



SUMMARY BY MDAs

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0111	PRESIDENCY	12,159,069,167	7,810,420,123	19,969,489,290	19,155,489,519	39,124,978,809
2	0112	NATIONAL ASSEMBLY	115,000,000,000	0	115,000,000,000	0	115,000,000,000
3	0116	FEDERAL MINISTRY OF DEFENCE	270,917,752,157	23,608,043,545	294,525,795,702	134,572,387,040	429,098,182,742
4	0119	FEDERAL MINISTRY OF FOREIGN AFFAIRS	24,453,627,925	16,209,565,316	40,663,193,241	8,863,015,659	49,526,208,900
5	0123	FEDERAL MINISTRY OF INFORMATION & CULTURE	34,739,454,853	4,433,324,033	39,172,778,886	5,990,000,000	45,162,778,886
6	0124	FEDERAL MINISTRY OF INTERIOR	414,230,419,009	14,143,588,232	428,374,007,241	70,079,090,000	498,453,097,241
7	0125	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	4,773,427,954	1,681,587,854	6,455,015,808	1,587,136,803	8,042,152,611
8	0140	AUDITOR GENERAL FOR THE FEDERATION	1,891,353,914	654,700,883	2,546,054,797	450,000,000	2,996,054,797
9	0145	PUBLIC COMPLAINTS COMMISSION	2,000,000,000	0	2,000,000,000	0	2,000,000,000
10	0147	FEDERAL CIVIL SERVICE COMMISSION	619,694,978	416,281,157	1,035,976,135	17,078,908	1,053,055,043
11	0148	INDEPENDENT NATIONAL ELECTORAL COMMISSION	45,000,000,000	0	45,000,000,000	0	45,000,000,000
12	0149	FEDERAL CHARACTER COMMISSION	1,817,032,961	275,155,044	2,092,188,005	1,279,090,206	3,371,278,211
13	0156	MINISTRY OF COMMUNICATION TECHNOLOGY	9,604,934,559	312,193,957	9,917,128,516	6,080,000,000	15,997,128,516
14	0157	NATIONAL SECURITY ADVISER	48,342,298,158	9,387,769,894	57,730,068,052	32,620,000,000	90,350,068,052
15	0158	CODE OF CONDUCT TRIBUNAL	319,272,906	115,046,328	434,319,234	350,000,000	784,319,234
16	0159	INFRASTRUCTURE CONCESSIONARY REGULATORY COMMISSION	662,481,163	195,653,844	858,135,007	39,700,000	897,835,007
17	0160	POLICE SERVICE COMMISSION	465,597,370	234,852,922	700,450,292	280,255,000	980,705,292
18	0161	SECRETARY TO THE GOVERNMENT OF THE FEDERATION	40,504,932,360	4,874,237,174	45,379,169,534	16,979,643,781	62,358,813,315
19	0162	FEDERAL MINISTRY OF SPECIAL DUTIES SGF	0	72,894,125	72,894,125	0	72,894,125
20	0215	FEDERAL MINISTRY OF AGRICULTURE	28,052,924,406	1,699,622,233	29,752,546,639	47,001,125,634	76,753,672,273
21	0220	FEDERAL MINISTRY OF FINANCE	6,593,795,731	1,479,099,105,827	1,485,692,901,558	819,200,000	1,486,512,101,558
22	0222	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	8,768,978,779	1,823,684,088	10,592,662,867	6,090,000,000	16,682,662,867
23	0227	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	6,997,734,425	819,855,490	7,817,589,915	5,580,000,000	13,397,589,915
24	0228	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	22,860,343,651	2,992,994,066	25,853,337,717	27,890,000,000	53,743,337,717
25	0229	FEDERAL MINISTRY OF TRANSPORTATION	12,494,680,094	1,302,713,886	13,797,393,980	202,000,000,000	215,797,393,980
26	0231	FEDERAL MINISTRY OF WORKS POWER & HOUSING	15,512,874,218	18,732,169,151	34,245,043,369	433,400,000,000	467,645,043,369
27	0232	FEDERAL MINISTRY OF PETROLEUM RESOURCES	53,170,602,031	1,295,916,547	54,466,518,578	7,648,605,061	62,115,123,639
28	0233	FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT	8,341,576,171	1,181,589,481	9,523,165,652	9,102,537,970	18,625,703,622
29	0238	BUDGET AND NATIONAL PLANNING	143,913,910,162	639,215,842,336	783,129,752,498	373,202,393,735	1,156,332,146,233
30	0242	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	531,838,139	104,423,638	636,261,777	174,857,755	811,119,532
31	0246	REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION	1,699,522,425	383,069,208	2,082,591,633	28,604,271	2,111,195,904
32	0250	FISCAL RESPONSIBILITY COMMISSION	138,430,752	201,964,016	340,394,768	153,671,000	494,065,768
33	0252	FEDERAL MINISTRY OF WATER RESOURCES	6,332,795,809	873,622,924	7,206,418,733	37,000,000,000	44,206,418,733
34	0318	JUDICIARY	70,000,000,000	0	70,000,000,000	0	70,000,000,000



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
35	0326	FEDERAL MINISTRY OF JUSTICE	15,634,914,309	3,294,298,141	18,929,212,450	1,117,078,566	20,046,291,016
36	0341	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	3,596,715,100	680,984,454	4,277,699,554	340,679,241	4,618,378,795
37	0344	CODE OF CONDUCT BUREAU	1,544,503,570	250,093,350	1,794,596,920	430,001,179	2,224,598,099
38	0437	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	37,756,697,983	37,756,697,983
39	0451	FEDERAL MINISTRY OF NIGER DELTA	42,292,850,524	808,085,341	43,100,935,865	24,281,660,689	67,382,596,554
40	0513	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT	60,046,332,399	10,770,054,662	70,816,387,061	4,660,000,000	75,476,387,061
41	0514	FEDERAL MINISTRY OF WOMEN AFFAIRS	877,683,024	426,712,014	1,304,395,038	2,670,000,000	3,974,395,038
42	0517	FEDERAL MINISTRY OF EDUCATION	426,949,880,172	19,716,496,723	446,666,376,895	37,000,000,000	483,666,376,895
43	0521	FEDERAL MINISTRY OF HEALTH	217,416,115,158	4,296,036,588	221,712,151,746	35,670,000,000	257,382,151,746
44	0535	FEDERAL MINISTRY OF ENVIRONMENT	13,050,150,656	1,628,064,236	14,678,214,892	5,000,000,000	19,678,214,892
45	0543	NATIONAL POPULATION COMMISSION	4,596,703,866	350,082,162	4,946,786,028	5,030,000,000	9,976,786,028
			2,198,917,205,005	2,276,372,794,993	4,475,289,999,998	1,602,390,000,000	6,077,679,999,998

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	011	FAAC DIRECT ALLOCATION	17,308,000,001
2	021	MAIN ENVELOP - PERSONNEL	1,710,000,000,001
3	022	MAIN ENVELOP - OVERHEAD	163,369,999,997
4	023	CRF CHARGES - PENSIONS AND GRATITUITIES	180,670,297,807
5	024	CRF CHARGES - SERVICE WIDE VOTES	577,251,702,192
6	025	CRF CHARGES - CAPITAL SUPPLEMENTATION	370,003,000,000
7	026	STATUTORY TRANSFERS	351,370,000,000
8	027	DEBT SERVICES	1,475,320,000,000
9	031	CAPITAL DEVELOPMENT FUND MAIN	1,232,387,000,000
			6,077,679,999,998



PRESIDENCY

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0111001001	STATE HOUSE - HQTRS	1,576,693,859	2,063,951,770	3,640,645,629	8,268,921,466	11,909,567,095
2	0111001002	STATE HOUSE OPERATIONS - PRESIDENT	0	1,887,417,921	1,887,417,921	0	1,887,417,921
3	0111001003	STATE HOUSE OPERATIONS - VICE PRESIDENT	0	321,797,095	321,797,095	0	321,797,095
4	0111001004	OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT	0	0	0	2,258,000	2,258,000
5	0111001005	OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT	0	0	0	3,177,380	3,177,380
6	0111001006	STATE HOUSE MEDICAL CENTRE	0	0	0	3,865,629,221	3,865,629,221
7	0111001007	STATE HOUSE LAGOS LIAISON OFFICE	0	0	0	126,727,005	126,727,005
8	0111005001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)	0	124,115,498	124,115,498	0	124,115,498
9	0111006001	NIPSS, KURU	530,671,640	595,708,203	1,126,379,843	791,711,777	1,918,091,620
10	0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	854,513,029	152,759,043	1,007,272,072	347,998,436	1,355,270,508
11	0111008001	NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)	676,067,334	169,144,870	845,212,204	499,297,941	1,344,510,145
12	0111009001	ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)	6,664,040,791	1,389,429,463	8,053,470,254	3,168,744,217	11,222,214,471
13	0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	358,322,746	577,253,824	935,576,570	1,016,369,076	1,951,945,646
14	0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	626,401,371	294,794,900	921,196,271	505,750,000	1,426,946,271
15	0111048001	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	872,358,397	162,885,335	1,035,243,732	450,820,000	1,486,063,732
16	0111051001	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT	0	71,162,201	71,162,201	108,085,000	179,247,201
			12,159,069,167	7,810,420,123	19,969,489,290	19,155,489,519	39,124,978,809



0111001001 STATE HOUSE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,909,567,095
21	PERSONNEL COST	1,576,693,859
2101	SALARY	1,255,270,816
210101	SALARIES AND WAGES	1,255,270,816
21010101	SALARY	1,255,270,816
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	321,423,043
210201	ALLOWANCES	164,514,191
21020101	NON REGULAR ALLOWANCES	164,514,191
210202	SOCIAL CONTRIBUTIONS	156,908,852
21020201	NHIS	62,763,541
21020202	CONTRIBUTORY PENSION	94,145,311
22	OTHER RECURRENT COSTS	2,063,951,770
2202	OVERHEAD COST	1,964,893,444
220201	TRAVEL & TRANSPORT - GENERAL	107,998,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,110,492
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,270,906
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,617,471
220202	UTILITIES - GENERAL	127,582,602
22020201	ELECTRICITY CHARGES	50,369,359
22020202	TELEPHONE CHARGES	30,601,366
22020203	INTERNET ACCESS CHARGES	15,609,491
22020205	WATER RATES	20,799,647
22020206	SEWERAGE CHARGES	6,801,826
22020207	LEASED COMMUNICATION LINES(S)	3,400,913
220203	MATERIALS & SUPPLIES - GENERAL	485,259,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	108,750,646
22020302	BOOKS	4,280,369
22020303	NEWSPAPERS	11,406,169
22020304	MAGAZINES & PERIODICALS	2,118,832
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,576,185
22020306	PRINTING OF SECURITY DOCUMENTS	21,833,866
22020307	DRUGS & MEDICAL SUPPLIES	203,273,602
22020309	UNIFORMS & OTHER CLOTHING	13,379,987
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,700,457
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	102,939,746
220204	MAINTENANCE SERVICES - GENERAL	592,462,289
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	202,328,275
22020402	MAINTENANCE OF OFFICE FURNITURE	12,827,922
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	278,041,172
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,940,998
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,134,066
22020406	OTHER MAINTENANCE SERVICES	53,189,856
220205	TRAINING - GENERAL	38,211,450
22020501	LOCAL TRAINING	38,211,450
220206	OTHER SERVICES - GENERAL	30,817,380
22020604	RESIDENTIAL RENT	30,817,380



0111001001 STATE HOUSE - HQTRS		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,964,853
22020701	FINANCIAL CONSULTING	27,848,341
22020703	LEGAL SERVICES	3,015,141
22020708	BUDGET PREPARATION	5,101,371
220208	FUEL & LUBRICANTS - GENERAL	90,499,510
22020801	MOTOR VEHICLE FUEL COST	58,894,281
22020803	PLANT / GENERATOR FUEL COST	24,660,308
22020806	COOKING GAS/FUEL COST	6,944,921
220209	FINANCIAL CHARGES - GENERAL	1,951,187
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,951,187
220210	MISCELLANEOUS	454,145,445
22021001	REFRESHMENT & MEALS	104,744,097
22021002	HONORARIUM & SITTING ALLOWANCE	169,396,805
22021003	PUBLICITY & ADVERTISEMENTS	24,351,976
22021004	MEDICAL EXPENSES	21,667,577
22021006	POSTAGES & COURIER SERVICES	3,413,015
22021007	WELFARE PACKAGES	107,252,995
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,560,949
22021009	SPORTING ACTIVITIES	11,192,656
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,565,375
2204	GRANTS AND CONTRIBUTIONS	99,058,326
220401	LOCAL GRANTS AND CONTRIBUTIONS	99,058,326
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	99,058,326
23	CAPITAL EXPENDITURE	8,268,921,466
2301	FIXED ASSETS PURCHASED	4,570,066,328
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,570,066,328
23010105	PURCHASE OF MOTOR VEHICLES	3,889,015,000
23010108	PURCHASE OF BUSES	362,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	67,129,028
23010113	PURCHASE OF COMPUTERS	27,500,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	89,172,300
23010121	PURCHASE OF RESIDENTIAL FURNITURE	45,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,175,000
23010128	PURCHASE OF SECURITY EQUIPMENT	50,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	39,075,000
2302	CONSTRUCTION / PROVISION	764,671,015
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	764,671,015
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	764,671,015
2303	REHABILITATION / REPAIRS	2,238,761,647
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,238,761,647
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	387,980,200
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,652,416,807
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	198,364,640
2304	PRESERVATION OF THE ENVIRONMENT	326,084,876
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	326,084,876
23040103	WILDLIFE CONSERVATION	326,084,876



0111001001 STATE HOUSE - HQTRS			
CODE	LINE ITEM		AMOUNT
2305	OTHER CAPITAL PROJECTS		369,337,600
230501	ACQUISITION OF NON TANGIBLE ASSETS		369,337,600
23050102	COMPUTER SOFTWARE ACQUISITION		268,900,000
23050103	MONITORING AND EVALUATION		44,767,600
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		55,670,000
	TOTAL PERSONNEL		1,576,693,859
	TOTAL OVERHEAD		2,063,951,770
	TOTAL RECURRENT		3,640,645,629
	TOTAL CAPITAL		8,268,921,466
	TOTAL ALLOCATION		11,909,567,095
0111001001 STATE HOUSE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
SH010015219	PURCHASE OF AUDIO VISUAL EQUIPMENT FOR PRESIDENTIAL COVERAGE.	ONGOING	50,000,000
SH01015165	PURCHASE OF TEACHING AIDS AND INSTRUCTIONAL MATERIALS.	ONGOING	1,175,000
SH011015224	GENERAL RENOVATION OF THE GUEST HOUSE.	ONGOING	387,980,200
SH012015227	COMPLETE FURNISHING OF THE ENTIRE ROOMS IN THE GUEST HOUSE.	ONGOING	45,000,000
SH013015230	PURCHASE OF OFFICE EQUIPMENT.	ONGOING	67,129,028
SH014015233	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	ONGOING	89,172,300
SH015015235	WILDLIFE CONSERVATION	ONGOING	326,084,876
SH016015238	PURCHASE OF COMPUTERS.	ONGOING	27,500,000
SH017015239	CONSTRUCTION AND PROVISION OF RECREATIONAL FACILITIES	ONGOING	764,671,015
SH02015167	MONITORING ACTIVITIES & FOLLOW UP.	ONGOING	44,767,600
SH03015169	INSTALLATION OF BUDGET AND PLANNING SOFTWARE	ONGOING	55,670,000
SH04015171	UPGRADING OF MECHANICAL AND ELECTRICAL POWER LINE (UNDERGROUND) SUPPLIES TO THE STATE HOUSE	ONGOING	272,646,891
SH04015173	LINKING OF CABLE TO DRIVER'S REST ROOM AT VILLA ADMIN.	ONGOING	322,421,971
SH04015179	LINKING OF CABLE FROM GUEST HOUSE NO.9 GENERATOR HOUSE TO GATE.	ONGOING	213,873,953
SH04015181	INSTALLATION OF ELECTRICAL LIGHTINGS AND FITTINGS.	ONGOING	618,604,265
SH04015183	ELECTRICAL INSTALLATION OF DISTRIBUTION BOARDS AND OTHER CABLES.	ONGOING	191,592,132
SH04015184	PROVISION OF STAGE CURTAINS AND ELECTRICAL DRIVE.	ONGOING	22,861,449
SH04015198	INSTALLATIONS OF ELECTRICAL MATERIALS AND LUMINARIES.	ONGOING	10,416,146
SH06015187	PURCHASE OF BMW SALOON CARS.	ONGOING	3,630,000,000
SH06015193	PURCHASE OF TYRES FOR MERCEDES BENZ BULLET PROOF /PLAIN, TOYOTA CARS, CCU, PLATFORMS, TRUCKS, LAND CRUISER JEEPS, PRADO JEEPS, HILUX, PEUGEOT 607, PEUGEOT 406, BMW TRUCKS, AMBULANCES, UTILITY, OPERATIONAL VEHICLES ETC.	ONGOING	189,175,000
SH06015196	PURCHASE OF 200 AMPS, 100 AMPS, 60 AMPS AND THE ORIGINAL MERCEDES BENZ BATTERIES FOR THE BULLET PROOF VEHICLES.	ONGOING	39,840,000
SH06015200	PURCHASE OF TOOL BOXES, MOTORIZED JACKS, DIAGNOSTIC MACHINES, TYRE CHANGING MACHINE AND KITS PRESSURE MACHINE.	ONGOING	30,000,000
SH07015190	PURCHASE OF 33 SEATER COASTER BUSES	ONGOING	158,000,000
SH07015192	PURCHASE OF 16 SEATER TOYOTA HIACE COASTER BUSES.	ONGOING	204,000,000
SH08015202	PURCHASE OF C- CAUTION (TRIANGLES), FIRE EXTINGUISHERS, TOWING ROPES OF BOOSTER CABLES.	ONGOING	27,000,000
SH08015205	PURCHASE OF RECREATIONAL MATERIALS	ONGOING	12,075,000
SH09015208	PURCHASE OF SERVERS.	ONGOING	22,500,000
SH09015212	UPGRADE OF INTERNET INFRASTRUCTURE IN STATE HOUSE.	ONGOING	111,400,000
SH09015216	PURCHASE OF ACTIVE DEVICES FOR THE STATE HOUSE NETWORK.	ONGOING	100,000,000
SH09015218	PURCHASE OF SECURITY APPLIANCES AND LICENSES.	ONGOING	35,000,000

**0111001002 STATE HOUSE OPERATIONS - PRESIDENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,887,417,921
22	OTHER RECURRENT COSTS	1,887,417,921
2202	OVERHEAD COST	1,887,417,921
220201	TRAVEL & TRANSPORT - GENERAL	1,415,706,197
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	714,540,127
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	701,166,070
220203	MATERIALS & SUPPLIES - GENERAL	114,967,140
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	114,967,140
220210	MISCELLANEOUS	356,744,584
22021002	HONORARIUM & SITTING ALLOWANCE	307,644,034
22021003	PUBLICITY & ADVERTISEMENTS	49,100,550
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,887,417,921
	TOTAL RECURRENT	1,887,417,921
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,887,417,921



0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	321,797,095
22	OTHER RECURRENT COSTS	321,797,095
2202	OVERHEAD COST	321,797,095
220201	TRAVEL & TRANSPORT - GENERAL	48,001,392
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,850,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,808,885
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,346,554
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,995,039
220203	MATERIALS & SUPPLIES - GENERAL	93,949,369
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,676,161
22020302	BOOKS	4,906,822
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,683,193
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16,683,193
220204	MAINTENANCE SERVICES - GENERAL	46,494,313
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,154,475
22020402	MAINTENANCE OF OFFICE FURNITURE	1,612,852
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,913,343
22020406	OTHER MAINTENANCE SERVICES	9,813,643
220206	OTHER SERVICES - GENERAL	22,321,880
22020604	RESIDENTIAL RENT	22,321,880
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,677,115
22020702	INFORMATION TECHNOLOGY CONSULTING	9,677,115
220208	FUEL & LUBRICANTS - GENERAL	24,910,962
22020801	MOTOR VEHICLE FUEL COST	14,115,896
22020803	PLANT / GENERATOR FUEL COST	8,303,910
22020806	COOKING GAS/FUEL COST	2,491,156
220210	MISCELLANEOUS	76,442,064
22021001	REFRESHMENT & MEALS	7,548,150
22021002	HONORARIUM & SITTING ALLOWANCE	9,813,643
22021003	PUBLICITY & ADVERTISEMENTS	23,097,409
22021004	MEDICAL EXPENSES	7,548,150
22021006	POSTAGES & COURIER SERVICES	1,962,729
22021007	WELFARE PACKAGES	26,471,983
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	321,797,095
	TOTAL RECURRENT	321,797,095
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	321,797,095

**0111001004 OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,258,000
23	CAPITAL EXPENDITURE	2,258,000
2301	FIXED ASSETS PURCHASED	2,258,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,258,000
23010113	PURCHASE OF COMPUTERS	2,258,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	2,258,000
	TOTAL ALLOCATION	2,258,000

0111001004 OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT

CODE	PROJECT NAME	TYPE	AMOUNT
OCSP01015250	PURCHASE OF OFFICE/IT EQUIPMENT	ONGOING	2,258,000

**0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,177,380
23	CAPITAL EXPENDITURE	3,177,380
2303	REHABILITATION / REPAIRS	3,177,380
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,177,380
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	3,177,380
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	3,177,380
	TOTAL ALLOCATION	3,177,380

