SERVICES - GENERAL		8,648,280
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		548,280
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,200,000
220205	TRAINING - GENERAL		10,440,000
22020501	LOCAL TRAINING		10,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		26,300,000
22020701	FINANCIAL CONSULTING		11,750,000
22020703	LEGAL SERVICES		14,550,000
220208	FUEL & LUBRICANTS - GENERAL		23,310,000
22020801	MOTOR VEHICLE FUEL COST		2,560,000
22020803	PLANT / GENERATOR FUEL COST		20,750,000
220210	MISCELLANEOUS		70,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		70,000,000
23	CAPITAL EXPENDITURE		725,119,343
2301	FIXED ASSETS PURCHASED		320,561,368
230101	PURCHASE OF FIXED ASSETS - GENERAL		320,561,368
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		320,561,368
2302	CONSTRUCTION / PROVISION		288,557,975
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		288,557,975
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		55,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		183,779,155
23020114	CONSTRUCTION / PROVISION OF ROADS		49,778,820
2303	REHABILITATION / REPAIRS		86,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		86,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		86,000,000
2305	OTHER CAPITAL PROJECTS		30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		30,000,000
	TOTAL PERSONNEL		7,740,302,250
	TOTAL OVERHEAD		175,840,579
	TOTAL RECURRENT		7,916,142,829
	TOTAL CAPITAL		725,119,343
	TOTAL ALLOCATION		8,641,262,172
0521027021	FEDERAL MEDICAL CENTRE, MAKURDI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114250	CONSTRUCTION OF ACCESS ROAD TO THE PERMANENT SITE	ONGOING	49,778,820
ERGP25114252	DEVELOPMENT OF FEDERAL MEDICAL CENTRE MAKURDI OUTREACH CENTRE IKPA-MBATIEVE	ONGOING	50,000,000
ERGP25119973	CONSTRUCTION / FURNISHING OF OUTREACH CENTRE, MBAMTSAR (ACCESS ROAD AND AMBULANCE)	ONGOING	145,000,000
ERGP25167664	REHABILITATION/EQUIPING OF NEONATAL INTENSIVE CARE UNIT/PAEDIATRIC MEDICAL WARD AT FMC, MAKURDI MISSION WARD	ONGOING	70,000,000
ERGP25167667	CONSTRUCTION/EQUIPING OF BURNS UNIT AT FMC, MAKURDI, PERMANENT SITE APIR	ONGOING	85,000,000
ERGP25167676	EXPANSION/EQUIPING OF DIALYSIS UNIT AT FMC, MAKURDI MISSION WARD	ONGOING	40,000,000
ERGP25167677	RENOVATION/EQUIPING OF NHIS COMPLEX AT FMC, MAKURDI, WATER SIDE	ONGOING	46,000,000
ERGP25169808	EXTENSION OF PUBLIC POWER SUPPLY TO MBAMTSAR OUTREACH CENTRE	ONGOING	55,000,000
ERGP25169822	CONSTRUCTION OF PERIMETRE FENCE AT THE PERMANENT SITE, APIR	ONGOING	30,000,000
ERGP25192075	CONSTRUCTION / FURNISHING OF OUTREACH CENTRE, EFEKWO (AMBULANCE, LABORATORY EQUIPMENTS)	NEW	55,561,368
ERGP25192090	CONSTRUCTION AND FURNISHING OF GOPD	NEW	68,779,155
ERGP29138058	PROCUREMENT OF ICT SOFTWARE AND HARDWARE AT ALL THE CENTRES OF FMC, MKD.	ONGOING	30,000,000
0521027022	FEDERAL MEDICAL CENTRE, KATSINA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		11,241,319,467
21	PERSONNEL COST		7,184,049,701
2101	SALARY		4,127,153,111
210101	SALARIES AND WAGES		4,127,153,111
21010101	SALARY		4,127,153,111
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,056,896,590
210201	ALLOWANCES		2,437,823,623
21020101	NON REGULAR ALLOWANCES		499,645,429
21020111	REGULAR ALLOWANCES		1,938,178,194
210202	SOCIAL CONTRIBUTIONS		619,072,967
21020201	NHIS		206,357,656
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		412,715,311
22	OTHER RECURRENT COSTS		211,061,020
2202	OVERHEAD COST		211,061,020
220201	TRAVEL & TRANSPORT - GENERAL		101,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		101,400,000
220208	FUEL & LUBRICANTS - GENERAL		9,600,000
22020803	PLANT / GENERATOR FUEL COST		9,600,000
220210	MISCELLANEOUS		100,061,020



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CODE	LINE ITEM		AMOUNT
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,061,020
23	CAPITAL EXPENDITURE		3,846,208,746
2301	FIXED ASSETS PURCHASED		318,382,340
230101	PURCHASE OF FIXED ASSETS - GENERAL		318,382,340
23010113	PURCHASE OF COMPUTERS		40,000,000
23010119	PURCHASE OF POWER GENERATING SET		131,435,505
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		146,946,835
2302	CONSTRUCTION / PROVISION		3,527,826,406
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		3,527,826,406
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		3,527,826,406
	TOTAL PERSONNEL		7,184,049,701
	TOTAL OVERHEAD		211,061,020
	TOTAL RECURRENT		7,395,110,721
	TOTAL CAPITAL		3,846,208,746
	TOTAL ALLOCATION		11,241,319,467
0521027022	FEDERAL MEDICAL CENTRE, KATSINA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10167759	PURCHASE OF BACKUP POWER GENERATOR	ONGOING	55,927,832
ERGP10167885	PROCUREMENT AND INSTALLATION OF ALTERNATIVE POWER SUPPLY	ONGOING	75,507,673
ERGP25160063	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	50,000,000
ERGP25167761	CONSTRUCTION OF PSYCHIATRY UNIT	ONGOING	75,000,000
ERGP25167762	CONSTRUCTION OF DENTAL UNIT	ONGOING	50,000,000
ERGP25167763	CONSTRUCTION OF OPHTHALMOLOGY UNIT	ONGOING	190,000,000
ERGP25167875	CONSTRUCTION OF PUBLIC HEALTH DEPARTMENT	ONGOING	50,000,000
ERGP25180404	CONSTRUCTION OF ONCOLOGY/RADIOTHERAPY UNIT	ONGOING	100,000,000
ERGP25182385	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	96,946,835
ERGP25182387	CONSTRUCTION / PROVISION OF HEALTH CENTRES	ONGOING	275,000,000
ERGP25184835	REHABILITATION OF HOSPITAL BUILDING	ONGOING	86,826,406
ERGP25188656	CONSTRUCTION OF NEW MATERNITY COMPLEX	NEW	260,000,000
ERGP25188657	CONSTRUCTION OF INTERVENTIONAL RADIOLOGY COMPLEX	NEW	10,000,000
ERGP25191609	PURCHASE OF PHARMACEUTICAL BUILDING	NEW	230,000,000
ERGP29151848	PURCHASE OF ICT EQUIPMENTS	ONGOING	40,000,000
ERGP202302140	CONSTRUCTION OF MADOMAWA-NASARAWA MAILAYI RURAL ROAD, BIRNIN MAGAJI LGA, ZAMFARA NORTH SENATORIAL DISTRICT, ZAMFARA STATE	NEW	200,000,000
ERGP202302174	MEDICAL OUTREACH IN BICHI LGA, KANO STATE	NEW	30,000,000
ERGP202300857	PURCHASE OF THEATRE SUPPLIES AND CONSUMMABLES	NEW	110,000,000
ERGP202302101	CONSTRUCTION OF PSYCHIATRIC COMPLEX	ONGOING	120,000,000
ERGP202304157	CONSTRUCTION OF 2NOS HOSPITAL WARDS, BEDS AND ACCESSORIES AT JIBIA HOSPITAL IN JIBIA/KAITA FED. CONSTITUENCY, KATSINA STATE	NEW	50,000,000
ERGP202301149	COMPLETION OF THEATRE BLOCK IN GENERAL HOSPITAL, KAURA NAMODA, ZAMFARA NORTH SENATORIAL DISTRICT ZAMFARA STATE.	ONGOING	50,000,000
ERGP202301150	SUPPLY AND INSTALLATION OF 3-IN-1 SOLAR STREET LIGHTS TO VARIOUS LOCATIONS IN ZAMFARA NORTH SENATORIAL DISTRICT ZAMFARA STATE.	NEW	100,000,000
ERGP202341150	CONSTRUCTION AND EQUIPPING OF THEATRE COMPLEX AT TAFASHIYA OUTREACH HOSPITAL AND PURCHASE OF AMBULANCE		270,000,000
ERGP202301245	MEDICAL OUTREACH IN ZAMFARA NORTH SENATORIAL DISTRICT, ZAMFARA STATE	NEW	150,000,000
ERGP202302102	SUPPLIES TO GENERAL HOSPITAL SHINKAFI, ZURMI, KAURA NAMODA AND BIRNIN MAGAJI, ZAMFARA STATE	ONGOING	79,000,000
ERGP202302103	CONSTRUCTION OF RURAL ROAD (SURFACE DRESSING) AT SABON GIDA/ ASKAWA, ZAMFARA STATE	ONGOING	155,000,000
ERGP202302104	CONSTRUCTION OF 7KM RURAL ROAD AT ASKANA, ZURMI	ONGOING	155,000,000
ERGP202302105	CONSTRUCTION OF RURAL ROAD (SURFACE DRESSING) AT MADOMAWA/ MAI LAYI BIRNIN MAGAJI, ZAMFARA STATE	ONGOING	188,500,000
ERGP202302106	CONSTRUCTION OF 10KM RURAL ROAD AT NASARAWA MAI LAYI, BIRNIN MAGAJI	ONGOING	154,500,000
ERGP202302109	UPGRADING OF POWER INFRASTRUCTURE (REPLACEMENT AND TRUNKING OF DAMAGED UNDERGROUND ARMoured CABLES) FOR THE ENTIRE HOSPITAL PREMISES	ONGOING	240,000,000
ERGP202302113	PROVISION OF JMG 500KVA GENERATOR	ONGOING	149,000,000
0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,916,007,018
21	PERSONNEL COST		5,013,385,673
2101	SALARY		2,454,856,572
210101	SALARIES AND WAGES		2,454,856,572
21010101	SALARY		2,454,856,572
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,558,529,101
210201	ALLOWANCES		2,192,002,173
21020101	NON REGULAR ALLOWANCES		964,841,968
21020111	REGULAR ALLOWANCES		1,227,160,205
210202	SOCIAL CONTRIBUTIONS		366,526,928
21020201	NHIS		122,175,643
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		244,351,285
22	OTHER RECURRENT COSTS		167,262,362
2202	OVERHEAD COST		167,262,362



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CODE	LINE ITEM		AMOUNT
220201	TRAVEL & TRANSPORT - GENERAL		15,358,362
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,185,386
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,172,976
220202	UTILITIES - GENERAL		15,159,495
22020201	ELECTRICITY CHARGES		14,280,684
22020203	INTERNET ACCESS CHARGES		878,811
220203	MATERIALS & SUPPLIES - GENERAL		2,930,390
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,930,390
220204	MAINTENANCE SERVICES - GENERAL		16,332,163
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,232,881
22020406	OTHER MAINTENANCE SERVICES		8,099,282
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,274,264
22020701	FINANCIAL CONSULTING		1,274,264
220208	FUEL & LUBRICANTS - GENERAL		36,446,771
22020803	PLANT / GENERATOR FUEL COST		36,446,771
220210	MISCELLANEOUS		79,760,917
22021001	REFRESHMENT & MEALS		768,960
22021002	HONORARIUM & SITTING ALLOWANCE		2,095,965
22021036	PAYMENT FOR OUTSOURCED SERVICES		76,895,992
23	CAPITAL EXPENDITURE		735,358,983
2303	REHABILITATION / REPAIRS		735,358,983
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		735,358,983
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		735,358,983
	TOTAL PERSONNEL		5,013,385,673
	TOTAL OVERHEAD		167,262,362
	TOTAL RECURRENT		5,180,648,035
	TOTAL CAPITAL		735,358,983
	TOTAL ALLOCATION		5,916,007,018
0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25152511	CONSTRUCTION OF AMENITY WARD	NEW	22,684,212
ERGP25152560	COMPLETION OF MEDICAL RECORD COMPLEX	NEW	5,651,459
ERGP25152569	COMPLETION OF MAIN THEATER	NEW	32,000,000
ERGP25152605	RENOVATION OF EXISTING STRUCTURE	NEW	38,819,036
ERGP25152616	COMPLETION OF WALKWAYS TO LINK COMPLETED STRUCTURES	NEW	11,000,000
ERGP25158841	CONSTRUCTION OF CONSULTANTS OFFICES	NEW	6,625,878
ERGP25168786	CONSTRUCTION OF STORE COMPLEX	NEW	198,351,126
ERGP25168787	CONSTRUCTION & FURNISHING OF ADMIN OFFICES	NEW	30,783,353
ERGP25168791	PURCHASE OF OFFICE EQUIPMENT AND FURNITURES	NEW	44,720,000
ERGP25168795	SUPPLY OF UTILITY VEHICLE	NEW	11,976,436
ERGP25168799	CONSTRUCTION OF SPECIALTY CLINIC COMPLEX	NEW	195,525,285
ERGP25168801	CONSTRUCTION OF PHARMACY COMPLEX PHASE II	NEW	43,780,051
ERGP25168806	CONSTRUCTION OF TRAUMA CENTRE	NEW	79,942,147
ERGP25193825	MEDICAL OXYGEN AND PIPING SYSTEM	NEW	13,500,000
0521027025	FEDERAL MEDICAL CENTRE, ASABA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,219,072,633
21	PERSONNEL COST		8,063,853,188
2101	SALARY		4,548,422,989
210101	SALARIES AND WAGES		4,548,422,989
21010101	SALARY		4,548,422,989
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,515,430,199
210201	ALLOWANCES		2,834,827,809
21020101	NON REGULAR ALLOWANCES		635,107,841
21020111	REGULAR ALLOWANCES		2,199,719,968
210202	SOCIAL CONTRIBUTIONS		680,602,390
21020201	NHIS		226,867,463
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		453,734,927
22	OTHER RECURRENT COSTS		179,066,790
2202	OVERHEAD COST		179,066,790
220201	TRAVEL & TRANSPORT - GENERAL		12,562,797
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,513,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,049,477
220202	UTILITIES - GENERAL		8,041,862
22020201	ELECTRICITY CHARGES		2,019,029
22020202	TELEPHONE CHARGES		1,505,708
22020203	INTERNET ACCESS CHARGES		1,505,708
22020206	SEWERAGE CHARGES		3,011,417
220203	MATERIALS & SUPPLIES - GENERAL		10,519,931
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,015,223
22020309	UNIFORMS & OTHER CLOTHING		6,504,708
220204	MAINTENANCE SERVICES - GENERAL		35,140,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,015,223
22020402	MAINTENANCE OF OFFICE FURNITURE		3,011,417
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		13,053,283
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,015,220
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,022,905



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CODE	LINE ITEM		AMOUNT
22020406	OTHER MAINTENANCE SERVICES		6,022,800
220205	TRAINING - GENERAL		3,011,500
22020501	LOCAL TRAINING		3,011,500
220206	OTHER SERVICES - GENERAL		3,204,560
22020606	CLEANING AND FUMIGATION SERVICES		3,204,560
220208	FUEL & LUBRICANTS - GENERAL		34,230,866
22020801	MOTOR VEHICLE FUEL COST		3,011,450
22020803	PLANT / GENERATOR FUEL COST		31,219,416
220209	FINANCIAL CHARGES - GENERAL		2,828,212
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,828,212
220210	MISCELLANEOUS		69,526,214
22021001	REFRESHMENT & MEALS		1,505,700
22021003	PUBLICITY & ADVERTISEMENTS		1,505,608
22021007	WELFARE PACKAGES		5,558,022
22021036	PAYMENT FOR OUTSOURCED SERVICES		60,956,884
23	CAPITAL EXPENDITURE		976,152,655
2301	FIXED ASSETS PURCHASED		155,761,179
230101	PURCHASE OF FIXED ASSETS - GENERAL		155,761,179
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		155,761,179
2302	CONSTRUCTION / PROVISION		765,230,499
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		765,230,499
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		40,451,245
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		724,779,254
2303	REHABILITATION / REPAIRS		40,146,655
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,146,655
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		40,146,655
2305	OTHER CAPITAL PROJECTS		15,014,322
230501	ACQUISITION OF NON TANGIBLE ASSETS		15,014,322
23050101	RESEARCH AND DEVELOPMENT		15,014,322
	TOTAL PERSONNEL		8,063,853,188
	TOTAL OVERHEAD		179,066,790
	TOTAL RECURRENT		8,242,919,978
	TOTAL CAPITAL		976,152,655
	TOTAL ALLOCATION		9,219,072,633
0521027025	FEDERAL MEDICAL CENTRE, ASABA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105747	EQUIPPING OF STOREY BLOCK OF THREE THEATRE SUITES (THEATRE LIGHTS, ANAESTHETIC MACHINES, & VENTILATORS)	ONGOING	18,325,241
ERGP25107442	CONSTRUCTION OF A TWO STOREY MATERNITY COMPLEX	ONGOING	20,357,820
ERGP25107466	CONSTRUCTION OF A TWO STOREY NHIS / RETARNERSHIP COMPLEX (PHASE 2)	ONGOING	80,650,100
ERGP25110105	EQUIPPING OF COMPLETED TWO STOREY GOPD COMPLEX (OXYGEN PIPING TO TWO THEATRE SUITES, PATIENT MONITORS, X-RAY MACHINES, C-ARM MACHINE & OPERATING THEATRE TABLES)	ONGOING	21,983,340
ERGP25120346	EQUIPPING AND FURNISHING OF NHIS COMPLEX	ONGOING	16,762,835
ERGP25120354	LANDSCAPING, DRAINAGE AND BEAUTIFICATION (PHASE 2) OF FMC ASABA	ONGOING	80,322,455
ERGP25120384	CONSTRUCTION OF TWO STOREY MALE AND FEMALE WARDS	ONGOING	35,350,677
ERGP25120391	CONSTRUCTION OF MODERN AMENITY COMPLEX	ONGOING	36,252,036
ERGP25120400	CONSTRUCTION OF OFFICERS QUARTERS	ONGOING	53,724,512
ERGP25120418	EPIDEMIC PREPAREDNESS, CAPACITY DEVELOPMENT ON COVID-19, LASSA FEVER AND EBOLA	ONGOING	15,014,322
ERGP25120482	PURCHASE OF UTILITY VEHICLES AND AMBULANCE	ONGOING	40,556,420
ERGP25144866	COMPLETION OF TWO STOREY SUB-SPECIALTY COMPLEX	ONGOING	97,535,426
ERGP25158490	ESTABLISHMENT OF CANCER CENTRE, PHASE 1	ONGOING	91,597,718
ERGP25171641	EXPANSION OF THE HOSPITAL MAIN THEATRE	ONGOING	28,988,510
ERGP25171647	REHABILITATION OF PHYSIOTHERAPY DEPARTMENT BUILDING	ONGOING	5,041,245
ERGP25171650	FURNISHING AND EQUIPPING OF NEW TWO STOREY MATERNITY COMPLEX	ONGOING	58,133,343
ERGP25171657	COMPLETION OF A STOREY BLOCK OF STAFF QUARTERS AT FMC ANNEX	ONGOING	40,451,245
ERGP25194518	REHABILITATION OF ORTHOPAEDIC COMPLEX AND OLD MUATUARY BLOCK	NEW	35,105,410
ERGP202303636	CONSTRUCTION OF COTTAGE (MENTAL HEALTH) HOSPITAL OKOTI-ODEKPE IN OGBARU ANAMBRA STATE	ONGOING	200,000,000
0521027026	FEDERAL MEDICAL CENTRE, BIDA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,538,263,376
21	PERSONNEL COST		6,220,565,185
2101	SALARY		3,743,265,677
210101	SALARIES AND WAGES		3,743,265,677
21010101	SALARY		3,743,265,677
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,477,299,508
210201	ALLOWANCES		1,915,809,656
21020101	NON REGULAR ALLOWANCES		279,611,456
21020111	REGULAR ALLOWANCES		1,636,198,200
210202	SOCIAL CONTRIBUTIONS		561,489,852
21020201	NHIS		187,163,284
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		374,326,568
22	OTHER RECURRENT COSTS		170,432,452



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CODE	LINE ITEM		AMOUNT
2202	OVERHEAD COST		170,432,452
220201	TRAVEL & TRANSPORT - GENERAL		19,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,000,000
220202	UTILITIES - GENERAL		9,000,000
22020201	ELECTRICITY CHARGES		9,000,000
220203	MATERIALS & SUPPLIES - GENERAL		12,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS		150,000
22020309	UNIFORMS & OTHER CLOTHING		5,000,000
220204	MAINTENANCE SERVICES - GENERAL		6,650,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE		350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,000,000
220205	TRAINING - GENERAL		10,000,000
22020501	LOCAL TRAINING		10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,200,000
22020701	FINANCIAL CONSULTING		1,500,000
22020709	AUDITING OF ACCOUNTS		2,700,000
220208	FUEL & LUBRICANTS - GENERAL		38,700,000
22020801	MOTOR VEHICLE FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		38,200,000
220209	FINANCIAL CHARGES - GENERAL		1,432,452
22020902	INSURANCE PREMIUM		1,432,452
220210	MISCELLANEOUS		68,800,000
22021001	REFRESHMENT & MEALS		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,000,000
22021003	PUBLICITY & ADVERTISEMENTS		750,000
22021006	POSTAGES & COURIER SERVICES		50,000
22021007	WELFARE PACKAGES		2,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		60,000,000
23	CAPITAL EXPENDITURE		1,147,265,739
2301	FIXED ASSETS PURCHASED		322,265,739
230101	PURCHASE OF FIXED ASSETS - GENERAL		322,265,739
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		302,265,739
2302	CONSTRUCTION / PROVISION		801,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		801,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		381,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		400,000,000
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
2305	OTHER CAPITAL PROJECTS		4,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,000,000
23050103	MONITORING AND EVALUATION		4,000,000
	TOTAL PERSONNEL		6,220,565,185
	TOTAL OVERHEAD		170,432,452
	TOTAL RECURRENT		6,390,997,637
	TOTAL CAPITAL		1,147,265,739
	TOTAL ALLOCATION		7,538,263,376
0521027026	FEDERAL MEDICAL CENTRE, BIDA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114363	PROCUREMENT OF CT SCAN AND OTHER SPECIALISED EQUIPMENT	ONGOING	100,000,000
ERGP25114364	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	ONGOING	202,265,739
ERGP25114366	PROVISION OF DEDICATED 33 KVA FEEDER LINE TO MAIN HOSPITAL AND ALTERNATIVE POWER SOURCES	ONGOING	20,000,000
ERGP25114372	DEVELOPMENT OF PERMANENT SITE	ONGOING	360,000,000
ERGP25127740	DEVELOPMENT OF FAMILY MEDICINE PRACTICE CENTRE, GAWU BABANGIDA	ONGOING	11,000,000
ERGP25127792	ON THE SPOT ASSESSMENT OF KEY HEALTH PROJECTS	ONGOING	4,000,000
ERGP25155096	DEVELOPMENT OF CHC, ZUNGERU	ONGOING	10,000,000
ERGP25155174	SUPPLY OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	20,000,000
ERGP25155175	RENOVATION OF OFFICE BUILDINGS	ONGOING	20,000,000
ERGP25195388	CONSTRUCTION AND EQUIPPING OF TRAUMA CENTER	NEW	400,000,000
0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,922,862,935
21	PERSONNEL COST		5,394,518,387
2101	SALARY		2,823,846,701
210101	SALARIES AND WAGES		2,823,846,701
21010101	SALARY		2,823,846,701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,570,671,686