0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT

CODE	PROJECT NAME	TYPE	AMOUNT
CSOP02015258	REHABILITATION AND REPAIRS OF DEFENCE EQUIPMENT	ONGOING	3,177,380

**0111001006 STATE HOUSE MEDICAL CENTRE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,865,629,221
23	CAPITAL EXPENDITURE	3,865,629,221
2301	FIXED ASSETS PURCHASED	3,219,555,017
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,219,555,017
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,219,555,017
2302	CONSTRUCTION / PROVISION	436,372,811
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	436,372,811
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	436,372,811
2303	REHABILITATION / REPAIRS	180,652,285
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	180,652,285
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	180,652,285
2305	OTHER CAPITAL PROJECTS	29,049,108
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,049,108
23050102	COMPUTER SOFTWARE ACQUISITION	29,049,108
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	3,865,629,221
	TOTAL ALLOCATION	3,865,629,221

0111001006 STATE HOUSE MEDICAL CENTRE

CODE	PROJECT NAME	TYPE	AMOUNT
SHMC01015299	EXTENSION OF DENTAL WING IN THE STATE HOUSE MEDICAL CENTRE	ONGOING	27,002,125
SHMC01015302	RECLAMATION OF RECENTLY ACQUIRED LAND AT THE SHMC.	ONGOING	28,877,500
SHMC01015306	REHABILITATION OF 20 NOS. 2 BEDROOM BUNGALOW, 10 NOS. 1 BEDROOM FLAT AND 10 NOS. 1 BEDROOM (STUDIO) AT THE SHMC.	ONGOING	124,772,660
SHMC02015300	ADDITIONAL EARTH FILLING AT THE RECENTLY ACQUIRED AT THE SHMC	ONGOING	77,580,000
SHMC02015305	CONSTRUCTION OF VIP WING AT SHMC	ONGOING	308,000,000
SHMC02015318	CONSTRUCTION OF 1 NO BLOCK OF 6 UNIT 2BEDROOM FLAT AT SHMC	ONGOING	50,792,811
SHMC04015311	PROCUREMENT OF MEDICAL EQUIPMENT.	ONGOING	3,219,555,017
SHMC05015314	UPGRADE OF WIRED AND WIRELESS NETWORK AT THE STATE HOUSE MEDICAL CENTRE	ONGOING	29,049,108

**0111001007 STATE HOUSE LAGOS LIAISON OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	126,727,005
23	CAPITAL EXPENDITURE	126,727,005
2302	CONSTRUCTION / PROVISION	126,727,005
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	126,727,005
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	126,727,005
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	126,727,005
	TOTAL ALLOCATION	126,727,005

0111001007 STATE HOUSE LAGOS LIAISON OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
SHL02015267	REHABILITATION OF ADC HOUSE AT STATE HOUSE MARINA	ONGOING	15,006,432
SHL02015268	REPLACEMENT OF CAMERAS AND DVR	ONGOING	2,015,600
SHL02015269	REHABILITATION OF MINI ZOO	ONGOING	4,106,886
SHL02015272	REHABILITATION OF RESIDENTIAL BLOCK C	ONGOING	13,271,498
SHL02015275	REHABILITATION OF RESIDENTIAL BLOCK D	ONGOING	13,297,429
SHL02015278	REHABILITATION OF RESIDENTIAL BLOCK B	ONGOING	26,602,926
SHL02015280	DRILLING OF A NEW 220 METRES DEEP BOREHOLE	ONGOING	13,831,510
SHL02015281	PURCHASE OF GENERATORS	ONGOING	32,386,724
SHL02015283	SUPPLY OF DRAPERY AND FLORAL ARRANGEMENTS TO STATE HOUSE LAGOS	ONGOING	5,880,000
SHL02015286	PAURCHASE OF AIR CONDITIONERS AT STATE HOUSE LAGOS	ONGOING	328,000



0111005001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	124,115,498
22	OTHER RECURRENT COSTS	124,115,498
2202	OVERHEAD COST	124,115,498
220201	TRAVEL & TRANSPORT - GENERAL	49,894,009
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,718,894
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,175,115
220202	UTILITIES - GENERAL	203,589
22020202	TELEPHONE CHARGES	203,589
220203	MATERIALS & SUPPLIES - GENERAL	6,490,057
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,174,605
22020302	BOOKS	406,544
22020303	NEWSPAPERS	991,688
22020304	MAGAZINES & PERIODICALS	917,220
220204	MAINTENANCE SERVICES - GENERAL	10,662,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,619,816
22020402	MAINTENANCE OF OFFICE FURNITURE	1,847,926
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,847,926
22020406	OTHER MAINTENANCE SERVICES	2,346,866
220205	TRAINING - GENERAL	10,163,594
22020501	LOCAL TRAINING	10,163,594
220206	OTHER SERVICES - GENERAL	3,067,557
22020601	SECURITY SERVICES	1,219,631
22020606	CLEANING & FUMIGATION SERVICES	1,847,926
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,533,179
22020701	FINANCIAL CONSULTING	3,695,852
22020702	INFORMATION TECHNOLOGY CONSULTING	3,695,852
22020703	LEGAL SERVICES	3,141,475
220208	FUEL & LUBRICANTS - GENERAL	2,369,965
22020801	MOTOR VEHICLE FUEL COST	1,353,606
22020803	PLANT / GENERATOR FUEL COST	1,016,359
220209	FINANCIAL CHARGES - GENERAL	3,141,475
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,141,475
220210	MISCELLANEOUS	27,589,539
22021001	REFRESHMENT & MEALS	7,206,912
22021002	HONORARIUM & SITTING ALLOWANCE	9,239,631
22021003	PUBLICITY & ADVERTISEMENTS	2,125,115
22021006	POSTAGES & COURIER SERVICES	813,088
22021007	WELFARE PACKAGES	8,204,793
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	124,115,498
	TOTAL RECURRENT	124,115,498
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	124,115,498



0111006001 NIPSS, KURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,918,091,620
21	PERSONNEL COST	530,671,640
2101	SALARY	464,962,245
210101	SALARIES AND WAGES	464,962,245
21010101	SALARY	464,962,245
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,709,395
210201	ALLOWANCES	8,106,810
21020101	NON REGULAR ALLOWANCES	8,106,810
210202	SOCIAL CONTRIBUTIONS	57,602,585
21020201	NHIS	22,730,416
21020202	CONTRIBUTORY PENSION	34,872,169
22	OTHER RECURRENT COSTS	595,708,203
2202	OVERHEAD COST	595,708,203
220201	TRAVEL & TRANSPORT - GENERAL	332,055,672
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,327,948
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,310,944
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	297,416,780
220202	UTILITIES - GENERAL	58,936,384
22020201	ELECTRICITY CHARGES	43,962,619
22020202	TELEPHONE CHARGES	890,743
22020203	INTERNET ACCESS CHARGES	6,632,139
22020205	WATER RATES	3,164,628
22020206	SEWERAGE CHARGES	4,286,255
220203	MATERIALS & SUPPLIES - GENERAL	84,200,450
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,707,749
22020302	BOOKS	2,672,229
22020303	NEWSPAPERS	445,371
22020304	MAGAZINES & PERIODICALS	445,371
22020309	UNIFORMS & OTHER CLOTHING	1,336,114
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,672,229
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,921,387
220204	MAINTENANCE SERVICES - GENERAL	39,192,691
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,016,687
22020402	MAINTENANCE OF OFFICE FURNITURE	4,453,715
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,268,574
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,781,486
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,672,229
220205	TRAINING - GENERAL	17,815
22020501	LOCAL TRAINING	17,815
220206	OTHER SERVICES - GENERAL	18,260,231
22020601	SECURITY SERVICES	8,907,430
22020604	RESIDENTIAL RENT	6,680,572
22020606	CLEANING & FUMIGATION SERVICES	2,672,229
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,344,458
22020701	FINANCIAL CONSULTING	2,672,229
22020703	LEGAL SERVICES	2,672,229



0111006001 NIPSS, KURU		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	11,579,659
22020803	PLANT / GENERATOR FUEL COST	8,907,430
22020806	COOKING GAS/FUEL COST	2,672,229
220209	FINANCIAL CHARGES - GENERAL	8,907,430
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,781,486
22020902	INSURANCE PREMIUM	7,125,944
220210	MISCELLANEOUS	37,213,413
22021002	HONORARIUM & SITTING ALLOWANCE	24,743,012
22021003	PUBLICITY & ADVERTISEMENTS	4,453,715
22021004	MEDICAL EXPENSES	4,453,715
22021006	POSTAGES & COURIER SERVICES	1,781,486
22021007	WELFARE PACKAGES	890,743
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	445,371
22021009	SPORTING ACTIVITIES	445,371
23	CAPITAL EXPENDITURE	791,711,777
2301	FIXED ASSETS PURCHASED	217,040,675
230101	PURCHASE OF FIXED ASSETS - GENERAL	217,040,675
23010113	PURCHASE OF COMPUTERS	29,840,675
23010119	PURCHASE OF POWER GENERATING SET	55,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	12,200,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	120,000,000
2302	CONSTRUCTION / PROVISION	7,145,725
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,145,725
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,145,725
2303	REHABILITATION / REPAIRS	134,353,377
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	134,353,377
23030103	REHABILITATION / REPAIRS - HOUSING	134,353,377
2305	OTHER CAPITAL PROJECTS	433,172,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	433,172,000
23050101	RESEARCH AND DEVELOPMENT	294,460,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	138,712,000
	TOTAL PERSONNEL	530,671,640
	TOTAL OVERHEAD	595,708,203
	TOTAL RECURRENT	1,126,379,843
	TOTAL CAPITAL	791,711,777
	TOTAL ALLOCATION	1,918,091,620

0111006001 NIPSS, KURU			
CODE	PROJECT NAME	TYPE	AMOUNT
NIPSS010015479	Admin and Coordination	NEW	1,840,675
NIPSS102015577	Purchase of Project Vans	NEW	28,000,000
NIPSS103015581	Renovation of 14 blocks Participants Chalets	NEW	72,712,801
NIPSS103015604	Renovation of 9 blocks Research Fellows Chalets	NEW	61,640,576
NIPSS104015613	Purchase and installation of Generator set	NEW	55,000,000
NIPSS106015617	Purchase of press Equipment	NEW	120,000,000
NIPSS107015621	Purchase of Kitchen equipment	NEW	12,200,000

**0111006001 NIPSS, KURU**

CODE	PROJECT NAME	TYPE	AMOUNT
NIPSS108015629	Construction of Central Water Reservoir on steel tower	NEW	7,145,725
NIPSS109015634	Participants Study Tours	NEW	294,460,000
NIPSS110015631	Political Parties Leadership Training at National, States and Local Govt level	NEW	138,712,000



0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,355,270,508
21	PERSONNEL COST	854,513,029
2101	SALARY	759,567,137
210101	SALARIES AND WAGES	759,567,137
21010101	SALARY	759,567,137
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,945,892
210202	SOCIAL CONTRIBUTIONS	94,945,892
21020201	NHIS	37,978,357
21020202	CONTRIBUTORY PENSION	56,967,535
22	OTHER RECURRENT COSTS	152,759,043
2202	OVERHEAD COST	152,759,043
220201	TRAVEL & TRANSPORT - GENERAL	17,996,968
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,288,758
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,708,210
220202	UTILITIES - GENERAL	19,016,490
22020201	ELECTRICITY CHARGES	7,547,116
22020202	TELEPHONE CHARGES	11,062,990
22020205	WATER RATES	203,192
22020206	SEWERAGE CHARGES	203,192
220203	MATERIALS & SUPPLIES - GENERAL	11,724,974
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,515,200
22020302	BOOKS	477,337
22020303	NEWSPAPERS	1,203,505
22020304	MAGAZINES & PERIODICALS	351,074
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,161,095
22020307	DRUGS & MEDICAL SUPPLIES	114,026
22020309	UNIFORMS & OTHER CLOTHING	2,902,737
220204	MAINTENANCE SERVICES - GENERAL	23,963,133
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	870,821
22020402	MAINTENANCE OF OFFICE FURNITURE	290,274
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,416,420
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,799,697
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,495,951
22020406	OTHER MAINTENANCE SERVICES	2,089,970
220205	TRAINING - GENERAL	13,933,136
22020501	LOCAL TRAINING	13,933,136
220206	OTHER SERVICES - GENERAL	3,657,448
22020601	SECURITY SERVICES	3,483,284
22020606	CLEANING & FUMIGATION SERVICES	174,164
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,513,684
22020701	FINANCIAL CONSULTING	10,449,852
22020702	INFORMATION TECHNOLOGY CONSULTING	2,902,737
22020703	LEGAL SERVICES	1,161,095
220208	FUEL & LUBRICANTS - GENERAL	9,869,305
22020801	MOTOR VEHICLE FUEL COST	2,902,737
22020803	PLANT / GENERATOR FUEL COST	6,966,568



0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		174,164
22020901	BANK CHARGES (OTHER THAN INTEREST)		174,164
220210	MISCELLANEOUS		37,909,741
22021001	REFRESHMENT & MEALS		11,610,947
22021002	HONORARIUM & SITTING ALLOWANCE		8,708,210
22021003	PUBLICITY & ADVERTISEMENTS		1,741,642
22021004	MEDICAL EXPENSES		174,164
22021006	POSTAGES & COURIER SERVICES		1,741,642
22021007	WELFARE PACKAGES		10,449,852
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		580,547
22021009	SPORTING ACTIVITIES		2,902,737
23	CAPITAL EXPENDITURE		347,998,436
2301	FIXED ASSETS PURCHASED		14,860,100
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,860,100
23010108	PURCHASE OF BUSES		9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,860,100
2302	CONSTRUCTION / PROVISION		39,506,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		39,506,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		39,506,000
2305	OTHER CAPITAL PROJECTS		293,632,336
230501	ACQUISITION OF NON TANGIBLE ASSETS		293,632,336
23050103	MONITORING AND EVALUATION		293,632,336
	TOTAL PERSONNEL		854,513,029
	TOTAL OVERHEAD		152,759,043
	TOTAL RECURRENT		1,007,272,072
	TOTAL CAPITAL		347,998,436
	TOTAL ALLOCATION		1,355,270,508
0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)			
CODE	PROJECT NAME	TYPE	AMOUNT
BPE010015880	POST PRIVATISATION MONITORING	NEW	293,632,336
BPE020015883	IT AND INFRASTRUCTURE	NEW	39,506,000
BPE030015886	FURNITURE, FITTINGS AND EQUIPMENT	NEW	5,860,100
BPE040015891	PROJECT MOTOR VEHICLE	NEW	9,000,000



0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,344,510,145
21	PERSONNEL COST	676,067,334
2101	SALARY	600,948,741
210101	SALARIES AND WAGES	600,948,741
21010101	SALARY	600,948,741
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,118,593
210202	SOCIAL CONTRIBUTIONS	75,118,593
21020201	NHIS	30,047,437
21020202	CONTRIBUTORY PENSION	45,071,156
22	OTHER RECURRENT COSTS	169,144,870
2202	OVERHEAD COST	169,144,870
220201	TRAVEL & TRANSPORT - GENERAL	37,396,817
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,023,806
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,373,011
220202	UTILITIES - GENERAL	14,413,356
22020201	ELECTRICITY CHARGES	8,881,744
22020202	TELEPHONE CHARGES	389,550
22020205	WATER RATES	2,804,761
22020206	SEWERAGE CHARGES	2,337,301
220203	MATERIALS & SUPPLIES - GENERAL	17,103,591
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,349,204
22020303	NEWSPAPERS	934,920
22020304	MAGAZINES & PERIODICALS	779,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,168,651
22020306	PRINTING OF SECURITY DOCUMENTS	389,550
22020307	DRUGS & MEDICAL SUPPLIES	586,664
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,895,502
220204	MAINTENANCE SERVICES - GENERAL	16,283,198
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,674,602
22020402	MAINTENANCE OF OFFICE FURNITURE	1,558,201
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,558,201
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,596,692
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,337,301
22020406	OTHER MAINTENANCE SERVICES	1,558,201
220205	TRAINING - GENERAL	1,558,201
22020501	LOCAL TRAINING	1,558,201
220206	OTHER SERVICES - GENERAL	48,410,179
22020601	SECURITY SERVICES	22,634,423
22020606	CLEANING & FUMIGATION SERVICES	25,775,756
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,895,502
22020701	FINANCIAL CONSULTING	1,558,201
22020702	INFORMATION TECHNOLOGY CONSULTING	779,100
22020703	LEGAL SERVICES	1,558,201
220208	FUEL & LUBRICANTS - GENERAL	10,879,357
22020801	MOTOR VEHICLE FUEL COST	7,762,956
22020803	PLANT / GENERATOR FUEL COST	3,116,401



0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,208,045
22020901	BANK CHARGES (OTHER THAN INTEREST)		39,394
22020902	INSURANCE PREMIUM		1,168,651
220210	MISCELLANEOUS		17,996,624
22021001	REFRESHMENT & MEALS		10,300,671
22021002	HONORARIUM & SITTING ALLOWANCE		2,086,431
22021003	PUBLICITY & ADVERTISEMENTS		2,337,301
22021006	POSTAGES & COURIER SERVICES		779,100
22021007	WELFARE PACKAGES		623,280
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,168,651
22021009	SPORTING ACTIVITIES		701,190
23	CAPITAL EXPENDITURE		499,297,941
2302	CONSTRUCTION / PROVISION		499,297,941
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		499,297,941
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		499,297,941
	TOTAL PERSONNEL		676,067,334
	TOTAL OVERHEAD		169,144,870
	TOTAL RECURRENT		845,212,204
	TOTAL CAPITAL		499,297,941
	TOTAL ALLOCATION		1,344,510,145
0111008001 NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)			
CODE	PROJECT NAME	TYPE	AMOUNT
NEMA010015435	ONGOING - COMPLETION OF THE SOUTH EAST ZONAL OFFICE ENUGU	NEW	121,976,136
NEMA010015440	ONGOING - COMPLETION OF NORTH WEST ZONAL OFFICE KADUNA	NEW	26,796,684
NEMA010015443	ONGOING - REMODELLING OF SOUTH WEST ZONAL OFFICE LAGOS	NEW	211,939,207
NEMA010015449	ONGOING - REMODELLING OF SOUTH SOUTH ZONAL OFFICE P/HARCOURT	NEW	138,585,914



0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,222,214,471
21	PERSONNEL COST	6,664,040,791
2101	SALARY	4,231,137,010
210101	SALARIES AND WAGES	4,231,137,010
21010101	SALARY	4,231,137,010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,432,903,781
210201	ALLOWANCES	1,692,454,804
21020101	NON REGULAR ALLOWANCES	1,692,454,804
210202	SOCIAL CONTRIBUTIONS	740,448,977
21020201	NHIS	423,113,701
21020202	CONTRIBUTORY PENSION	317,335,276
22	OTHER RECURRENT COSTS	1,389,429,463
2202	OVERHEAD COST	1,389,429,463
220201	TRAVEL & TRANSPORT - GENERAL	436,108,969
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,949,866
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	407,159,103
220202	UTILITIES - GENERAL	50,339,671
22020201	ELECTRICITY CHARGES	25,910,125
22020202	TELEPHONE CHARGES	5,552,170
22020204	SATELLITE BROADCASTING ACCESS CHARGES	11,104,339
22020205	WATER RATES	1,480,579
22020206	SEWERAGE CHARGES	2,591,012
22020207	LEASED COMMUNICATION LINES(S)	3,701,446
220203	MATERIALS & SUPPLIES - GENERAL	98,088,329
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,417,357
22020302	BOOKS	11,104,339
22020303	NEWSPAPERS	740,289
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,591,012
22020306	PRINTING OF SECURITY DOCUMENTS	2,220,868
22020307	DRUGS & MEDICAL SUPPLIES	14,805,786
22020309	UNIFORMS & OTHER CLOTHING	22,208,678
220204	MAINTENANCE SERVICES - GENERAL	96,237,606
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	37,014,464
22020402	MAINTENANCE OF OFFICE FURNITURE	3,701,446
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,611,571
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,805,786
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,104,339
220205	TRAINING - GENERAL	22,208,678
22020501	LOCAL TRAINING	22,208,678
220206	OTHER SERVICES - GENERAL	211,722,734
22020603	OFFICE RENT	74,028,928
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	133,252,070
22020606	CLEANING & FUMIGATION SERVICES	4,441,736
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	117,705,996
22020701	FINANCIAL CONSULTING	6,662,604
22020703	LEGAL SERVICES	111,043,392



0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		148,057,856
22020801	MOTOR VEHICLE FUEL COST		74,028,928
22020803	PLANT / GENERATOR FUEL COST		74,028,928
220209	FINANCIAL CHARGES - GENERAL		1,480,579
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,480,579
220210	MISCELLANEOUS		207,479,045
22021001	REFRESHMENT & MEALS		14,805,786
22021002	HONORARIUM & SITTING ALLOWANCE		18,507,232
22021003	PUBLICITY & ADVERTISEMENTS		92,536,160
22021004	MEDICAL EXPENSES		14,805,786
22021006	POSTAGES & COURIER SERVICES		8,883,471
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,701,446
22021009	SPORTING ACTIVITIES		54,239,164
23	CAPITAL EXPENDITURE		3,168,744,217
2301	FIXED ASSETS PURCHASED		2,898,454,381
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,898,454,381
23010102	PURCHASE OF OFFICE BUILDINGS		2,550,003,881
23010105	PURCHASE OF MOTOR VEHICLES		220,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		40,550,000
23010114	PURCHASE OF COMPUTER PRINTERS		910,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		3,600,000
23010117	PURCHASE OF SHREDDING MACHINES		1,275,000
23010118	PURCHASE OF SCANNERS		5,850,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		12,665,500
23010128	PURCHASE OF SECURITY EQUIPMENT		48,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		15,000,000
2302	CONSTRUCTION / PROVISION		77,912,910
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		77,912,910
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		77,912,910
2303	REHABILITATION / REPAIRS		12,073,908
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		12,073,908
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		12,073,908
2305	OTHER CAPITAL PROJECTS		180,303,018
230501	ACQUISITION OF NON TANGIBLE ASSETS		180,303,018
23050102	COMPUTER SOFTWARE ACQUISITION		180,303,018
	TOTAL PERSONNEL		6,664,040,791
	TOTAL OVERHEAD		1,389,429,463
	TOTAL RECURRENT		8,053,470,254
	TOTAL CAPITAL		3,168,744,217
	TOTAL ALLOCATION		11,222,214,471
0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)			
CODE	PROJECT NAME	TYPE	AMOUNT
EFCC01015470	CONSTRUCTION OF NEW HEAD OFFICE BUILDING	NEW	2,550,003,881
EFCC02015471	PURCHASE OF OPERATIONAL VEHICLES FOR INVESTIGATION	NEW	220,600,000
EFCC03015472	PURCHASE SECURITY EQUIPMENT	NEW	48,000,000

**0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)**

CODE	PROJECT NAME	TYPE	AMOUNT
EFCC04015474	PURCHASE OF TABLES, CHAIRS, A/C, FIRE EXTINGUISHERS, FIRE PROOF CABINET, OFFICE SAFE, FILING CABINETS AND SPECIAL SHELVES FOR ARCHIVE	NEW	40,550,000
EFCC05015476	PURCHASE OF SCANNERS, WATER DISPENSER, SPIRAL BINDING MACHINE	NEW	5,850,000
EFCC06015478	PURCHASE OF INDUSTRIAL SCHREDDING MACHINE	NEW	1,275,000
EFCC07015481	PURCHASE OF BOOKS	NEW	12,665,500
EFCC08015483	PROCUREMENT & UPGRADE OF MICROSOFT PRODUCT LICENCES, NETWORK SERVICES & SYSTEM UPGRADE, ELECTRICITY POWER BACK UP	NEW	180,303,018
EFCC09015484	PROCUREMENT OF COMPUTER PRINTERS	NEW	910,000
EFCC10015487	PURCHASE OF PHOTOCOPIERS	NEW	3,600,000
EFCC11015488	PURCHASE OF MEDICAL AND LABORATORY EQUIPMENTS	NEW	15,000,000
EFCC12015492	CONSTRUCTION OF OFFICE BUILDING	NEW	77,912,910
EFCC13015494	CONSTRUCTION-FENCING OF STAFF QUARTERS PLOTS OF LAND	NEW	12,073,908



0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,951,945,646
21	PERSONNEL COST	358,322,746
2101	SALARY	318,509,108
210101	SALARIES AND WAGES	318,509,108
21010101	SALARY	318,509,108
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,813,638
210202	SOCIAL CONTRIBUTIONS	39,813,638
21020201	NHIS	15,925,455
21020202	CONTRIBUTORY PENSION	23,888,183
22	OTHER RECURRENT COSTS	577,253,824
2202	OVERHEAD COST	577,253,824
220201	TRAVEL & TRANSPORT - GENERAL	71,645,424
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,827,261
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,818,163
220202	UTILITIES - GENERAL	7,703,550
22020201	ELECTRICITY CHARGES	3,100,184
22020202	TELEPHONE CHARGES	2,204,062
22020205	WATER RATES	1,125,170
22020206	SEWERAGE CHARGES	1,274,134
220203	MATERIALS & SUPPLIES - GENERAL	82,723,062
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,674,751
22020302	BOOKS	488,103
22020303	NEWSPAPERS	734,687
22020304	MAGAZINES & PERIODICALS	147,697
22020305	PRINTING OF NON SECURITY DOCUMENTS	61,530,140
22020306	PRINTING OF SECURITY DOCUMENTS	4,659,581
22020309	UNIFORMS & OTHER CLOTHING	488,103
220204	MAINTENANCE SERVICES - GENERAL	16,772,521
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,615,880
22020402	MAINTENANCE OF OFFICE FURNITURE	1,682,153
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,869,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,351,760
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,317,878
22020406	OTHER MAINTENANCE SERVICES	2,934,950
220205	TRAINING - GENERAL	95,034,436
22020501	LOCAL TRAINING	95,034,436
220206	OTHER SERVICES - GENERAL	16,915,520
22020601	SECURITY SERVICES	3,761,120
22020603	OFFICE RENT	12,539,390
22020606	CLEANING & FUMIGATION SERVICES	615,010
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	108,311,079
22020701	FINANCIAL CONSULTING	96,661,687
22020702	INFORMATION TECHNOLOGY CONSULTING	3,514,342
22020703	LEGAL SERVICES	8,135,050
220208	FUEL & LUBRICANTS - GENERAL	13,660,343
22020801	MOTOR VEHICLE FUEL COST	11,101,661



0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		268,203
22020803	PLANT / GENERATOR FUEL COST		2,290,479
220210	MISCELLANEOUS		164,487,889
22021001	REFRESHMENT & MEALS		4,392,927
22021002	HONORARIUM & SITTING ALLOWANCE		7,346,873
22021003	PUBLICITY & ADVERTISEMENTS		123,665,853
22021006	POSTAGES & COURIER SERVICES		2,214,035
22021007	WELFARE PACKAGES		8,434,419
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		17,620,277
22021009	SPORTING ACTIVITIES		813,505
23	CAPITAL EXPENDITURE		1,016,369,076
2301	FIXED ASSETS PURCHASED		204,903,764
230101	PURCHASE OF FIXED ASSETS - GENERAL		204,903,764
23010104	PURCHASE MOTOR CYCLES		1,251,200
23010105	PURCHASE OF MOTOR VEHICLES		116,420,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		45,250,000
23010114	PURCHASE OF COMPUTER PRINTERS		2,625,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		39,357,564
2302	CONSTRUCTION / PROVISION		252,276,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		252,276,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		252,276,000
2305	OTHER CAPITAL PROJECTS		559,189,312
230501	ACQUISITION OF NON TANGIBLE ASSETS		559,189,312
23050102	COMPUTER SOFTWARE ACQUISITION		559,189,312
	TOTAL PERSONNEL		358,322,746
	TOTAL OVERHEAD		577,253,824
	TOTAL RECURRENT		935,576,570
	TOTAL CAPITAL		1,016,369,076
	TOTAL ALLOCATION		1,951,945,646
0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)			
CODE	PROJECT NAME	TYPE	AMOUNT
BPP01015529	DEVELOPMENT/DEPLOYMENT OF PUBLIC PROCUREMENT SOFTWARE AND DEFENCE PROCUREMENT/FORCAST SOFTWARE FOR THE BUREAU	NEW	559,189,312
BPP02015530	EXPANSION OF OFFICE BUILDING	NEW	150,230,000
BPP02015548	ESTABLISHMENT OF 2NO. PUBLIC PROCUREMENT RESEARCH CENTRES AT UNIVERSITY OF LAGOS, UNILAG [SOUTH] AND AHMADU BELLO UNIVERSITY ABU, ZARIA (NORTH)	NEW	102,046,000
BPP03015532	DIRECT PURCHASE OF VEHLICES	NEW	116,420,000
BPP04015533	DIRECT PROCUREMENT OF PHOTOCOPYING MACHINE	NEW	39,357,564
BPP05015537	DIRECT PROCUREMENT OF PRINTERS	NEW	2,625,000
BPP06015539	DIRECT PROCUREMENT OF FURNITURE	NEW	45,250,000
BPP07015545	DIRECT PURCHAASE OF MOTOR CYCLE	NEW	1,251,200



0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,426,946,271
21	PERSONNEL COST	626,401,371
2101	SALARY	558,240,045
210101	SALARIES AND WAGES	558,240,045
21010101	SALARY	558,240,045
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,161,326
210202	SOCIAL CONTRIBUTIONS	68,161,326
21020201	NHIS	26,293,323
21020202	CONTRIBUTORY PENSION	41,868,003
22	OTHER RECURRENT COSTS	294,794,900
2202	OVERHEAD COST	294,794,900
220201	TRAVEL & TRANSPORT - GENERAL	21,200,909
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,417,019
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,783,890
220202	UTILITIES - GENERAL	5,562,151
22020201	ELECTRICITY CHARGES	1,523,181
22020202	TELEPHONE CHARGES	1,570,781
22020203	INTERNET ACCESS CHARGES	1,405,135
22020205	WATER RATES	523,594
22020206	SEWERAGE CHARGES	539,460
220203	MATERIALS & SUPPLIES - GENERAL	7,296,003
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,761,807
22020302	BOOKS	515,660
22020303	NEWSPAPERS	547,393
22020304	MAGAZINES & PERIODICALS	136,848
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,747,647
22020306	PRINTING OF SECURITY DOCUMENTS	793,324
22020307	DRUGS & MEDICAL SUPPLIES	793,324
220204	MAINTENANCE SERVICES - GENERAL	21,007,482
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,966,618
22020402	MAINTENANCE OF OFFICE FURNITURE	1,283,420
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,073,430
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,468,891
22020406	OTHER MAINTENANCE SERVICES	1,372,718
22020410	MAINTENANCE OF ROADS AND BRIDGES	10,842,405
220205	TRAINING - GENERAL	10,072,214
22020501	LOCAL TRAINING	10,072,214
220206	OTHER SERVICES - GENERAL	5,321,994
22020601	SECURITY SERVICES	3,140,354
22020606	CLEANING & FUMIGATION SERVICES	2,181,640
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,681,621
22020701	FINANCIAL CONSULTING	113,309,104
22020702	INFORMATION TECHNOLOGY CONSULTING	2,938,218
22020703	LEGAL SERVICES	4,434,299
220208	FUEL & LUBRICANTS - GENERAL	2,752,298
22020801	MOTOR VEHICLE FUEL COST	2,752,298



0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		9,250,539
22020901	BANK CHARGES (OTHER THAN INTEREST)		391,758
22020902	INSURANCE PREMIUM		8,858,781
220210	MISCELLANEOUS		91,649,689
22021001	REFRESHMENT & MEALS		3,027,539
22021002	HONORARIUM & SITTING ALLOWANCE		31,317,244
22021003	PUBLICITY & ADVERTISEMENTS		40,077,394
22021004	MEDICAL EXPENSES		2,334,510
22021006	POSTAGES & COURIER SERVICES		2,365,271
22021007	WELFARE PACKAGES		8,701,570
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,429,499
22021009	SPORTING ACTIVITIES		396,662
23	CAPITAL EXPENDITURE		505,750,000
2301	FIXED ASSETS PURCHASED		105,220,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		105,220,000
23010105	PURCHASE OF MOTOR VEHICLES		76,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,220,000
23010113	PURCHASE OF COMPUTERS		19,500,000
2305	OTHER CAPITAL PROJECTS		400,530,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		400,530,000
23050101	RESEARCH AND DEVELOPMENT		222,450,000
23050103	MONITORING AND EVALUATION		178,080,000
	TOTAL PERSONNEL		626,401,371
	TOTAL OVERHEAD		294,794,900
	TOTAL RECURRENT		921,196,271
	TOTAL CAPITAL		505,750,000
	TOTAL ALLOCATION		1,426,946,271
0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)			
CODE	PROJECT NAME	TYPE	AMOUNT
NEITI01015367	PURCHASE OF OFFICIAL VEHICLE	NEW	76,500,000
NEITI02015372	PURCHASE OF IT EQUIPMENT	NEW	19,500,000
NEITI03015374	PURCHASE OF FURNITURES/FITTINGS	NEW	9,220,000
NEITI04015377	VFM AUDIT SCOPING STUDY	NEW	50,000,000
NEITI04015387	MONITORING & EVALUATION	NEW	31,750,000
NEITI04015392	CORRUPTIN RISK ASSESSMENT OF SOME MDAS	NEW	20,000,000
NEITI04015400	PUBLIC EDUCATION ,INFORMATION, ENLIGHTENMENT AND COMMUNICATION ON EXTRACTIVE INDUSTRIES REFORMS	NEW	52,200,000
NEITI04015416	ECONOMIC, AND ENVIRONMENTAL IMPACT OF SMALL SCALE MINING ACTIVITIES IN SELECT STATES	NEW	68,500,000
NEITI05015396	BROADENING MULTI-STAKEHOLDERS ENGAGEMENTS	NEW	133,180,000
NEITI05015406	METERING INFRASTRUCTURE IN THE OIL & GAS SECTOR; THE NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI) STORY.	NEW	44,900,000



0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,486,063,732
21	PERSONNEL COST	872,358,397
2101	SALARY	774,665,040
210101	SALARIES AND WAGES	774,665,040
21010101	SALARY	774,665,040
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,693,357
210201	ALLOWANCES	4,484,103
21020101	NON REGULAR ALLOWANCES	4,484,103
210202	SOCIAL CONTRIBUTIONS	93,209,254
21020201	NHIS	35,109,376
21020202	CONTRIBUTORY PENSION	58,099,878
22	OTHER RECURRENT COSTS	162,885,335
2202	OVERHEAD COST	109,619,531
220201	TRAVEL & TRANSPORT - GENERAL	37,395,892
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,026,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,369,081
220202	UTILITIES - GENERAL	6,464,146
22020201	ELECTRICITY CHARGES	1,602,681
22020202	TELEPHONE CHARGES	1,602,681
22020203	INTERNET ACCESS CHARGES	1,282,145
22020204	SATELLITE BROADCASTING ACCESS CHARGES	160,268
22020205	WATER RATES	641,072
22020206	SEWERAGE CHARGES	1,175,299
220203	MATERIALS & SUPPLIES - GENERAL	3,789,160
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,671,135
22020302	BOOKS	156,417
22020303	NEWSPAPERS	854,763
22020305	PRINTING OF NON SECURITY DOCUMENTS	106,845
220204	MAINTENANCE SERVICES - GENERAL	19,766,399
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,273,816
22020402	MAINTENANCE OF OFFICE FURNITURE	3,205,362
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,068,454
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,205,362
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,739,589
22020406	OTHER MAINTENANCE SERVICES	4,273,816
220205	TRAINING - GENERAL	5,342,270
22020501	LOCAL TRAINING	5,342,270
220206	OTHER SERVICES - GENERAL	21,903,308
22020601	SECURITY SERVICES	16,026,811
22020606	CLEANING & FUMIGATION SERVICES	5,876,497
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,205,362
22020701	FINANCIAL CONSULTING	1,068,454
22020703	LEGAL SERVICES	2,136,908
220208	FUEL & LUBRICANTS - GENERAL	4,273,816
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,273,816
220210	MISCELLANEOUS	7,479,178



0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	5,876,497
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	534,227
22021006	POSTAGES & COURIER SERVICES	1,068,454
2204	GRANTS AND CONTRIBUTIONS	53,265,804
220401	LOCAL GRANTS AND CONTRIBUTIONS	53,265,804
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	53,265,804
23	CAPITAL EXPENDITURE	450,820,000
2301	FIXED ASSETS PURCHASED	83,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	83,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	83,500,000
2302	CONSTRUCTION / PROVISION	58,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	58,000,000
2303	REHABILITATION / REPAIRS	23,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,500,000
23030113	REHABILITATION / REPAIRS - ROADS	23,500,000
2305	OTHER CAPITAL PROJECTS	285,820,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	285,820,000
23050101	RESEARCH AND DEVELOPMENT	285,820,000
	TOTAL PERSONNEL	872,358,397
	TOTAL OVERHEAD	162,885,335
	TOTAL RECURRENT	1,035,243,732
	TOTAL CAPITAL	450,820,000
	TOTAL ALLOCATION	1,486,063,732

0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES			
CODE	PROJECT NAME	TYPE	AMOUNT
NAEC01015431	IMPLEMENTATION OF UNDERGRADUATE AND GRADUATE DEGREE AND NUCLEAR POWER PLANNING PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING	NEW	28,820,000
NAEC01015438	DESIGN, CONSTRUCTION AND INSTALLATION OF MULTIPURPOSE NUCLEAR RESEARCH REACTOR AND LABORATORIES AT NUCLEAR TECHNOLOGY CENTRE, SHEDA	NEW	100,000,000
NAEC01015442	DESIGN, GRADING AND CONSTRUCTION OF 3KM ROAD AND TRAILER PARKING SPACE AND FACILITIES TO TRANSPORT PRODUCTS OF THE GIF AT NTC-SHEDA	NEW	52,000,000
NAEC01015445	DESIGN AND CONSTRUCTION OF LABORATORY BUILDING FOR NUCLEAR NON-DESTRUCTIVE TESTING AT PTI, EFFURUN-WARRI	NEW	105,000,000
NAEC02015434	PAYMENT OF INTERIM CERTIFICATES	NEW	58,000,000
NAEC03015436	PAYMENT OF FINAL CERTIFICATES	NEW	23,500,000
NAEC04015441	REHABILITATION, PROCUREMENT AND INSTALLATION OF NUCLEAR INSTRUMENTATION AND LABORATORY EQUIPMENTS AND MAINTENANCE OF FACILITIES AT THE NSELS AT 6 NUCLEAR RESEARCH CENTRES	NEW	83,500,000



0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	179,247,201
22	OTHER RECURRENT COSTS	71,162,201
2202	OVERHEAD COST	71,162,201
220201	TRAVEL & TRANSPORT - GENERAL	14,666,862
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,479,571
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,187,291
220202	UTILITIES - GENERAL	5,951,828
22020201	ELECTRICITY CHARGES	1,268,018
22020202	TELEPHONE CHARGES	1,518,474
22020203	INTERNET ACCESS CHARGES	1,638,907
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,526,429
220203	MATERIALS & SUPPLIES - GENERAL	7,451,730
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,915,846
22020303	NEWSPAPERS	728,646
22020304	MAGAZINES & PERIODICALS	1,050,825
22020309	UNIFORMS & OTHER CLOTHING	756,413
220204	MAINTENANCE SERVICES - GENERAL	11,724,322
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,116,028
22020402	MAINTENANCE OF OFFICE FURNITURE	1,289,850
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,868,971
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,801,716
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,582,334
22020406	OTHER MAINTENANCE SERVICES	1,065,423
220205	TRAINING - GENERAL	4,229,008
22020501	LOCAL TRAINING	4,229,008
220206	OTHER SERVICES - GENERAL	2,077,794
22020601	SECURITY SERVICES	897,919
22020606	CLEANING & FUMIGATION SERVICES	1,179,875
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,167,938
22020701	FINANCIAL CONSULTING	884,155
22020702	INFORMATION TECHNOLOGY CONSULTING	835,981
22020703	LEGAL SERVICES	1,447,802
220208	FUEL & LUBRICANTS - GENERAL	3,343,875
22020801	MOTOR VEHICLE FUEL COST	2,292,404
22020803	PLANT / GENERATOR FUEL COST	1,051,471
220209	FINANCIAL CHARGES - GENERAL	638,400
22020901	BANK CHARGES (OTHER THAN INTEREST)	638,400
220210	MISCELLANEOUS	17,910,444
22021001	REFRESHMENT & MEALS	960,823
22021002	HONORARIUM & SITTING ALLOWANCE	8,709,037
22021003	PUBLICITY & ADVERTISEMENTS	2,206,825
22021006	POSTAGES & COURIER SERVICES	683,115
22021007	WELFARE PACKAGES	4,808,319
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	542,325
23	CAPITAL EXPENDITURE	108,085,000
2301	FIXED ASSETS PURCHASED	34,550,000



0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		34,550,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,225,000
23010113	PURCHASE OF COMPUTERS		4,125,000
23010114	PURCHASE OF COMPUTER PRINTERS		1,750,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		13,500,000
23010117	PURCHASE OF SHREDDING MACHINES		2,150,000
23010118	PURCHASE OF SCANNERS		1,800,000
2305	OTHER CAPITAL PROJECTS		73,535,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		73,535,000
23050101	RESEARCH AND DEVELOPMENT		73,535,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		71,162,201
	TOTAL RECURRENT		71,162,201
	TOTAL CAPITAL		108,085,000
	TOTAL ALLOCATION		179,247,201
0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT			
CODE	PROJECT NAME	TYPE	AMOUNT
OCEAP01015282	RESEARCH & DEVELOPMENT	NEW	73,535,000
OCEAP02015284	PURCHASE OF OFFICE FURNITURE	NEW	11,225,000
OCEAP03015287	PURCHASE OF COMPUTERS	NEW	4,125,000
OCEAP04015291	PURCHASE OF COMPUTER PRINTERS	NEW	1,750,000
OCEAP06015295	PURCHASE OF SHREDDING MACHINES	NEW	2,150,000
OCEAP07015296	PURCHASE OF SCANNERS	NEW	1,800,000
OCEAP4015292	PURCHASE OF PHOTOCOPYING MACHINES	NEW	13,500,000