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CODE	LINE ITEM		AMOUNT
210201	ALLOWANCES		2,148,755,739
21020101	NON REGULAR ALLOWANCES		833,002,521
21020111	REGULAR ALLOWANCES		1,315,753,218
210202	SOCIAL CONTRIBUTIONS		421,915,947
21020201	NHIS		140,638,649
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		281,277,298
22	OTHER RECURRENT COSTS		223,946,795
2202	OVERHEAD COST		223,946,795
220201	TRAVEL & TRANSPORT - GENERAL		23,518,459
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,918,833
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		14,599,626
220202	UTILITIES - GENERAL		13,943,800
22020201	ELECTRICITY CHARGES		12,276,976
22020202	TELEPHONE CHARGES		519,988
22020205	WATER RATES		1,146,836
220203	MATERIALS & SUPPLIES - GENERAL		8,186,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,991,337
22020302	BOOKS		665,034
22020303	NEWSPAPERS		610,563
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,392,838
22020306	PRINTING OF SECURITY DOCUMENTS		1,527,094
220204	MAINTENANCE SERVICES - GENERAL		25,993,282
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,466,789
22020402	MAINTENANCE OF OFFICE FURNITURE		5,219,169
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		12,685,970
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,417,483
22020406	OTHER MAINTENANCE SERVICES		2,203,871
220206	OTHER SERVICES - GENERAL		5,657,416
22020604	RESIDENTIAL RENT		3,821,222
22020606	CLEANING AND FUMIGATION SERVICES		1,836,194
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,697,022
22020701	FINANCIAL CONSULTING		3,697,022
220208	FUEL & LUBRICANTS - GENERAL		49,774,182
22020801	MOTOR VEHICLE FUEL COST		2,577,260
22020803	PLANT / GENERATOR FUEL COST		47,196,922
220209	FINANCIAL CHARGES - GENERAL		7,507,348
22020902	INSURANCE PREMIUM		7,507,348
220210	MISCELLANEOUS		85,668,420
22021001	REFRESHMENT & MEALS		2,540,889
22021002	HONORARIUM & SITTING ALLOWANCE		1,039,978
22021003	PUBLICITY & ADVERTISEMENTS		895,572
22021004	MEDICAL EXPENSES		710,591
22021006	POSTAGES & COURIER SERVICES		481,390
22021036	PAYMENT FOR OUTSOURCED SERVICES		80,000,000
23	CAPITAL EXPENDITURE		1,304,397,753
2301	FIXED ASSETS PURCHASED		162,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		162,000,000
23010105	PURCHASE OF MOTOR VEHICLES		90,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000,000
23010113	PURCHASE OF COMPUTERS		62,000,000
2302	CONSTRUCTION / PROVISION		1,082,397,753
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,082,397,753
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		146,279,600
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		936,118,153
2305	OTHER CAPITAL PROJECTS		60,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		60,000,000
23050101	RESEARCH AND DEVELOPMENT		60,000,000
	TOTAL PERSONNEL		5,394,518,387
	TOTAL OVERHEAD		223,946,795
	TOTAL RECURRENT		5,618,465,182
	TOTAL CAPITAL		1,304,397,753
	TOTAL ALLOCATION		6,922,862,935
0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25170879	CONSTRUCTION OF PSYCHIATRIC WARDS AND CLINICS	ONGOING	111,196,000
ERGP25170918	CONSTRUCTION, FURNISHING OF COMMUNITY MEDICINE DEPARTMENT	ONGOING	103,039,753
ERGP25170939	PROCUREMENT OF 4NO UTILITY VEHICLES	ONGOING	90,000,000
ERGP25185552	CONSTRUCTION AND FURNISHING OF HOUSE OFFICERS QUARTERS (PHASE II)	ONGOING	111,882,400
ERGP25188267	CONSTRUCTION OF ACCESS ROADS AND DRAINAGES	ONGOING	10,000,000
ERGP27170925	CONSTRUCTION, FURNISHING OF WORKS AND SERVICES DEPARTMENT	ONGOING	146,279,600
ERGP27192393	FURNISHING OF NEW ADMINISTRATIVE BLOCK	NEW	10,000,000
ERGP29170886	COMPUTERISATION OF HEALTH INFORMATION MANAGEMENT AND MANAGEMENT INFORMATION SYSTEM	ONGOING	62,000,000
ERGP30170949	CAPACITY DEVELOPMENT	ONGOING	60,000,000
ERGP202302696	CONSTRUCTION OF ACCESS ROAD AND DRAINAGES	NEW	200,000,000



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CODE	LINE ITEM		AMOUNT
ERGP202342696	PROVISION OF HOSPITAL EQUIPMENT AND GEN SET TO SHINKAFI GENERAL HOSPITAL	NEW	200,000,000
ERGP202303788	CONSTRUCTION AND FURNISHING OF AUDITORIUM	NEW	200,000,000
0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,549,016,808
21	PERSONNEL COST		6,606,718,818
2101	SALARY		3,004,825,776
210101	SALARIES AND WAGES		3,004,825,776
21010101	SALARY		3,004,825,776
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,601,893,042
210201	ALLOWANCES		3,152,830,234
21020101	NON REGULAR ALLOWANCES		1,746,832,039
21020111	REGULAR ALLOWANCES		1,405,998,195
210202	SOCIAL CONTRIBUTIONS		449,062,808
21020201	NHIS		149,687,603
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		299,375,205
22	OTHER RECURRENT COSTS		204,008,924
2202	OVERHEAD COST		204,008,924
220201	TRAVEL & TRANSPORT - GENERAL		9,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,200,000
220202	UTILITIES - GENERAL		7,000,000
22020201	ELECTRICITY CHARGES		7,000,000
220203	MATERIALS & SUPPLIES - GENERAL		5,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,200,000
220204	MAINTENANCE SERVICES - GENERAL		12,408,924
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,408,924
220206	OTHER SERVICES - GENERAL		60,000,000
22020601	SECURITY CHARGES		30,000,000
22020606	CLEANING AND FUMIGATION SERVICES		30,000,000
220208	FUEL & LUBRICANTS - GENERAL		3,000,000
22020801	MOTOR VEHICLE FUEL COST		3,000,000
220210	MISCELLANEOUS		107,000,000
22021006	POSTAGES & COURIER SERVICES		7,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		738,289,066
2301	FIXED ASSETS PURCHASED		60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		60,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		60,000,000
2302	CONSTRUCTION / PROVISION		678,289,066
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		678,289,066
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		678,289,066
	TOTAL PERSONNEL		6,606,718,818
	TOTAL OVERHEAD		204,008,924
	TOTAL RECURRENT		6,810,727,742
	TOTAL CAPITAL		738,289,066
	TOTAL ALLOCATION		7,549,016,808
0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112863	PROCUREMENT OF HOSPITAL EQUIPMENT	ONGOING	60,000,000
ERGP25151775	CONSTRUCTION OF 1 NO. STOREY BUILDING OF HAEMATOLOGY AND CHEMICAL PATHOLOGY LABORATORY BLOCK	ONGOING	120,289,066
ERGP25151801	CONSTRUCTION OF 1 NO. STOREY BUILDING OF EAR, NOSE & THROAT (ENT) AND OPHTHALMOLOGY BLOCK	ONGOING	88,000,000
ERGP25151811	VERTICAL EXTENSION OF 1 NO. STOREY BUILDING OF 80 BEDS SPACE WARD	ONGOING	140,000,000
ERGP25151813	REHABILITATION AND CONVERSION OF OLD ADMINISTRATIVE BLOCK TO WARDS	ONGOING	20,000,000
ERGP25151822	REHABILITATION AND CONVERSION OF OLD THEATRE AND CSSD BLOCKS TO DAY CASE SURGERY UNIT	ONGOING	30,000,000
ERGP25167870	CONSTRUCTION OF WELLNESS CENTRE	ONGOING	100,000,000
ERGP25167871	REHABILITATION OF OLD HOSPITAL WING	ONGOING	50,000,000
ERGP25167872	CONSTRUCTION OF 1 NO. STOREY BUILDING OF EAR, NOSE & THROAT (ENT) AND OPHTHALMOLOGY BLOCK (PHASE II)	ONGOING	110,000,000
ERGP202300884	SUPPLY OF MOTORCYCLES AND REFLECTIVE JACKETS FOR THE PHC EXTENSION WORKERS IN ADAMAWA NORTH SENATORIAL DISTRICT	NEW	20,000,000
0521027031	FEDERAL MEDICAL CENTRE, KOGI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,448,309,166
21	PERSONNEL COST		6,370,550,786
2101	SALARY		4,158,273,946
210101	SALARIES AND WAGES		4,158,273,946
21010101	SALARY		4,158,273,946
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,212,276,840



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CODE	LINE ITEM		AMOUNT
210201	ALLOWANCES		1,591,159,840
21020101	NON REGULAR ALLOWANCES		404,807,418
21020111	REGULAR ALLOWANCES		1,186,352,422
210202	SOCIAL CONTRIBUTIONS		621,117,000
21020201	NHIS		207,039,000
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		414,078,000
22	OTHER RECURRENT COSTS		186,029,359
2202	OVERHEAD COST		186,029,359
220201	TRAVEL & TRANSPORT - GENERAL		2,505,438
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,505,438
220202	UTILITIES - GENERAL		37,700,500
22020201	ELECTRICITY CHARGES		32,400,000
22020203	INTERNET ACCESS CHARGES		3,300,500
22020206	SEWERAGE CHARGES		2,000,000
220203	MATERIALS & SUPPLIES - GENERAL		2,559,928
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,519,962
22020303	NEWSPAPERS		39,966
220204	MAINTENANCE SERVICES - GENERAL		12,990,658
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,498,458
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,492,200
220206	OTHER SERVICES - GENERAL		56,200,000
22020601	SECURITY CHARGES		41,200,000
22020606	CLEANING AND FUMIGATION SERVICES		15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		8,500,000
22020701	FINANCIAL CONSULTING		4,500,000
22020703	LEGAL SERVICES		4,000,000
220208	FUEL & LUBRICANTS - GENERAL		1,428,144
22020801	MOTOR VEHICLE FUEL COST		1,428,144
220209	FINANCIAL CHARGES - GENERAL		1,700,000
22020902	INSURANCE PREMIUM		1,700,000
220210	MISCELLANEOUS		62,444,691
22021003	PUBLICITY & ADVERTISEMENTS		1,800,000
22021006	POSTAGES & COURIER SERVICES		644,691
22021036	PAYMENT FOR OUTSOURCED SERVICES		60,000,000
23	CAPITAL EXPENDITURE		891,729,021
2301	FIXED ASSETS PURCHASED		375,879,136
230101	PURCHASE OF FIXED ASSETS - GENERAL		375,879,136
23010113	PURCHASE OF COMPUTERS		97,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		278,379,136
2302	CONSTRUCTION / PROVISION		515,849,885
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		515,849,885
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		187,000,003
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		328,849,882
	TOTAL PERSONNEL		6,370,550,786
	TOTAL OVERHEAD		186,029,359
	TOTAL RECURRENT		6,556,580,145
	TOTAL CAPITAL		891,729,021
	TOTAL ALLOCATION		7,448,309,166
0521027031	FEDERAL MEDICAL CENTRE, KOGI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25189846	COMPLETION OF EXTENSION OF MEDICAL LABORATORY/HISTOPATHOLOGY BUILDING	ONGOING	81,199,656
ERGP25189847	COMPLETION OF CONSTRUCTION OF AMENITY WARD	ONGOING	147,650,226
ERGP25189848	COMPLETION OF OXYGEN PLANT & DISTRIBUTION TO WARDS/ THEATRES	ONGOING	32,064,287
ERGP25189849	PROCUREMENT & INSTALLATION OF MEDICAL LABORATORY/PHYSIOTHERAPY/MAXILLOFACIAL EQUIPMENT, ETC	ONGOING	98,000,000
ERGP25189850	PROCUREMENT & INSTALLATION OF FURNITURE FOR WARDS, RADIOLOGY, ETC	ONGOING	52,185,484
ERGP25189851	RENOVATION OF FEMALE/MALE//PAEDIATRIC WARDS & FEMALE MEDICAL/SURGICAL WARDS ETC	NEW	187,000,003
ERGP25189852	UPGRADE OF E-HEALTH INFORMATION MANAGEMENT SYSTEM/PURCHASE OF DESKTOP PC/ SOLAR POWER BACKUP/REPORTING SERVER BACKUP	ONGOING	97,500,000
ERGP25189853	LEAD LINING OF CT-SCAN ROOM/FURNITURE/BACKUP ELECTRICITY GENERATOR, ETC	ONGOING	96,129,365
ERGP202304714	PROVISION OF MEDICAL OUTREACH IN LOKOJA/KOGI FEDERAL CONSTITUENCY, KOGI STATE	NEW	100,000,000
0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,463,399,898
21	PERSONNEL COST		4,567,619,273
2101	SALARY		2,663,472,409
210101	SALARIES AND WAGES		2,663,472,409
21010101	SALARY		2,663,472,409
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,904,146,864
210201	ALLOWANCES		1,507,915,896
21020101	NON REGULAR ALLOWANCES		534,945,736
21020111	REGULAR ALLOWANCES		972,970,160



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CODE	LINE ITEM		AMOUNT
210202	SOCIAL CONTRIBUTIONS		396,230,968
21020201	NHIS		136,463,513
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		259,767,455
22	OTHER RECURRENT COSTS		195,669,960
2202	OVERHEAD COST		195,669,960
220201	TRAVEL & TRANSPORT - GENERAL		15,164,358
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,025,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,138,987
220202	UTILITIES - GENERAL		26,930,281
22020201	ELECTRICITY CHARGES		26,930,281
220204	MAINTENANCE SERVICES - GENERAL		6,878,890
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,439,445
22020406	OTHER MAINTENANCE SERVICES		3,439,445
220206	OTHER SERVICES - GENERAL		40,634,851
22020601	SECURITY CHARGES		22,929,631
22020606	CLEANING AND FUMIGATION SERVICES		17,705,220
220208	FUEL & LUBRICANTS - GENERAL		30,105,631
22020803	PLANT / GENERATOR FUEL COST		30,105,631
220210	MISCELLANEOUS		75,955,949
22021001	REFRESHMENT & MEALS		1,146,482
22021036	PAYMENT FOR OUTSOURCED SERVICES		74,809,467
23	CAPITAL EXPENDITURE		700,110,665
2301	FIXED ASSETS PURCHASED		50,110,665
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,110,665
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		50,110,665
2302	CONSTRUCTION / PROVISION		650,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		650,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		550,000,000
	TOTAL PERSONNEL		4,567,619,273
	TOTAL OVERHEAD		195,669,960
	TOTAL RECURRENT		4,763,289,233
	TOTAL CAPITAL		700,110,665
	TOTAL ALLOCATION		5,463,399,898
0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25136789	SUPPLY AND INSTALLATION OF O&G AND MEDICINE DEPT MEDICAL EQUIPMENT	ONGOING	50,110,665
ERGP25136836	CONSTRUCTION OF ROAD NETWORKS, WALKWAYS AND SURROUNDING LANDSCAPING AT THE PERMANENT SITE	ONGOING	100,000,000
ERGP25152666	RENOVATION OF ESSENTIAL HOSPITAL BUILDINGS	ONGOING	50,000,000
ERGP25152683	CONSTRUCTION OF MATERNITY COMPLEX AT PERM SITE	ONGOING	300,000,000
ERGP25168286	SUPPLY AND INSTALLATION OF RENEWABLE ENERGY SYSTEM AT PERM SITE	ONGOING	100,000,000
ERGP25191162	CONSTRUCTION OF SPECIALTY CLINICS AND GOPD	ONGOING	100,000,000
0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,286,040,635
21	PERSONNEL COST		5,353,122,644
2101	SALARY		2,940,069,786
210101	SALARIES AND WAGES		2,940,069,786
21010101	SALARY		2,940,069,786
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,413,052,858
210201	ALLOWANCES		1,973,703,448
21020101	NON REGULAR ALLOWANCES		615,210,160
21020111	REGULAR ALLOWANCES		1,358,493,288
210202	SOCIAL CONTRIBUTIONS		439,349,410
21020201	NHIS		146,449,804
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		292,899,606
22	OTHER RECURRENT COSTS		171,019,432
2202	OVERHEAD COST		171,019,432
220201	TRAVEL & TRANSPORT - GENERAL		30,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		30,000,000
220202	UTILITIES - GENERAL		30,000,000
22020201	ELECTRICITY CHARGES		30,000,000
220203	MATERIALS & SUPPLIES - GENERAL		4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,000,000
220204	MAINTENANCE SERVICES - GENERAL		2,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,800,000
220206	OTHER SERVICES - GENERAL		12,000,000
22020606	CLEANING AND FUMIGATION SERVICES		12,000,000
220208	FUEL & LUBRICANTS - GENERAL		32,219,432
22020801	MOTOR VEHICLE FUEL COST		5,200,000
22020803	PLANT / GENERATOR FUEL COST		27,019,432
220210	MISCELLANEOUS		60,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		60,000,000
23	CAPITAL EXPENDITURE		761,898,559
2301	FIXED ASSETS PURCHASED		155,000,000



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CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		155,000,000
23010105	PURCHASE OF MOTOR VEHICLES		16,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		139,000,000
2302	CONSTRUCTION / PROVISION		606,898,559
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		606,898,559
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		120,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		486,898,559
	TOTAL PERSONNEL		5,353,122,644
	TOTAL OVERHEAD		171,019,432
	TOTAL RECURRENT		5,524,142,076
	TOTAL CAPITAL		761,898,559
	TOTAL ALLOCATION		6,286,040,635
0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124725	PROCUREMENT AND INSTALLATION OF THEATRE AND ICU EQUIPMENT DIGITAL X-RAY, CT SCAN (FLOUROSCOPR)	ONGOING	65,000,000
ERGP25124740	PROCUREMENT AND INSTALLATION OF 2NOS 500KVA GENERATOR SET POWER PANELS UPS AND CONSTRUCTION OF POWER HOUSE	ONGOING	50,000,000
ERGP25136815	REHABILITATION/REPAIRS OF ONCOLOGY DIAGNOSTIC LABORATORY AND THEATRE EQUIPMENT	ONGOING	50,000,000
ERGP25136834	CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX	ONGOING	160,000,000
ERGP25158225	REHABILITATION OF THE HOSPITAL EXISTING STRUCTURES	ONGOING	50,000,000
ERGP25158232	PROCUREMENT OF TRAUMA AND ORTHOPEDIC WARDS EQUIPMENT	ONGOING	22,898,559
ERGP25159478	CONSTRUCTION AND EQUIPPING OF EYE SPECIALTY COMPLEX	ONGOING	45,000,000
ERGP25159482	SUPPLY AND INSTALLATION OF COLD CENTRIFUGE AND APHARESIS MACHINE	ONGOING	24,000,000
ERGP25166224	UPGRADING AND SUPPLY OF THEATRE EQUIPMENT AT FEDERAL MEDICAL CENTRE BIRNIN KEBBI, KEBBI STATE.	ONGOING	54,000,000
ERGP25166231	PROCUREMENT AND INSTALLATION OF CT SCAN	ONGOING	25,000,000
ERGP25192216	PROCUREMENT OF UTILITY VEHICLES	NEW	16,000,000
ERGP27138552	CONSTRUCTION AND FINISHING OF ADMINISTRATIVE BLOCK	ONGOING	70,000,000
ERGP27167744	REHABILITATION OF THE INTERNS ACCOMMODATION	ONGOING	30,000,000
ERGP29167745	CONSTRUCTION AND AUTOMATION OF HOSPITAL MANAGEMENT INFORMATION SYSTEM	ONGOING	50,000,000
ERGP202300904	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT	NEW	50,000,000
0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,111,326,051
21	PERSONNEL COST		5,233,984,668
2101	SALARY		2,975,736,398
210101	SALARIES AND WAGES		2,975,736,398
21010101	SALARY		2,975,736,398
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,258,248,270
210201	ALLOWANCES		1,833,557,869
21020101	NON REGULAR ALLOWANCES		575,100,195
21020111	REGULAR ALLOWANCES		1,258,457,674
210202	SOCIAL CONTRIBUTIONS		424,690,401
21020201	NHIS		128,224,134
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		296,466,267
22	OTHER RECURRENT COSTS		166,313,184
2202	OVERHEAD COST		166,313,184
220202	UTILITIES - GENERAL		50,313,184
22020201	ELECTRICITY CHARGES		50,313,184
220208	FUEL & LUBRICANTS - GENERAL		36,000,000
22020803	PLANT / GENERATOR FUEL COST		36,000,000
220210	MISCELLANEOUS		80,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		80,000,000
23	CAPITAL EXPENDITURE		711,028,199
2301	FIXED ASSETS PURCHASED		171,613,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		171,613,500
23010101	PURCHASE / ACQUISITION OF LAND		150,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		21,613,500
2302	CONSTRUCTION / PROVISION		539,414,699
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		539,414,699
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		539,414,699
	TOTAL PERSONNEL		5,233,984,668
	TOTAL OVERHEAD		166,313,184
	TOTAL RECURRENT		5,400,297,852
	TOTAL CAPITAL		711,028,199
	TOTAL ALLOCATION		6,111,326,051
0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114145	PROCUREMENT OF ESSENTIAL MEDICAL EQUIPMENT	ONGOING	21,613,500
ERGP25157215	CONSTRUCTION AND EQUIPPING OF KIDNEY CENTRE	ONGOING	17,710,920
ERGP25168230	CONSTRUCTION AND FURNISHING OF NEO-NATAL WING OF MERTANAL AND CHILD CARE	ONGOING	98,026,544



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT AMOUNT
CODE	LINE ITEM		AMOUNT
ERGP25168259	RE-MODELLING OF 2 NOS DONETED QUARTERS TO ACCOMMODATE VISITING CONSULTANTS TOWARDS THE ACCREDITATION OF RESIDENCY TRAINING PROGRAMME	ONGOING	126,138,415
ERGP25178768	UPGRADING OF MEDICAL FACILITIES AT FEDERAL MEDICAL CENTRE, JALINGO	ONGOING	86,272,840
ERGP25185787	CONSTRUCTION AND FURNISHING OF ACCIDENT AND EMERGENCY WARD	ONGOING	10,228,889
ERGP25185788	CONSTRUCTION/EQUIPPING AND FURNISHING OF AUDITORIUM HALL	ONGOING	23,295,344
ERGP25185789	RENOVATIONS AND UPGRADING OF ALL HOSPITAL WARDS	ONGOING	113,221,688
ERGP25185790	CONSTRUCTION AND EQUIPPING OF FUEL DUMP	ONGOING	64,520,059
ERGP25192442	LAND COMPENSATION	NEW	150,000,000
0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,329,104,051
21	PERSONNEL COST		5,057,367,653
2101	SALARY		2,846,924,049
210101	SALARIES AND WAGES		2,846,924,049
21010101	SALARY		2,846,924,049
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,210,443,604
210201	ALLOWANCES		1,785,066,755
21020101	NON REGULAR ALLOWANCES		459,626,443
21020111	REGULAR ALLOWANCES		1,325,440,312
210202	SOCIAL CONTRIBUTIONS		425,376,849
21020201	NHIS		141,791,516
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		283,585,333
22	OTHER RECURRENT COSTS		218,659,439
2202	OVERHEAD COST		218,659,439
220201	TRAVEL & TRANSPORT - GENERAL		22,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		22,000,000
220202	UTILITIES - GENERAL		7,402,238
22020201	ELECTRICITY CHARGES		6,000,000
22020203	INTERNET ACCESS CHARGES		902,238
22020205	WATER RATES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,500,000
220204	MAINTENANCE SERVICES - GENERAL		11,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		11,500,000
220206	OTHER SERVICES - GENERAL		2,000,000
22020606	CLEANING AND FUMIGATION SERVICES		2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,000,000
22020709	AUDITING OF ACCOUNTS		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		62,257,201
22020801	MOTOR VEHICLE FUEL COST		1,500,000
22020803	PLANT / GENERATOR FUEL COST		60,757,201
220209	FINANCIAL CHARGES - GENERAL		1,000,000
22020902	INSURANCE PREMIUM		1,000,000
220210	MISCELLANEOUS		109,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		7,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		1,053,076,959
2302	CONSTRUCTION / PROVISION		1,053,076,959
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,053,076,959
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		1,034,834,750
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		18,242,209
	TOTAL PERSONNEL		5,057,367,653
	TOTAL OVERHEAD		218,659,439
	TOTAL RECURRENT		5,276,027,092
	TOTAL CAPITAL		1,053,076,959
	TOTAL ALLOCATION		6,329,104,051
0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175178	CONSTRUCTION OF 2000KVA SOLAR RENEWABLE ENERGY PLANT	ONGOING	50,000,000
ERGP25115411	CONSTRUCTION OF 2NOS LECTURE THEATERS FOR COLLEGE OF POST BASIC MID-WIFERY	ONGOING	18,242,209
ERGP25175111	CONSTRUCTION OF SPECIALITY WARDS	ONGOING	296,398,503
ERGP25175116	CONSTRUCTION OF PAEDIATRIC WARD	ONGOING	92,775,961
ERGP27175103	CONSTRUCTION OF GENERAL ADMINISTRATION BLOCK	ONGOING	255,660,286
ERGP202302115	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	NEW	300,000,000
ERGP202300873	MINI AMBULANCES ON MINI BUS CHASSIS FOR EMERGENCIES IN BOARDING SECONDARY SCHOOLS	NEW	40,000,000
0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		15,841,068,573
21	PERSONNEL COST		14,925,754,814
2101	SALARY		8,314,896,714
210101	SALARIES AND WAGES		8,314,896,714
21010101	SALARY		8,314,896,714



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,610,858,100
210201	ALLOWANCES		5,363,623,593
21020101	NON REGULAR ALLOWANCES		3,505,009,636
21020111	REGULAR ALLOWANCES		1,858,613,957
210202	SOCIAL CONTRIBUTIONS		1,247,234,507
21020201	NHIS		415,744,836
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		831,489,671
22	OTHER RECURRENT COSTS		194,846,694
2202	OVERHEAD COST		194,846,694
220201	TRAVEL & TRANSPORT - GENERAL		4,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,800,000
220202	UTILITIES - GENERAL		5,077,600
22020201	ELECTRICITY CHARGES		1,481,600
22020202	TELEPHONE CHARGES		1,620,000
22020203	INTERNET ACCESS CHARGES		920,000
22020205	WATER RATES		1,056,000
220203	MATERIALS & SUPPLIES - GENERAL		216,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		216,000
220204	MAINTENANCE SERVICES - GENERAL		4,670,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,040,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,008,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		376,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,246,400
220206	OTHER SERVICES - GENERAL		57,353,600
22020606	CLEANING AND FUMIGATION SERVICES		57,353,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,206,466
22020701	FINANCIAL CONSULTING		2,206,466
220208	FUEL & LUBRICANTS - GENERAL		18,287,967
22020801	MOTOR VEHICLE FUEL COST		350,000
22020803	PLANT / GENERATOR FUEL COST		17,937,967
220210	MISCELLANEOUS		102,234,661
22021002	HONORARIUM & SITTING ALLOWANCE		1,536,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,698,661
23	CAPITAL EXPENDITURE		720,467,065
2302	CONSTRUCTION / PROVISION		720,467,065
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		720,467,065
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		720,467,065
	TOTAL PERSONNEL		14,925,754,814
	TOTAL OVERHEAD		194,846,694
	TOTAL RECURRENT		15,120,601,508
	TOTAL CAPITAL		720,467,065
	TOTAL ALLOCATION		15,841,068,573
0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25129807	COMPLETION OF ENT, PHYSIOTHERAPY, DENTAL AND OPHTHALMOLOGY COMPLEX (SPECIALIST CLINIC) PHASE III	ONGOING	150,445,713
ERGP25136793	PURCHASE AND INSTALLATION OF UROLOGY ENDOSCOPES AND ACCESORIES, CARDIA SURGERY EQUIPMENT,BLOOD AND INFUSION WARMER, CELL SAVER MACHINE, NERVE STIMULATORS, SYRINGE PUMPS, AMBULANCE.	ONGOING	70,000,000
ERGP25159858	CONSTRUCTION OF NEW TWIN WARDS (116 BED SPACES)	ONGOING	203,889,839
ERGP25174545	CONSTRUCTION HOUSE OFFICERS QUARTERS PHASE I	ONGOING	24,300,000
ERGP25174556	CONSTRUCTION OF TRUMA CENTRE PHASE I	ONGOING	34,476,500
ERGP25174566	CONSTRUCTION OF TWIN MODULAR THEATRE PHASE I	ONGOING	237,355,013
0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		11,568,945,744
21	PERSONNEL COST		10,224,286,547
2101	SALARY		5,798,680,937
210101	SALARIES AND WAGES		5,798,680,937
21010101	SALARY		5,798,680,937
21010102	OVER TIME PAYMENTS		0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,425,605,610
210201	ALLOWANCES		3,555,803,469
21020101	NON REGULAR ALLOWANCES		500,445,903
21020111	REGULAR ALLOWANCES		3,055,357,566
210202	SOCIAL CONTRIBUTIONS		869,802,141
21020201	NHIS		289,934,047
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		579,868,094
22	OTHER RECURRENT COSTS		180,172,081
2202	OVERHEAD COST		180,172,081
220201	TRAVEL & TRANSPORT - GENERAL		22,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,000,000
220202	UTILITIES - GENERAL		1,147,566
22020201	ELECTRICITY CHARGES		1,147,566
220203	MATERIALS & SUPPLIES - GENERAL		19,000,000



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CODE	LINE ITEM		AMOUNT
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,000,000
22020309	UNIFORMS & OTHER CLOTHING		13,000,000
220204	MAINTENANCE SERVICES - GENERAL		30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,000,000
22020406	OTHER MAINTENANCE SERVICES		15,000,000
220206	OTHER SERVICES - GENERAL		25,000,000
22020601	SECURITY CHARGES		15,000,000
22020606	CLEANING AND FUMIGATION SERVICES		10,000,000
220208	FUEL & LUBRICANTS - GENERAL		18,024,515
22020803	PLANT / GENERATOR FUEL COST		18,024,515
220210	MISCELLANEOUS		65,000,000
22021001	REFRESHMENT & MEALS		5,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		60,000,000
23	CAPITAL EXPENDITURE		1,164,487,116
2301	FIXED ASSETS PURCHASED		365,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		365,000,000
23010105	PURCHASE OF MOTOR VEHICLES		200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		85,000,000
23010113	PURCHASE OF COMPUTERS		0
23010114	PURCHASE OF COMPUTER PRINTERS		0
23010115	PURCHASE OF PHOTOCOPYING MACHINES		0
23010118	PURCHASE OF SCANNERS		0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		30,000,000
2302	CONSTRUCTION / PROVISION		799,487,116
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		799,487,116
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		675,487,116
23020114	CONSTRUCTION / PROVISION OF ROADS		54,000,000
	TOTAL PERSONNEL		10,224,286,547
	TOTAL OVERHEAD		180,172,081
	TOTAL RECURRENT		10,404,458,628
	TOTAL CAPITAL		1,164,487,116
	TOTAL ALLOCATION		11,568,945,744
0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12148983	CONTINUE CONSTRUCTION OF GANGWAY	ONGOING	25,000,000
ERGP25122800	CONSTRUCTION OF LAUNDRY CSSD AND KITCHEN BLOCK AT FMC, YENAGOA, BAYELSA STATE	ONGOING	105,240,558
ERGP25122810	CONTINUE THE CONSTRUCTION OF 2 STOREY AMENITY WARD BLOCK	ONGOING	50,000,000
ERGP25171436	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	ONGOING	0
ERGP25171438	PURCHASE OF MOTOR VEHICLES	ONGOING	0
ERGP25171440	PURCHASE OF COMPUTERS	ONGOING	0
ERGP25171445	PURCHASE OF COMPUTER PRINTERS	ONGOING	0
ERGP25171449	PURCHASE OF SCANNERS	ONGOING	0
ERGP25171453	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	0
ERGP25171455	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	50,000,000
ERGP25171459	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	0
ERGP25192162	INSTALLATION OF POWERED SECURITY POLE LIGHTS ON THE FENCE	NEW	30,000,000
ERGP25192170	PROCUREMENT AND INSTALLATION OF HOSPITAL EQUIPMENTS FOR THEATRE, ACCIDENT AND EMERGENCY AND SCBU	NEW	30,000,000
ERGP25192171	SINAGE BOARD TO CONVEY INFORMATION DESIGNED TO ASSIST THE PATIENTS AND THE PUBLIC WITH DECISION MAKING BASED ON THE INFORMATION PROVIDED	NEW	29,000,000
ERGP25192173	PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS	NEW	35,000,000
ERGP25192177	PURCHASE OF VEHICLES/UTILITY VEHICLES AND A COASTER BUS	NEW	200,000,000
ERGP25192178	PROCUREMENT OF INVERTERS FOR SCBU, ICU, PHARMACY, LABORATORY, AND NHIS	NEW	20,000,000
ERGP25192337	CONSTRUCTION OF TRANSPARENT ROOF SHEETS ON STEEL/ METAL STRUTS MEMBERS OVER THE ADMIN BLOCK/REPAIRS OF LEAKING ROOF SHEETS.	NEW	20,000,000
ERGP25192345	RENOVATION AND EXPANSION OF MOTHER AND CHILD GROUP OF COMPLEXES	NEW	150,246,558
ERGP27122803	CONTINUE THE CONSTRUCTION OF HOUSE OFFICERS/INTERNS BLOCK (2-STOREY/36 FLATS)	ONGOING	50,000,000
ERGP27171435	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	0
ERGP202300878	CONTINUE THE CONSTRUCTION OF 2 STOREY AMENITY WARD BLOCK (ERGP25122810)	NEW	55,000,000
ERGP202300879	PURCHASE OF MOTOR VEHICLES (ERGP25171438)	NEW	65,000,000
ERGP202300880	INSTALLATION OF POWERED SECURITY POLE LIGHTS ON THE FENCE (ERGP25192162)	NEW	60,000,000
ERGP202300881	PROCUREMENT AND INSTALLATION OF HOSPITAL EQUIPMENT FOR THEATRE, ACCIDENT AND EMERGENCY AND SCBU (ERGP25192170)	NEW	60,000,000
ERGP202300882	PROCUREMENT OF INVERTERS FOR SCBU, ICU, PHARMACY, LABORATORY AND NHIS. (ERGP25192178)	NEW	70,000,000



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CODE	LINE ITEM		AMOUNT
ERGP202301763	CONSTRUCTION OF TRANSPARENT ROOF SHEET/ METAL STRUTS MEMBERS OVER THE ADMIN BLOCK / REPAIRS OF LEAKING ROOF SHEETS	ONGOING	60,000,000
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		10,386,738,012
21	PERSONNEL COST		4,969,795,877
2101	SALARY		2,595,071,408
210101	SALARIES AND WAGES		2,595,071,408
21010101	SALARY		2,595,071,408
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,374,724,469
210201	ALLOWANCES		1,987,124,816
21020101	NON REGULAR ALLOWANCES		756,038,552
21020111	REGULAR ALLOWANCES		1,231,086,264
210202	SOCIAL CONTRIBUTIONS		387,599,653
21020201	NHIS		129,199,884
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		258,399,769
22	OTHER RECURRENT COSTS		253,642,522
2202	OVERHEAD COST		253,642,522
220201	TRAVEL& TRANSPORT - GENERAL		58,642,522
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		13,642,522
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		45,000,000
220204	MAINTENANCE SERVICES - GENERAL		45,000,000
22020406	OTHER MAINTENANCE SERVICES		45,000,000
220205	TRAINING - GENERAL		45,000,000
22020501	LOCAL TRAINING		45,000,000
220210	MISCELLANEOUS		105,000,000
22021004	MEDICAL EXPENSES		45,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		60,000,000
23	CAPITAL EXPENDITURE		5,163,299,613
2301	FIXED ASSETS PURCHASED		63,299,613
230101	PURCHASE OF FIXED ASSETS - GENERAL		63,299,613
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		63,299,613
2302	CONSTRUCTION / PROVISION		5,070,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,070,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		5,020,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,000,000
2305	OTHER CAPITAL PROJECTS		30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		30,000,000
23050101	RESEARCH AND DEVELOPMENT		30,000,000
	TOTAL PERSONNEL		4,969,795,877
	TOTAL OVERHEAD		253,642,522
	TOTAL RECURRENT		5,223,438,399
	TOTAL CAPITAL		5,163,299,613
	TOTAL ALLOCATION		10,386,738,012
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25158214	PURCHASE OF ENDOSCOPIC EQUIPMENT	ONGOING	40,000,000
ERGP25158252	PURCHASE OF LABORATORY EQUIPMENT AND REAGENTS	ONGOING	23,299,613
ERGP25178912	CONSTRUCTION OF HOSPITAL COMPLEX	ONGOING	650,000,000
ERGP25178917	CPM AND AUXILIARY MEDICAL INFRASTRUCTURE	ONGOING	50,000,000
ERGP25188516	COMPLETION OF SPECIALIST/TRAUMA CLINIC	NEW	170,000,000
ERGP25188565	MEDICAL AND HUMAN CAPACITY DEVELOPMENT	NEW	30,000,000
ERGP202300906	TRAINING PROGRAM FOR STAFF IN FEDERAL MEDICAL CENTER EBUTE-METTA	NEW	60,000,000
ERGP202300907	REHABILITATION OF EXTERNALS OF THE HOSPITAL	NEW	40,000,000
ERGP202300908	PROCUREMENT OF DRUGS AND LAB REAGENTS FOR TREATMENT OF VULNERABLES PRESENTING IN FEDERAL MEDICAL CENTER EBUTE-METTA	NEW	30,000,000
ERGP202302650	PROVISION OF MODERN CANCER TREATMENT EQUIPMENTS FOR FEMI GBAJABIAMILA ONCOLOGY CENTER, FEDERAL MEDICAL CENTER EBUTE-METTA	ONGOING	4,000,000,000
ERGP202300862	SUPPLY OF DRUGS TO HEALTH CENTRES IN LAGOS EAST SENATORIAL DISTRICT	NEW	40,000,000
ERGP202300858	PROCUREMENT OF ELECTRIC MINI AMBULANCE X2NOS FOR FEDERAL MEDICAL CENTRE EBUTE META	NEW	30,000,000
	FEDERAL MEDICAL CENTRE, MUBI - ADAMAWA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,500,000,000
21	PERSONNEL COST		130,000,000
2101	SALARY		110,500,000
210101	SALARIES AND WAGES		110,500,000
21010101	SALARY		110,500,000
210202	SOCIAL CONTRIBUTIONS		19,500,000
21020201	NHIS		6,500,000
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		13,000,000
22	OTHER RECURRENT COSTS		70,000,000
2202	OVERHEAD COST		70,000,000
220201	TRAVEL& TRANSPORT - GENERAL		7,042,916
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,042,916



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CODE	LINE ITEM		AMOUNT
220202	UTILITIES - GENERAL		2,369,697
22020201	ELECTRICITY CHARGES		1,920,795
22020203	INTERNET ACCESS CHARGES		288,836
22020205	WATER RATES		160,066
220203	MATERIALS & SUPPLIES - GENERAL		480,199
22020305	PRINTING OF NON SECURITY DOCUMENTS		480,199
220204	MAINTENANCE SERVICES - GENERAL		3,681,524
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,681,524
220206	OTHER SERVICES - GENERAL		640,265
22020606	CLEANING AND FUMIGATION SERVICES		640,265
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		640,265
22020709	AUDITING OF ACCOUNTS		640,265
220208	FUEL & LUBRICANTS - GENERAL		19,930,555
22020801	MOTOR VEHICLE FUEL COST		480,199
22020803	PLANT / GENERATOR FUEL COST		19,450,357
220209	FINANCIAL CHARGES - GENERAL		320,133
22020902	INSURANCE PREMIUM		320,133
220210	MISCELLANEOUS		34,894,446
22021002	HONORARIUM & SITTING ALLOWANCE		2,400,994
22021003	PUBLICITY & ADVERTISEMENTS		480,199
22021036	PAYMENT FOR OUTSOURCED SERVICES		32,013,253
23	CAPITAL EXPENDITURE		2,300,000,000
2302	CONSTRUCTION / PROVISION		2,300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		2,300,000,000
	TOTAL PERSONNEL		130,000,000
	TOTAL OVERHEAD		70,000,000
	TOTAL RECURRENT		200,000,000
	TOTAL CAPITAL		2,300,000,000
	TOTAL ALLOCATION		2,500,000,000
	FEDERAL MEDICAL CENTRE, MUBI - ADAMAWA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP202305512	ADMIN BLOCK ONE STOREY		378,664,848
ERGP202305513	ACCIDENT AND EMERGENCY WITH MEDICAL EMERGENCY INSITU		99,004,246
ERGP202305514	GENERAL OUTPATIENT AND SPECIALITY CLINICS		78,333,030
ERGP202305515	LABORATORY COMPLEX WITH ATLEAST 4 LABORATORY COMPLEX		307,892,326
ERGP202305516	RADIOLOGY/IMAGING COMPLEX		288,309,069
ERGP202305517	A TWIN ONE STOREY EACH MADE UP OF 4 WARDS COMPLEX		342,707,006
ERGP202305518	A MATERNITY COMPLEX CONSISTING OF LABOUR WARD, POST NATAL, ANTE NATAL AND NEO NATAL UNIT		225,207,461
ERGP202305519	A ONE STOREY THEATRE COMPLEX CONSISTING OF 4 THEATRES AND A CSSD		208,888,080
ERGP202305520	PHARMACY		60,925,690
ERGP202305521	WORKS AND MAINTENANCE DEPT		14,143,464
ERGP202305522	CENTRAL STORE		133,818,926
ERGP202305523	ICU - 6 BED ICU		13,055,505
ERGP202305524	MAIN ENTRANCE AND PERIMETER FENCING		149,050,349
0521027039	NATIONAL EYE CENTRE KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,514,645,138
21	PERSONNEL COST		2,303,872,041
2101	SALARY		1,427,640,553
210101	SALARIES AND WAGES		1,427,640,553
21010101	SALARY		1,427,640,553
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		876,231,488
210201	ALLOWANCES		663,746,464
21020101	NON REGULAR ALLOWANCES		71,038,290
21020111	REGULAR ALLOWANCES		592,708,174
210202	SOCIAL CONTRIBUTIONS		212,485,024
21020201	NHIS		70,828,341
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		141,656,683
22	OTHER RECURRENT COSTS		150,705,333
2202	OVERHEAD COST		150,705,333
220201	TRAVEL & TRANSPORT - GENERAL		12,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,000,000
220202	UTILITIES - GENERAL		14,500,000
22020201	ELECTRICITY CHARGES		10,000,000
22020203	INTERNET ACCESS CHARGES		3,500,000
22020205	WATER RATES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,000,000
220204	MAINTENANCE SERVICES - GENERAL		7,605,333
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,605,333
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,000,000
220206	OTHER SERVICES - GENERAL		50,600,000
22020601	SECURITY CHARGES		30,000,000
22020606	CLEANING AND FUMIGATION SERVICES		20,600,000