**NATIONAL ASSEMBLY**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0112001001	NASS MANAGEMENT	115,000,000,000	0	115,000,000,000	0	115,000,000,000
			115,000,000,000	0	115,000,000,000	0	115,000,000,000



0112001001 NASS MANAGEMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	115,000,000,000
21	PERSONNEL COST	115,000,000,000
2101	SALARY	115,000,000,000
210101	SALARIES AND WAGES	115,000,000,000
21010101	SALARY	115,000,000,000
	TOTAL PERSONNEL	115,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	115,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	115,000,000,000



FEDERAL MINISTRY OF DEFENCE

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD	17,848,244,462	1,792,832,631	19,641,077,093	16,017,591,106	35,658,668,199
2	0116002001	DEFENCE HEADQUARTERS	443,428,253	370,842,705	814,270,958	3,645,264,218	4,459,535,176
3	0116003001	NIGERIAN ARMY	113,308,876,076	6,704,770,620	120,013,646,696	19,787,041,934	139,800,688,630
4	0116004001	NIGERIAN NAVY	56,463,417,801	3,866,630,702	60,330,048,503	25,646,409,841	85,976,458,344
5	0116005001	NIGERIAN AIRFORCE	58,274,960,146	3,879,097,213	62,154,057,359	23,464,368,546	85,618,425,905
6	0116006001	NIGERIAN DEFENCE ACADEMY (NDA)	5,420,531,901	448,847,279	5,869,379,180	8,980,914,300	14,850,293,480
7	0116007001	NIGERIAN DEFENCE COLLEGE	2,722,273,850	2,286,723,264	5,008,997,114	10,861,238,363	15,870,235,477
8	0116008001	COMMAND AND STAFF COLLEGE, JAJI	1,622,334,085	1,468,773,405	3,091,107,490	2,593,045,564	5,684,153,054
9	0116009001	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	2,569,903,386	217,620,430	2,787,523,816	2,316,784,267	5,104,308,083
10	0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	992,715,871	46,252,362	1,038,968,233	3,429,590,550	4,468,558,783
11	0116011001	DEFENCE INTELLIGENCE SCHOOL	0	242,623,297	242,623,297	2,132,098,617	2,374,721,914
12	0116012001	DEFENCE INTELLIGENCE AGENCY	5,590,129,453	781,151,954	6,371,281,407	10,547,170,255	16,918,451,662
13	0116015017	DEFENCE MISSIONS	4,989,893,295	1,419,514,323	6,409,407,618	4,845,855,066	11,255,262,684
14	0116021001	MILITARY PENSION BOARD	671,043,578	82,363,360	753,406,938	305,014,413	1,058,421,351
			270,917,752,157	23,608,043,545	294,525,795,702	134,572,387,040	429,098,182,742



0116001001 FEDERAL MINISTRY OF DEFENCE - MAIN MOD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	35,658,668,199
21	PERSONNEL COST	17,848,244,462
2101	SALARY	14,346,544,064
210101	SALARIES AND WAGES	14,346,544,064
21010101	SALARY	14,346,544,064
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,501,700,398
210201	ALLOWANCES	1,768,553,334
21020101	NON REGULAR ALLOWANCES	1,768,553,334
210202	SOCIAL CONTRIBUTIONS	1,733,147,064
21020201	NHIS	716,256,260
21020202	CONTRIBUTORY PENSION	1,016,890,804
22	OTHER RECURRENT COSTS	1,792,832,631
2202	OVERHEAD COST	1,791,840,444
220201	TRAVEL & TRANSPORT - GENERAL	113,716,194
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,020,420
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,487,898
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,327,861
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,880,015
220202	UTILITIES - GENERAL	21,928,218
22020201	ELECTRICITY CHARGES	14,762,418
22020202	TELEPHONE CHARGES	1,956,815
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,157,552
22020205	WATER RATES	3,224,610
22020206	SEWERAGE CHARGES	826,823
220203	MATERIALS & SUPPLIES - GENERAL	106,226,842
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	71,262,382
22020304	MAGAZINES & PERIODICALS	5,077,728
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,096,122
22020306	PRINTING OF SECURITY DOCUMENTS	3,207,656
22020307	DRUGS & MEDICAL SUPPLIES	16,218,061
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,364,893
220204	MAINTENANCE SERVICES - GENERAL	29,712,232
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,698,417
22020402	MAINTENANCE OF OFFICE FURNITURE	3,912,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,218
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,317,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,907,718
22020406	OTHER MAINTENANCE SERVICES	3,375,560
220205	TRAINING - GENERAL	30,087,024
22020501	LOCAL TRAINING	12,927,271
22020502	INTERNATIONAL TRAINING	17,159,753
220206	OTHER SERVICES - GENERAL	1,341,680,532
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,325,044,800
22020606	CLEANING & FUMIGATION SERVICES	16,635,732
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,298,633
22020701	FINANCIAL CONSULTING	799,262



0116001001 FEDERAL MINISTRY OF DEFENCE - MAIN MOD		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,177,301
22020703	LEGAL SERVICES	9,088,707
22020708	BUDGET PREPARATION	33,233,363
220208	FUEL & LUBRICANTS - GENERAL	23,285,945
22020801	MOTOR VEHICLE FUEL COST	5,148,786
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,074,870
22020803	PLANT / GENERATOR FUEL COST	17,062,289
220209	FINANCIAL CHARGES - GENERAL	110,243
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,243
220210	MISCELLANEOUS	79,794,581
22021001	REFRESHMENT & MEALS	14,929,503
22021003	PUBLICITY & ADVERTISEMENTS	3,719,435
22021004	MEDICAL EXPENSES	4,627,671
22021006	POSTAGES & COURIER SERVICES	2,093,349
22021007	WELFARE PACKAGES	44,788,509
22021009	SPORTING ACTIVITIES	5,370,542
22021010	DIRECT TEACHING & LABORATORY COST	4,265,572
2204	GRANTS AND CONTRIBUTIONS	992,187
220402	FOREIGN GRANTS AND CONTRIBUTIONS	992,187
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	992,187
23	CAPITAL EXPENDITURE	16,017,591,106
2301	FIXED ASSETS PURCHASED	1,228,205,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,228,205,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010113	PURCHASE OF COMPUTERS	28,205,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000,000
2302	CONSTRUCTION / PROVISION	1,178,600,369
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,178,600,369
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	683,771,693
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	21,965,250
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	236,127,500
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	208,435,078
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	28,300,848
2303	REHABILITATION / REPAIRS	995,633,814
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	995,633,814
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	8,152,688
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	700,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	287,481,126
2305	OTHER CAPITAL PROJECTS	12,615,151,923
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,615,151,923
23050101	RESEARCH AND DEVELOPMENT	12,411,473,823
23050103	MONITORING AND EVALUATION	203,678,100



TOTAL PERSONNEL	17,848,244,462
TOTAL OVERHEAD	1,792,832,631
TOTAL RECURRENT	19,641,077,093
TOTAL CAPITAL	16,017,591,106
TOTAL ALLOCATION	35,658,668,199

0116001001 FEDERAL MINISTRY OF DEFENCE - MAIN MOD

CODE	PROJECT NAME	TYPE	AMOUNT
MOD1501016006	RENOVATION OF MOD AUDITORIUM	NEW	229,361,126
MOD1501016008	RENOVATION CPU-TRADOC BUILDING, MINNA	NEW	58,120,000
MOD1502016010	INSTALLATION OF ALTERNATIVE ELECTRIFICATION OF MOD HQ	NEW	21,965,250
MOD1503016013	BUDGET MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES: PREPARATION OF LETTERS OF INTRODUCTION AND DEPATCH	NEW	46,298,900
MOD1503016233	INSPECTION OF ACCOUNTS BOOKS: PREPARATORY MEETINGS	NEW	120,283,200
MOD1503016240	MONITORING AND SUPERVISION OF QUALITY ASSURANCE IN EDUCATIONAL INSTITUTIONS IN MILITARY FORMATIONS: PREPARATORY MEETINGS	NEW	37,096,000
MOD1504016243	PURCHASE OF PROJECT VEHICLES	NEW	200,000,000
MOD1505016246	IMPLEMENTATION OF IPSAS PROGRAMME (ACCOUNTS,BUDGET AND AUDIT)	NEW	98,812,000
MOD1505016284	BI-LATERAL DEFENCE AGREEMENT WITH FOREIGN COUNTRIES	NEW	71,093,248
MOD1505016286	UTILITY GENERAL:ELECTRICITY CHARGES, PCHN OUTSTANDING DEBT AND CLAIM FOR LOSS/DAMAGES ON FORCEFUL CLOSURE OF 269 SHOPS AT GIWA BARRACKS LAGOS IN 2007	NEW	11,874,938,540
MOD1505016289	IMPLEMENTATION OF FOI: WORKSHOPS, SEMINARS AND ENLIGHTENMENT CAMPAIGN	NEW	49,050,000
MOD1505016290	ARMED FORCES REMEMBRANCE DAY CELEBRATION AND VETERAN SERVICES	NEW	82,109,035
MOD1505016292	REFORM/REVIEW OF ENABLING DEFENCE LAW: ARMED FORCES ACT	NEW	19,170,000
MOD1505016301	TENDER PROCESSES AND ADVERTISEMENT FOR PROCUREMENT: PRODUCTION OF BIDDING DOCUMENTS	NEW	14,800,000
MOD1505016304	REVIEW AND PRODUCTION OF GENERIC GUIDELINES AND COMPILATION OF REFORM IN MOD, MILITARY AND AGENCIES	NEW	7,591,000
MOD1505016308	CONDUCT OF QUARTERLY REFORM MONITORING AND EVALUATION EXERCISE IN MOD AND ITS AGENCIES	NEW	7,300,000
MOD1505016787	RESEACH AND DEVELOPMENT: ESTABLISHMENT OF E-LIBRARY FOR MOD	NEW	105,000,000
MOD1506016250	ANNUAL MANDATORY DEVELOPMENT TRAINING FOR ALL CADRE OF STAFF IN THE MINISTRY	NEW	63,360,000
MOD1506016260	PURCHASE OF COMPUTERS AND PRINTERS	NEW	28,205,000
MOD1507016269	PROCUREMENT OF MEDICAL EQUIPMENT: ICU AMBULANCE, MYTIC HEAMATOLOGY ANALYSER, KERATOMETRE, PACHIMETRE, SHORT WAVE DIATOHEMY	NEW	88,910,000
MOD1507016321	MALARIA/TUBERCULOUS/HIV/AIDS PROJECTS	NEW	39,750,000
MOD1507016761	HEALTH RESEARCH ETHICS	NEW	33,617,500
MOD1507016764	HIV/AIDS PROJECTS(CIVILIAN CELL)	ONGOING	40,750,000
MOD1507016768	CLINICAL GOVERNANCE	NEW	33,100,000
MOD1508016312	ESTABLISHMENT OF A MILITARY INDUSTRIAL COMPLEX THROUGH PUBLIC PRIVATE PARTNERSHIP :COMMITTEE MEETINGS	NEW	583,773,624
MOD1508016791	ESTABLISHMENT OF 2 NOS. ZONAL EDUCATIONAL INSPECTORATE OFFICES IN KADUNA AND ENUGU	NEW	99,998,069
MOD1509016317	PURCHASE OF SECURITY EQUIPMENT	NEW	1,000,000,000
MOD1510016771	REHABILITATION OF MILITARY CEMETRY IN MAIDUGURI	NEW	8,152,688
MOD1511016775	BARRACK REHABILITATION	NEW	700,000,000
MOD1512016783	COMPLETION OF ARMED FORCES PTI SCHOOL AND GAMES VILLAGE ESA OKE	NEW	208,435,078
MOD1513016786	REHABILITATION OF NATIONAL WAR MUSEUM UMUAHIA	NEW	28,300,848



0116002001 DEFENCE HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,459,535,176
21	PERSONNEL COST	443,428,253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	443,428,253
210201	ALLOWANCES	443,428,253
21020101	NON REGULAR ALLOWANCES	443,428,253
22	OTHER RECURRENT COSTS	370,842,705
2202	OVERHEAD COST	370,842,705
220201	TRAVEL & TRANSPORT - GENERAL	70,651,855
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,008,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,590,443
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,336,280
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,716,721
220202	UTILITIES - GENERAL	59,431,874
22020201	ELECTRICITY CHARGES	34,500,559
22020202	TELEPHONE CHARGES	75,551
22020203	INTERNET ACCESS CHARGES	11,402,411
22020205	WATER RATES	8,252,180
22020206	SEWERAGE CHARGES	5,201,173
220203	MATERIALS & SUPPLIES - GENERAL	35,108,479
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,887,762
22020302	BOOKS	283,316
22020303	NEWSPAPERS	377,755
22020304	MAGAZINES & PERIODICALS	2,190,980
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,282,885
22020307	DRUGS & MEDICAL SUPPLIES	9,435,290
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,650,491
220204	MAINTENANCE SERVICES - GENERAL	93,211,874
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,337,241
22020402	MAINTENANCE OF OFFICE FURNITURE	1,813,614
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	41,553,077
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,626,450
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,216,177
22020406	OTHER MAINTENANCE SERVICES	22,665,315
220205	TRAINING - GENERAL	26,893,892
22020501	LOCAL TRAINING	18,374,788
22020502	INTERNATIONAL TRAINING	8,519,104
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,072,434
22020701	FINANCIAL CONSULTING	226,653
22020702	INFORMATION TECHNOLOGY CONSULTING	2,379,858
22020703	LEGAL SERVICES	11,332,657
22020704	ENGINEERING SERVICES	1,133,266
220208	FUEL & LUBRICANTS - GENERAL	36,076,495
22020801	MOTOR VEHICLE FUEL COST	22,363,979
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	475,972
22020803	PLANT / GENERATOR FUEL COST	13,236,544
220209	FINANCIAL CHARGES - GENERAL	5,294,203



0116002001 DEFENCE HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,630
22020902	INSURANCE PREMIUM	5,288,573
220210	MISCELLANEOUS	29,101,599
22021001	REFRESHMENT & MEALS	2,379,480
22021002	HONORARIUM & SITTING ALLOWANCE	226,653
22021003	PUBLICITY & ADVERTISEMENTS	3,777,552
22021004	MEDICAL EXPENSES	3,777,552
22021006	POSTAGES & COURIER SERVICES	1,073,135
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,133,266
22021009	SPORTING ACTIVITIES	16,733,961
23	CAPITAL EXPENDITURE	3,645,264,218
2301	FIXED ASSETS PURCHASED	1,637,019,718
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,637,019,718
23010105	PURCHASE OF MOTOR VEHICLES	212,400,000
23010109	PURCHASE OF SEA BOATS	1,394,709,718
23010119	PURCHASE OF POWER GENERATING SET	29,910,000
2302	CONSTRUCTION / PROVISION	1,485,338,740
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,485,338,740
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,730,500
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	700,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	71,417,500
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS	700,190,740
2303	REHABILITATION / REPAIRS	522,905,760
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	522,905,760
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	522,905,760
	TOTAL PERSONNEL	443,428,253
	TOTAL OVERHEAD	370,842,705
	TOTAL RECURRENT	814,270,958
	TOTAL CAPITAL	3,645,264,218
	TOTAL ALLOCATION	4,459,535,176

0116002001 DEFENCE HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
DHQ1500015207	PURCHASE OF 100 KVA GENERATORS	NEW	29,910,000
DHQ1501015213	PURCHASE OF MOTOR VEHICLES	NEW	212,400,000
DHQ1502015222	RENOVATION OF NIGER BARRCKS - 15 x DUPLEX WITH BQ	NEW	159,031,500
DHQ1502015228	RENOVATION OF NIGER TRANSIT CAMP - 3 BLOCKS OF 6 FLATS	NEW	38,723,850
DHQ1502015234	RENOVATION OF OLD CAMP WU BASSEY - 2 BLOCKS OF 22 FLATS	NEW	15,932,200
DHQ1502015242	RENOVATION OF CAMP WU BASSEY (AGWAI OFFRA QTRS) - 5 BLOCKS OF 4 FLATS, 2 BEDROOM FLATS AND 6 ROOMS	NEW	41,318,250
DHQ1502015243	RENOVATION OF DIKE OFFICERS QTRS - 2 BLOCKS OF 32 FLATS,	NEW	39,407,440
DHQ1502015248	RENOVATION OF PETINRIN OFFICERS QTRS - 3 BLOCKS OF 20 FLATS	NEW	18,741,600
DHQ1502015251	RENOVATION OF OLD BLOCKS FOR MEN - 3 BLOCKS OF 20 FLATS 7 BLOCKS OF 36 FLATS, 2 BEDROOM FLAT	NEW	115,078,100
DHQ1502015255	RENOVATION OF DIKE RSM QTRS - ONE,4 BEDROOM FLAT AND 1 BLOCK OF 3 FLATS	NEW	18,782,340
DHQ1502015260	RENOVATION OF DIKE MENS QTRS - 8 BLOCKS OF 16 FLATS	NEW	84,085,920
DHQ1502015264	RENOVATION OF USHAF A MENS QTRS - 8 BLOCKS OF 16 FLATS	NEW	31,212,000
DHQ1503015277	CONSTRUCTION OF NCOS QTRS	NEW	383,921,620

**0116002001 DEFENCE HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
DHQ1503015294	CONSTRUCTION OF SNCOS QTRS	NEW	276,861,680
DHQ1504015313	CONSTRUCTION OF ARMED FORCES SPECIALIST HOSPITAL MOGADISHU CANTONMENT ABUJA	NEW	700,000,000
DHQ1505015330	CONSTRUCTION OF JETTY PLANT (70 METRE LONG)	NEW	71,417,500
DHQ1506015335	CONSTRUCTION OF DRAINAGE 150 METRE 2N0S	NEW	13,730,500
DHQ1507015357	PROQUREMENT OF HOUSE BOAT	NEW	1,394,709,718



0116003001 NIGERIAN ARMY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	139,800,688,630
21	PERSONNEL COST	113,308,876,076
2101	SALARY	92,680,953,543
210101	SALARIES AND WAGES	92,680,953,543
21010101	SALARY	92,680,953,543
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,627,922,533
210201	ALLOWANCES	15,993,874,856
21020101	NON REGULAR ALLOWANCES	15,993,874,856
210202	SOCIAL CONTRIBUTIONS	4,634,047,677
21020201	NHIS	4,634,047,677
22	OTHER RECURRENT COSTS	6,704,770,620
2202	OVERHEAD COST	6,704,770,620
220201	TRAVEL & TRANSPORT - GENERAL	318,328,175
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,695,296
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	109,886,931
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	173,745,948
220202	UTILITIES - GENERAL	209,806,058
22020201	ELECTRICITY CHARGES	162,969,964
22020202	TELEPHONE CHARGES	8,432,383
22020205	WATER RATES	38,403,711
220203	MATERIALS & SUPPLIES - GENERAL	46,659,083
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,222,028
22020304	MAGAZINES & PERIODICALS	5,624,703
22020306	PRINTING OF SECURITY DOCUMENTS	2,812,352
220204	MAINTENANCE SERVICES - GENERAL	1,091,868,337
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	278,817,002
22020402	MAINTENANCE OF OFFICE FURNITURE	86,537,919
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	435,892,244
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	222,977,448
22020406	OTHER MAINTENANCE SERVICES	67,643,724
220205	TRAINING - GENERAL	2,694,059,411
22020501	LOCAL TRAINING	2,472,282,976
22020502	INTERNATIONAL TRAINING	221,776,435
220206	OTHER SERVICES - GENERAL	2,093,340,462
22020604	RESIDENTIAL RENT	16,742,172
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,076,598,290
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,537,721
22020701	FINANCIAL CONSULTING	30,537,721
220208	FUEL & LUBRICANTS - GENERAL	211,152,923
22020801	MOTOR VEHICLE FUEL COST	113,913,731
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	79,782,003
22020803	PLANT / GENERATOR FUEL COST	17,457,189
220210	MISCELLANEOUS	9,018,450
22021006	POSTAGES & COURIER SERVICES	9,018,450
23	CAPITAL EXPENDITURE	19,787,041,934
2301	FIXED ASSETS PURCHASED	11,813,944,885