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CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		10,000,000
22020703	LEGAL SERVICES		10,000,000
220208	FUEL & LUBRICANTS - GENERAL		7,000,000
22020801	MOTOR VEHICLE FUEL COST		4,500,000
22020803	PLANT / GENERATOR FUEL COST		2,500,000
220210	MISCELLANEOUS		45,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		40,000,000
23	CAPITAL EXPENDITURE		1,060,067,764
2301	FIXED ASSETS PURCHASED		566,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		566,000,000
23010105	PURCHASE OF MOTOR VEHICLES		92,000,000
23010113	PURCHASE OF COMPUTERS		90,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		384,000,000
2302	CONSTRUCTION / PROVISION		395,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		395,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		95,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		200,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		100,000,000
2305	OTHER CAPITAL PROJECTS		99,067,764
230501	ACQUISITION OF NON TANGIBLE ASSETS		99,067,764
23050103	MONITORING AND EVALUATION		99,067,764
	TOTAL PERSONNEL		2,303,872,041
	TOTAL OVERHEAD		150,705,333
	TOTAL RECURRENT		2,454,577,374
	TOTAL CAPITAL		1,060,067,764
	TOTAL ALLOCATION		3,514,645,138
0521027039	NATIONAL EYE CENTRE KADUNA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25139101	PROJECTS PERFORMANCE AND MONITORING	ONGOING	99,067,764
ERGP25156877	PROCUREMENT OF HEALTH UTILITY AND COMMUNITY OUTREACH VEHICLES	ONGOING	92,000,000
ERGP25192998	PURCHASE OF 1 NO GDX MACHINE (NERVE FIBRE ANALYSIS) FOR MEASURING THICKNESS OF THE NERVE FIBRE LAYER OF THE EYES IN THE DIAGNOSIS AND MONITORING OF GLAUCOMA AND RELATED DISEASES OF THE RETINA AND OPTIC NERVE HEAD FOR PATIENTS AT THE NATIONAL EYE CENTRE, KADUNA	NEW	60,000,000
ERGP25193004	REPLACEMENT OF 1 NO OLD/OBSOLETE RADIOLOGY MACHINE (DIGITAL X-RAY AND ACCESSORIES) FOR THOROUGH DIAGNOSIS TO ENHANCE SURGICAL/CLINICAL OUTCOMES IN OUR VISUALLY IMPAIRED PATIENTS	NEW	77,000,000
ERGP25193007	RECONSTRUCTION OF PHARMACY LABORATORY TO RESCUSITATE LOCAL PRODUCTION OF EYE DROPS (LPED) AT THE PHARMACY DEPARTMENT OF THE NATIONAL EYE CENTRE, KADUNA TO REDUCE DEPENDENCE ON IMPORTATION OF ESSENTIAL EYE DROPS AND FOR DRUG QUALITY ASSURANCE AND SURVEILLANCE	NEW	100,000,000
ERGP25193011	PURCHASE OF 1 NO MULTIFOCAL LASER MACHINE FOR TREATMENT OF DIABETIC RETINOPATHY, RETINAL VASCULAR OCLUSIONS, RETINAL BREAKS AND DETACHMENTS AND INTRAOCULAR RETINOBLASTOMA FOR OUR TEEMING PATIENTS	NEW	75,000,000
ERGP25193015	PURCHASE OF HISTOPATHOLOGICAL LABORATORY EQUIPMENT TO AID EXAMINATION OF TISSUES FOR ACCURATE CLINICAL AND SURGERY DECISIONS AND FACILITATE PROPER DIAGNOSIS OF DISEASES AT THE MEDICAL LABORATORY DEPARTMENT OF NATIONAL EYE CENTRE, KADUNA	NEW	97,000,000
ERGP25193019	PURCHASE OF LOW VISION EQUIPMENT LIKE SCANNER, HANDHELD TALKING CAMERA, PERKINS BRILLER TO ASSIST NORMAL LIFE RESTORATION TO THE VISUALLY IMPAIRED AND REHABILITATION OF OUR IRREVERSIBLY BLIND PATIENTS FOR READING, MOBILITY AD WORK PLACEMENTS	NEW	25,000,000
ERGP25193022	PROVISION OF 6 NO INDUSTRIAL BOREHOLES WITH STORAGE TANKS AND TO PROVIDE ALTERNATE POWER SUPPLY TO THEM AND THE OLD ONES, TO MAN DIFFERENT BLOCKS OF THE HOSPITAL COMPLEX, E.G. ADMIN, THEATER, WARDS, SCHOOL OF POST BASIC OPHTHALMIC NURSING, ETC, FOR UNINTERRUPTED WATER SUPPLY TO THE HOSPITAL COMPLEX	NEW	200,000,000
ERGP25193027	PROCUREMENT OF ICT INFRASTRUCTURES SUCH AS 10 NO LAPTOPS, 3 NO MAC BOOK, 5 NO DESKTOPS, 10 NO PRINTERS, 2 NO COLOR PRINTERS, 20 NO LICENCED APPLICATIONS, 3 NO PROXIMITY, 5 NO MIKROTIK ROUTERS, 2 NO DEDICATED BROADBAND, 2 NO COPIER MACHINES TO AID THE ON-GOING ELECTRONIC MEDICAL RECORDS AND TELEMEDICINE	NEW	90,000,000
ERGP25193035	PROCUREMENT OF 2.5MV TRANSFORMER AS A STANDBY POWER SUPPLY IN CASE OF DAMAGE	NEW	95,000,000
ERGP202302265	PROVISION OF MEDICAL OUTREACH IN BORNO SOUTH SENATORIAL DISTRICT	NEW	50,000,000
0521027040	NATIONAL EAR CARE CENTRE KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,936,760,262
21	PERSONNEL COST		2,067,978,831
2101	SALARY		1,169,533,317
210101	SALARIES AND WAGES		1,169,533,317
21010101	SALARY		1,169,533,317



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CODE	LINE ITEM		AMOUNT
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		898,445,514
210201	ALLOWANCES		724,676,575
21020101	NON REGULAR ALLOWANCES		227,938,721
21020111	REGULAR ALLOWANCES		496,737,854
210202	SOCIAL CONTRIBUTIONS		173,768,939
21020201	NHIS		57,922,980
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		115,845,959
22	OTHER RECURRENT COSTS		153,934,041
2202	OVERHEAD COST		153,934,041
220201	TRAVEL & TRANSPORT - GENERAL		15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,000,000
220202	UTILITIES - GENERAL		26,500,000
22020201	ELECTRICITY CHARGES		24,000,000
22020202	TELEPHONE CHARGES		1,750,000
22020203	INTERNET ACCESS CHARGES		750,000
220203	MATERIALS & SUPPLIES - GENERAL		3,684,041
22020303	NEWSPAPERS		1,884,041
22020309	UNIFORMS & OTHER CLOTHING		1,800,000
220204	MAINTENANCE SERVICES - GENERAL		8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,000,000
220205	TRAINING - GENERAL		10,000,000
22020501	LOCAL TRAINING		10,000,000
220206	OTHER SERVICES - GENERAL		1,000,000
22020601	SECURITY CHARGES		500,000
22020606	CLEANING AND FUMIGATION SERVICES		500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,250,000
22020701	FINANCIAL CONSULTING		2,000,000
22020703	LEGAL SERVICES		2,250,000
220208	FUEL & LUBRICANTS - GENERAL		31,500,000
22020801	MOTOR VEHICLE FUEL COST		1,500,000
22020803	PLANT / GENERATOR FUEL COST		30,000,000
220209	FINANCIAL CHARGES - GENERAL		3,000,000
22020902	INSURANCE PREMIUM		3,000,000
220210	MISCELLANEOUS		51,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,000,000
22021007	WELFARE PACKAGES		6,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		40,000,000
23	CAPITAL EXPENDITURE		714,847,390
2301	FIXED ASSETS PURCHASED		211,318,022
230101	PURCHASE OF FIXED ASSETS - GENERAL		211,318,022
23010105	PURCHASE OF MOTOR VEHICLES		1,661,384
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,000,000
23010119	PURCHASE OF POWER GENERATING SET		539,102
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		179,117,536
2302	CONSTRUCTION / PROVISION		498,529,368
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		498,529,368
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		108,510,578
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		42,448,793
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		347,569,997
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050103	MONITORING AND EVALUATION		5,000,000
	TOTAL PERSONNEL		2,067,978,831
	TOTAL OVERHEAD		153,934,041
	TOTAL RECURRENT		2,221,912,872
	TOTAL CAPITAL		714,847,390
	TOTAL ALLOCATION		2,936,760,262
0521027040	NATIONAL EAR CARE CENTRE KADUNA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10169498	CONSTRUCTION AND EQUIPING OF ELECTRICAL POWER HOUSE	ONGOING	108,510,578
ERGP25124419	CONSTRUCTION OF AND FURNISHING LECTURE THEATRE AUDITORIUM FOR ENT STUDENT AND RESIDENT DOCTORS	ONGOING	1,921,177
ERGP25124420	RENOVATION OF ENT BLOCK SCHOOL OF POST BASIC AND STUDENT HOSTEL	ONGOING	632,481
ERGP25151518	PROCUREMENT OF DRUGS AND MEDICAL CONSUMABLES	ONGOING	8,029,506
ERGP25151521	PROCUREMENT OF ICU EQUIPMENTS	ONGOING	2,575,815
ERGP25151531	PROCUREMENT OF ENT ENDOSCOPY TOWER	ONGOING	1,243,104
ERGP25151534	PROCUREMENT OF LAZER EQUIPMENT FOR ENT SURGERY	ONGOING	8,966,750
ERGP25151539	PROCUREMENT OF MICRODEBRIDER AND FLEXIBLE LARYNGOSCOPE	ONGOING	1,687,900
ERGP25151544	PROCUREMENT OF AN EMERGENCY AMBULANCE	ONGOING	1,661,384
ERGP25151552	PURCHASE AND INSTALLATION OF INVERTER WITH SOLAR PANELS IN ACCIDENT	ONGOING	5,588,424
ERGP25151556	SND EMERGENCY RADIOLOGY LABORATORY AND THEATRE	ONGOING	77,681,769



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CODE	LINE ITEM		AMOUNT
ERGP25151561	EXPANSION CONVERSION FURNISHING AND EQUIPING OF ENT CLINIC TO ONE STOREY BUILDING	ONGOING	15,930,958
ERGP25151564	CONSTRUCTION OF A MODERN WALKWAY CAR PARK LANDSCAPING OF THE PREMISES WITH INTERLOCKS AND PROVISION OF SOLAR STREET LIGHTS	ONGOING	84,775,453
ERGP25152351	PROCUREMENT AND INSTALLATION OF 450KVA GENERATOR SET AND CONSTRUCTION OF A GENERATOR HOUSE	ONGOING	539,102
ERGP25160641	CONSTRUCTION OF MODULAR THEATRE	ONGOING	9,376,369
ERGP25169522	CONVERSION OF EXISTING MALE WARD TO A STOREY BUILDING	ONGOING	151,663,366
ERGP25190734	PROCUREMENT OF OPERATING MICROSCOPE ZEISS	NEW	76,000,000
ERGP25190740	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	50,614,461
ERGP25190745	PROCUREMENT OF OFFICE FURNITURE	NEW	30,000,000
ERGP25190749	FREE MEDICAL OUTREACH IN KADUNA STATE	NEW	30,000,000
ERGP25190752	MONITORING AND EVALUATION OF CAPITAL PROJECTS	NEW	5,000,000
ERGP28169490	CONSTRUCTION OF INDUSTRIAL BOREHOLE WITH 500000 CUBIC METERS CAPACITY GROUND TANK AND SERVICING OF EXISTING WATER CHANNELS	ONGOING	42,448,793
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,014,445,639
21	PERSONNEL COST		466,288,908
2101	SALARY		292,826,412
210101	SALARIES AND WAGES		292,826,412
21010101	SALARY		292,826,412
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		173,462,496
210201	ALLOWANCES		131,199,592
21020111	REGULAR ALLOWANCES		131,199,592
210202	SOCIAL CONTRIBUTIONS		42,262,904
21020201	NHIS		14,087,635
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		28,175,269
22	OTHER RECURRENT COSTS		122,918,009
2202	OVERHEAD COST		122,918,009
220201	TRAVEL & TRANSPORT - GENERAL		28,760,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		18,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,760,000
220202	UTILITIES - GENERAL		7,130,000
22020201	ELECTRICITY CHARGES		1,800,000
22020202	TELEPHONE CHARGES		700,000
22020203	INTERNET ACCESS CHARGES		4,000,000
22020205	WATER RATES		630,000
220203	MATERIALS & SUPPLIES - GENERAL		17,220,009
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,920,009
22020302	BOOKS		3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,600,000
22020307	DRUGS & MEDICAL SUPPLIES		5,700,000
220204	MAINTENANCE SERVICES - GENERAL		19,497,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,080,500
22020406	OTHER MAINTENANCE SERVICES		2,267,000
220205	TRAINING - GENERAL		13,000,000
22020501	LOCAL TRAINING		13,000,000
220206	OTHER SERVICES - GENERAL		10,150,000
22020601	SECURITY CHARGES		2,400,000
22020603	OFFICE RENT		5,350,000
22020606	CLEANING AND FUMIGATION SERVICES		2,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,850,000
22020701	FINANCIAL CONSULTING		300,000
22020702	INFORMATION TECHNOLOGY CONSULTING		3,550,000
220208	FUEL & LUBRICANTS - GENERAL		7,970,000
22020801	MOTOR VEHICLE FUEL COST		6,000,000
22020803	PLANT / GENERATOR FUEL COST		1,760,000
22020806	COOKING GAS/FUEL COST		210,000
220209	FINANCIAL CHARGES - GENERAL		130,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		130,000
220210	MISCELLANEOUS		15,210,500
22021001	REFRESHMENT & MEALS		4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,700,500
22021003	PUBLICITY & ADVERTISEMENTS		2,800,000
22021006	POSTAGES & COURIER SERVICES		400,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,950,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		360,000
23	CAPITAL EXPENDITURE		425,238,722
2301	FIXED ASSETS PURCHASED		100,138,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		100,138,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		100,138,000
2302	CONSTRUCTION / PROVISION		325,100,722



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CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		325,100,722
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		225,000,722
23020114	CONSTRUCTION / PROVISION OF ROADS		100,100,000
	TOTAL PERSONNEL		466,288,908
	TOTAL OVERHEAD		122,918,009
	TOTAL RECURRENT		589,206,917
	TOTAL CAPITAL		425,238,722
	TOTAL ALLOCATION		1,014,445,639
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25144911	SUPPLY OF DENTAL UNITS, MOBILE X-RAY DENTAL INSTRUMENTS, UPGRADE OF OPG AND MEDICAL CONSUMABLES	ONGOING	40,000,722
ERGP27144886	CONSTRUCTION OF REMODELED ADMIN BLOCK	ONGOING	100,100,000
ERGP27144903	EQUIPPING AND FURNISHING OF AUDITORIUM	ONGOING	31,000,000
ERGP27144906	COMPLETION OF DENTAL CLINIC COMPLEX	ONGOING	100,138,000
ERGP27193477	ACQUISITION OF RESEARCH FACILITY ABUJA LIAISON OFFICE	NEW	81,000,000
ERGP27193487	PERIMETER FENCING AND SECURITY GATE T PERMANENT SITE	NEW	28,000,000
ERGP30193451	PROCUREMENT OF PROJECT VEHICLE	NEW	45,000,000
0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY JOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,704,386,598
21	PERSONNEL COST		4,035,845,888
2101	SALARY		1,864,347,201
210101	SALARIES AND WAGES		1,864,347,201
21010101	SALARY		1,864,347,201
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,171,498,687
210201	ALLOWANCES		1,893,507,665
21020101	NON REGULAR ALLOWANCES		1,490,350,112
21020111	REGULAR ALLOWANCES		403,157,553
210202	SOCIAL CONTRIBUTIONS		277,991,022
21020201	NHIS		92,663,674
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		185,327,348
22	OTHER RECURRENT COSTS		127,496,243
2202	OVERHEAD COST		127,496,243
220201	TRAVEL & TRANSPORT - GENERAL		6,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,600,000
220202	UTILITIES - GENERAL		31,970,399
22020201	ELECTRICITY CHARGES		11,841,639
22020202	TELEPHONE CHARGES		2,000,000
22020203	INTERNET ACCESS CHARGES		3,068,760
22020205	WATER RATES		15,000,000
22020206	SEWERAGE CHARGES		60,000
220203	MATERIALS & SUPPLIES - GENERAL		11,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,500,000
22020302	BOOKS		500,000
22020303	NEWSPAPERS		2,000,000
22020304	MAGAZINES & PERIODICALS		2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		16,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		400,000
22020402	MAINTENANCE OF OFFICE FURNITURE		14,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,500,000
220206	OTHER SERVICES - GENERAL		20,465,844
22020601	SECURITY CHARGES		5,465,844
22020606	CLEANING AND FUMIGATION SERVICES		15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,000,000
22020701	FINANCIAL CONSULTING		500,000
22020703	LEGAL SERVICES		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		13,500,000
22020801	MOTOR VEHICLE FUEL COST		6,000,000
22020803	PLANT / GENERATOR FUEL COST		7,500,000
220210	MISCELLANEOUS		25,660,000
22021001	REFRESHMENT & MEALS		1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,500,000
22021006	POSTAGES & COURIER SERVICES		60,000
22021007	WELFARE PACKAGES		2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		100,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		20,000,000
23	CAPITAL EXPENDITURE		541,044,467
2301	FIXED ASSETS PURCHASED		104,215,658
230101	PURCHASE OF FIXED ASSETS - GENERAL		104,215,658
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		84,215,658
2302	CONSTRUCTION / PROVISION		320,838,310



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		320,838,310
23020114	CONSTRUCTION / PROVISION OF ROADS		28,633,430
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		292,204,880
2305	OTHER CAPITAL PROJECTS		115,990,499
230501	ACQUISITION OF NON TANGIBLE ASSETS		115,990,499
23050101	RESEARCH AND DEVELOPMENT		115,990,499
	TOTAL PERSONNEL		4,035,845,888
	TOTAL OVERHEAD		127,496,243
	TOTAL RECURRENT		4,163,342,131
	TOTAL CAPITAL		541,044,467
	TOTAL ALLOCATION		4,704,386,598
0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY JOS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10194566	ELECTRICITY OVERHEAD RETICULATION AT THE PERMANENT SITE. FED SCH OF MEDICAL LAB TECH, JOS PLATEAU STATE	NEW	10,966,046
ERGP12194557	ROAD NETWORK, DRAINAGES WITH PARKING LOTS	NEW	28,633,430
ERGP12194558	PHASE COMPLETION/ROAD MAPPING AND CLEARING FOR PROVISION OF ROAD NETWORK FOR NUPKIS HOST COMMUNITY (SOCIAL COOPERATE RESPONSIBILITY)	NEW	10,000,000
ERGP23194033	CONSTRUCTION OF LABORATORY BENCHES/FITTINGS IN THE PHYSICAL SCIENCE LAB AT THE PERMENT SITE, LAMINGO JOS	NEW	10,000,000
ERGP23194034	CONSTRUCTION OF 1NOS. BASIC SCIENCE LABORATORY BLOCK AT THE PERMENT SITE, LAMINGO JOS	NEW	65,861,683
ERGP23194562	PROVISION OF 1NOS. 1000 SEATER ULTRA MODERN MULTI-PURPOSE AUDITORIUM/EQUIPPING OF LECTURE HALLS	ONGOING	31,470,290
ERGP27194559	PARTIAL COMPLETION OF 2 STOREY BUILDING RESEARCH LABORATORY AT THE PERMANENT SITE, LAMINGO, JOS FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	NEW	32,935,342
ERGP27194560	PARTIAL COMPLETION OF NEW ADMINISTRATIVE BLOCKS TO SERVE AS OFFICES FOR NON-ACADEMIC STAFF (ADMINSTRATIVE OFFICES) AT PERMANENT SITE, LAMINGO, JOS	NEW	44,957,558
ERGP27194561	PARTIAL COMPLETION OF NEW ADMINISTRATIVE BLOCKS TO SERVE AS OFFICES FOR ACADEMIC STAFF AT PERMANENT SITE, LAMINGO, JOS	NEW	44,957,558
ERGP30194556	PURCHASE OF REAGENTS/CHEMICALS/FITTINGS FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	NEW	43,159,255
ERGP30194563	TO COMPLETE THE DETERMINATION OF BASELINE STUDIES ON NUTRITIONAL CONTRIBUTION ON HIV-DRUG INTERPLAY WITH KIDNEY, LIVER AND THE HEART IN THE SIX (6) GEO-POLITICAL ZONES FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	NEW	115,990,499
ERGP30194564	EQUIPPING (UPDATING) OF GENERAL MEDICAL MULTI-PURPOSE MOLECULAR DIAGNOSTICS/RESEARCH/REFERENCE CENTRE, REAGENTS/CHEMICALS FOR MOLECULAR & PHYSICAL SCIENCE LABORATORY AT THE PERMANENT SITE	NEW	41,056,403
ERGP30194565	PURCHASE OF TEACHING/LEARNING AID FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	NEW	41,056,403
ERGP30194568	COMPLETION OF PAYMENT FOR THE PROCUREMENT 1NOS. LANDCRUISER OPERATIONAL/UTILITY VEHICLE	NEW	20,000,000
0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,856,140,367
21	PERSONNEL COST		1,914,336,886
2101	SALARY		985,982,752
210101	SALARIES AND WAGES		985,982,752
21010101	SALARY		985,982,752
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		928,354,134
210201	ALLOWANCES		782,117,780
21020101	NON REGULAR ALLOWANCES		286,920,000
21020111	REGULAR ALLOWANCES		495,197,780
210202	SOCIAL CONTRIBUTIONS		146,236,354
21020201	NHIS		48,745,451
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		97,490,903
22	OTHER RECURRENT COSTS		220,403,873
2202	OVERHEAD COST		220,403,873
220201	TRAVEL& TRANSPORT - GENERAL		50,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,000,000
220202	UTILITIES - GENERAL		26,000,000
22020201	ELECTRICITY CHARGES		20,000,000
22020203	INTERNET ACCESS CHARGES		5,000,000
22020205	WATER RATES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		10,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,000,000
22020303	NEWSPAPERS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,500,000
220204	MAINTENANCE SERVICES - GENERAL		20,274,265
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,000,000



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CODE	LINE ITEM		AMOUNT
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,000,000
22020406	OTHER MAINTENANCE SERVICES		3,874,265
220206	OTHER SERVICES - GENERAL		18,000,000
22020601	SECURITY CHARGES		8,000,000
22020606	CLEANING AND FUMIGATION SERVICES		10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		10,000,000
22020701	FINANCIAL CONSULTING		4,000,000
22020703	LEGAL SERVICES		2,000,000
22020708	MEDICAL CONSULTING		4,000,000
220208	FUEL & LUBRICANTS - GENERAL		25,000,000
22020801	MOTOR VEHICLE FUEL COST		20,000,000
22020803	PLANT / GENERATOR FUEL COST		5,000,000
220210	MISCELLANEOUS		61,129,608
22021001	REFRESHMENT & MEALS		2,000,000
22021007	WELFARE PACKAGES		36,129,608
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		5,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		10,000,000
23	CAPITAL EXPENDITURE		1,721,399,608
2301	FIXED ASSETS PURCHASED		500,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		500,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		500,000,000
2302	CONSTRUCTION / PROVISION		300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		300,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		300,000,000
2303	REHABILITATION / REPAIRS		30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		30,000,000
2305	OTHER CAPITAL PROJECTS		891,399,608
230501	ACQUISITION OF NON TANGIBLE ASSETS		891,399,608
23050101	RESEARCH AND DEVELOPMENT		601,399,608
23050102	COMPUTER SOFTWARE ACQUISITION		210,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM		80,000,000
	TOTAL PERSONNEL		1,914,336,886
	TOTAL OVERHEAD		220,403,873
	TOTAL RECURRENT		2,134,740,759
	TOTAL CAPITAL		1,721,399,608
	TOTAL ALLOCATION		3,856,140,367
0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112940	DIGITALIZATION OF INTEGRATED DISEASE SURVEILLANCE AND RESPONSE (IDSR) USING SURVEILLANCE OUTBREAK RESPONSE MANAGEMENT ANALYSIS SYSTEM (SORMAS) IN ALL THE 36 STATES AND THE FCT INCLUDING OTHER RELEVANT MDAS AS NEEDED	ONGOING	80,000,000
ERGP25112941	PROCURE AND DISTRIBUTE PHARMACEUTICAL (MEDICINES) AND NON-PHARMACEUTICAL SUPPLIES FOR THE NATIONAL STRATEGIC STOCKPILE TO SUPPORT THE PREVENTION, DETECTION, RESPONSE AND CONTROL OF INFECTIOUS DISEASES OF PUBLIC HEALTH IMPORTANCE.	ONGOING	90,000,000
ERGP25112942	PURCHASE OF CRITICAL INFRASTRUCTURE, LABORATORY EQUIPMENT AND COMMODITIES FOR THE NCDC LABORATORY NETWORK AND COLLABORATING LABORATORIES IN THE 36 STATES IN NIGERIA AND THE FCT.	ONGOING	100,000,000
ERGP25112945	ESTABLISHMENT AND SUSTENANCE OF THE NIGERIA FIELD AND LABORATORY TRAINING PROGRAMME (NFELTP)	ONGOING	50,000,000
ERGP25112946	PROVIDING ICT INFRASTRUCTURE AND SERVICES AND CAPACITY BUILDING FOR EFFECTIVENESS OF ALL CADRES OF STAFF IN NCDC.	ONGOING	30,000,000
ERGP25112947	CARRY OUT A NATIONWIDE RESEARCH ON CRITICAL PUBLIC HEALTH THREATS	ONGOING	40,000,000
ERGP25112958	REDEVELOPMENT, AND INFRASTRUCTURAL AND EQUIPMENT SUSTENANCE OF THE CENTRAL PUBLIC HEALTH LAB IN LAGOS AND OTHER SUPPORTING LABORATORIES AS A BRANCH OF THE NATIONAL REFERENCE LABORATORY	ONGOING	70,000,000
ERGP25112961	REDEVELOPMENT, AND INFRASTRUCTURAL AND EQUIPMENT SUSTENANCE OF THE NATIONAL REFERENCE LABORATORY, GADUWA, ABUJA TO MEET INTERNATIONAL STANDARDS	ONGOING	30,000,000
ERGP25112962	ESTABLISHING, PROVIDING EQUIPMENT AND INFRASTRUCTURE FOR SEQUENCING OF INFECTIOUS DISEASES AND SUPPORTING BIOINFORMATICS INFRASTRUCTURE IN NIGERIA.	ONGOING	90,000,000
ERGP25112967	SUSTAINING ANTIMICROBIAL RESISTANCE SURVEILLANCE IN SENTINEL SITES IN NIGERIA.	ONGOING	35,897,598
ERGP25112969	IMPLEMENTATION OF NATIONAL ACTION PLAN FOR ANTIMICROBIAL RESPONSE IN NIGERIA	ONGOING	40,000,000
ERGP25112971	EQUIPING THE HEADQUARTERS ON NCDC WITH COMMUNICATION AND RESPONSE INFRASTRUCTURE TO ACHIEVE A 24/7 OPERATIONAL READINESS FOR OUTBREAK DETECTION AND RESPONSE.	ONGOING	70,000,000



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CODE	LINE ITEM		
ERGP25168670	COORDINATE AND IMPLEMENT 'ONE-HEALTH' ACTIVITIES TO EMERGING AND RE-EMERGING DISEASE SURVEILLANCE AT NATIONAL AND SUBNATIONAL LEVEL INCLUDING INTEGRATING MULTI-SECTORAL SHARED HUMAN, ANIMAL AND ENVIRONMENTAL HEALTH SURVEILLANCE FOR PRIORITY DISEASES OF NATIONAL PUBLIC HEALTH SIGNIFICANCE.	ONGOING	40,000,000
ERGP25168671	PRODUCTION AND DISSEMINATION SURVEILLANCE OUTPUTS- WEBSITE, WEEKLY EPIDEMIOLOGY REPORT (WER) AND THE NIGERIA BULLETIN OF EPIDEMIOLOGY, REPORTS ETC	ONGOING	35,000,000
ERGP25168674	CONDUCT NATIONAL PUBLIC HEALTH RISK ASSESSMENTS AND RESOURCE MAPPING FOR INFECTIOUS DISEASES TO INFORM THE ANNUAL PREPAREDNESS PLAN.	ONGOING	35,502,010
ERGP25168682	DEVELOPMENT OF LOGISTICS INFORMATION MANAGEMENT SYSTEM AND DEVELOPMENT OF SOFTWARE TO TRACK INVENTORY THROUGH ANNUAL RENEWAL OF THIRD-PARTY LOGISTICS COMPANY THAT MOVE PHARMACEUTICAL AND NON-PHARMACEUTICAL SUPPLIES.	ONGOING	30,000,000
ERGP25168690	PURCHASE OF CRITICAL LABORATORY REAGENTS AND COMMODITIES FOR THE DETECTION OF INFECTIOUS DISEASES.	ONGOING	80,000,000
ERGP25168694	DEVELOPMENT AND IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEMS IN THE NCDC LABORATORY NETWORK AND COLLABORATING LABORATORIES	ONGOING	40,000,000
ERGP25168695	ESTABLISHMENT OF REFERENCE ZONAL PUBLIC HEALTH LABORATORIES ACROSS ALL THE SIX GEOPOLITICAL ZONES IN NIGERIA.	ONGOING	200,000,000
ERGP25168698	ESTABLISHMENT AND SUSTENANCE OF BIO REPOSITORY FOR ARCHIVAL OF SAMPLES AT THE NRL AND ZONAL LABORATORIES.	ONGOING	50,000,000
ERGP25168705	CONDUCT STUDIES ON PUBLIC HEALTH PRIORITY DISEASES LIKE LASSA FEVER, MENINGITIS, DENGUE FEVER, YELLOW FEVER, MEASLES ETC. TO DETERMINE TRENDS AND SEASONALITY.	ONGOING	35,000,000
ERGP25168706	CONDUCT IPC RELATED STUDIES TO GENERATE MORE EVIDENCE TO SUPPORT PRACTICE	ONGOING	50,000,000
ERGP25189155	STRENGTHENING SUBNATIONAL PHEOCs. SURVEILLANCE, ADVOCACY AND HEALTH PROMOTION ACTIVITIES	NEW	100,000,000
ERGP25189159	CONSTRUCTION OF OFFICE ACCOMMODATION AT NCDC ANNEX	NEW	100,000,000
ERGP25193090	DIGITALISATION, STRENGTHENING AND CAPACITY BUILDING OF THE ACCOUNT DEPT & AUDIT FOR MAXIMUM OUTPUT	NEW	50,000,000
ERGP25193096	STRENGTHENING NATIONAL AND FINANCING FOR HEALTH SECURITY	NEW	10,000,000
ERGP25193098	ESTABLISHMENT OF EBS CENTRES IN 10 STATES	NEW	40,000,000
ERGP25193099	DEVELOPMENT AND DIGITALISATION OF HUMMAN RESOURCES FILE REGISTRY	NEW	20,000,000
ERGP25193107	TRAINING AND CAPACITY BUILDING IN EMERGENCY RESPONSE AND OUTBREAK MANAGEMENT	NEW	50,000,000
ERGP25193109	ESTABLISHMENT AND COORDINATION OF HEALTH SYMPOSIUM FOR PRIORITY INFECTIOUS DISEASES	NEW	30,000,000
0521027048	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,076,171,826
21	PERSONNEL COST		726,171,826
2101	SALARY		454,687,059
210101	SALARIES AND WAGES		454,687,059
21010101	SALARY		454,687,059
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		271,484,767
210201	ALLOWANCES		204,942,766
21020111	REGULAR ALLOWANCES		204,942,766
210202	SOCIAL CONTRIBUTIONS		66,542,001
21020201	NHIS		22,180,667
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		44,361,334
22	OTHER RECURRENT COSTS		150,000,000
2202	OVERHEAD COST		150,000,000
220201	TRAVEL & TRANSPORT - GENERAL		14,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,000,000
220202	UTILITIES - GENERAL		5,300,000
22020201	ELECTRICITY CHARGES		4,000,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
22020205	WATER RATES		100,000
22020206	SEWERAGE CHARGES		200,000
220203	MATERIALS & SUPPLIES - GENERAL		29,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,000,000
22020302	BOOKS		400,000
22020303	NEWSPAPERS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		300,000
22020307	DRUGS & MEDICAL SUPPLIES		15,000,000
22020309	UNIFORMS & OTHER CLOTHING		3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		3,000,000
220204	MAINTENANCE SERVICES - GENERAL		24,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,000,000



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CODE	LINE ITEM		AMOUNT
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,000,000
22020406	OTHER MAINTENANCE SERVICES		8,000,000
220206	OTHER SERVICES - GENERAL		14,150,000
22020601	SECURITY CHARGES		6,000,000
22020603	OFFICE RENT		1,000,000
22020604	RESIDENTIAL RENT		650,000
22020606	CLEANING AND FUMIGATION SERVICES		6,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		12,500,000
22020701	FINANCIAL CONSULTING		5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		5,000,000
22020703	LEGAL SERVICES		2,500,000
220208	FUEL & LUBRICANTS - GENERAL		19,500,000
22020801	MOTOR VEHICLE FUEL COST		5,000,000
22020803	PLANT / GENERATOR FUEL COST		14,500,000
220209	FINANCIAL CHARGES - GENERAL		2,500,000
22020902	INSURANCE PREMIUM		2,500,000
220210	MISCELLANEOUS		28,250,000
22021001	REFRESHMENT & MEALS		4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		6,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000
22021006	POSTAGES & COURIER SERVICES		250,000
22021007	WELFARE PACKAGES		6,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		5,000,000
23	CAPITAL EXPENDITURE		200,000,000
2301	FIXED ASSETS PURCHASED		40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		25,000,000
23010113	PURCHASE OF COMPUTERS		10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		5,000,000
2302	CONSTRUCTION / PROVISION		160,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		160,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		160,000,000
	TOTAL PERSONNEL		726,171,826
	TOTAL OVERHEAD		150,000,000
	TOTAL RECURRENT		876,171,826
	TOTAL CAPITAL		200,000,000
	TOTAL ALLOCATION		1,076,171,826
0521027048	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195260	CONSTRUCTION/PROVISION OF OUT PATIENTS DEPARTMENT AND OFFICES	NEW	160,000,000
ERGP25195261	PURCHASE OF COMPUTERS AND OTHER ITEMS FOR ELECTRONIC MEDICAL RECORD	NEW	10,000,000
ERGP25195262	PURCHASE OF PHOTOCOPYING MACHINES	NEW	5,000,000
ERGP25195263	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	25,000,000
0521027049	FEDERAL MEDICAL CENTRE, HONG, ADAMAWA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,370,892,306
21	PERSONNEL COST		1,920,892,306
2101	SALARY		1,246,590,936
210101	SALARIES AND WAGES		1,246,590,936
21010101	SALARY		1,246,590,936
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		674,301,370
210201	ALLOWANCES		488,973,788
21020111	REGULAR ALLOWANCES		488,973,788
210202	SOCIAL CONTRIBUTIONS		185,327,582
21020201	NHIS		61,775,861
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		123,551,721
22	OTHER RECURRENT COSTS		200,000,000
2202	OVERHEAD COST		200,000,000
220201	TRAVEL & TRANSPORT - GENERAL		10,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
220202	UTILITIES - GENERAL		13,200,000
22020201	ELECTRICITY CHARGES		5,000,000
22020202	TELEPHONE CHARGES		2,000,000
22020203	INTERNET ACCESS CHARGES		5,000,000
22020205	WATER RATES		1,200,000
220203	MATERIALS & SUPPLIES - GENERAL		4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,000,000
220204	MAINTENANCE SERVICES - GENERAL		24,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		9,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,500,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		1,000,000
22020606	CLEANING AND FUMIGATION SERVICES		1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,500,000
22020701	FINANCIAL CONSULTING		3,500,000
220208	FUEL & LUBRICANTS - GENERAL		41,000,000
22020801	MOTOR VEHICLE FUEL COST		9,000,000
22020803	PLANT / GENERATOR FUEL COST		32,000,000
220210	MISCELLANEOUS		103,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		250,000,000
2301	FIXED ASSETS PURCHASED		65,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		65,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		65,000,000
2302	CONSTRUCTION / PROVISION		185,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		185,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		185,000,000
	TOTAL PERSONNEL		1,920,892,306
	TOTAL OVERHEAD		200,000,000
	TOTAL RECURRENT		2,120,892,306
	TOTAL CAPITAL		250,000,000
	TOTAL ALLOCATION		2,370,892,306
0521027049	FEDERAL MEDICAL CENTRE, HONG, ADAMAWA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195273	CONSTRUCTION/PROVISION OF GENERAL OUTPATIENT DEPARTMENT (GOPD) COMPLEX	NEW	90,000,000
ERGP25195274	CONSTRUCTION/PROVISION OF LABORATORY COMPLEX	NEW	70,000,000
ERGP25195275	CONSTRUCTION/PROVISION OF CENTRAL STERILE SERVICE DEPT. (CSSD)/LAUNDRY	NEW	25,000,000
ERGP25195276	PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	65,000,000
0521027051	FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,039,124,754
21	PERSONNEL COST		1,589,124,754
2101	SALARY		1,023,731,131
210101	SALARIES AND WAGES		1,023,731,131
21010101	SALARY		1,023,731,131
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		565,393,623
210201	ALLOWANCES		413,495,012
21020111	REGULAR ALLOWANCES		413,495,012
210202	SOCIAL CONTRIBUTIONS		151,898,611
21020201	NHIS		50,632,870
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		101,265,741
22	OTHER RECURRENT COSTS		200,000,000
2202	OVERHEAD COST		200,000,000
220201	TRAVEL & TRANSPORT - GENERAL		26,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		20,000,000
22020201	ELECTRICITY CHARGES		10,000,000
22020202	TELEPHONE CHARGES		5,000,000
22020203	INTERNET ACCESS CHARGES		4,000,000
22020206	SEWERAGE CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		36,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,000,000
22020302	BOOKS		2,000,000
22020303	NEWSPAPERS		500,000
22020304	MAGAZINES & PERIODICALS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		6,000,000
22020307	DRUGS & MEDICAL SUPPLIES		10,000,000
22020309	UNIFORMS & OTHER CLOTHING		10,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,000,000
220204	MAINTENANCE SERVICES - GENERAL		34,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,000,000
22020406	OTHER MAINTENANCE SERVICES		5,500,000
220205	TRAINING - GENERAL		12,000,000
22020501	LOCAL TRAINING		8,000,000
22020502	INTERNATIONAL TRAINING		4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		8,000,000
22020703	LEGAL SERVICES		6,000,000
22020709	AUDITING OF ACCOUNTS		2,000,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		36,000,000
22020801	MOTOR VEHICLE FUEL COST		10,000,000
22020803	PLANT / GENERATOR FUEL COST		26,000,000
220209	FINANCIAL CHARGES - GENERAL		3,000,000
22020904	OTHER CRF BANK CHARGES		3,000,000
220210	MISCELLANEOUS		25,000,000
22021001	REFRESHMENT & MEALS		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,000,000
22021006	POSTAGES & COURIER SERVICES		4,000,000
22021007	WELFARE PACKAGES		15,000,000
23	CAPITAL EXPENDITURE		250,000,000
2301	FIXED ASSETS PURCHASED		130,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		130,000,000
23010105	PURCHASE OF MOTOR VEHICLES		50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		80,000,000
2302	CONSTRUCTION / PROVISION		100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		100,000,000
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		20,000,000
	TOTAL PERSONNEL		1,589,124,754
	TOTAL OVERHEAD		200,000,000
	TOTAL RECURRENT		1,789,124,754
	TOTAL CAPITAL		250,000,000
	TOTAL ALLOCATION		2,039,124,754
0521027051	FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195463	RENOVATION OF HOSPITAL COMPLEX BUILDING	NEW	100,000,000
ERGP25195464	PURCHASE OF CLINICAL AND HOSPITAL EQUIPMENT	NEW	80,000,000
ERGP25195465	REHABILITATION AND INSTALLATION OF STREET AT THE HOSPITAL	NEW	20,000,000
ERGP25195466	PURCHASE OF UTILITY VEHICLE FOR HOSPITAL ACTIVITIES	NEW	50,000,000
0521027052	NATIONAL ORTHOPEDIC HOSPITAL, JOS. PLATEAU STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,026,903,550
21	PERSONNEL COST		676,903,550
2101	SALARY		429,387,104
210101	SALARIES AND WAGES		429,387,104
21010101	SALARY		429,387,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		247,516,446
210201	ALLOWANCES		184,769,439
21020111	REGULAR ALLOWANCES		184,769,439
210202	SOCIAL CONTRIBUTIONS		62,747,007
21020201	NHIS		20,915,669
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		41,831,338
22	OTHER RECURRENT COSTS		150,000,000
2202	OVERHEAD COST		150,000,000
220201	TRAVEL & TRANSPORT - GENERAL		14,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,000,000
220202	UTILITIES - GENERAL		5,300,000
22020201	ELECTRICITY CHARGES		4,000,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
22020205	WATER RATES		100,000
22020206	SEWERAGE CHARGES		200,000
220203	MATERIALS & SUPPLIES - GENERAL		29,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,000,000
22020302	BOOKS		400,000
22020303	NEWSPAPERS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		300,000
22020307	DRUGS & MEDICAL SUPPLIES		15,000,000
22020309	UNIFORMS & OTHER CLOTHING		3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		3,000,000
220204	MAINTENANCE SERVICES - GENERAL		24,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,000,000
22020406	OTHER MAINTENANCE SERVICES		8,000,000
220206	OTHER SERVICES - GENERAL		14,150,000
22020601	SECURITY CHARGES		6,000,000
22020603	OFFICE RENT		1,000,000
22020604	RESIDENTIAL RENT		650,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES		6,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		12,500,000
22020701	FINANCIAL CONSULTING		5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		5,000,000
22020703	LEGAL SERVICES		2,500,000
220208	FUEL & LUBRICANTS - GENERAL		19,500,000
22020801	MOTOR VEHICLE FUEL COST		5,000,000
22020803	PLANT / GENERATOR FUEL COST		14,500,000
220209	FINANCIAL CHARGES - GENERAL		2,500,000
22020902	INSURANCE PREMIUM		2,500,000
220210	MISCELLANEOUS		28,250,000
22021001	REFRESHMENT & MEALS		4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		6,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000
22021006	POSTAGES & COURIER SERVICES		250,000
22021007	WELFARE PACKAGES		6,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		5,000,000
23	CAPITAL EXPENDITURE		200,000,000
2302	CONSTRUCTION / PROVISION		200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		200,000,000
	TOTAL PERSONNEL		676,903,550
	TOTAL OVERHEAD		150,000,000
	TOTAL RECURRENT		826,903,550
	TOTAL CAPITAL		200,000,000
	TOTAL ALLOCATION		1,026,903,550
0521027052	NATIONAL ORTHOPEDIC HOSPITAL, JOS. PLATEAU STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195460	TAKE OFF GRANT	NEW	200,000,000
0521027053	NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,024,841,362
21	PERSONNEL COST		674,841,362
2101	SALARY		429,387,104
210101	SALARIES AND WAGES		429,387,104
21010101	SALARY		429,387,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		245,454,258
210201	ALLOWANCES		182,707,251
21020111	REGULAR ALLOWANCES		182,707,251
210202	SOCIAL CONTRIBUTIONS		62,747,007
21020201	NHIS		20,915,669
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		41,831,338
22	OTHER RECURRENT COSTS		150,000,000
2202	OVERHEAD COST		150,000,000
220201	TRAVEL & TRANSPORT - GENERAL		14,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,000,000
220202	UTILITIES - GENERAL		5,300,000
22020201	ELECTRICITY CHARGES		4,000,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
22020205	WATER RATES		100,000
22020206	SEWERAGE CHARGES		200,000
220203	MATERIALS & SUPPLIES - GENERAL		29,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,000,000
22020302	BOOKS		400,000
22020303	NEWSPAPERS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		300,000
22020307	DRUGS & MEDICAL SUPPLIES		15,000,000
22020309	UNIFORMS & OTHER CLOTHING		3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		3,000,000
220204	MAINTENANCE SERVICES - GENERAL		24,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,000,000
22020406	OTHER MAINTENANCE SERVICES		8,000,000
220206	OTHER SERVICES - GENERAL		14,150,000
22020601	SECURITY CHARGES		6,000,000
22020603	OFFICE RENT		1,000,000
22020604	RESIDENTIAL RENT		650,000
22020606	CLEANING AND FUMIGATION SERVICES		6,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		12,500,000
22020701	FINANCIAL CONSULTING		5,000,000