0116003001 NIGERIAN ARMY			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,813,944,885
23010105	PURCHASE OF MOTOR VEHICLES		231,650,000
23010107	PURCHASE OF TRUCKS		1,969,740,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		1,971,974,885
23010132	PURCHASE OF DEFENCE EQUIPMENT		5,640,580,000
23010135	KITTING OF ARMED FORCES PERSONNEL		2,000,000,000
2302	CONSTRUCTION / PROVISION		7,240,803,624
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,240,803,624
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS		7,240,803,624
2303	REHABILITATION / REPAIRS		732,293,425
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		732,293,425
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS		732,293,425
	TOTAL PERSONNEL		113,308,876,076
	TOTAL OVERHEAD		6,704,770,620
	TOTAL RECURRENT		120,013,646,696
	TOTAL CAPITAL		19,787,041,934
	TOTAL ALLOCATION		139,800,688,630
0116003001 NIGERIAN ARMY			
CODE	PROJECT NAME	TYPE	AMOUNT
NA15001014826	PROCUREMENT OF AMMUNITIONS	NEW	4,000,000,000
NA15002014828	CONSTRUCTION WORK FOR TEMPORARY NA TRAINING DEPOT	NEW	300,000,000
NA15003014829	CONSTRUCTION WORK FOR ADDITIONAL ACCOMMODATION	NEW	30,000,000
NA15004014833	CONTRACT WORK ON SOLDIERS ACCOMMODATION	NEW	500,000,000
NA15005014836	CONTRACT WORK ON GWAGWALADA SITE	NEW	600,000,000
NA15006014839	CONTRACT WORK IN IBODI-IJESHA SITE	NEW	500,000,000
NA15007014842	FINISHING AND COMPLETION WORK AT NACA	NEW	25,093,940
NA15008014844	CONTRACT WORK ON SITE DOMA	NEW	500,000,000
NA15009014848	CONTRACT WORK AT MUBI	NEW	500,000,000
NA15010014852	NA ENGINEERS WORK ON SITE AT IPOTI	NEW	500,000,000
NA15011014855	NA EGRS WORK ON SITE GUBIO	NEW	500,000,000
NA15012014858	REHABILITATION ACTIVITIES BY NA ENGINEERS	NEW	707,293,425
NA15013014861	NA ENGRS CONSTRUCTION WORK AT 7 DIV	NEW	300,000,000
NA15014014863	CONSTRUCTION WORK ON NA AVIATION QUARTERS	NEW	229,680,100
NA15014014896	CONSTRUCTION WORKS AT DUTSE BY NA ENGR	NEW	500,000,000
NA15014014900	NA ENGRS CONSTRUCTION WORK IN ON 2 X BLOCKS OF 20 BEDROOM IN ABUJA	NEW	256,029,584
NA15015014867	CONTRACT FOR SUPPLY OF QTY ONE OF PRADOTX JEEP AND QTY 2 TOYOTA HILUX PICKUP FOR ATIC	NEW	20,000,000
NA15015014919	CONTRACT FOR SUPPLY OF 30 X PEUGEOT 408	NEW	211,650,000
NA15016014870	CONTRACT FOR SUPPLY OF STRATEGIC GSM AND SATELITE SYSTEM	NEW	305,380,000
NA15017014874	CONTRACT FOR SUPPLY OF AVIATION EQUIPMENT	NEW	535,200,000
NA15018014876	PROCUREMENT OF A VEHICLES	NEW	1,200,000,000
NA15019014881	PROCUREMENT OF SPARE PARTS AND TYRES FOR 100 VEHICLES	NEW	500,000,000
NA15020014884	CONTRACT OF SUPPLY OF MERCEDES BENZ ARTEGO TVC AWARDED	NEW	769,740,000
NA15021014889	PROCUREMENT OF SPARE PARTS AND TYRES FOR B VEHICLES	NEW	300,000,000
NA15022014903	COMPLETION AND EQUIPPING OF 44 NA REFERENCE HOSPITAL KADUNA	NEW	1,971,974,885
NA15023014907	RENOVATION WORK AT EPE BY NA ENGRS	NEW	25,000,000

**0116003001 NIGERIAN ARMY**

CODE	PROJECT NAME	TYPE	AMOUNT
NA15024014910	CONTRACT FOR UNIFORMS AND KITTING	NEW	1,026,787,626
NA15024014915	CONTRACT FOR SUPPLY OF WORKING AND CEREMONIAL DRESS KITTING	NEW	973,212,374



0116004001 NIGERIAN NAVY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	85,976,458,344
21	PERSONNEL COST	56,463,417,801
2101	SALARY	30,235,929,129
210101	SALARIES AND WAGES	30,235,929,129
21010101	SALARY	30,235,929,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,227,488,672
210201	ALLOWANCES	24,715,692,216
21020101	NON REGULAR ALLOWANCES	24,715,692,216
210202	SOCIAL CONTRIBUTIONS	1,511,796,456
21020201	NHIS	1,511,796,456
22	OTHER RECURRENT COSTS	3,866,630,702
2202	OVERHEAD COST	3,866,630,702
220201	TRAVEL & TRANSPORT - GENERAL	249,771,082
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	71,744,056
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,111,919
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	79,712,074
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	51,203,033
220202	UTILITIES - GENERAL	136,248,380
22020201	ELECTRICITY CHARGES	114,169,391
22020203	INTERNET ACCESS CHARGES	1,348,712
22020205	WATER RATES	19,273,694
22020206	SEWERAGE CHARGES	1,456,583
220203	MATERIALS & SUPPLIES - GENERAL	93,371,888
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,761,620
22020303	NEWSPAPERS	2,361,907
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,976,297
22020306	PRINTING OF SECURITY DOCUMENTS	4,794,789
22020309	UNIFORMS & OTHER CLOTHING	71,477,275
220204	MAINTENANCE SERVICES - GENERAL	1,262,756,142
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,019,917
22020402	MAINTENANCE OF OFFICE FURNITURE	8,747,404
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,782,332
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,665,540
22020405	MAINTENANCE OF PLANTS/GENERATORS	59,300,343
22020406	OTHER MAINTENANCE SERVICES	53,221,544
22020407	MAINTENANCE OF AIRCRAFTS	372,950,230
22020408	MAINTENANCE OF SEA BOATS	734,068,832
220205	TRAINING - GENERAL	361,791,926
22020501	LOCAL TRAINING	60,417,950
22020502	INTERNATIONAL TRAINING	301,373,976
220206	OTHER SERVICES - GENERAL	713,656,772
22020603	OFFICE RENT	2,402,605
22020604	RESIDENTIAL RENT	4,227,682
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	706,077,016
22020606	CLEANING & FUMIGATION SERVICES	949,469
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,342,421



0116004001 NIGERIAN NAVY			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		2,359,845
22020702	INFORMATION TECHNOLOGY CONSULTING		4,509,456
22020703	LEGAL SERVICES		985,266
22020704	ENGINEERING SERVICES		4,487,854
220208	FUEL & LUBRICANTS - GENERAL		991,562,694
22020801	MOTOR VEHICLE FUEL COST		14,124,269
22020803	PLANT / GENERATOR FUEL COST		35,197,170
22020804	AIRCRAFT FUEL COST		296,889,472
22020805	SEA BOAT FUEL COST		645,351,783
220209	FINANCIAL CHARGES - GENERAL		10,683,426
22020901	BANK CHARGES (OTHER THAN INTEREST)		47,239
22020902	INSURANCE PREMIUM		10,636,187
220210	MISCELLANEOUS		34,445,971
22021003	PUBLICITY & ADVERTISEMENTS		898,249
22021004	MEDICAL EXPENSES		17,428,443
22021006	POSTAGES & COURIER SERVICES		1,075,297
22021007	WELFARE PACKAGES		1,068,312
22021009	SPORTING ACTIVITIES		13,975,670
23	CAPITAL EXPENDITURE		25,646,409,841
2301	FIXED ASSETS PURCHASED		22,686,597,644
230101	PURCHASE OF FIXED ASSETS - GENERAL		22,686,597,644
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		1,500,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		1,192,600,000
23010132	PURCHASE OF DEFENCE EQUIPMENT		18,293,997,644
23010133	PURCHASES OF SURVEYING EQUIPMENT		1,700,000,000
2302	CONSTRUCTION / PROVISION		2,959,812,197
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,959,812,197
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		2,959,812,197
	TOTAL PERSONNEL		56,463,417,801
	TOTAL OVERHEAD		3,866,630,702
	TOTAL RECURRENT		60,330,048,503
	TOTAL CAPITAL		25,646,409,841
	TOTAL ALLOCATION		85,976,458,344
0116004001 NIGERIAN NAVY			
CODE	PROJECT NAME	TYPE	AMOUNT
NN1501014831	ACQUISITION OF CAPITAL PATROL PLATFORMS	NEW	14,798,430,964
NN1501014850	PROCUREMENT OF OPERATIONAL LOGISTICS REQUIREMENTS	NEW	3,495,566,680
NN1502014894	PROCUREMENT OF HYDROGRAPHIC SURVEY BOATS	NEW	1,700,000,000
NN1503014883	WELFARE ENHANCEMENT PROJECTS	NEW	1,500,000,000
NN1504014877	OPERATIONAL INFRASTRUCTURAL UPGRADE	NEW	2,959,812,197
NN1505014872	PROCUREMENT OF TRAINING AND OTHER INFRASTRUCTURAL UPGRADE REQUIREMENTS	NEW	1,192,600,000



0116005001 NIGERIAN AIRFORCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	85,618,425,905
21	PERSONNEL COST	58,274,960,146
2101	SALARY	31,206,486,078
210101	SALARIES AND WAGES	31,206,486,078
21010101	SALARY	31,206,486,078
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,068,474,068
210201	ALLOWANCES	25,508,149,764
21020101	NON REGULAR ALLOWANCES	25,508,149,764
210202	SOCIAL CONTRIBUTIONS	1,560,324,304
21020201	NHIS	1,560,324,304
22	OTHER RECURRENT COSTS	3,879,097,213
2202	OVERHEAD COST	3,859,156,991
220201	TRAVEL & TRANSPORT - GENERAL	368,531,059
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	113,959,003
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	94,035,017
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	84,564,370
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	75,972,669
220202	UTILITIES - GENERAL	106,346,456
22020201	ELECTRICITY CHARGES	54,238,288
22020202	TELEPHONE CHARGES	9,171,225
22020203	INTERNET ACCESS CHARGES	9,093,616
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,460,694
22020205	WATER RATES	18,414,696
22020206	SEWERAGE CHARGES	3,761,988
22020207	LEASED COMMUNICATION LINES(S)	5,205,949
220203	MATERIALS & SUPPLIES - GENERAL	107,693,001
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,786,961
22020302	BOOKS	6,057,027
22020303	NEWSPAPERS	3,918,618
22020304	MAGAZINES & PERIODICALS	3,152,354
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,692,854
22020306	PRINTING OF SECURITY DOCUMENTS	8,439,300
22020307	DRUGS & MEDICAL SUPPLIES	21,607,529
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,940,515
22020309	UNIFORMS & OTHER CLOTHING	13,811,201
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,994,366
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,292,276
220204	MAINTENANCE SERVICES - GENERAL	1,359,030,546
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,290,400
22020402	MAINTENANCE OF OFFICE FURNITURE	34,802,197
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	130,870,411
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	89,322,949
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,589,025
22020406	OTHER MAINTENANCE SERVICES	147,445,137
22020407	MAINTENANCE OF AIRCRAFTS	924,509,618
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,200,809



0116005001 NIGERIAN AIRFORCE		
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	182,211,524
22020501	LOCAL TRAINING	37,825,116
22020502	INTERNATIONAL TRAINING	144,386,408
220206	OTHER SERVICES - GENERAL	653,106,233
22020601	SECURITY SERVICES	31,382,137
22020603	OFFICE RENT	33,854,764
22020604	RESIDENTIAL RENT	64,264,751
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	520,571,426
22020606	CLEANING & FUMIGATION SERVICES	3,033,155
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,873,204
22020701	FINANCIAL CONSULTING	4,009,779
22020702	INFORMATION TECHNOLOGY CONSULTING	4,456,509
22020703	LEGAL SERVICES	2,980,025
22020704	ENGINEERING SERVICES	6,220,436
22020705	ARCHITECTURAL SERVICES	3,331,938
22020706	SURVEYING SERVICES	3,331,938
22020708	BUDGET PREPARATION	1,542,579
220208	FUEL & LUBRICANTS - GENERAL	871,100,064
22020801	MOTOR VEHICLE FUEL COST	104,325,350
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,413,569
22020803	PLANT / GENERATOR FUEL COST	3,398,897
22020804	AIRCRAFT FUEL COST	749,929,037
22020806	COOKING GAS/FUEL COST	1,033,211
220209	FINANCIAL CHARGES - GENERAL	119,533,786
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,026,670
22020902	INSURANCE PREMIUM	115,912,825
22020903	LOSS ON FOREIGN EXCHANGE	540,245
22020904	OTHER CRF BANK CHARGES	2,054,046
220210	MISCELLANEOUS	65,731,118
22021001	REFRESHMENT & MEALS	777,634
22021002	HONORARIUM & SITTING ALLOWANCE	1,342,428
22021003	PUBLICITY & ADVERTISEMENTS	3,140,952
22021004	MEDICAL EXPENSES	13,199,927
22021006	POSTAGES & COURIER SERVICES	896,467
22021007	WELFARE PACKAGES	764,728
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,306,407
22021009	SPORTING ACTIVITIES	10,209,459
22021010	DIRECT TEACHING & LABORATORY COST	12,757,175
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,319,305
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,093,035
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	8,894,533
22021031	CURRICULUM DEVELOPMENT	1,029,068
2204	GRANTS AND CONTRIBUTIONS	15,168,594
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,168,594
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	3,093,035
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	8,894,533



0116005001 NIGERIAN AIRFORCE		
CODE	LINE ITEM	AMOUNT
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,590,513
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	1,590,513
2205	SUBSIDIES	4,771,628
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	4,771,628
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	4,771,628
23	CAPITAL EXPENDITURE	23,464,368,546
2301	FIXED ASSETS PURCHASED	21,264,051,980
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,264,051,980
23010132	PURCHASE OF DEFENCE EQUIPMENT	21,264,051,980
2302	CONSTRUCTION / PROVISION	2,200,316,566
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,200,316,566
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,200,316,566
	TOTAL PERSONNEL	58,274,960,146
	TOTAL OVERHEAD	3,879,097,213
	TOTAL RECURRENT	62,154,057,359
	TOTAL CAPITAL	23,464,368,546
	TOTAL ALLOCATION	85,618,425,905

0116005001 NIGERIAN AIRFORCE			
CODE	PROJECT NAME	TYPE	AMOUNT
NAF1501014906	PROCUREMENT OF VARIOUS AIRCRAFT SPARES	NEW	1,722,000,000
NAF1501014913	PURCHASE OF 10 X SUPER MUSHAK TRAINER AIRCRAFT	NEW	2,066,051,980
NAF1501014922	PROCUREMENT OF 2 X MI-35M HILCOPTER	NEW	11,666,000,000
NAF1501014927	PURCHASE OF VARIOUS ARMS AND AMMO E.G 30MM CANON, 68MM SNEB LIVE ROCKET, F3 & F4 PRACTICE BOMB ETC	NEW	460,000,000
NAF1501014934	PROCUREMENT OF 3 X JF17-THUNDER-MULTI ROLE COMBAT AIRCRAFT	NEW	5,000,000,000
NAF1501014938	PURCHASE OF COMPLETE COMBAT EQUIPMENT, OUTFITS AND TRAINING FOR QUICK RESPONSE FORCE (QRF)	NEW	350,000,000
NAF1502014933	INFRASTRUCTURAL DEVELOPMENT AT NEWLY ESTABLISHED FORWARD OPERATIONAL BASES (FOBS) AND NAF UNITS	NEW	2,200,316,566



0116006001 NIGERIAN DEFENCE ACADEMY (NDA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,850,293,480
21	PERSONNEL COST	5,420,531,901
2101	SALARY	3,692,528,942
210101	SALARIES AND WAGES	3,692,528,942
21010101	SALARY	3,692,528,942
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,728,002,959
210201	ALLOWANCES	1,339,750,989
21020101	NON REGULAR ALLOWANCES	1,339,750,989
210202	SOCIAL CONTRIBUTIONS	388,251,970
21020201	NHIS	184,626,447
21020202	CONTRIBUTORY PENSION	203,625,523
22	OTHER RECURRENT COSTS	448,847,279
2202	OVERHEAD COST	447,261,791
220201	TRAVEL & TRANSPORT - GENERAL	76,752,008
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,803,174
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,005,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,943,834
220202	UTILITIES - GENERAL	44,286,606
22020201	ELECTRICITY CHARGES	37,673,950
22020202	TELEPHONE CHARGES	1,923,480
22020205	WATER RATES	2,721,620
22020206	SEWERAGE CHARGES	1,967,556
220203	MATERIALS & SUPPLIES - GENERAL	82,106,073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,194,662
22020302	BOOKS	13,685,762
22020303	NEWSPAPERS	316,261
22020304	MAGAZINES & PERIODICALS	3,171,179
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,261,450
22020306	PRINTING OF SECURITY DOCUMENTS	6,543,865
22020307	DRUGS & MEDICAL SUPPLIES	5,022,419
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,743,792
22020309	UNIFORMS & OTHER CLOTHING	21,000,102
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,166,581
220204	MAINTENANCE SERVICES - GENERAL	85,345,397
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,861,901
22020402	MAINTENANCE OF OFFICE FURNITURE	3,610,577
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,576,834
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,680,598
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,615,487
220205	TRAINING - GENERAL	52,345,790
22020501	LOCAL TRAINING	52,345,790
220206	OTHER SERVICES - GENERAL	1,565,040
22020603	OFFICE RENT	1,565,040
220208	FUEL & LUBRICANTS - GENERAL	55,330,681
22020801	MOTOR VEHICLE FUEL COST	39,173,316
22020803	PLANT / GENERATOR FUEL COST	16,157,365



0116006001 NIGERIAN DEFENCE ACADEMY (NDA)		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	49,530,196
22021001	REFRESHMENT & MEALS	13,027,070
22021003	PUBLICITY & ADVERTISEMENTS	11,799,263
22021004	MEDICAL EXPENSES	15,587,215
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,115,944
22021009	SPORTING ACTIVITIES	7,000,704
2204	GRANTS AND CONTRIBUTIONS	1,585,488
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1,585,488
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1,585,488
23	CAPITAL EXPENDITURE	8,980,914,300
2301	FIXED ASSETS PURCHASED	2,680,824,850
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,680,824,850
23010105	PURCHASE OF MOTOR VEHICLES	75,760,000
23010107	PURCHASE OF TRUCKS	315,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	404,285,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	23,550,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	96,830,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	111,160,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,169,800
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	400,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	400,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	8,984,750
23010132	PURCHASE OF DEFENCE EQUIPMENT	844,085,300
2302	CONSTRUCTION / PROVISION	5,018,583,834
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,018,583,834
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	415,565,118
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	400,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	400,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	178,710,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	150,696,840
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,050,106,132
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	60,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	865,000,000
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	1,498,505,744
2303	REHABILITATION / REPAIRS	1,281,505,616
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,281,505,616
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	804,525,616
23030113	REHABILITATION / REPAIRS - ROADS	275,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	121,980,000
	TOTAL PERSONNEL	5,420,531,901
	TOTAL OVERHEAD	448,847,279
	TOTAL RECURRENT	5,869,379,180
	TOTAL CAPITAL	8,980,914,300
	TOTAL ALLOCATION	14,850,293,480

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	PROJECT NAME	TYPE	AMOUNT
NDA1501014559	PROCUREMENT OF KITS FOR CADETS (UNIFORMS, BOOTS, BERETS & OTHER ACCOUREMENTS)	NEW	370,760,000
NDA1501014601	PURCHASE OF 500 NOS. FABRYKA BRONI LUCZNIK M96 BERYL ASG RIFLES & AMMO (BLANK)	NEW	176,578,500
NDA1501014609	PURCHASE OF 500 NOS. BRONI LUCZNIK M96 BERYL ASSULT RIFLES & AMMO (LIVE)	NEW	184,800,000
NDA1501014662	OTHER MATERIALS AND EQUIPMENT SUCH AS HUMAN DUMMIES, TARGETS ETC.	NEW	19,996,000
NDA1501014672	UPGRADE INDOOR ELECTRONIC RANGE TO GALLERY RANGE: EQUIPPING	NEW	91,950,800
NDA1502014577	RENOVATION OF 4 NOS BLOCKS CADETS HOTEL	NEW	600,000,000
NDA1503014591	FURNISHING OF 4 NOS BLOCKS CADETS HOTEL	NEW	96,830,000
NDA1504014626	UPGADE OF CADETS KITCHEN: EXTENSION WORK	NEW	80,000,000
NDA1504014683	RENOVATION OF ACCOMMODATION FOR NCOS	NEW	204,525,616
NDA1505014636	UPGADE OF CADETS KITCHEN: EQUIPPING OF REFECTORY	NEW	23,550,000
NDA1506014649	15 NOS. FABRYKA SAMOCHODOW HONKER (FSH) 6X4 TROOP CARRIER VEHICLES FOR CADETS TRAINING AND WARFARE	NEW	315,000,000
NDA1506014699	CONSTRUCTION OF MOTOR TRANSPORT YARD OFFICE BUILDING AND SHED	NEW	415,565,118
NDA1507014656	PROVISION AND REACTIVATION OF INTERNET SERVICE AND DEVELOPMENT OF E-LEARNING PORTAL AT NDA OLD AND PERMANENT SITE	NEW	60,000,000
NDA1508014661	CONSTRUCTION WORKS OF THE COUNTER TERRORIST TRAINING VILLAGE (CTTV) AND FURNISHING	NEW	455,000,000
NDA1508014673	CONSTRUCTION OF OUT DOOR RANGE: BUILDING & EARTH WORKS	NEW	200,525,000
NDA1508014677	CONSTRUCTION OF OUT DOOR RANGE: EQUIPPING	NEW	49,475,000
NDA1509014664	CONSTRUCTION OF ELECTRICAL & ELECTRONICS WORKSHOP FOR CADETS	NEW	250,000,000
NDA1509014668	CONSTRUCTION OF MECHANICAL ENGINEERING WORKSHOP FOR CADETS	NEW	500,000,000
NDA1509014670	UPGRADE INDOOR ELECTRONIC RANGE TO GALLERY RANGE: BUILDING EXPANSION	NEW	160,000,000
NDA1509014718	CONSTRUCTION OF FUELING STATION	NEW	300,106,132
NDA1510014687	UPGRADING OF DRILL SHED AT NDA PERMANENT SITE CONSTRUCTION OF ADDITIONAL OFFICES AND CONFERENCE ROOMS	NEW	121,980,000
NDA1511014694	PERIMETER FENCING OF PARMANENT SITE (ON-GOING)	NEW	1,498,505,744
NDA1512014703	EQUIPPING OF MT YARD OFFICE	NEW	4,285,000
NDA1512014737	FIRE SERVICE EQUIPMENT	NEW	1,169,800
NDA1512014738	PROVISION OF OFFICE FURNITURE AND EQUIPMENT FOR EQUITATION CLINIC	NEW	400,000,000
NDA1513014713	EQUIPPING OF MT YARD MECHANIC WORKSHOP	NEW	1,184,750
NDA1514014722	PROCUREMENT OF 4 NOS FUEL PUMPS	NEW	7,800,000
NDA1515014726	INSTALLATION OF SOLAR PANELLED STREET LIGHT AT NDA PERMANENT SITE	NEW	400,000,000
NDA1516014729	MAINTENANCE OF NDA ROADS AT OLD AND PERMAMENT SITE.	NEW	275,000,000
NDA1517014730	CONSTRUCTION OF RADIO DIAGNOSIS UNIT & EQUIPPING	NEW	126,510,000
NDA1517014731	CONSTRUCTION OF LAUNDRY UNIT & EQUIPPING	NEW	52,200,000
NDA1518014732	EQUIPPING OF NEW NDA MEDICAL CENTRE	NEW	111,160,000
NDA1519014735	CONSTRUCTION OF A 5 BEDROOM BUNGALOW FIRE SERVICE STATION WITH 3 PARKING BAY	NEW	150,696,840
NDA1520014736	1 NO. EMERGENCY FIRE SERVICE AMBULANCE & 2 NO. FIRE SERVICE UTILITY VEHICLE	NEW	75,760,000
NDA1521014739	PROVISION OF EDUCATIONAL TEACHING AIDS FIR DEPARTMENT ELECTRICAL MECHANICAL AND CIVIL ENGINEERING	NEW	400,000,000
NDA1522014741	CONSTRUCTION OF GAMING AND SIMULATION CENTRE	NEW	400,000,000
NDA1523014743	EXTENSION OF AUDITORIUM FOR POST GRADUATE	NEW	400,000,000