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CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		5,000,000
22020703	LEGAL SERVICES		2,500,000
220208	FUEL & LUBRICANTS - GENERAL		19,500,000
22020801	MOTOR VEHICLE FUEL COST		5,000,000
22020803	PLANT / GENERATOR FUEL COST		14,500,000
220209	FINANCIAL CHARGES - GENERAL		2,500,000
22020902	INSURANCE PREMIUM		2,500,000
220210	MISCELLANEOUS		28,250,000
22021001	REFRESHMENT & MEALS		4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		6,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000
22021006	POSTAGES & COURIER SERVICES		250,000
22021007	WELFARE PACKAGES		6,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		5,000,000
23	CAPITAL EXPENDITURE		200,000,000
2302	CONSTRUCTION / PROVISION		200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		200,000,000
	TOTAL PERSONNEL		674,841,362
	TOTAL OVERHEAD		150,000,000
	TOTAL RECURRENT		824,841,362
	TOTAL CAPITAL		200,000,000
	TOTAL ALLOCATION		1,024,841,362
0521027053	NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195462	TAKE OFF GRANT	NEW	200,000,000
0521027054	NATIONAL ORTHOPEDIC HOSPITAL, JALINGO, TARABA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,026,531,550
21	PERSONNEL COST		676,531,550
2101	SALARY		429,387,104
210101	SALARIES AND WAGES		429,387,104
21010101	SALARY		429,387,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		247,144,446
210201	ALLOWANCES		184,397,439
21020111	REGULAR ALLOWANCES		184,397,439
210202	SOCIAL CONTRIBUTIONS		62,747,007
21020201	NHIS		20,915,669
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		41,831,338
22	OTHER RECURRENT COSTS		150,000,000
2202	OVERHEAD COST		150,000,000
220201	TRAVEL & TRANSPORT - GENERAL		14,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,000,000
220202	UTILITIES - GENERAL		5,300,000
22020201	ELECTRICITY CHARGES		4,000,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
22020205	WATER RATES		100,000
22020206	SEWERAGE CHARGES		200,000
220203	MATERIALS & SUPPLIES - GENERAL		29,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,000,000
22020302	BOOKS		400,000
22020303	NEWSPAPERS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		300,000
22020307	DRUGS & MEDICAL SUPPLIES		15,000,000
22020309	UNIFORMS & OTHER CLOTHING		3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		3,000,000
220204	MAINTENANCE SERVICES - GENERAL		24,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,000,000
22020406	OTHER MAINTENANCE SERVICES		8,000,000
220206	OTHER SERVICES - GENERAL		14,150,000
22020601	SECURITY CHARGES		6,000,000
22020603	OFFICE RENT		1,000,000
22020604	RESIDENTIAL RENT		650,000
22020606	CLEANING AND FUMIGATION SERVICES		6,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		12,500,000
22020701	FINANCIAL CONSULTING		5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		5,000,000
22020703	LEGAL SERVICES		2,500,000
220208	FUEL & LUBRICANTS - GENERAL		19,500,000



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CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		5,000,000
22020803	PLANT / GENERATOR FUEL COST		14,500,000
220209	FINANCIAL CHARGES - GENERAL		2,500,000
22020902	INSURANCE PREMIUM		2,500,000
220210	MISCELLANEOUS		28,250,000
22021001	REFRESHMENT & MEALS		4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		6,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000
22021006	POSTAGES & COURIER SERVICES		250,000
22021007	WELFARE PACKAGES		6,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		5,000,000
23	CAPITAL EXPENDITURE		200,000,000
2302	CONSTRUCTION / PROVISION		200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		200,000,000
	TOTAL PERSONNEL		676,531,550
	TOTAL OVERHEAD		150,000,000
	TOTAL RECURRENT		826,531,550
	TOTAL CAPITAL		200,000,000
	TOTAL ALLOCATION		1,026,531,550
0521027054	NATIONAL ORTHOPEDIC HOSPITAL ,JALINGO, TARABA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195482	TAKE OFF GRANT	NEW	200,000,000
0521028001	FEDERAL STAFF CLINICS, ABUJA PHASE I		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		12,850,294
22	OTHER RECURRENT COSTS		12,850,294
2202	OVERHEAD COST		12,850,294
220201	TRAVEL& TRANSPORT - GENERAL		3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
220203	MATERIALS & SUPPLIES - GENERAL		3,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,500,000
22020307	DRUGS & MEDICAL SUPPLIES		2,300,000
220204	MAINTENANCE SERVICES - GENERAL		4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,550,294
22020708	MEDICAL CONSULTING		1,550,294
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		12,850,294
	TOTAL RECURRENT		12,850,294
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		12,850,294
0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		13,168,250
22	OTHER RECURRENT COSTS		13,168,250
2202	OVERHEAD COST		13,168,250
220201	TRAVEL& TRANSPORT - GENERAL		3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
220202	UTILITIES - GENERAL		317,956
22020206	SEWERAGE CHARGES		317,956
220203	MATERIALS & SUPPLIES - GENERAL		3,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,500,000
22020307	DRUGS & MEDICAL SUPPLIES		2,300,000
220204	MAINTENANCE SERVICES - GENERAL		4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,550,294
22020708	MEDICAL CONSULTING		1,550,294
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		13,168,250
	TOTAL RECURRENT		13,168,250
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		13,168,250
0521028028	FEDERAL STAFF EYE CLINICS, ABUJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		13,168,250
22	OTHER RECURRENT COSTS		13,168,250
2202	OVERHEAD COST		13,168,250
220201	TRAVEL& TRANSPORT - GENERAL		3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
220202	UTILITIES - GENERAL		317,956
22020206	SEWERAGE CHARGES		317,956
220203	MATERIALS & SUPPLIES - GENERAL		3,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,500,000
22020307	DRUGS & MEDICAL SUPPLIES		2,300,000
220204	MAINTENANCE SERVICES - GENERAL		4,500,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,550,294
22020708	MEDICAL CONSULTING		1,550,294
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		13,168,250
	TOTAL RECURRENT		13,168,250
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		13,168,250
0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		13,168,250
22	OTHER RECURRENT COSTS		13,168,250
2202	OVERHEAD COST		13,168,250
220201	TRAVEL& TRANSPORT - GENERAL		3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
220202	UTILITIES - GENERAL		317,956
22020206	SEWERAGE CHARGES		317,956
220203	MATERIALS & SUPPLIES - GENERAL		3,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,500,000
22020307	DRUGS & MEDICAL SUPPLIES		2,300,000
220204	MAINTENANCE SERVICES - GENERAL		4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,550,294
22020708	MEDICAL CONSULTING		1,550,294
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		13,168,250
	TOTAL RECURRENT		13,168,250
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		13,168,250
0521028030	FEDERAL STAFF DENTAL CLINICS, LAGOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		15,977,654
22	OTHER RECURRENT COSTS		15,977,654
2202	OVERHEAD COST		15,977,654
220201	TRAVEL& TRANSPORT - GENERAL		3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
220202	UTILITIES - GENERAL		1,317,956
22020206	SEWERAGE CHARGES		1,317,956
220203	MATERIALS & SUPPLIES - GENERAL		5,609,404
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,309,404
22020307	DRUGS & MEDICAL SUPPLIES		2,300,000
220204	MAINTENANCE SERVICES - GENERAL		4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,550,294
22020708	MEDICAL CONSULTING		1,550,294
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		15,977,654
	TOTAL RECURRENT		15,977,654
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		15,977,654
0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		280,306,067
22	OTHER RECURRENT COSTS		31,369,460
2202	OVERHEAD COST		31,369,460
220201	TRAVEL& TRANSPORT - GENERAL		4,202,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,752,345
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,450,543
220202	UTILITIES - GENERAL		4,090,000
22020201	ELECTRICITY CHARGES		2,750,000
22020206	SEWERAGE CHARGES		1,340,000
220203	MATERIALS & SUPPLIES - GENERAL		3,053,867
22020305	PRINTING OF NON SECURITY DOCUMENTS		673,867
22020307	DRUGS & MEDICAL SUPPLIES		2,380,000
220204	MAINTENANCE SERVICES - GENERAL		6,950,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,500,000
220206	OTHER SERVICES - GENERAL		4,561,000
22020601	SECURITY CHARGES		2,280,500
22020606	CLEANING AND FUMIGATION SERVICES		2,280,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,875,000
22020708	MEDICAL CONSULTING		1,875,000
220208	FUEL & LUBRICANTS - GENERAL		4,986,705
22020801	MOTOR VEHICLE FUEL COST		2,236,705
22020803	PLANT / GENERATOR FUEL COST		2,750,000
220210	MISCELLANEOUS		1,650,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,650,000



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CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		248,936,607
2301	FIXED ASSETS PURCHASED		124,936,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		124,936,000
23010105	PURCHASE OF MOTOR VEHICLES		34,503,000
23010119	PURCHASE OF POWER GENERATING SET		40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		50,433,000
2302	CONSTRUCTION / PROVISION		124,000,607
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		124,000,607
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		124,000,607
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		31,369,460
	TOTAL RECURRENT		31,369,460
	TOTAL CAPITAL		248,936,607
	TOTAL ALLOCATION		280,306,067
0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132017	PURCHASE OF UTILITY VEHICLE FOR EMERGENCY AND REFERRAL SERVICES	ONGOING	34,503,000
ERGP25132021	PROCUREMENT AND INSTALLATION OF 1000 KVA POWER GENERATING SET AS ALTERNATIVE POWER SOURCE	ONGOING	40,000,000
ERGP25132024	PROCUREMENT/ PURCHASE OF MEDICAL EQUIPMENT (MOBILE X-RAY, ULTRASOUND MACHINE, BIOMAXIMA CHEMISTRY ANALYSER, ECOCARDIOGRAPHY ETC	ONGOING	50,433,000
ERGP25169985	CONSTRUCTION AND EQUIPPING OF HOSPITAL COMPLEX AT GWARINPA	NEW	124,000,607
0521029001	PHS, ABUJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,783,581
22	OTHER RECURRENT COSTS		1,783,581
2202	OVERHEAD COST		1,783,581
220201	TRAVEL& TRANSPORT - GENERAL		1,783,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,783,581
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,783,581
	TOTAL RECURRENT		1,783,581
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,783,581
0521029002	PHS, YOLA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,783,581
22	OTHER RECURRENT COSTS		1,783,581
2202	OVERHEAD COST		1,783,581
220201	TRAVEL& TRANSPORT - GENERAL		1,783,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,783,581
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,783,581
	TOTAL RECURRENT		1,783,581
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,783,581
0521029003	PHS, JALINGO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,783,581
22	OTHER RECURRENT COSTS		1,783,581
2202	OVERHEAD COST		1,783,581
220201	TRAVEL& TRANSPORT - GENERAL		1,783,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,783,581
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,783,581
	TOTAL RECURRENT		1,783,581
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,783,581
0521029004	PHS, MAIDUGURI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,783,581
22	OTHER RECURRENT COSTS		1,783,581
2202	OVERHEAD COST		1,783,581
220201	TRAVEL& TRANSPORT - GENERAL		1,783,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,783,581
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,783,581
	TOTAL RECURRENT		1,783,581
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,783,581
0521029005	PHS, DAMATURU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,783,581
22	OTHER RECURRENT COSTS		1,783,581
2202	OVERHEAD COST		1,783,581
220201	TRAVEL& TRANSPORT - GENERAL		1,783,581



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CODE	LINE ITEM		AMOUNT
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,783,581
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,783,581
	TOTAL RECURRENT		1,783,581
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,783,581
0521029006	PHS, KANO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,783,581
22	OTHER RECURRENT COSTS		1,783,581
2202	OVERHEAD COST		1,783,581
220201	TRAVEL& TRANSPORT - GENERAL		1,783,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,783,581
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,783,581
	TOTAL RECURRENT		1,783,581
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,783,581
0521029007	PHS, KASTINA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,783,581
22	OTHER RECURRENT COSTS		1,783,581
2202	OVERHEAD COST		1,783,581
220201	TRAVEL& TRANSPORT - GENERAL		1,783,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,783,581
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,783,581
	TOTAL RECURRENT		1,783,581
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,783,581
0521029008	PHS, DUTSE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,783,581
22	OTHER RECURRENT COSTS		1,783,581
2202	OVERHEAD COST		1,783,581
220201	TRAVEL& TRANSPORT - GENERAL		1,783,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,783,581
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,783,581
	TOTAL RECURRENT		1,783,581
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,783,581
0521029009	PHS, ILORIN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,783,581
22	OTHER RECURRENT COSTS		1,783,581
2202	OVERHEAD COST		1,783,581
220201	TRAVEL& TRANSPORT - GENERAL		1,783,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,783,581
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,783,581
	TOTAL RECURRENT		1,783,581
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,783,581
0521029010	PHS, SOKOTO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,783,581
22	OTHER RECURRENT COSTS		1,783,581
2202	OVERHEAD COST		1,783,581
220201	TRAVEL& TRANSPORT - GENERAL		1,783,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,783,581
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,783,581
	TOTAL RECURRENT		1,783,581
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,783,581
0521029011	PHS, IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,981,757
22	OTHER RECURRENT COSTS		1,981,757
2202	OVERHEAD COST		1,981,757
220201	TRAVEL& TRANSPORT - GENERAL		1,981,757
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,981,757
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,981,757
	TOTAL RECURRENT		1,981,757
	TOTAL CAPITAL		0



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CODE	LINE ITEM		AMOUNT
	TOTAL ALLOCATION		1,981,757
0521029012	PHS, ABEOKUTA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,304,252
22	OTHER RECURRENT COSTS		1,304,252
2202	OVERHEAD COST		1,304,252
220201	TRAVEL& TRANSPORT - GENERAL		1,304,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,304,252
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,304,252
	TOTAL RECURRENT		1,304,252
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,304,252
0521029013	PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,783,581
22	OTHER RECURRENT COSTS		1,783,581
2202	OVERHEAD COST		1,783,581
220201	TRAVEL& TRANSPORT - GENERAL		1,783,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,783,581
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,783,581
	TOTAL RECURRENT		1,783,581
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,783,581
0521029014	PHS, CALABAR		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,783,581
22	OTHER RECURRENT COSTS		1,783,581
2202	OVERHEAD COST		1,783,581
220201	TRAVEL& TRANSPORT - GENERAL		1,783,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,783,581
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,783,581
	TOTAL RECURRENT		1,783,581
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,783,581
0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,783,581
22	OTHER RECURRENT COSTS		1,783,581
2202	OVERHEAD COST		1,783,581
220201	TRAVEL& TRANSPORT - GENERAL		1,783,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,783,581
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,783,581
	TOTAL RECURRENT		1,783,581
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,783,581
0521029016	PHS, WARRI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,783,581
22	OTHER RECURRENT COSTS		1,783,581
2202	OVERHEAD COST		1,783,581
220201	TRAVEL& TRANSPORT - GENERAL		1,783,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,783,581
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,783,581
	TOTAL RECURRENT		1,783,581
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,783,581
0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,325,885
22	OTHER RECURRENT COSTS		5,325,885
2202	OVERHEAD COST		5,325,885
220201	TRAVEL& TRANSPORT - GENERAL		1,825,885
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,825,885
220202	UTILITIES - GENERAL		250,000
22020203	INTERNET ACCESS CHARGES		250,000
220203	MATERIALS & SUPPLIES - GENERAL		1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		750,000
22020406	OTHER MAINTENANCE SERVICES		750,000
220210	MISCELLANEOUS		750,000
22021001	REFRESHMENT & MEALS		250,000



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CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		500,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		5,325,885
	TOTAL RECURRENT		5,325,885
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		5,325,885
0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,325,885
22	OTHER RECURRENT COSTS		5,325,885
2202	OVERHEAD COST		5,325,885
220201	TRAVEL& TRANSPORT - GENERAL		5,325,885
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,325,885
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		5,325,885
	TOTAL RECURRENT		5,325,885
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		5,325,885
0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,325,885
22	OTHER RECURRENT COSTS		5,325,885
2202	OVERHEAD COST		5,325,885
220201	TRAVEL& TRANSPORT - GENERAL		650,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		150,000
220202	UTILITIES - GENERAL		1,480,000
22020201	ELECTRICITY CHARGES		1,200,000
22020202	TELEPHONE CHARGES		120,000
22020203	INTERNET ACCESS CHARGES		160,000
220203	MATERIALS & SUPPLIES - GENERAL		925,885
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		250,000
22020302	BOOKS		125,885
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		550,000
220204	MAINTENANCE SERVICES - GENERAL		400,000
22020402	MAINTENANCE OF OFFICE FURNITURE		100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		150,000
220208	FUEL & LUBRICANTS - GENERAL		1,300,000
22020803	PLANT / GENERATOR FUEL COST		1,300,000
220210	MISCELLANEOUS		570,000
22021001	REFRESHMENT & MEALS		70,000
22021002	HONORARIUM & SITTING ALLOWANCE		500,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		5,325,885
	TOTAL RECURRENT		5,325,885
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		5,325,885
0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,403,539,939
21	PERSONNEL COST		1,095,356,968
2101	SALARY		592,872,496
210101	SALARIES AND WAGES		592,872,496
21010101	SALARY		592,872,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		502,484,472
210201	ALLOWANCES		413,830,441
21020101	NON REGULAR ALLOWANCES		135,586,160
21020111	REGULAR ALLOWANCES		278,244,281
210202	SOCIAL CONTRIBUTIONS		88,654,031
21020201	NHIS		29,643,625
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		59,010,406
22	OTHER RECURRENT COSTS		132,972,721
2202	OVERHEAD COST		132,972,721
220201	TRAVEL& TRANSPORT - GENERAL		6,308,184
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,308,184
220202	UTILITIES - GENERAL		24,250,000
22020201	ELECTRICITY CHARGES		24,000,000
22020203	INTERNET ACCESS CHARGES		250,000
220203	MATERIALS & SUPPLIES - GENERAL		9,667,967
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,131,134
22020304	MAGAZINES & PERIODICALS		87,213
22020305	PRINTING OF NON SECURITY DOCUMENTS		7,013,558
22020306	PRINTING OF SECURITY DOCUMENTS		436,062
220204	MAINTENANCE SERVICES - GENERAL		5,025,151
22020402	MAINTENANCE OF OFFICE FURNITURE		436,062
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,940,089



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CODE	LINE ITEM		AMOUNT
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,200,000
22020406	OTHER MAINTENANCE SERVICES		449,000
220205	TRAINING - GENERAL		10,203,162
22020501	LOCAL TRAINING		10,203,162
220206	OTHER SERVICES - GENERAL		28,224,500
22020601	SECURITY CHARGES		8,386,000
22020606	CLEANING AND FUMIGATION SERVICES		19,838,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,000,000
22020703	LEGAL SERVICES		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		18,000,000
22020803	PLANT / GENERATOR FUEL COST		18,000,000
220210	MISCELLANEOUS		29,293,757
22021002	HONORARIUM & SITTING ALLOWANCE		9,475,085
22021003	PUBLICITY & ADVERTISEMENTS		10,872,123
22021006	POSTAGES & COURIER SERVICES		174,425
22021007	WELFARE PACKAGES		5,572,124
22021009	SPORTING ACTIVITIES		200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,000,000
23	CAPITAL EXPENDITURE		175,210,250
2305	OTHER CAPITAL PROJECTS		175,210,250
230501	ACQUISITION OF NON TANGIBLE ASSETS		175,210,250
23050101	RESEARCH AND DEVELOPMENT		175,210,250
	TOTAL PERSONNEL		1,095,356,968
	TOTAL OVERHEAD		132,972,721
	TOTAL RECURRENT		1,228,329,689
	TOTAL CAPITAL		175,210,250
	TOTAL ALLOCATION		1,403,539,939
0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114546	DEVELOPMENT OF ACTIVE PHARMACEUTICAL INGREDIENTS / RAW MATERIALS AND PROVISION OF OF SCIENTIFIC SERVICES TO SUPPORT THE GROWTH OF THE NIGERIA PHARMACEUTICAL INDUSTRY BASED ON THEIR NEEDS	ONGOING	5,000,000
ERGP25104837	PURCHASE OF UTILITY/PROJECT VEHICLES	ONGOING	58,000,000
ERGP25104851	INSTITUTE OFFICE/LABORATORY BUILDING, ADMIN (STORE) & FINANCE, PILOT PLANT/NIH BLOCK, FEEDMILL, GUEST CHALET, L-SHAPE BUILDINGS AND RECONSTRUCTION/EXPANSION, TENSIONING AND REACTIVATION OF BOREHOLE AND GENERATIONG PLANTS	ONGOING	10,000,000
ERGP25104854	ADVANCEMENT OF RESEARCH AND DEVELOPMENT ACTIVITIES THROUGH PURCHASE OF CHEMICALS, REAGENTS, GLASSWARE, SOLVENTS, STANDARD DRUGS FOR IMPROVED HEALTH OUTCOMES.	ONGOING	5,000,000
ERGP25104860	DATA COLLECTION FOR OPERATIONAL RESEARCH SURVEY	ONGOING	2,000,000
ERGP25141949	SUPPORT FOR THE DEVELOPMENT OF NIGERIA TRADITIONAL HERBAL MEDICINE INDUSTRY TO NATIONAL AND INTERNATIONAL STANDARD	ONGOING	5,000,000
ERGP25141976	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT FOR BETTER RESEARCH RESULT AND HEALTH OUTCOMES	ONGOING	5,000,000
ERGP25141995	UPGRADING OF NIPRD RESEARCH CLINIC, IDU, ABUJA	ONGOING	5,000,000
ERGP25142011	STRENGTHENING OF QUALITY MANAGEMENT AND CERTIFICATION SYSTEMS	ONGOING	2,500,000
ERGP25142027	ESTABLISHMENT OF SIX (6) REGIONAL OFFICE	ONGOING	45,000,000
ERGP30141789	RESEARCH AND DEVELOPMENT OF PHYTOMEDICINES/HERBAL MEDICINE AND PHARMACEUTICAL PRODUCTS FOR TREATMENT OF EPIDEMIC DISEASES INCLUDING COMMERCIALIZATION TO PHARMACEUTICAL INDUSTRY, SARCOCEPHALUS LATFOLIUS PROJECT, NEEM LEAF AND SARCOCEPHALUS, CULTIVATION OF MEDICENAL PLANTS AND CAPACITY BUILDING OF NIPRD WORKFORCE FOR IMPROVED HEALTH OUTCOME	ONGOING	10,710,250
ERGP30142004	RESEARCH AND DEVELOPMENT ACTIVITIES FOR NEXT LINE GENERATIONS OF HERBAL PRODUCT	ONGOING	2,000,000
ERGP30171894	NIPRD MORDEN DRUG MANUFACTURING UNIT(EQUIPMENT, COMSUMABLES, VALIDATION, CAPACITY BUILDING AND COMMISSIONING	ONGOING	20,000,000
0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,886,505,814
21	PERSONNEL COST		1,018,135,527
2101	SALARY		687,492,361
210101	SALARIES AND WAGES		687,492,361
21010101	SALARY		687,492,361
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		330,643,166
210201	ALLOWANCES		227,519,312
21020111	REGULAR ALLOWANCES		227,519,312
210202	SOCIAL CONTRIBUTIONS		103,123,854
21020201	NHIS		34,374,618
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		68,749,236
22	OTHER RECURRENT COSTS		59,907,297
2202	OVERHEAD COST		59,907,297
220201	TRAVEL& TRANSPORT - GENERAL		9,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,000,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220202	UTILITIES - GENERAL		16,705,180
22020201	ELECTRICITY CHARGES		14,665,656
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
22020205	WATER RATES		400,000
22020206	SEWERAGE CHARGES		639,524
220203	MATERIALS & SUPPLIES - GENERAL		1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		5,864,628
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		658,777
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		705,851
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,000,000
22020406	OTHER MAINTENANCE SERVICES		1,500,000
220205	TRAINING - GENERAL		1,000,000
22020501	LOCAL TRAINING		1,000,000
220206	OTHER SERVICES - GENERAL		17,680,168
22020601	SECURITY CHARGES		11,964,750
22020606	CLEANING AND FUMIGATION SERVICES		5,715,418
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,100,000
22020701	FINANCIAL CONSULTING		600,000
22020703	LEGAL SERVICES		500,000
220208	FUEL & LUBRICANTS - GENERAL		6,000,000
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		5,000,000
220209	FINANCIAL CHARGES - GENERAL		294,644
22020902	INSURANCE PREMIUM		294,644
220210	MISCELLANEOUS		1,262,677
22021001	REFRESHMENT & MEALS		457,879
22021002	HONORARIUM & SITTING ALLOWANCE		411,703
22021003	PUBLICITY & ADVERTISEMENTS		200,000
22021006	POSTAGES & COURIER SERVICES		193,095
23	CAPITAL EXPENDITURE		1,808,462,990
2301	FIXED ASSETS PURCHASED		100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,000,000
23010113	PURCHASE OF COMPUTERS		35,000,000
23010119	PURCHASE OF POWER GENERATING SET		45,000,000
2302	CONSTRUCTION / PROVISION		550,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		550,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		550,000,000
2305	OTHER CAPITAL PROJECTS		1,158,462,990
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,158,462,990
23050101	RESEARCH AND DEVELOPMENT		1,149,462,990
23050103	MONITORING AND EVALUATION		9,000,000
	TOTAL PERSONNEL		1,018,135,527
	TOTAL OVERHEAD		59,907,297
	TOTAL RECURRENT		1,078,042,824
	TOTAL CAPITAL		1,808,462,990
	TOTAL ALLOCATION		2,886,505,814
0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15171177	ANTI-CORRUPTION AND TRANSPARENCY UNIT OPERATIONS - ACTU, ICPC	ONGOING	2,000,000
ERGP16171181	SERVICOM OPERATIONS - SERVICOM OPERATIONS OF THE INSTITUTE IN LAGOS, ABUJA, ASABA, KAINJI AND MAIDUGURI OUTSTATIONS	ONGOING	2,000,000
ERGP25114169	LABORATORY ACCREDITATION - ANNUAL ACCREDITATION OF THE LABORATORIES IN LAGOS, ASABA, KAINJI AND MAIDUGURI OUTSTATIONS	ONGOING	10,000,000
ERGP25114170	MONITORING AND EVALUATION - MONITORING OF THE INSTITUTE'S PROJECTS IN ASABA, KAINJI AND MAIDUGURI OUTSTATIONS	ONGOING	5,000,000
ERGP30114155	RESEARCH AND DEVELOPMENT - INTRAMURAL AND EXTRAMURAL RESEARCH FIELD WORK	ONGOING	1,129,462,990
ERGP30171155	PROCUREMENT OF COMPUTERS AND ACCESSORIES, PHOTOCOPIERS, LASERJET AND DESKJET PRINTERS	ONGOING	35,000,000
ERGP30189085	CONSTRUCTION OF NEW CHVG LABORATORY AND OFFICE COMPLEX	NEW	20,000,000
ERGP30189088	CONSTRUCTION OF NEW HIV RESEARCH CLINIC AND OFFICE COMPLEX	NEW	20,000,000
ERGP30189089	PROVISION OF ALTERNATIVE SOURCE OF POWER SUPPLY FOR BIO-BANKING BUILDING	NEW	25,000,000
ERGP30189090	FURNISHING AND EQUIPPING OF EMERGING VIRAL DISEASE LABORATORY AND 10 BEDED CLINICAL TRIAL BUILDING	NEW	20,000,000
ERGP30189093	PROCUREMENT AND INSTALLATION OF -80 FREEZERS, BIO-SAFETY CABINET, GENE EXPERT MACHINES AND ACCESSORIES, REAGENTS, KITS AND CONSUMABLES F	NEW	20,000,000
ERGP30189097	EXTENSION OF FIBRE CONNECTION TO CANCER RESEARCH CENTRE AND OPTIMIZATION OF WIRELESS INTERNET CONNECTION	NEW	20,000,000
ERGP202303782	CONSTRUCTION OF CHUG LABORATORY AND OFFICE COMPLEX	NEW	500,000,000
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA		



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		300,711,185
21	PERSONNEL COST		262,111,777
2101	SALARY		177,919,449
210101	SALARIES AND WAGES		177,919,449
21010101	SALARY		177,919,449
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		84,192,328
210201	ALLOWANCES		59,165,469
21020111	REGULAR ALLOWANCES		59,165,469
210202	SOCIAL CONTRIBUTIONS		25,026,859
21020201	NHIS		8,342,286
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		16,684,573
22	OTHER RECURRENT COSTS		9,471,175
2202	OVERHEAD COST		9,471,175
220201	TRAVEL & TRANSPORT - GENERAL		1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,400,000
220202	UTILITIES - GENERAL		1,200,000
22020201	ELECTRICITY CHARGES		400,000
22020202	TELEPHONE CHARGES		400,000
22020203	INTERNET ACCESS CHARGES		400,000
220203	MATERIALS & SUPPLIES - GENERAL		500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000
220204	MAINTENANCE SERVICES - GENERAL		2,071,175
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,071,175
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		400,000
220205	TRAINING - GENERAL		400,000
22020501	LOCAL TRAINING		400,000
220208	FUEL & LUBRICANTS - GENERAL		300,000
22020803	PLANT / GENERATOR FUEL COST		300,000
220209	FINANCIAL CHARGES - GENERAL		400,000
22020902	INSURANCE PREMIUM		400,000
220210	MISCELLANEOUS		3,200,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,500,000
22021003	PUBLICITY & ADVERTISEMENTS		400,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		300,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		29,128,233
2301	FIXED ASSETS PURCHASED		16,273,816
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,273,816
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		7,193,209
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		9,080,607
2302	CONSTRUCTION / PROVISION		1,798,302
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,798,302
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,798,302
2305	OTHER CAPITAL PROJECTS		11,056,115
230501	ACQUISITION OF NON TANGIBLE ASSETS		11,056,115
23050102	COMPUTER SOFTWARE ACQUISITION		5,840,139
23050103	MONITORING AND EVALUATION		5,215,976
	TOTAL PERSONNEL		262,111,777
	TOTAL OVERHEAD		9,471,175
	TOTAL RECURRENT		271,582,952
	TOTAL CAPITAL		29,128,233
	TOTAL ALLOCATION		300,711,185
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132132	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	9,080,607
ERGP25132135	CONSTRUCTION OF MICROBIOLOGY AND PHYSICO-CHEMICAL LABORATORIES - LAGOS	ONGOING	1,798,302
ERGP25132136	MONITORING AND EVALUATION OF ANALYTICAL LABORATORIES ACROSS THE NATION	ONGOING	5,215,976
ERGP25138856	PROCUREMENT OF OFFICE CHAIRS, TABLES AND AIR CONDITIONERS	ONGOING	7,193,209
ERGP29111655	UPGRADE OF ICT UNIT WITH HIGHER INTERNET FACILITIES/UPGRADE OF THE EXISTING INSTITUTE'S WEBSITE	ONGOING	5,840,139
0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		851,402,185
21	PERSONNEL COST		688,670,396
2101	SALARY		532,892,961
210101	SALARIES AND WAGES		532,892,961
21010101	SALARY		532,892,961
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		155,777,435
210201	ALLOWANCES		77,504,549
21020111	REGULAR ALLOWANCES		77,504,549
210202	SOCIAL CONTRIBUTIONS		78,272,886
21020201	NHIS		26,090,962
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		52,181,924



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CODE	LINE ITEM		AMOUNT
22	OTHER RECURRENT COSTS		20,386,064
2202	OVERHEAD COST		20,386,064
220201	TRAVEL & TRANSPORT - GENERAL		2,447,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,447,000
220203	MATERIALS & SUPPLIES - GENERAL		4,752,744
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,752,744
220204	MAINTENANCE SERVICES - GENERAL		6,505,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,168,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,557,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,780,000
220208	FUEL & LUBRICANTS - GENERAL		2,363,000
22020803	PLANT / GENERATOR FUEL COST		2,363,000
220210	MISCELLANEOUS		4,317,920
22021003	PUBLICITY & ADVERTISEMENTS		1,363,000
22021006	POSTAGES & COURIER SERVICES		778,900
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,176,020
23	CAPITAL EXPENDITURE		142,345,725
2301	FIXED ASSETS PURCHASED		100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		100,000,000
2303	REHABILITATION / REPAIRS		42,345,725
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		42,345,725
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		42,345,725
	TOTAL PERSONNEL		688,670,396
	TOTAL OVERHEAD		20,386,064
	TOTAL RECURRENT		709,056,460
	TOTAL CAPITAL		142,345,725
	TOTAL ALLOCATION		851,402,185
0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22193073	RENOVATION OF ZONAL IVD BUILDING, PARTITIONING AND FURNISHING OF MICROBIOLOGY UNIT/IDV WASH STATION,TILING OF WALL AND FLOOR	NEW	42,345,725
ERGP25195387	PURCHASE OF MEDICAL LABORATORY EQUIPMENT	NEW	100,000,000
0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		296,897,249
21	PERSONNEL COST		244,234,793
2101	SALARY		160,327,399
210101	SALARIES AND WAGES		160,327,399
21010101	SALARY		160,327,399
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		83,907,394
210201	ALLOWANCES		59,858,284
21020101	NON REGULAR ALLOWANCES		16,772,679
21020111	REGULAR ALLOWANCES		43,085,605
210202	SOCIAL CONTRIBUTIONS		24,049,110
21020201	NHIS		8,016,370
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		16,032,740
22	OTHER RECURRENT COSTS		8,349,972
2202	OVERHEAD COST		8,349,972
220201	TRAVEL & TRANSPORT - GENERAL		2,381,972
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,881,972
220202	UTILITIES - GENERAL		468,000
22020203	INTERNET ACCESS CHARGES		384,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		84,000
220203	MATERIALS & SUPPLIES - GENERAL		1,820,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000
22020303	NEWSPAPERS		120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		700,000
220204	MAINTENANCE SERVICES - GENERAL		1,070,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		300,000
22020406	OTHER MAINTENANCE SERVICES		120,000
220205	TRAINING - GENERAL		400,000
22020501	LOCAL TRAINING		400,000
220206	OTHER SERVICES - GENERAL		500,000
22020606	CLEANING AND FUMIGATION SERVICES		500,000
220208	FUEL & LUBRICANTS - GENERAL		400,000
22020801	MOTOR VEHICLE FUEL COST		400,000
220209	FINANCIAL CHARGES - GENERAL		210,000
22020902	INSURANCE PREMIUM		210,000
220210	MISCELLANEOUS		1,100,000
22021001	REFRESHMENT & MEALS		400,000
22021003	PUBLICITY & ADVERTISEMENTS		300,000
22021007	WELFARE PACKAGES		100,000



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CODE	LINE ITEM		AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST		300,000
23	CAPITAL EXPENDITURE		44,312,484
2302	CONSTRUCTION / PROVISION		34,312,484
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		34,312,484
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		34,312,484
2303	REHABILITATION / REPAIRS		10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,000,000
	TOTAL PERSONNEL		244,234,793
	TOTAL OVERHEAD		8,349,972
	TOTAL RECURRENT		252,584,765
	TOTAL CAPITAL		44,312,484
	TOTAL ALLOCATION		296,897,249
0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115472	CONSTRUCTION OF STUDENT LIBRARY	ONGOING	17,156,242
ERGP25115473	CONSTRUCTION OF HEAVY EQUIPMENT (SKILL ACQUISITION WORKSHOP) BUILDING	ONGOING	17,156,242
ERGP25132385	REHABILITATION OF ADMINISTRATIVE BUILDINGS AND STUDENT HOSTEL	ONGOING	10,000,000
0521036001	NOMA CHILDREN HOSPITAL, SOKOTO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		197,802,407
22	OTHER RECURRENT COSTS		70,209,006
2202	OVERHEAD COST		70,209,006
220201	TRAVEL& TRANSPORT - GENERAL		2,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,500,000
220203	MATERIALS & SUPPLIES - GENERAL		9,209,006
22020307	DRUGS & MEDICAL SUPPLIES		7,046,006
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,163,000
220204	MAINTENANCE SERVICES - GENERAL		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,000,000
220208	FUEL & LUBRICANTS - GENERAL		15,500,000
22020803	PLANT / GENERATOR FUEL COST		15,500,000
220210	MISCELLANEOUS		42,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		42,000,000
23	CAPITAL EXPENDITURE		127,593,401
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		50,000,000
2302	CONSTRUCTION / PROVISION		27,593,401
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		27,593,401
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		27,593,401
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		50,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		70,209,006
	TOTAL RECURRENT		70,209,006
	TOTAL CAPITAL		127,593,401
	TOTAL ALLOCATION		197,802,407
0521036001	NOMA CHILDREN HOSPITAL, SOKOTO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25131720	COMPLETION OF LAYING UNDERGROUND ELECTRIC CABLE	NEW	27,593,401
ERGP25194551	FURNISHING OF SURGEON/ADMIN VILLAR	NEW	50,000,000
ERGP25194552	RENOVATION AND EQUIPPING OF THEATRE	NEW	50,000,000
0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		429,965,258
21	PERSONNEL COST		172,851,817
2101	SALARY		122,513,891
210101	SALARIES AND WAGES		122,513,891
21010101	SALARY		122,513,891
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		50,337,926
210201	ALLOWANCES		33,621,901
21020111	REGULAR ALLOWANCES		33,621,901
210202	SOCIAL CONTRIBUTIONS		16,716,025
21020201	NHIS		5,572,008
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		11,144,017
22	OTHER RECURRENT COSTS		7,985,208
2202	OVERHEAD COST		7,985,208
220201	TRAVEL& TRANSPORT - GENERAL		1,699,898
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		679,959
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,019,939
220202	UTILITIES - GENERAL		919,940
22020201	ELECTRICITY CHARGES		203,988
22020202	TELEPHONE CHARGES		307,975
22020203	INTERNET ACCESS CHARGES		271,984



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CODE	LINE ITEM		AMOUNT
22020205	WATER RATES		67,996
22020206	SEWERAGE CHARGES		67,997
220203	MATERIALS & SUPPLIES - GENERAL		981,862
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		611,963
22020302	BOOKS		108,794
22020303	NEWSPAPERS		16,319
22020305	PRINTING OF NON SECURITY DOCUMENTS		135,992
22020306	PRINTING OF SECURITY DOCUMENTS		40,798
22020307	DRUGS & MEDICAL SUPPLIES		67,996
220204	MAINTENANCE SERVICES - GENERAL		1,223,928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		271,984
22020402	MAINTENANCE OF OFFICE FURNITURE		271,984
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		135,992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		271,984
22020405	MAINTENANCE OF PLANTS/GENERATORS		271,984
220205	TRAINING - GENERAL		679,959
22020501	LOCAL TRAINING		679,959
220206	OTHER SERVICES - GENERAL		889,113
22020601	SECURITY CHARGES		629,959
22020606	CLEANING AND FUMIGATION SERVICES		259,154
220208	FUEL & LUBRICANTS - GENERAL		1,020,697
22020801	MOTOR VEHICLE FUEL COST		282,960
22020803	PLANT / GENERATOR FUEL COST		737,737
220210	MISCELLANEOUS		569,811
22021002	HONORARIUM & SITTING ALLOWANCE		569,811
23	CAPITAL EXPENDITURE		249,128,233
2301	FIXED ASSETS PURCHASED		5,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,750,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,750,000
2305	OTHER CAPITAL PROJECTS		243,378,233
230501	ACQUISITION OF NON TANGIBLE ASSETS		243,378,233
23050101	RESEARCH AND DEVELOPMENT		241,275,175
23050103	MONITORING AND EVALUATION		2,103,058
	TOTAL PERSONNEL		172,851,817
	TOTAL OVERHEAD		7,985,208
	TOTAL RECURRENT		180,837,025
	TOTAL CAPITAL		249,128,233
	TOTAL ALLOCATION		429,965,258
0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP21174650	COSMETIC PRODUCT FORMULATION AND DEVELOPMENT PROGRAMME	ONGOING	2,103,058
ERGP25136423	PURCHASE OF LAND,CLEARING AND DESIGN	ONGOING	13,775,175
ERGP25136430	ESTABLISHMENT OF 4 ZONAL OFFICES	ONGOING	2,500,000
ERGP25136435	PURCHASE OF 4NO UTILITY VEHICLES	ONGOING	5,000,000
ERGP27114901	PURCHASE OF FURNITURE, FIXTURES AND FITTINGS	ONGOING	750,000
ERGP30159472	NATIONAL CHEMICAL PERSONNEL AUDIT	ONGOING	5,000,000
ERGP202300868	CAPACITY BUILDING AND EMPOWERMENT ON THE USE OF CHEMICAL SUBSTANCES FOR VULNERABLE YOUTHS AND WOMEN IN SELECTED COMMUNITIES	NEW	20,000,000
ERGP202301288	CAPACITY TRAINING ON COSMETICS FORMULATION AND PRODUCTION FOR YOUTHS AND WOMEN IN GWOL, BARKIN LADI LGA, PLATEAU STATE	NEW	100,000,000
ERGP202301289	SENSITIZATION WORKSHOP FOR FARMERS ON HANDLING OF AGRO-CHEMICALS IN VWANG, JOS SOUTH LGA, PLATEAU STATE	NEW	100,000,000
0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		103,350,060
22	OTHER RECURRENT COSTS		14,725,095
2202	OVERHEAD COST		14,725,095
220201	TRAVEL& TRANSPORT - GENERAL		5,115,161
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,115,161
220202	UTILITIES - GENERAL		1,401,360
22020201	ELECTRICITY CHARGES		745,360
22020202	TELEPHONE CHARGES		400,000
22020203	INTERNET ACCESS CHARGES		184,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		72,000
220203	MATERIALS & SUPPLIES - GENERAL		704,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		704,800
220204	MAINTENANCE SERVICES - GENERAL		2,560,302
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		601,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		802,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		522,544
22020405	MAINTENANCE OF PLANTS/GENERATORS		633,524
220205	TRAINING - GENERAL		1,433,760
22020501	LOCAL TRAINING		1,433,760
220206	OTHER SERVICES - GENERAL		440,844
22020606	CLEANING AND FUMIGATION SERVICES		440,844
220208	FUEL & LUBRICANTS - GENERAL		3,068,868



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CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		601,400
22020803	PLANT / GENERATOR FUEL COST		2,266,056
22020806	COOKING GAS/FUEL COST		201,412
23	CAPITAL EXPENDITURE		88,624,965
2301	FIXED ASSETS PURCHASED		65,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		65,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		65,000,000
2303	REHABILITATION / REPAIRS		23,624,965
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		23,624,965
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		23,624,965
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		14,725,095
	TOTAL RECURRENT		14,725,095
	TOTAL CAPITAL		88,624,965
	TOTAL ALLOCATION		103,350,060
0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25174392	PURCHASE OF HEALTH/MEDICAL EQUIPMENT (EQUIPMENT)	ONGOING	50,000,000
ERGP25174417	PURCHASE OF HEALTH/MEDICAL EQUIPMENT (REAGENTS)	ONGOING	15,000,000
ERGP27174346	REHABILITATION/REPAIRS OF OFFICE BUILDING	ONGOING	23,624,965
0521039001	DENTAL THERAPISTS REGISTRATION BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		297,765,528
21	PERSONNEL COST		256,850,934
2101	SALARY		164,805,716
210101	SALARIES AND WAGES		164,805,716
21010101	SALARY		164,805,716
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		92,045,218
210201	ALLOWANCES		68,985,419
21020101	NON REGULAR ALLOWANCES		21,211,596
21020111	REGULAR ALLOWANCES		47,773,823
210202	SOCIAL CONTRIBUTIONS		23,059,799
21020201	NHIS		7,686,600
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		15,373,199
22	OTHER RECURRENT COSTS		11,786,361
2202	OVERHEAD COST		11,786,361
220201	TRAVEL& TRANSPORT - GENERAL		3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
220202	UTILITIES - GENERAL		3,100,000
22020201	ELECTRICITY CHARGES		700,000
22020203	INTERNET ACCESS CHARGES		2,400,000
220204	MAINTENANCE SERVICES - GENERAL		3,686,361
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		350,168
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		436,193
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
22020406	OTHER MAINTENANCE SERVICES		2,400,000
220205	TRAINING - GENERAL		2,000,000
22020501	LOCAL TRAINING		2,000,000
23	CAPITAL EXPENDITURE		29,128,233
2301	FIXED ASSETS PURCHASED		29,128,233
230101	PURCHASE OF FIXED ASSETS - GENERAL		29,128,233
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		29,128,233
	TOTAL PERSONNEL		256,850,934
	TOTAL OVERHEAD		11,786,361
	TOTAL RECURRENT		268,637,295
	TOTAL CAPITAL		29,128,233
	TOTAL ALLOCATION		297,765,528
0521039001	DENTAL THERAPISTS REGISTRATION BOARD		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132485	PURCHASE OF CRITICAL HEALTH & MEDICAL EQUIPMENT	ONGOING	10,000,000
ERGP25136829	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	9,128,233
ERGP27152517	REHABILITATION OF BUILDING	ONGOING	10,000,000
0521047001	NATIONAL BLOOD SERVICE COMMISSION (NBSC)		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,196,608,789
21	PERSONNEL COST		675,953,975
2101	SALARY		445,847,364
210101	SALARIES AND WAGES		445,847,364
21010101	SALARY		445,847,364
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		230,106,611
210201	ALLOWANCES		163,229,507
21020111	REGULAR ALLOWANCES		163,229,507
210202	SOCIAL CONTRIBUTIONS		66,877,104
21020201	NHIS		22,292,368
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		44,584,736
22	OTHER RECURRENT COSTS		213,035,382
2202	OVERHEAD COST		213,035,382