0116007001 NIGERIAN DEFENCE COLLEGE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,870,235,477
21	PERSONNEL COST	2,722,273,850
2101	SALARY	1,297,959,629
210101	SALARIES AND WAGES	1,297,959,629
21010101	SALARY	1,297,959,629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,424,314,221
210201	ALLOWANCES	1,262,069,268
21020101	NON REGULAR ALLOWANCES	1,262,069,268
210202	SOCIAL CONTRIBUTIONS	162,244,953
21020201	NHIS	64,897,981
21020202	CONTRIBUTORY PENSION	97,346,972
22	OTHER RECURRENT COSTS	2,286,723,264
2202	OVERHEAD COST	2,286,723,264
220201	TRAVEL & TRANSPORT - GENERAL	2,074,325,566
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,533,342
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,518,578
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,459,464
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	2,023,814,182
220202	UTILITIES - GENERAL	11,129,135
22020201	ELECTRICITY CHARGES	6,537,994
22020202	TELEPHONE CHARGES	1,460,846
22020205	WATER RATES	861,230
22020206	SEWERAGE CHARGES	2,269,065
220203	MATERIALS & SUPPLIES - GENERAL	41,845,004
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,385,995
22020304	MAGAZINES & PERIODICALS	5,052,177
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,702,298
22020306	PRINTING OF SECURITY DOCUMENTS	5,299,890
22020307	DRUGS & MEDICAL SUPPLIES	6,133,557
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,521,086
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,750,001
220204	MAINTENANCE SERVICES - GENERAL	52,698,455
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,989,798
22020402	MAINTENANCE OF OFFICE FURNITURE	6,136,121
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,869,334
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,584,403
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,429,125
22020406	OTHER MAINTENANCE SERVICES	6,689,674
220205	TRAINING - GENERAL	16,904,536
22020501	LOCAL TRAINING	9,046,598
22020502	INTERNATIONAL TRAINING	7,857,938
220206	OTHER SERVICES - GENERAL	8,852,728
22020604	RESIDENTIAL RENT	8,852,728
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,270,904
22020708	BUDGET PREPARATION	2,270,904
220208	FUEL & LUBRICANTS - GENERAL	32,804,746



0116007001 NIGERIAN DEFENCE COLLEGE		AMOUNT
CODE	LINE ITEM	
22020801	MOTOR VEHICLE FUEL COST	19,335,592
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,955,651
22020803	PLANT / GENERATOR FUEL COST	7,513,503
220209	FINANCIAL CHARGES - GENERAL	8,606,963
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,538,543
22020902	INSURANCE PREMIUM	5,068,420
220210	MISCELLANEOUS	37,285,227
22021001	REFRESHMENT & MEALS	8,423,191
22021002	HONORARIUM & SITTING ALLOWANCE	7,176,065
22021003	PUBLICITY & ADVERTISEMENTS	5,617,756
22021004	MEDICAL EXPENSES	6,416,288
22021007	WELFARE PACKAGES	5,489,678
22021009	SPORTING ACTIVITIES	4,162,249
23	CAPITAL EXPENDITURE	10,861,238,363
2301	FIXED ASSETS PURCHASED	726,256,495
230101	PURCHASE OF FIXED ASSETS - GENERAL	726,256,495
23010105	PURCHASE OF MOTOR VEHICLES	197,965,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	400,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	17,800,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,091,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,582,500
23010128	PURCHASE OF SECURITY EQUIPMENT	75,817,995
2302	CONSTRUCTION / PROVISION	8,595,917,876
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,595,917,876
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,859,799,493
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	794,034,386
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	51,624,500
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	53,854,756
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,836,604,741
2303	REHABILITATION / REPAIRS	1,319,686,064
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,319,686,064
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,339,387
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	466,177,605
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	818,169,072
2305	OTHER CAPITAL PROJECTS	219,377,928
230501	ACQUISITION OF NON TANGIBLE ASSETS	219,377,928
23050101	RESEARCH AND DEVELOPMENT	103,044,246
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	116,333,682
	TOTAL PERSONNEL	2,722,273,850
	TOTAL OVERHEAD	2,286,723,264
	TOTAL RECURRENT	5,008,997,114
	TOTAL CAPITAL	10,861,238,363
	TOTAL ALLOCATION	15,870,235,477

0116007001 NIGERIAN DEFENCE COLLEGE		AMOUNT
CODE	PROJECT NAME	TYPE



0116007001 NIGERIAN DEFENCE COLLEGE			
CODE	PROJECT NAME	TYPE	AMOUNT
NDC1501015413	PURCHASE OF OFFICIAL VEHICLES (KIA, LANDCRUISER, PRADO & BUSES) & REGISTRATION (DIRECT LABOUR)	NEW	197,965,000
NDC1502015422	CONSTRUCTION OF ADMIN BLOCK (PHASE 1): PRELIMINARIES - CLEARING, STRUCTURE WORK BELOW GROUND SLAB (DIRECT LABOUR)	NEW	5,859,799,493
NDC1503015426	PAYMENT OF CONSULTANCY FEES AT NDC PERMANENT SITE	NEW	103,044,246
NDC1504015506	COMPLETION OF PARTICIPANT QUARTERS II (PRELIMINARIES AND EXTERNAL WORKS)	NEW	586,658,152
NDC1504015514	DEMOLITION AND CONSTRUCTION OF L-SHAPED 12 NO 2 BEDROOM FLATS AT GWARINPA (DIRECT LABOUR)	NEW	179,668,834
NDC1504015518	CONSTRUCTION OF 600M PERIMETER FENCING AT GWARINPA QTRS (DIRECT LABOUR)	NEW	27,707,400
NDC1505015508	FURNISHING OF PARTICIPANTS QUARTERS II	NEW	400,000,000
NDC1506015511	PROVISION OF PORTABLE DRINKING WATER AND SEWAGE RETICULATION	NEW	53,854,756
NDC1507015524	THE INSTALLATION OF POWER SUPPLY SUB-STATION NETWORK FOR PQ3 & PQ4 AT NDC PERMANENT SITE	NEW	51,624,500
NDC1508015528	RENOVATION AND FURNISHING OF COMMANDANT'S/DEPUTY COMMANDANT'S RESIDENCE NIGER BARRACKS (DIRECT LABOUR)	NEW	81,577,705
NDC1508015534	RENOVATION OF 8X2/2X1 BEDROOMS AT NDC QTRS USHAF: CONTINGENCIES (DIRECT LABOUR)	NEW	371,750,400
NDC1508015541	RENOVATION OF WO'S AND SERGEANT MESS USHAF (DIRECT LABOUR)	NEW	12,849,500
NDC1509015552	4X THREE (3) BEDROOM BUNGALOW (DIRECT LABOUR)	NEW	5,394,360
NDC1509015555	12 X FOUR (4) BEDROOM DUPLEX (DIRECT LABOUR)	NEW	29,945,027
NDC1510015644	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	17,800,000
NDC1511015646	INFRASTRUCTURAL SERVICES AT NDC PERMANENT SITE (PHASE 1) - DIRECT LABOUR	NEW	1,836,604,741
NDC1512015649	SUBSCRIPTION FOR JOURNALS	NEW	4,127,500
NDC1512015651	DIGITAL LIBRARY DEVELOPMENT	NEW	5,700,000
NDC1512015653	BOOK SECURITY (ANTI-THEFT PROTECTION OF LIBRARY BOOKS USING CHIPS TECHNOLOGY)	NEW	5,775,000
NDC1512015656	LIBRARY AUTOMATION UPGRADE FROM EXISTING ALICE FOR WINDOWS TO LIBRARY 5	NEW	7,000,000
NDC1512015659	HARDWARE FOR E-LIBRARY	NEW	7,980,000
NDC1513015661	RENOVATION AND FURNISHING OF NDC HQ/CSRS/AAB (DIRECT LABOUR)	NEW	74,639,400
NDC1513015679	ESTABLISHMENT OF FIRE STATIONS AT NDC HQ, PERMANENT SITE & USHAF MIL CAMP	NEW	743,529,672
NDC1514015665	PROCUREMENT OF INSTRUCTIONAL AIDS BOTH AUDIO VISUAL AND VIDEO FOR HALLS AND 10 SYNDICATE ROOMS AT NDC HQ	NEW	4,091,000
NDC1515015670	PROCUREMENT & INSTALLATION OF SECURITY EQUIPMENT AT NDC PERMANENT SITE (DIRECT LABOUR)	NEW	75,817,995
NDC1516015672	RECURRENT CHARGES (ANNUAL) LAST MILE CONNECTIVITY & INTERNET	NEW	55,725,910
NDC1516015676	ONCE-OFF (NON RECURRENT CHARGES) LAST MILE CONNECTIVITY & INTERNET	NEW	60,607,772



0116008001 COMMAND AND STAFF COLLEGE, JAJI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,684,153,054
21	PERSONNEL COST	1,622,334,085
2101	SALARY	1,320,233,022
210101	SALARIES AND WAGES	1,320,233,022
21010101	SALARY	1,320,233,022
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	302,101,063
210201	ALLOWANCES	137,071,935
21020101	NON REGULAR ALLOWANCES	137,071,935
210202	SOCIAL CONTRIBUTIONS	165,029,128
21020201	NHIS	66,011,651
21020202	CONTRIBUTORY PENSION	99,017,477
22	OTHER RECURRENT COSTS	1,468,773,405
2202	OVERHEAD COST	1,463,022,976
220201	TRAVEL & TRANSPORT - GENERAL	1,272,025,877
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,468,423
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,251,423
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,352,300
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,232,953,731
220202	UTILITIES - GENERAL	16,048,151
22020201	ELECTRICITY CHARGES	12,371,159
22020202	TELEPHONE CHARGES	259,010
22020203	INTERNET ACCESS CHARGES	1,090,372
22020205	WATER RATES	1,008,809
22020206	SEWERAGE CHARGES	1,318,801
220203	MATERIALS & SUPPLIES - GENERAL	80,098,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,083,407
22020302	BOOKS	2,647,819
22020303	NEWSPAPERS	900,241
22020304	MAGAZINES & PERIODICALS	1,697,208
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,155,372
22020306	PRINTING OF SECURITY DOCUMENTS	3,039,960
22020307	DRUGS & MEDICAL SUPPLIES	4,985,343
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,061,581
22020309	UNIFORMS & OTHER CLOTHING	1,997,684
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,236,604
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,293,074
220204	MAINTENANCE SERVICES - GENERAL	24,028,157
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	663,839
22020402	MAINTENANCE OF OFFICE FURNITURE	663,839
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,373,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,355,283
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,819,188
22020406	OTHER MAINTENANCE SERVICES	4,152,410
220205	TRAINING - GENERAL	10,098,126
22020501	LOCAL TRAINING	6,866,304
22020502	INTERNATIONAL TRAINING	3,231,822



0116008001 COMMAND AND STAFF COLLEGE, JAJI			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		13,221,536
22020601	SECURITY SERVICES		2,647,816
22020603	OFFICE RENT		1,919,542
22020604	RESIDENTIAL RENT		3,539,175
22020606	CLEANING & FUMIGATION SERVICES		5,115,003
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,543,650
22020701	FINANCIAL CONSULTING		1,690,202
22020702	INFORMATION TECHNOLOGY CONSULTING		1,523,402
22020703	LEGAL SERVICES		1,441,270
22020708	BUDGET PREPARATION		1,888,776
220208	FUEL & LUBRICANTS - GENERAL		15,210,816
22020801	MOTOR VEHICLE FUEL COST		6,462,269
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,502,756
22020803	PLANT / GENERATOR FUEL COST		4,245,791
220209	FINANCIAL CHARGES - GENERAL		2,016,426
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,229,154
22020904	OTHER CRF BANK CHARGES		787,272
220210	MISCELLANEOUS		23,731,944
22021001	REFRESHMENT & MEALS		2,498,915
22021002	HONORARIUM & SITTING ALLOWANCE		6,395,508
22021003	PUBLICITY & ADVERTISEMENTS		3,113,277
22021004	MEDICAL EXPENSES		2,546,402
22021006	POSTAGES & COURIER SERVICES		1,114,201
22021007	WELFARE PACKAGES		2,180,746
22021009	SPORTING ACTIVITIES		1,790,892
22021031	CURRICULUM DEVELOPMENT		4,092,003
2204	GRANTS AND CONTRIBUTIONS		5,750,429
220401	LOCAL GRANTS AND CONTRIBUTIONS		3,204,027
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		1,639,789
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		1,564,238
220402	FOREIGN GRANTS AND CONTRIBUTIONS		2,546,402
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		2,546,402
23	CAPITAL EXPENDITURE		2,593,045,564
2303	REHABILITATION / REPAIRS		2,593,045,564
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,593,045,564
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		2,593,045,564
	TOTAL PERSONNEL		1,622,334,085
	TOTAL OVERHEAD		1,468,773,405
	TOTAL RECURRENT		3,091,107,490
	TOTAL CAPITAL		2,593,045,564
	TOTAL ALLOCATION		5,684,153,054
0116008001 COMMAND AND STAFF COLLEGE, JAJI			
CODE	PROJECT NAME	TYPE	AMOUNT
AFCS1501014815	UPGRADE OF THE COLLEGE AND ITS ENVIRONS.	NEW	2,593,045,564



0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,104,308,083
21	PERSONNEL COST	2,569,903,386
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,569,903,386
210201	ALLOWANCES	2,569,903,386
21020101	NON REGULAR ALLOWANCES	2,569,903,386
22	OTHER RECURRENT COSTS	217,620,430
2202	OVERHEAD COST	217,620,430
220201	TRAVEL & TRANSPORT - GENERAL	8,912,909
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,973,444
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,939,465
220202	UTILITIES - GENERAL	11,034,684
22020201	ELECTRICITY CHARGES	6,768,543
22020202	TELEPHONE CHARGES	982,164
22020203	INTERNET ACCESS CHARGES	604,408
22020205	WATER RATES	1,772,956
22020206	SEWERAGE CHARGES	906,613
220203	MATERIALS & SUPPLIES - GENERAL	8,346,323
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,931,135
22020303	NEWSPAPERS	378,026
22020304	MAGAZINES & PERIODICALS	581,329
22020307	DRUGS & MEDICAL SUPPLIES	473,246
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	982,587
220204	MAINTENANCE SERVICES - GENERAL	177,598,778
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,428,241
22020402	MAINTENANCE OF OFFICE FURNITURE	54,112,670
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	116,924,279
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,772,799
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,360,789
220205	TRAINING - GENERAL	2,023,635
22020501	LOCAL TRAINING	2,023,635
220206	OTHER SERVICES - GENERAL	378,224
22020606	CLEANING & FUMIGATION SERVICES	378,224
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	875,614
22020701	FINANCIAL CONSULTING	572,904
22020702	INFORMATION TECHNOLOGY CONSULTING	302,710
220208	FUEL & LUBRICANTS - GENERAL	4,987,237
22020801	MOTOR VEHICLE FUEL COST	2,040,316
22020803	PLANT / GENERATOR FUEL COST	2,191,411
22020806	COOKING GAS/FUEL COST	755,510
220209	FINANCIAL CHARGES - GENERAL	211,543
22020901	BANK CHARGES (OTHER THAN INTEREST)	211,543
220210	MISCELLANEOUS	3,251,483
22021003	PUBLICITY & ADVERTISEMENTS	755,510
22021004	MEDICAL EXPENSES	438,287
22021007	WELFARE PACKAGES	982,489
22021009	SPORTING ACTIVITIES	1,075,197



0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	2,316,784,267
2301	FIXED ASSETS PURCHASED	357,498,656
230101	PURCHASE OF FIXED ASSETS - GENERAL	357,498,656
23010105	PURCHASE OF MOTOR VEHICLES	73,500,000
23010118	PURCHASE OF SCANNERS	20,995,925
23010128	PURCHASE OF SECURITY EQUIPMENT	32,939,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	230,063,231
2302	CONSTRUCTION / PROVISION	1,959,285,611
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,959,285,611
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,424,994,215
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	86,109,636
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	64,368,590
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	283,813,170
	TOTAL PERSONNEL	2,569,903,386
	TOTAL OVERHEAD	217,620,430
	TOTAL RECURRENT	2,787,523,816
	TOTAL CAPITAL	2,316,784,267
	TOTAL ALLOCATION	5,104,308,083

0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NAFRC1501015017	CONSTRUCTION OF CORPORAL BELOW QUARTERS OF 32 BLOCKS ACCOMODATION THROUGH DIRECT LABOUR	NEW	129,198,505
NAFRC1501015021	CONSTRUCTION OF TRAINEE MESS THROUGH DIRECT LABOUR THROUGH DIRECT LABOUR	NEW	76,620,448
NAFRC1501015024	RENOVATION AND FURNISHING OF TRAINEES ACCOMODATION/COMPANY LINES THROUGH DIRECT LABOUR	NEW	813,459,231
NAFRC1501015027	CONSTRUCTION AND FURNISHING OF ACCOMODATION FOR OFFICERS ON TRAINING THROUGH DIRECT LABOUR	NEW	354,396,031
NAFRC1502014994	EXPANSION OF MEDICAL CENTRE/PROVISION OF HEALTH FACILITIES	NEW	86,109,636
NAFRC1503014985	RECONSTRUCTION OF AGRIC DEPARTMENT THROUGH DIRECT LABOUR THROUGH DIRECT LABOUR	NEW	64,368,590
NAFRC1504014982	EQUIPING DEPARTMENTAL OFFICES WITH BASIC INFRASTRUCTURES	NEW	283,813,170
NAFRC1505014979	PROCUREMENT/REFURBISHING OF INDUSTRIAL MACHINES AND EQUIPMENT IN THE WORKSHOPS - PHASE 5	NEW	230,063,231
NAFRC1506014974	PROVISION OF SAFETY CLOTHING ITEMS FOR THE KITTING OF TRAINEES AND INSTRUCTORS	NEW	32,939,500
NAFRC1507014971	RENOVATION/ROOFING OF BUILDINGS THROUGH DIRECT LABOUR	NEW	51,320,000
NAFRC1508014964	PURCHASE OF MOTOR VEHICLES	NEW	73,500,000
NAFRC1509014958	PURCHASE OF OFFICE EQUIPMENT	NEW	20,995,925
NAFRC1510014953	EXPANSION OF HEADQUARTERS ADMINISTRATIVE BUILDING THROUGH DIRECT LABOUR	NEW	100,000,000



0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,468,558,783
21	PERSONNEL COST	992,715,871
2101	SALARY	698,443,662
210101	SALARIES AND WAGES	698,443,662
21010101	SALARY	698,443,662
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	294,272,209
210201	ALLOWANCES	206,966,751
21020101	NON REGULAR ALLOWANCES	206,966,751
210202	SOCIAL CONTRIBUTIONS	87,305,458
21020201	NHIS	34,922,183
21020202	CONTRIBUTORY PENSION	52,383,275
22	OTHER RECURRENT COSTS	46,252,362
2202	OVERHEAD COST	46,252,362
220201	TRAVEL & TRANSPORT - GENERAL	8,985,512
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,022,042
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,061,436
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,115,429
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	786,605
220202	UTILITIES - GENERAL	1,164,360
22020201	ELECTRICITY CHARGES	786,605
22020203	INTERNET ACCESS CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	3,933,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	786,605
22020302	BOOKS	786,605
22020303	NEWSPAPERS	786,605
22020304	MAGAZINES & PERIODICALS	786,605
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	786,605
220204	MAINTENANCE SERVICES - GENERAL	4,386,450
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	786,605
22020402	MAINTENANCE OF OFFICE FURNITURE	786,605
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	786,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	786,605
22020405	MAINTENANCE OF PLANTS/GENERATORS	786,605
22020406	OTHER MAINTENANCE SERVICES	453,425
220205	TRAINING - GENERAL	23,770,381
22020501	LOCAL TRAINING	7,555,105
22020502	INTERNATIONAL TRAINING	16,215,276
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,524,279
22020703	LEGAL SERVICES	582,180
22020704	ENGINEERING SERVICES	431,078
22020708	BUDGET PREPARATION	1,511,021
220208	FUEL & LUBRICANTS - GENERAL	1,186,151
22020803	PLANT / GENERATOR FUEL COST	1,186,151
220209	FINANCIAL CHARGES - GENERAL	302,204
22020901	BANK CHARGES (OTHER THAN INTEREST)	302,204
23	CAPITAL EXPENDITURE	3,429,590,550



0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	2,630,754,750
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,630,754,750
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,488,392
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	49,210,000
23010128	PURCHASE OF SECURITY EQUIPMENT	372,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	508,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	1,652,056,358
2302	CONSTRUCTION / PROVISION	365,820,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	365,820,400
23020104	CONSTRUCTION / PROVISION OF HOUSING	142,360,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	44,860,400
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	128,400,000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	50,200,000
2303	REHABILITATION / REPAIRS	182,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	182,600,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	182,600,000
2305	OTHER CAPITAL PROJECTS	250,415,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	250,415,400
23050101	RESEARCH AND DEVELOPMENT	250,415,400
	TOTAL PERSONNEL	992,715,871
	TOTAL OVERHEAD	46,252,362
	TOTAL RECURRENT	1,038,968,233
	TOTAL CAPITAL	3,429,590,550
	TOTAL ALLOCATION	4,468,558,783

0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)			
CODE	PROJECT NAME	TYPE	AMOUNT
DICON03014667	REPAIRS AND OVERHAULING OF EXISTING TRANSFORMERS AND BOREHOLES AS WELL AS RENEWING OF WATER PIPELINES	NEW	32,500,000
DICON04015067	EQUIPPING THE MECHANICAL AND CHEMICAL WORKSHOPS	NEW	90,000,000
DICON04015076	PROCUREMENT PROCESSES	NEW	1,515,400
DICON04015082	INSTALLATION OF EQUIPMENT	NEW	1,500,000
DICON1501014653	PROCUREMENT OF BRASS CUPS; BULLET JACKET CUPS;PRIMER CAPS; GUN POWDER AND CHEMICALS	NEW	1,650,540,958
DICON1501015273	PROCUREMENT PROCESSES	NEW	1,515,400
DICON1502014659	REHABILITATION OF GENERAL PURPOSE WORKSHOP MACHINES	NEW	34,100,000
DICON1502015110	GENERAL REHABILITATION OF CNC WEAPONS; FUNDRY; AND AMMUNITION WORKSHOPS	NEW	116,000,000
DICON1503014671	REPLACEMENT OF COMPRESSORS	NEW	48,000,000
DICON1503015056	PROCUREMENT OF MACHINERY AND EQUIPMENT	NEW	380,000,000
DICON1503015061	RAW MATERIALS FOR TEST RUNNING	NEW	80,000,000
DICON1504014675	COMPLETION OF TRAINING SCHOOL COMPLEX WHICH INCLUDINGS TILING, FENCING AND GATE WORK, DOORS, WINDOWS, PAINTING, LAND SCAPING AND HORTICULTURE.	NEW	43,345,000
DICON1504014680	PROCUREMENT PROCESSES	NEW	1,515,400
DICON1505014685	MACHINERY FOR NEW APC ASSEMBLY PLANT	NEW	258,000,000
DICON1505015054	CIVIL WORKS FOR THE AK 47 ASSAULT RIFLE PLANT	NEW	114,000,000
DICON1506015059	INSTALLATION OF MACHINES AND EQUIPMENT	NEW	128,400,000
DICON1507015063	EQUIPPING OF ICT CENTRE	NEW	49,488,392
DICON1508015066	FURNISHING OF TRAINING SCHOOL AND LIBRARY	NEW	49,210,000
DICON1509015068	CONSTRUCTION OF HOSTELS	NEW	87,500,000

**0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)**

CODE	PROJECT NAME	TYPE	AMOUNT
DICON1509015069	CONSTRUCTION OF HOSTELS	NEW	54,860,000
DICON1510014693	SPECIAL FOREIGN TRAINING ON NEW APC LINE	NEW	56,400,000
DICON1510015079	PROCUREMENT OF METALLURGICAL LAB EQUIPMENT	NEW	101,000,000
DICON1511015071	CONSTRUCTION OF FENCE, SECURITY HOUSE AND SECURITY WATCH TOWERS	NEW	37,500,000
DICON1511015074	DEMARCATON OF SOUTHERN ZONE, AND LAND SCAPPING OF FENCE AREAS	NEW	12,700,000



0116011001 DEFENCE INTELLIGENCE SCHOOL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,374,721,914
22	OTHER RECURRENT COSTS	242,623,297
2202	OVERHEAD COST	242,623,297
220201	TRAVEL & TRANSPORT - GENERAL	59,937,262
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,822,522
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,667,569
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	53,447,171
220202	UTILITIES - GENERAL	58,507,832
22020201	ELECTRICITY CHARGES	47,189,916
22020202	TELEPHONE CHARGES	7,501,991
22020205	WATER RATES	1,053,590
22020206	SEWERAGE CHARGES	2,762,335
220203	MATERIALS & SUPPLIES - GENERAL	37,678,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,993,483
22020304	MAGAZINES & PERIODICALS	1,528,746
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,603,177
22020307	DRUGS & MEDICAL SUPPLIES	2,105,214
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,989,715
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,458,475
220204	MAINTENANCE SERVICES - GENERAL	28,840,506
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,873,322
22020402	MAINTENANCE OF OFFICE FURNITURE	4,169,749
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,215,669
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,868,193
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,725,816
22020406	OTHER MAINTENANCE SERVICES	5,987,757
220205	TRAINING - GENERAL	42,934,444
22020501	LOCAL TRAINING	3,150,726
22020502	INTERNATIONAL TRAINING	39,783,718
220206	OTHER SERVICES - GENERAL	309,881
22020603	OFFICE RENT	309,881
220208	FUEL & LUBRICANTS - GENERAL	9,668,048
22020801	MOTOR VEHICLE FUEL COST	3,212,640
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,415,758
22020803	PLANT / GENERATOR FUEL COST	4,039,650
220210	MISCELLANEOUS	4,746,514
22021001	REFRESHMENT & MEALS	1,415,557
22021002	HONORARIUM & SITTING ALLOWANCE	1,032,937
22021004	MEDICAL EXPENSES	2,298,020
23	CAPITAL EXPENDITURE	2,132,098,617
2301	FIXED ASSETS PURCHASED	137,667,593
230101	PURCHASE OF FIXED ASSETS - GENERAL	137,667,593
23010105	PURCHASE OF MOTOR VEHICLES	81,900,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,545,820
23010128	PURCHASE OF SECURITY EQUIPMENT	30,221,773
2302	CONSTRUCTION / PROVISION	1,472,381,972



0116011001 DEFENCE INTELLIGENCE SCHOOL		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,472,381,972
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,309,588,248
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	15,966,770
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	146,826,954
2303	REHABILITATION / REPAIRS	522,049,052
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	522,049,052
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	522,049,052
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	242,623,297
	TOTAL RECURRENT	242,623,297
	TOTAL CAPITAL	2,132,098,617
	TOTAL ALLOCATION	2,374,721,914

0116011001 DEFENCE INTELLIGENCE SCHOOL			
CODE	PROJECT NAME	TYPE	AMOUNT
DIC1501014840	CONSTRUCTION OF 12 UNITS OF 3 BEDROOM FLAT AT DIC KARU	NEW	252,580,800
DIC1501014866	CONSTRUCTION OF STUDENTS HOSTEL	NEW	1,057,007,448
DIC1502014846	CREATION OF COLLEGE E-LIBRARY	NEW	25,545,820
DIC1503014851	PURCHASE OF INTELLIGENCE TECHNICAL EQUIPMENT TRAINING STAFF IN DEPLOYMENT OF CLANDISTINE EQUIPMENT FOR AQUARING RELEVANT INFORMATION FOR THE PRODUCTION OF INTELLIGENCE	NEW	30,221,773
DIC1504014854	CONSTRUCTION OF MINI GYMNASIUM	NEW	15,966,770
DIC1505014869	DIC - CONSTRUCTION OF PERIMETER FENCING FOR THE COLLEGE	NEW	146,826,954
DIC1507014880	REHABILITATION OF COLLEGE STRUCTURES	NEW	522,049,052



0116012001 DEFENCE INTELLIGENCE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,918,451,662
21	PERSONNEL COST	5,590,129,453
2101	SALARY	5,157,671,126
210101	SALARIES AND WAGES	5,157,671,126
21010101	SALARY	5,157,671,126
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	432,458,327
210201	ALLOWANCES	326,156,971
21020101	NON REGULAR ALLOWANCES	326,156,971
210202	SOCIAL CONTRIBUTIONS	106,301,356
21020201	NHIS	106,301,356
22	OTHER RECURRENT COSTS	781,151,954
2202	OVERHEAD COST	781,151,954
220201	TRAVEL & TRANSPORT - GENERAL	84,704,510
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,554,178
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,658,711
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	32,491,621
220202	UTILITIES - GENERAL	67,249,145
22020201	ELECTRICITY CHARGES	55,431,646
22020202	TELEPHONE CHARGES	5,737,795
22020205	WATER RATES	4,134,236
22020206	SEWERAGE CHARGES	1,945,468
220203	MATERIALS & SUPPLIES - GENERAL	25,868,836
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,621,987
22020304	MAGAZINES & PERIODICALS	1,488,688
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,738,190
22020306	PRINTING OF SECURITY DOCUMENTS	6,826,840
22020307	DRUGS & MEDICAL SUPPLIES	2,193,131
220204	MAINTENANCE SERVICES - GENERAL	58,807,703
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,805,176
22020402	MAINTENANCE OF OFFICE FURNITURE	1,007,839
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,347,538
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,767,106
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,495,904
22020406	OTHER MAINTENANCE SERVICES	3,384,140
220205	TRAINING - GENERAL	80,954,844
22020501	LOCAL TRAINING	9,574,301
22020502	INTERNATIONAL TRAINING	71,380,543
220206	OTHER SERVICES - GENERAL	366,210,882
22020603	OFFICE RENT	1,536,676
22020604	RESIDENTIAL RENT	27,929,427
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	336,744,779
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,252,789
22020702	INFORMATION TECHNOLOGY CONSULTING	4,054,694
22020708	BUDGET PREPARATION	7,198,095
220208	FUEL & LUBRICANTS - GENERAL	55,798,833
22020801	MOTOR VEHICLE FUEL COST	24,212,176



0116012001 DEFENCE INTELLIGENCE AGENCY			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		24,291,627
22020803	PLANT / GENERATOR FUEL COST		7,295,030
220210	MISCELLANEOUS		30,304,412
22021001	REFRESHMENT & MEALS		2,026,583
22021002	HONORARIUM & SITTING ALLOWANCE		2,026,583
22021003	PUBLICITY & ADVERTISEMENTS		380,999
22021004	MEDICAL EXPENSES		21,875,478
22021006	POSTAGES & COURIER SERVICES		3,994,769
23	CAPITAL EXPENDITURE		10,547,170,255
2301	FIXED ASSETS PURCHASED		8,020,597,840
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,020,597,840
23010105	PURCHASE OF MOTOR VEHICLES		350,000,000
23010106	PURCHASE OF VANS		73,000,000
23010107	PURCHASE OF TRUCKS		880,680,000
23010108	PURCHASE OF BUSES		336,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		177,960,000
23010128	PURCHASE OF SECURITY EQUIPMENT		6,202,957,840
2302	CONSTRUCTION / PROVISION		1,408,094,067
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,408,094,067
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		695,278,585
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		712,815,482
2303	REHABILITATION / REPAIRS		1,118,478,348
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,118,478,348
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		1,118,478,348
	TOTAL PERSONNEL		5,590,129,453
	TOTAL OVERHEAD		781,151,954
	TOTAL RECURRENT		6,371,281,407
	TOTAL CAPITAL		10,547,170,255
	TOTAL ALLOCATION		16,918,451,662
0116012001 DEFENCE INTELLIGENCE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
DIA1501015333	ESTABLISHMENT OF DIA UNIT IN MAIDUGURI AND YOLA	NEW	495,973,610
DIA1502015340	PURCHASE AND DELIVERY OF LAWFUL INTERCEPT EQUIPMENT	NEW	898,750,000
DIA1502015792	PURCHASE AND DELIVERY OF BRAIN FINGER PRINTING EQUIPMENT	NEW	489,249,000
DIA1502015796	PURCHASE AND DELIVERY OF HANDHELD TRACE AND EXPLOSIVE DETECTORS	NEW	846,218,591
DIA1502015821	PURCHASE AND DELIVERY OF BIOMETRIC IDENTITY VERIFICATION SYSTEM	NEW	772,355,849
DIA1502015824	PURCHASE AND DELIVERY OF INTELLIGENCE GATHERING EQUIPMENT (OPEN SOURCE AND FIELD)	NEW	465,567,400
DIA1502015827	DELIVERY OF EARLY WARNING SURVEILLANCE SYSTEM	NEW	515,242,000
DIA1502015829	RECONFIGURATION OF HELICOPTER	NEW	1,012,000,000
DIA1502015831	PURCHASE OF PERSONNEL SAFETY AND SECURITY EQUIPMENT	NEW	96,600,000
DIA1502015841	PURCHASE OF GEO-SPATIAL LABORATORY EQUIPMENT	NEW	271,775,000
DIA1502015845	SETTING UP OF A UNIFIED PLATFORM WHICH WILL CARTER FOR SECURED COMMUNICATION BETWEEN HQ DIA AND DEFENCE MISSIONS	NEW	835,200,000
DIA1503015800	REHABILITATION/REPAIRS OF DIA QUARTERS AT DIA JUNIOR QUARTERS ASOKORO	NEW	592,294,400
DIA1503015802	REHABILITATION/REPAIRS OF 6X2 BEDROOMS DIA QUARTERS AT KARU HILL TOP	NEW	526,183,948
DIA1504015805	PURCHASE OF MOTOR VEHICLES	NEW	350,000,000

**0116012001 DEFENCE INTELLIGENCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
DIA1505015809	CONSTRUCTION OF DOG UNIT AT ASOKORO	NEW	199,304,975
DIA1506015814	PURCHASE OF BUSES	NEW	336,000,000
DIA1507015818	PURCHASE OF TRUCKS	NEW	880,680,000
DIA1508015820	PURCHASE OF MEDICAL EQUIPMENT	NEW	177,960,000
DIA1509015838	PURCHASE OF BULLION VAN & AMBULANCE	NEW	73,000,000
DIA1510015849	CONSTRUCTION OF TWO BLOCKS OF 10 X 2 BEDROOM AT MABUSHI AND 4 BLOCKS AT KİYAMI (AIRPORT ROAD)	NEW	712,815,482



0116015017 DEFENCE MISSIONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,255,262,684
21	PERSONNEL COST	4,989,893,295
2101	SALARY	4,989,893,295
210101	SALARIES AND WAGES	4,989,893,295
21010101	SALARY	4,989,893,295
22	OTHER RECURRENT COSTS	1,419,514,323
2202	OVERHEAD COST	1,419,514,323
220201	TRAVEL & TRANSPORT - GENERAL	264,056,321
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	66,609,038
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,295,100
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	67,218,353
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	59,933,830
220202	UTILITIES - GENERAL	147,288,616
22020201	ELECTRICITY CHARGES	53,014,895
22020202	TELEPHONE CHARGES	32,580,472
22020203	INTERNET ACCESS CHARGES	17,305,639
22020205	WATER RATES	34,734,137
22020206	SEWERAGE CHARGES	9,653,473
220203	MATERIALS & SUPPLIES - GENERAL	45,129,394
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,565,694
22020304	MAGAZINES & PERIODICALS	16,164,440
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,399,260
220204	MAINTENANCE SERVICES - GENERAL	185,765,638
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	41,178,022
22020402	MAINTENANCE OF OFFICE FURNITURE	44,265,016
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	51,126,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	36,172,795
22020406	OTHER MAINTENANCE SERVICES	13,023,377
220205	TRAINING - GENERAL	32,580,472
22020501	LOCAL TRAINING	32,580,472
220206	OTHER SERVICES - GENERAL	304,687,317
22020601	SECURITY SERVICES	116,808,473
22020603	OFFICE RENT	100,784,859
22020604	RESIDENTIAL RENT	87,093,985
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	41,446,503
22020702	INFORMATION TECHNOLOGY CONSULTING	41,446,503
220208	FUEL & LUBRICANTS - GENERAL	127,764,589
22020801	MOTOR VEHICLE FUEL COST	62,244,910
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	65,519,679
220209	FINANCIAL CHARGES - GENERAL	20,684,825
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,684,825
220210	MISCELLANEOUS	250,110,648
22021001	REFRESHMENT & MEALS	33,787,156
22021002	HONORARIUM & SITTING ALLOWANCE	3,849,897
22021004	MEDICAL EXPENSES	79,181,067
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	116,869,513

**0116015017 DEFENCE MISSIONS**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	16,423,015
23	CAPITAL EXPENDITURE	4,845,855,066
2301	FIXED ASSETS PURCHASED	4,845,855,066
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,845,855,066
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	4,651,145,158
23010128	PURCHASE OF SECURITY EQUIPMENT	194,709,908
	TOTAL PERSONNEL	4,989,893,295
	TOTAL OVERHEAD	1,419,514,323
	TOTAL RECURRENT	6,409,407,618
	TOTAL CAPITAL	4,845,855,066
	TOTAL ALLOCATION	11,255,262,684

0116015017 DEFENCE MISSIONS

CODE	PROJECT NAME	TYPE	AMOUNT
DM15001014759	PURCHASE OF SECURITY EQUIPMENT	NEW	194,709,908
DM15002014761	PURCHASE OF RESIDENTIAL BUILDINGS	NEW	4,651,145,158



0116021001 MILITARY PENSION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,058,421,351
21	PERSONNEL COST		671,043,578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		671,043,578
210201	ALLOWANCES		671,043,578
21020101	NON REGULAR ALLOWANCES		671,043,578
22	OTHER RECURRENT COSTS		82,363,360
2202	OVERHEAD COST		82,363,360
220201	TRAVEL & TRANSPORT - GENERAL		9,253,290
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,253,290
220202	UTILITIES - GENERAL		10,144,913
22020201	ELECTRICITY CHARGES		5,045,934
22020202	TELEPHONE CHARGES		2,002,730
22020205	WATER RATES		2,416,923
22020206	SEWERAGE CHARGES		679,326
220203	MATERIALS & SUPPLIES - GENERAL		5,584,544
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,855,004
22020302	BOOKS		755,510
22020303	NEWSPAPERS		377,755
22020304	MAGAZINES & PERIODICALS		596,275
220204	MAINTENANCE SERVICES - GENERAL		8,107,283
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,460,586
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		921,209
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,725,488
220205	TRAINING - GENERAL		1,511,021
22020501	LOCAL TRAINING		1,511,021
220206	OTHER SERVICES - GENERAL		19,301,559
22020604	RESIDENTIAL RENT		19,301,559
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		28,460,750
22020702	INFORMATION TECHNOLOGY CONSULTING		28,460,750
23	CAPITAL EXPENDITURE		305,014,413
2301	FIXED ASSETS PURCHASED		7,799,400
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,799,400
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,493,500
23010113	PURCHASE OF COMPUTERS		1,315,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		2,990,900
2302	CONSTRUCTION / PROVISION		297,215,013
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		297,215,013
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		297,215,013
	TOTAL PERSONNEL		671,043,578
	TOTAL OVERHEAD		82,363,360
	TOTAL RECURRENT		753,406,938
	TOTAL CAPITAL		305,014,413
	TOTAL ALLOCATION		1,058,421,351
0116021001 MILITARY PENSION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT

**0116021001 MILITARY PENSION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
MPB15001014745	PURCHASE OF HOSPITAL EQUIPMENT AND LABORATORY INSTRUMENTS	NEW	2,990,900
MPB15002014746	PROCUREMENT OF OFFICE FURNITURE & FITTINGS FOR MPB MRS	NEW	3,493,500
MPB15003014747	PROVISION OF INTERNET FACILITIES, COMPUTERS AND ACCESSORIES	NEW	1,315,000
MPB15004014748	CONSTRUCTION OF GYMNASIUM: SUBSTRUCTURE, FRAME, ROOF, INTERNAL & EXTERNAL WALLS, WINDOWS & DOORS, FIXTURES & FITTINGS, WALL FINISHES, FLOOR FINISHES, CEILING FINISHES, PLUMBING INSTALLATIONS, ELECTRICAL INSTALLATIONS, SPORTING EQUIPMENTS, EXTERNAL WORKS.	NEW	297,215,013