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CODE	LINE ITEM		AMOUNT
220201	TRAVEL & TRANSPORT - GENERAL		56,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		22,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		34,500,000
220202	UTILITIES - GENERAL		12,400,000
22020201	ELECTRICITY CHARGES		7,000,000
22020202	TELEPHONE CHARGES		450,000
22020203	INTERNET ACCESS CHARGES		3,600,000
22020205	WATER RATES		150,000
22020206	SEWERAGE CHARGES		1,200,000
220203	MATERIALS & SUPPLIES - GENERAL		91,435,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		900,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,500,000
22020307	DRUGS & MEDICAL SUPPLIES		74,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		10,335,000
220204	MAINTENANCE SERVICES - GENERAL		2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,000
220205	TRAINING - GENERAL		1,500,000
22020501	LOCAL TRAINING		1,500,000
220206	OTHER SERVICES - GENERAL		2,000,000
22020606	CLEANING AND FUMIGATION SERVICES		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		7,000,000
22020801	MOTOR VEHICLE FUEL COST		3,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		2,500,000
220210	MISCELLANEOUS		39,500,382
22021001	REFRESHMENT & MEALS		1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,950,000
22021003	PUBLICITY & ADVERTISEMENTS		27,000,000
22021006	POSTAGES & COURIER SERVICES		50,382
22021007	WELFARE PACKAGES		4,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,500,000
23	CAPITAL EXPENDITURE		307,619,432
2301	FIXED ASSETS PURCHASED		237,619,432
230101	PURCHASE OF FIXED ASSETS - GENERAL		237,619,432
23010102	PURCHASE OF OFFICE BUILDINGS		40,000,000
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		167,619,432
2303	REHABILITATION / REPAIRS		70,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		70,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		30,000,000
	TOTAL PERSONNEL		675,953,975
	TOTAL OVERHEAD		213,035,382
	TOTAL RECURRENT		888,989,357
	TOTAL CAPITAL		307,619,432
	TOTAL ALLOCATION		1,196,608,789
0521047001	NATIONAL BLOOD SERVICE COMMISSION (NBSC)		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25129239	ESTABLISHMENT OF NATIONAL BLOOD SERVICE COMMISSION	ONGOING	40,000,000
ERGP25129242	PROCUREMENT OF LABORATORY EQUIPMENT, BLOOD SCREENING REAGENTS, TEST KITS AND CONSUMABLES	ONGOING	147,619,432
ERGP25129248	RENOVATION OF THE NBTS HEADQUARTERS OFFICE BUILDING IN WUSE ZONE 3 AND ACQUISITION OF THE FCT, STATE OFFICE	ONGOING	30,000,000
ERGP25154214	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	30,000,000
ERGP27140382	PURCHASE OF OFFICE BUILDING	ONGOING	40,000,000
ERGP202300911	PROCUREMENT OF DONOR APPRECIATION GIFT ITEMS IN HQ NATIONAL BLOOD SERVICE COMMISSION NORTH WEST ZONAL OFFICE	NEW	20,000,000
0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,688,862,830
21	PERSONNEL COST		2,200,445,818
2101	SALARY		735,307,630
210101	SALARIES AND WAGES		735,307,630
21010101	SALARY		735,307,630
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,465,138,188
210201	ALLOWANCES		1,356,503,102
21020101	NON REGULAR ALLOWANCES		1,011,489,098
21020111	REGULAR ALLOWANCES		345,014,004
210202	SOCIAL CONTRIBUTIONS		108,635,086
21020201	NHIS		36,211,695
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		72,423,391
22	OTHER RECURRENT COSTS		131,428,485
2202	OVERHEAD COST		131,428,485
220201	TRAVEL & TRANSPORT - GENERAL		25,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,700,000



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CODE	LINE ITEM		AMOUNT
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,000,000
220202	UTILITIES - GENERAL		10,510,790
22020201	ELECTRICITY CHARGES		10,000,000
22020202	TELEPHONE CHARGES		110,790
22020203	INTERNET ACCESS CHARGES		400,000
220203	MATERIALS & SUPPLIES - GENERAL		21,226,295
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,000,000
22020307	DRUGS & MEDICAL SUPPLIES		5,823,675
22020309	UNIFORMS & OTHER CLOTHING		1,400,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		8,002,620
220204	MAINTENANCE SERVICES - GENERAL		17,089,998
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,089,998
220205	TRAINING - GENERAL		3,082,630
22020501	LOCAL TRAINING		3,082,630
220206	OTHER SERVICES - GENERAL		1,203,320
22020601	SECURITY CHARGES		1,203,320
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		500,000
22020701	FINANCIAL CONSULTING		500,000
220208	FUEL & LUBRICANTS - GENERAL		8,000,980
22020801	MOTOR VEHICLE FUEL COST		2,000,000
22020803	PLANT / GENERATOR FUEL COST		6,000,980
220210	MISCELLANEOUS		44,114,472
22021001	REFRESHMENT & MEALS		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		114,472
22021010	DIRECT TEACHING & LABORATORY COST		2,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		40,000,000
23	CAPITAL EXPENDITURE		356,988,527
2301	FIXED ASSETS PURCHASED		78,839,740
230101	PURCHASE OF FIXED ASSETS - GENERAL		78,839,740
23010105	PURCHASE OF MOTOR VEHICLES		30,600,000
23010108	PURCHASE OF BUSES		28,239,740
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		0
23010113	PURCHASE OF COMPUTERS		0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000
2302	CONSTRUCTION / PROVISION		278,148,787
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		278,148,787
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		146,148,787
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		132,000,000
	TOTAL PERSONNEL		2,200,445,818
	TOTAL OVERHEAD		131,428,485
	TOTAL RECURRENT		2,331,874,303
	TOTAL CAPITAL		356,988,527
	TOTAL ALLOCATION		2,688,862,830
0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25150351	CONSTRUCTION OF MATERNITY COMPLEX	ONGOING	4,000,000
ERGP25167465	MOLECULAR LABORATORY EQUIPMENTS	ONGOING	0
ERGP25167904	CONSTRUCTION OF ICU COMPLEX	ONGOING	142,148,787
ERGP25167909	EQUIPPING OF THEATRES, WARDS AND CLINICS	ONGOING	20,000,000
ERGP25167917	PURCHASE OF BUS FOR NURSING OBSTETRIC FISTULA/ONCOLOGY	ONGOING	28,239,740
ERGP25167926	PROVISION OF UTILITY VEHICLE	ONGOING	30,600,000
ERGP25167988	CONSTRUCTION OF OXYGEN PLANT	ONGOING	92,000,000
ERGP25186213	CONSTRUCTION OF SOLAR POWER	ONGOING	20,000,000
ERGP25188566	PURCHASE OF OFFICE EQUIPMENT/INSTRUMENTS & CONSUMMABLES	ONGOING	0
ERGP25188567	PURCHASE OF FURNITURES/FITTINGS	ONGOING	0
ERGP25188568	PURCHASE OF SOLAR POWER/ACCESSORIES	ONGOING	0
ERGP25188569	PURCHASE OF THEATRE/WARD & CLINIC INSTRUMENTS/CONSUMMABLES	ONGOING	0
ERGP25188570	PURCHASE OF LABORATORY INSTRUMENTS/CONSUMMABLES & REAGENTS	ONGOING	0
ERGP25193262	ESTABLISHMENT OF ELECTRONIC MEDICAL RECORD SYSTEM	ONGOING	0
ERGP202300897	FREE MEDICAL OUTREACH ON FISTULA IN ONICHA IGBOEZE IN ONICHA LGA IN EBONYI STATE NIGERIA.	NEW	10,000,000
ERGP202300898	FREE MEDICAL OUTREACH ON FISTULA IN OBIO-AKPOR LGA IN RIVERS STATE.	NEW	10,000,000
0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,961,906,536
21	PERSONNEL COST		1,505,252,553
2101	SALARY		836,896,505
210101	SALARIES AND WAGES		836,896,505
21010101	SALARY		836,896,505
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		668,356,048
210201	ALLOWANCES		544,482,630
21020101	NON REGULAR ALLOWANCES		215,325,822



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CODE	LINE ITEM		AMOUNT
21020111	REGULAR ALLOWANCES		329,156,808
210202	SOCIAL CONTRIBUTIONS		123,873,418
21020201	NHIS		41,291,140
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		82,582,278
22	OTHER RECURRENT COSTS		136,429,551
2202	OVERHEAD COST		136,429,551
220201	TRAVEL & TRANSPORT - GENERAL		5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,400,000
220202	UTILITIES - GENERAL		9,276,282
22020201	ELECTRICITY CHARGES		2,596,282
22020203	INTERNET ACCESS CHARGES		5,500,000
22020205	WATER RATES		1,180,000
220203	MATERIALS & SUPPLIES - GENERAL		30,284,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,800,000
22020303	NEWSPAPERS		1,668,282
22020306	PRINTING OF SECURITY DOCUMENTS		1,800,000
22020307	DRUGS & MEDICAL SUPPLIES		10,416,488
22020309	UNIFORMS & OTHER CLOTHING		1,800,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		12,800,000
220205	TRAINING - GENERAL		11,233,499
22020501	LOCAL TRAINING		11,233,499
220206	OTHER SERVICES - GENERAL		29,150,000
22020601	SECURITY CHARGES		15,150,000
22020605	SECURITY OPERATIONS (OVERHEAD)		14,000,000
220208	FUEL & LUBRICANTS - GENERAL		6,940,000
22020801	MOTOR VEHICLE FUEL COST		1,240,000
22020803	PLANT / GENERATOR FUEL COST		5,700,000
220209	FINANCIAL CHARGES - GENERAL		1,350,000
22020902	INSURANCE PREMIUM		1,350,000
220210	MISCELLANEOUS		43,195,000
22021001	REFRESHMENT & MEALS		900,000
22021002	HONORARIUM & SITTING ALLOWANCE		900,000
22021003	PUBLICITY & ADVERTISEMENTS		900,000
22021006	POSTAGES & COURIER SERVICES		180,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		315,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		40,000,000
23	CAPITAL EXPENDITURE		320,224,432
2301	FIXED ASSETS PURCHASED		101,450,540
230101	PURCHASE OF FIXED ASSETS - GENERAL		101,450,540
23010105	PURCHASE OF MOTOR VEHICLES		55,235,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		46,215,540
2302	CONSTRUCTION / PROVISION		218,773,892
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		218,773,892
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		68,281,150
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		128,911,879
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		21,580,863
	TOTAL PERSONNEL		1,505,252,553
	TOTAL OVERHEAD		136,429,551
	TOTAL RECURRENT		1,641,682,104
	TOTAL CAPITAL		320,224,432
	TOTAL ALLOCATION		1,961,906,536
0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115325	CONSTRUCTION OF PERIMETER FENCING, GATE HOUSE AND LAND COMPENSATION	ONGOING	35,744,985
ERGP25115327	COMPLEX (CLINIC, DOCTORS OFFICE'S MINI LABORATORY AND PHARMACY)	ONGOING	9,174,385
ERGP25170259	PROCUREMENT OF THEATRE AND WARD CONSUMABLES	ONGOING	30,234,890
ERGP25170264	CONSTRUCTION OF LAUNDRY	ONGOING	19,658,088
ERGP25170269	CONSTRUCTION OF VVF REHABILITATION CENTRE INCLUDING CONFERENCE HALL	ONGOING	38,989,421
ERGP25170274	CONSTRUCTION OF LIBRARY.	ONGOING	21,580,863
ERGP25194547	PROCUREMENT OF AND INSTALLATION OF ELECTRONIC MEDICAL RECORD EQUIPMENT	NEW	15,980,650
ERGP25194548	PURCHASE OF UTILITY VEHICLE (CENTRE HIACE AMBULANCE)	NEW	55,235,000
ERGP25194549	EQUIPMENT AND COMODITIES FOR REHABILITATION CENTRE	NEW	25,345,000
ERGP25194550	COMPLETION OF RENOVATION OF ADMINISTRATIVE BLOCKS	NEW	68,281,150
0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,564,116,160
21	PERSONNEL COST		1,763,288,616
2101	SALARY		898,884,165
210101	SALARIES AND WAGES		898,884,165
21010101	SALARY		898,884,165
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		864,404,451
210201	ALLOWANCES		731,232,885



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CODE	LINE ITEM		AMOUNT
21020101	NON REGULAR ALLOWANCES		310,459,335
21020111	REGULAR ALLOWANCES		420,773,550
210202	SOCIAL CONTRIBUTIONS		133,171,566
21020201	NHIS		44,390,522
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		88,781,044
22	OTHER RECURRENT COSTS		119,299,788
2202	OVERHEAD COST		119,299,788
220201	TRAVEL & TRANSPORT - GENERAL		29,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,000,000
220202	UTILITIES - GENERAL		7,000,000
22020201	ELECTRICITY CHARGES		5,000,000
22020203	INTERNET ACCESS CHARGES		2,000,000
220203	MATERIALS & SUPPLIES - GENERAL		8,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		5,400,000
220204	MAINTENANCE SERVICES - GENERAL		10,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,000,000
220206	OTHER SERVICES - GENERAL		2,500,000
22020606	CLEANING AND FUMIGATION SERVICES		2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,000,000
22020705	ARCHITECTURAL SERVICES		1,000,000
220208	FUEL & LUBRICANTS - GENERAL		10,000,000
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		9,000,000
220210	MISCELLANEOUS		50,899,788
22021001	REFRESHMENT & MEALS		1,500,000
22021007	WELFARE PACKAGES		5,100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,299,788
22021036	PAYMENT FOR OUTSOURCED SERVICES		40,000,000
23	CAPITAL EXPENDITURE		681,527,756
2301	FIXED ASSETS PURCHASED		51,785,661
230101	PURCHASE OF FIXED ASSETS - GENERAL		51,785,661
23010121	PURCHASE OF RESIDENTIAL FURNITURE		51,785,661
2302	CONSTRUCTION / PROVISION		629,742,095
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		629,742,095
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		629,742,095
	TOTAL PERSONNEL		1,763,288,616
	TOTAL OVERHEAD		119,299,788
	TOTAL RECURRENT		1,882,588,404
	TOTAL CAPITAL		681,527,756
	TOTAL ALLOCATION		2,564,116,160
0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25167700	CONSTRUCTION AND FURNISHING OF STORE	ONGOING	78,109,036
ERGP25167721	CONSTRUCTION AND EQUIPPING OF MORTUARY	ONGOING	25,531,208
ERGP25167725	PROCUREMENT OF HOSPITAL FURNITURE AND EQUIPMENT	ONGOING	41,785,661
ERGP25167731	CONSTRUCTION, FURNISHING AND EQUIPPING OF PHARMACY	ONGOING	161,454,583
ERGP25188550	CONSTRUCTION AND EQUIPPING OF MODERN KITCHEN	ONGOING	45,647,268
ERGP25188552	PROCUREMENT OF HOSPITAL CONSUMABLES	ONGOING	10,000,000
ERGP202302068	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN NATIONAL OBSTETRIC FISTULA CENTER, KATSINA	NEW	30,000,000
ERGP202302107	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	256,000,000
ERGP202300899	CONSTRUCTION OF HOSPITAL FENCE AND GATE PHASE II (ERGP25195562)	NEW	33,000,000
0521048004	NATIONAL FISTULA CENTRE, EDO STATE.		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,027,429,150
21	PERSONNEL COST		677,429,150
2101	SALARY		429,387,104
210101	SALARIES AND WAGES		429,387,104
21010101	SALARY		429,387,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		248,042,046
210201	ALLOWANCES		185,295,039
21020111	REGULAR ALLOWANCES		185,295,039
210202	SOCIAL CONTRIBUTIONS		62,747,007
21020201	NHIS		20,915,669
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		41,831,338
22	OTHER RECURRENT COSTS		150,000,000
2202	OVERHEAD COST		150,000,000
220201	TRAVEL & TRANSPORT - GENERAL		14,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,000,000
220202	UTILITIES - GENERAL		5,300,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22020201	ELECTRICITY CHARGES		4,000,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
22020205	WATER RATES		100,000
22020206	SEWERAGE CHARGES		200,000
220203	MATERIALS & SUPPLIES - GENERAL		29,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,000,000
22020302	BOOKS		400,000
22020303	NEWSPAPERS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		300,000
22020307	DRUGS & MEDICAL SUPPLIES		15,000,000
22020309	UNIFORMS & OTHER CLOTHING		3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		3,000,000
220204	MAINTENANCE SERVICES - GENERAL		24,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,000,000
22020406	OTHER MAINTENANCE SERVICES		8,000,000
220206	OTHER SERVICES - GENERAL		14,150,000
22020601	SECURITY CHARGES		6,000,000
22020603	OFFICE RENT		1,000,000
22020604	RESIDENTIAL RENT		650,000
22020606	CLEANING AND FUMIGATION SERVICES		6,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		12,500,000
22020701	FINANCIAL CONSULTING		5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		5,000,000
22020703	LEGAL SERVICES		2,500,000
220208	FUEL & LUBRICANTS - GENERAL		19,500,000
22020801	MOTOR VEHICLE FUEL COST		5,000,000
22020803	PLANT / GENERATOR FUEL COST		14,500,000
220209	FINANCIAL CHARGES - GENERAL		2,500,000
22020902	INSURANCE PREMIUM		2,500,000
220210	MISCELLANEOUS		28,250,000
22021001	REFRESHMENT & MEALS		4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		6,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000
22021006	POSTAGES & COURIER SERVICES		250,000
22021007	WELFARE PACKAGES		6,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		5,000,000
23	CAPITAL EXPENDITURE		200,000,000
2302	CONSTRUCTION / PROVISION		200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		200,000,000
	TOTAL PERSONNEL		677,429,150
	TOTAL OVERHEAD		150,000,000
	TOTAL RECURRENT		827,429,150
	TOTAL CAPITAL		200,000,000
	TOTAL ALLOCATION		1,027,429,150
0521048004	NATIONAL FISTULA CENTRE, EDO STATE.		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195461	TAKE OFF GRANT	NEW	200,000,000
0521049001	NATIONAL HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		13,973,539,363
21	PERSONNEL COST		10,786,411,281
2101	SALARY		5,852,533,758
210101	SALARIES AND WAGES		5,852,533,758
21010101	SALARY		5,852,533,758
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,933,877,523
210201	ALLOWANCES		4,057,658,518
21020101	NON REGULAR ALLOWANCES		549,634,314
21020111	REGULAR ALLOWANCES		3,508,024,204
210202	SOCIAL CONTRIBUTIONS		876,219,005
21020201	NHIS		292,073,002
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		584,146,003
22	OTHER RECURRENT COSTS		305,113,709
2202	OVERHEAD COST		305,113,709
220201	TRAVEL & TRANSPORT - GENERAL		17,493,078
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,493,078
220202	UTILITIES - GENERAL		50,370,715
22020201	ELECTRICITY CHARGES		40,000,000
22020205	WATER RATES		10,370,715



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2023 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220203	MATERIALS & SUPPLIES - GENERAL		19,485,356
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,242,678
22020306	PRINTING OF SECURITY DOCUMENTS		3,242,678
22020309	UNIFORMS & OTHER CLOTHING		13,000,000
220204	MAINTENANCE SERVICES - GENERAL		3,242,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,242,678
220205	TRAINING - GENERAL		22,619,139
22020501	LOCAL TRAINING		22,619,139
220206	OTHER SERVICES - GENERAL		25,000,000
22020601	SECURITY CHARGES		25,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		23,908,600
22020701	FINANCIAL CONSULTING		3,749,600
22020702	INFORMATION TECHNOLOGY CONSULTING		4,594,143
22020704	ENGINEERING SERVICES		15,564,857
220208	FUEL & LUBRICANTS - GENERAL		32,594,143
22020801	MOTOR VEHICLE FUEL COST		2,594,143
22020803	PLANT / GENERATOR FUEL COST		30,000,000
220210	MISCELLANEOUS		110,400,000
22021002	HONORARIUM & SITTING ALLOWANCE		10,000,000
22021007	WELFARE PACKAGES		400,000
22021036	PAYMENT FOR OUTSOURCED SERVICES		100,000,000
23	CAPITAL EXPENDITURE		2,882,014,373
2301	FIXED ASSETS PURCHASED		164,014,373
230101	PURCHASE OF FIXED ASSETS - GENERAL		164,014,373
23010105	PURCHASE OF MOTOR VEHICLES		74,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		75,000,000
23010113	PURCHASE OF COMPUTERS		15,014,373
2302	CONSTRUCTION / PROVISION		360,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		360,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		360,000,000
2303	REHABILITATION / REPAIRS		2,335,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,335,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		2,335,000,000
2305	OTHER CAPITAL PROJECTS		23,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,000,000
23050101	RESEARCH AND DEVELOPMENT		18,000,000
23050103	MONITORING AND EVALUATION		5,000,000
	TOTAL PERSONNEL		10,786,411,281
	TOTAL OVERHEAD		305,113,709
	TOTAL RECURRENT		11,091,524,990
	TOTAL CAPITAL		2,882,014,373
	TOTAL ALLOCATION		13,973,539,363
0521049001	NATIONAL HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113205	CONTINUATION OF WARD EXTENSION	ONGOING	190,000,000
ERGP25113858	MEDICAL EQUIPMENT	ONGOING	300,000,000
ERGP25113859	E-MEDICAL SOFTWARE/COMPUTER HARDWARE	ONGOING	15,014,373
ERGP25154712	PROCUREMENT OF HOSPITAL FURNITURE	ONGOING	20,000,000
ERGP25154788	PROCUREMENT OF OPERATIONAL VEHICLES:AMBULANCES AND UTILITY VEHICLES	ONGOING	74,000,000
ERGP25154815	UPGRADE OF HOSPITAL BUILDINGS	ONGOING	35,000,000
ERGP25154832	UPGRADE/REPAIRS OF PLANT AND EQUIPMENT	ONGOING	55,000,000
ERGP25167894	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	ONGOING	115,000,000
ERGP25194529	MONITORING AND EVALUATION	NEW	5,000,000
ERGP25194573	PROVISION OF CONSULTANCY SERVICES FOR BUILDING WORKS	NEW	55,000,000
ERGP25194754	HUMAN CAPITAL DEVELOPMENT	NEW	18,000,000
ERGP202302575	FURNISHING AND EQUIPPING OF NEW 200 BEDDED WARD (LOT 1-LOT 20)	NEW	2,000,000,000
0521050001	BASIC HEALTH CARE FUND		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		51,644,043,487
21	PERSONNEL COST		51,644,043,487
2101	SALARY		51,644,043,487
210101	SALARIES AND WAGES		51,644,043,487
21010101	SALARY		51,644,043,487
	TOTAL PERSONNEL		51,644,043,487
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		51,644,043,487
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		51,644,043,487