FEDERAL MINISTRY OF FOREIGN AFFAIRS

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS	3,593,775,750	3,747,425,945	7,341,201,695	4,831,571,023	12,172,772,718
2	0119002001	TECHNICAL AIDS CORPS	2,278,537,178	136,269,293	2,414,806,471	61,650,000	2,476,456,471
3	0119003001	FOREIGN SERVICE ACADEMY (FSA)	0	58,824,167	58,824,167	26,397,000	85,221,167
4	0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	337,312,113	56,232,789	393,544,902	24,239,100	417,784,002
5	0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	123,172,168	45,171,351	168,343,519	97,305,600	265,649,119
6	0119008001	NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS	251,510,689	155,106,457	406,617,146	69,828,000	476,445,146
7	0119009001	FOREIGN MISSION: ABIDJAN	111,638,405	98,901,254	210,539,659	9,364,480	219,904,139
8	0119009002	FOREIGN MISSION: ACCRA	130,104,147	173,028,092	303,132,239	77,475,000	380,607,239
9	0119009003	FOREIGN MISSION: ADDIS ABABA	191,303,238	128,920,152	320,223,390	57,741,236	377,964,626
10	0119009004	FOREIGN MISSION: ALGIERS	104,704,265	124,903,646	229,607,911	55,890,000	285,497,911
11	0119009005	FOREIGN MISSION: ANKARA	155,087,487	100,295,136	255,382,623	44,920,560	300,303,183
12	0119009006	FOREIGN MISSION: ATHENS	146,953,687	129,693,641	276,647,328	58,087,670	334,734,998
13	0119009007	FOREIGN MISSION: ATLANTA	201,989,619	162,114,814	364,104,433	72,608,587	436,713,020
14	0119009009	FOREIGN MISSION: BAMAKO	88,322,615	78,308,273	166,630,888	35,073,000	201,703,888
15	0119009010	FOREIGN MISSION: BANGKOK	196,224,346	111,522,737	307,747,083	49,949,217	357,696,300
16	0119009011	FOREIGN MISSION: BANGUI	92,355,656	73,450,559	165,806,215	32,897,309	198,703,524
17	0119009012	FOREIGN MISSION: BANJUL	101,314,694	116,363,146	217,677,840	52,117,160	269,795,000
18	0119009013	FOREIGN MISSION: BATA	78,001,512	82,432,851	160,434,363	36,920,332	197,354,695
19	0119009014	FOREIGN MISSION: BEIJING	286,528,569	157,229,100	443,757,669	70,420,352	514,178,021
20	0119009015	FOREIGN MISSION: BEIRUT	108,370,128	75,689,608	184,059,736	33,900,143	217,959,879
21	0119009016	FOREIGN MISSION: BERLIN	345,829,363	256,430,002	602,259,365	114,850,822	717,110,187
22	0119009017	FOREIGN MISSION: BERNE	216,758,054	169,340,391	386,098,445	75,844,803	461,943,248
23	0119009018	FOREIGN MISSION: BISSAU	80,132,543	98,059,861	178,192,404	43,919,416	222,111,820
24	0119009019	FOREIGN MISSION: BRASILIA	118,864,975	155,585,786	274,450,761	29,035,142	303,485,903
25	0119009020	FOREIGN MISSION: BRAZAVILLE	88,165,794	126,085,070	214,250,864	0	214,250,864
26	0119009021	FOREIGN MISSION: BRUSSELS	279,239,262	187,593,195	466,832,457	0	466,832,457
27	0119009022	FOREIGN MISSION: BUCHAREST	89,414,523	126,580,554	215,995,077	0	215,995,077
28	0119009023	FOREIGN MISSION: BUDAPEST	131,285,395	148,934,255	280,219,650	0	280,219,650
29	0119009024	FOREIGN MISSION: BUEA	122,058,528	68,907,226	190,965,754	29,000,000	219,965,754
30	0119009025	FOREIGN MISSION: BUENOS AIRES	115,319,989	84,836,792	200,156,781	0	200,156,781
31	0119009026	FOREIGN MISSION: BUJUMBURA	105,830,889	65,117,141	170,948,030	0	170,948,030
32	0119009027	FOREIGN MISSION: CAIRO	109,363,059	138,740,817	248,103,876	0	248,103,876
33	0119009028	FOREIGN MISSION: CANBERRA	120,235,523	91,316,820	211,552,343	50,000,000	261,552,343
34	0119009029	FOREIGN MISSION: CARACAS	163,547,190	39,237,906	202,785,096	15,000,000	217,785,096
35	0119009030	FOREIGN MISSION: CONAKRY	122,162,522	66,345,972	188,508,494	0	188,508,494
36	0119009031	FOREIGN MISSION: COTONOU	102,869,364	72,077,984	174,947,348	0	174,947,348
37	0119009032	FOREIGN MISSION: DAKAR	120,837,605	73,045,976	193,883,581	0	193,883,581



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
38	0119009033	FOREIGN MISSION: DAMASCUS	106,945,336	95,669,557	202,614,893	0	202,614,893
39	0119009034	FOREIGN MISSION: DAR-ES-SALAAM	138,270,747	53,634,488	191,905,235	0	191,905,235
40	0119009035	FOREIGN MISSION: DOUALA	104,072,301	74,694,924	178,767,225	33,454,640	212,221,865
41	0119009036	FOREIGN MISSION: DUBAI TRADE MISSIONS	96,857,241	21,561,620	118,418,861	0	118,418,861
42	0119009037	FOREIGN MISSION: DUBLIN	165,850,227	85,353,512	251,203,739	40,000,000	291,203,739
43	0119009038	FOREIGN MISSION: FREETOWN	96,153,315	67,527,612	163,680,927	0	163,680,927
44	0119009039	FOREIGN MISSION: GABORONE	84,661,943	58,090,526	142,752,469	40,000,000	182,752,469
45	0119009040	FOREIGN MISSION: GENEVA	297,312,020	179,272,837	476,584,857	0	476,584,857
46	0119009042	FOREIGN MISSION: HANOI	106,858,689	82,797,157	189,655,846	0	189,655,846
47	0119009043	FOREIGN MISSION: HARARE	128,958,491	67,628,202	196,586,693	50,000,000	246,586,693
48	0119009044	FOREIGN MISSION: HAVANA	131,121,151	86,167,752	217,288,903	0	217,288,903
49	0119009045	FOREIGN MISSION: HONGKONG	137,056,345	106,431,695	243,488,040	0	243,488,040
50	0119009046	FOREIGN MISSION: ISLAMABAD	109,556,082	72,815,245	182,371,327	20,000,000	202,371,327
51	0119009047	FOREIGN MISSION: JAKARTA	108,175,361	119,322,417	227,497,778	0	227,497,778
52	0119009048	FOREIGN MISSION: JEDDAH	181,831,971	158,646,205	340,478,176	0	340,478,176
53	0119009049	FOREIGN MISSION: JOHANNESBURG	160,732,734	172,297,931	333,030,665	0	333,030,665
54	0119009050	FOREIGN MISSION: KAMPALA	105,751,748	56,101,296	161,853,044	40,000,000	201,853,044
55	0119009051	FOREIGN MISSION: KHARTOUM	105,965,852	69,153,485	175,119,337	0	175,119,337
56	0119009052	FOREIGN MISSION: KIEV	108,440,844	160,112,499	268,553,343	49,317,596	317,870,939
57	0119009053	FOREIGN MISSION: KIGALI RWANDA	99,488,338	31,006,834	130,495,172	13,887,455	144,382,627
58	0119009054	FOREIGN MISSION: KINGSTON	105,235,779	69,410,933	174,646,712	31,088,028	205,734,740
59	0119009055	FOREIGN MISSION: KINSHASA	112,815,571	55,425,124	168,240,695	24,824,012	193,064,707
60	0119009056	FOREIGN MISSION: KUALA LUMPUR	136,044,086	94,494,688	230,538,774	42,322,632	272,861,406
61	0119009057	FOREIGN MISSION: KUWAIT	107,901,319	102,951,737	210,853,056	46,110,406	256,963,462
62	0119009058	FOREIGN MISSION: LIBREVILLE	134,087,768	68,564,720	202,652,488	30,709,021	233,361,509
63	0119009059	FOREIGN MISSION: LISBON	131,966,836	76,930,791	208,897,627	34,456,047	243,353,674
64	0119009060	FOREIGN MISSION: LOME	96,686,878	64,567,987	161,254,865	28,918,949	190,173,814
65	0119009061	FOREIGN MISSION: LONDON	616,581,349	465,284,208	1,081,865,557	208,393,220	1,290,258,777
66	0119009062	FOREIGN MISSION: LUANDA	92,199,882	77,338,747	169,538,629	30,400,000	199,938,629
67	0119009063	FOREIGN MISSION: LUSAKA	85,044,945	53,582,668	138,627,613	0	138,627,613
68	0119009064	FOREIGN MISSION: MADRID	232,522,532	158,688,434	391,210,966	52,925,000	444,135,966
69	0119009065	FOREIGN MISSION: MALABO	108,887,355	82,936,258	191,823,613	34,000,000	225,823,613
70	0119009066	FOREIGN MISSION: MANILLA	130,082,517	81,755,336	211,837,853	0	211,837,853
71	0119009067	FOREIGN MISSION: MAPUTO	127,711,049	69,457,225	197,168,274	31,108,761	228,277,035
72	0119009068	FOREIGN MISSION: MEXICO CITY	127,592,627	93,587,483	221,180,110	41,916,310	263,096,420
73	0119009069	FOREIGN MISSION: MNROVIA	99,456,933	78,432,863	177,889,796	0	177,889,796
74	0119009070	FOREIGN MISSION: MOSCOW	188,659,058	213,531,923	402,190,981	0	402,190,981
75	0119009071	FOREIGN MISSION: NAIROBI	119,488,059	91,991,520	211,479,579	40,000,000	251,479,579
76	0119009072	FOREIGN MISSION: N'DJAMENA	115,762,948	81,737,331	197,500,279	0	197,500,279
77	0119009073	FOREIGN MISSION: NEPAD MISSION - PRETORIA	40,690,340	15,332,742	56,023,082	0	56,023,082
78	0119009074	FOREIGN MISSION: NEW DELHI	153,969,616	138,173,040	292,142,656	61,885,454	354,028,110



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
79	0119009075	FOREIGN MISSION: NEW YORK (CG)	304,698,178	143,747,091	448,445,269	64,381,983	512,827,252
80	0119009076	FOREIGN MISSION: NEW YORK (PM)	656,875,576	405,111,376	1,061,986,952	203,836,974	1,265,823,926
81	0119009077	FOREIGN MISSION: NIAMEY	133,967,159	75,420,872	209,388,031	33,779,780	243,167,811
82	0119009078	FOREIGN MISSION: NNJC - NIAMEY	97,089,078	42,371,040	139,460,118	18,977,298	158,437,416
83	0119009080	FOREIGN MISSION: OTTAWA	264,125,850	139,836,808	403,962,658	62,630,629	466,593,287
84	0119009081	FOREIGN MISSION: OUAGADOUGOU	111,889,804	58,982,110	170,871,914	26,417,127	197,289,041
85	0119009082	FOREIGN MISSION: PARIS	207,656,933	190,728,380	398,385,313	85,424,135	483,809,448
86	0119009083	FOREIGN MISSION: PORT OF SPAIN	102,366,123	74,826,866	177,192,989	33,513,736	210,706,725
87	0119009084	FOREIGN MISSION: PRETORIA	164,986,453	121,439,879	286,426,332	60,425,000	346,851,332
88	0119009085	FOREIGN MISSION: PYONG YANG	116,441,694	82,805,945	199,247,639	37,087,435	236,335,074
89	0119009086	FOREIGN MISSION: RABAT	88,397,279	69,953,632	158,350,911	31,331,093	189,682,004
90	0119009087	FOREIGN MISSION: RIYADH	173,025,542	169,337,171	342,362,713	75,843,363	418,206,076
91	0119009088	FOREIGN MISSION: ROME	276,273,178	140,227,757	416,500,935	62,805,728	479,306,663
92	0119009089	FOREIGN MISSION: SAN-FRANCISCO (CONSULATE)	112,105,864	34,943,346	147,049,210	15,650,556	162,699,766
93	0119009091	FOREIGN MISSION: SAO TOME	93,429,538	66,861,893	160,291,431	29,946,352	190,237,783
94	0119009092	FOREIGN MISSION: SEOUL	200,078,909	123,737,024	323,815,933	55,419,799	379,235,732
95	0119009093	FOREIGN MISSION: SHANGHAI	200,722,160	90,725,487	291,447,647	40,634,467	332,082,114
96	0119009094	FOREIGN MISSION: SINGAPORE	145,455,491	80,071,855	225,527,346	35,862,880	261,390,226
97	0119009095	FOREIGN MISSION: STOCKHOLM	198,118,496	76,484,616	274,603,112	34,255,830	308,858,942
98	0119009096	FOREIGN MISSION: TEHRAN	111,854,200	87,396,548	199,250,748	39,143,491	238,394,239
99	0119009097	FOREIGN MISSION: TEL AVIV	143,685,977	90,021,437	233,707,414	40,000,000	273,707,414
100	0119009098	FOREIGN MISSION: TEL AVIV CHRISTIAN PILGRIMS (MISSION)	0	14,875,144	14,875,144	0	14,875,144
101	0119009099	FOREIGN MISSION: THE HAGUE	160,773,024	113,391,395	274,164,419	50,786,161	324,950,580
102	0119009100	FOREIGN MISSION: TOKYO	289,891,334	429,344,003	719,235,337	40,000,000	759,235,337
103	0119009101	FOREIGN MISSION: TRIPOLI	114,714,606	60,308,981	175,023,587	27,011,411	202,034,998
104	0119009102	FOREIGN MISSION: TUNIS	106,409,870	87,137,657	193,547,527	39,027,539	232,575,066
105	0119009103	FOREIGN MISSION: VIENNA	253,912,476	130,888,821	384,801,297	47,500,000	432,301,297
106	0119009104	FOREIGN MISSION: WARSAW	120,380,607	94,289,148	214,669,755	42,230,576	256,900,331
107	0119009105	FOREIGN MISSION: WASHINGTON	549,688,980	201,325,505	751,014,485	90,170,416	841,184,901
108	0119009106	FOREIGN MISSION: WINDHOEK	160,307,134	57,837,897	218,145,031	25,904,654	244,049,685
109	0119009107	FOREIGN MISSION: YAOUNDE	144,577,150	71,461,334	216,038,484	0	216,038,484
110	0119009108	PERMANENT MISSION, ASACOF , CARACAS	109,085,253	37,033,474	146,118,727	0	146,118,727
111	0119009109	FOREIGN MISSION, JUBA, SOUTH SUDAN	109,643,336	60,292,755	169,936,091	27,004,144	196,940,235
112	0119009110	FOREIGN MISSIONS, ABU DHAB	129,761,101	119,189,464	248,950,565	53,375,000	302,325,565
113	0119009111	FOREIGN MISSION LILONGWE, MALAWI	123,931,837	22,133,992	146,065,829	9,913,455	155,979,284
114	0119009112	FOREIGN MISSION BELGRADE, SERBIA	130,229,390	38,810,480	169,039,870	0	169,039,870
115	0119009115	FOREIGN MISSION PRAQUE, CZECH REPUBLIC	128,424,718	37,416,590	165,841,308	16,758,283	182,599,591
116	0119009116	FOREIGN MISSION VATICAN	149,245,129	41,773,156	191,018,285	18,709,517	209,727,802
117	0119009117	CONSULATE GENERAL, SAU PAULO, BRAZIL	112,832,902	41,328,470	154,161,372	18,510,348	172,671,720
118	0119009118	CONSULATE GENERAL FRANKFURT, GERMANY	152,859,545	35,325,766	188,185,311	0	188,185,311
119	0119009119	FOREIGN MISSION COLOMBO, SRI-LANKA	94,872,305	38,428,062	133,300,367	0	133,300,367



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
120	0119009120	FOREIGN MISSION DOHA, QATAR	119,223,908	34,847,141	154,071,049	40,000,000	194,071,049
121	0119009121	PERMANENT MISSION D-8 SECRETARIAT, ISTABUL, TURKEY	121,162,910	59,238,627	180,401,537	0	180,401,537
122	0119009122	PERMANENT REPRESENTATION, ECOWAS, ABUJA	85,620,979	20,908,284	106,529,263	0	106,529,263
123	0119009123	FOREIGN MISSION AMMAN, JORDAN	215,642,791	104,989,340	320,632,131	47,023,016	367,655,147
124	0119009124	FOREIGN MISSION GUANGZHOU, CHINA	148,731,834	38,776,532	187,508,366	0	187,508,366
125	0119009125	CONSULAR MISSION MAROUA, CAMEROON	71,892,297	20,601,854	92,494,151	0	92,494,151
			24,453,627,925	16,209,565,316	40,663,193,241	8,863,015,659	49,526,208,900



0119001001 FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,172,772,718
21	PERSONNEL COST	3,593,775,750
2101	SALARY	3,194,467,333
210101	SALARIES AND WAGES	3,194,467,333
21010101	SALARY	3,194,467,333
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	399,308,417
210202	SOCIAL CONTRIBUTIONS	399,308,417
21020201	NHIS	159,723,367
21020202	CONTRIBUTORY PENSION	239,585,050
22	OTHER RECURRENT COSTS	3,747,425,945
2202	OVERHEAD COST	3,747,425,945
220201	TRAVEL & TRANSPORT - GENERAL	2,031,199,946
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,613,925
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	116,751,479
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,890,834,542
220202	UTILITIES - GENERAL	111,416,157
22020201	ELECTRICITY CHARGES	49,078,005
22020202	TELEPHONE CHARGES	50,204,270
22020203	INTERNET ACCESS CHARGES	2,939,568
22020205	WATER RATES	2,204,676
22020206	SEWERAGE CHARGES	6,989,638
220203	MATERIALS & SUPPLIES - GENERAL	433,605,745
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	147,530,801
22020302	BOOKS	21,728,425
22020303	NEWSPAPERS	5,573,237
22020304	MAGAZINES & PERIODICALS	7,149,783
22020305	PRINTING OF NON SECURITY DOCUMENTS	85,457,652
22020306	PRINTING OF SECURITY DOCUMENTS	26,520,037
22020307	DRUGS & MEDICAL SUPPLIES	10,858,228
22020309	UNIFORMS & OTHER CLOTHING	128,787,582
220204	MAINTENANCE SERVICES - GENERAL	284,190,159
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,319,987
22020402	MAINTENANCE OF OFFICE FURNITURE	18,017,648
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	54,466,132
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	49,123,431
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,552,032
22020406	OTHER MAINTENANCE SERVICES	112,710,929
220205	TRAINING - GENERAL	44,861,555
22020501	LOCAL TRAINING	44,861,555
220206	OTHER SERVICES - GENERAL	303,582,924
22020601	SECURITY SERVICES	170,487,253
22020603	OFFICE RENT	29,839,456
22020604	RESIDENTIAL RENT	7,348,920
22020606	CLEANING & FUMIGATION SERVICES	95,907,295
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,104,960
22020702	INFORMATION TECHNOLOGY CONSULTING	2,413,553



0119001001 FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	13,691,407
220208	FUEL & LUBRICANTS - GENERAL	94,893,212
22020801	MOTOR VEHICLE FUEL COST	23,686,285
22020803	PLANT / GENERATOR FUEL COST	71,206,927
220209	FINANCIAL CHARGES - GENERAL	20,466,478
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,348,920
22020902	INSURANCE PREMIUM	13,117,558
220210	MISCELLANEOUS	407,104,809
22021001	REFRESHMENT & MEALS	69,568,484
22021002	HONORARIUM & SITTING ALLOWANCE	53,132,108
22021003	PUBLICITY & ADVERTISEMENTS	51,565,767
22021004	MEDICAL EXPENSES	64,150,937
22021006	POSTAGES & COURIER SERVICES	37,308,136
22021007	WELFARE PACKAGES	59,749,795
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	58,298,089
22021009	SPORTING ACTIVITIES	13,331,493
23	CAPITAL EXPENDITURE	4,831,571,023
2301	FIXED ASSETS PURCHASED	160,094,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,094,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010113	PURCHASE OF COMPUTERS	50,094,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
2305	OTHER CAPITAL PROJECTS	4,671,477,023
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,671,477,023
23050101	RESEARCH AND DEVELOPMENT	3,600,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,071,477,023
	TOTAL PERSONNEL	3,593,775,750
	TOTAL OVERHEAD	3,747,425,945
	TOTAL RECURRENT	7,341,201,695
	TOTAL CAPITAL	4,831,571,023
	TOTAL ALLOCATION	12,172,772,718

0119001001 FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MFA1014475	LINKING REMOTE SITES (MISSIONS AND HEADQUARTERS ON THE MPLS (OPTIC FIBRE) AND SATELITE SPACE SEGMENT	NEW	1,071,477,023
MFA2014678	DEPLOYING GCN COMPUTERS (THIN CLIENT, MONITORINGS, KEYBOARDS AND MOUSE, IP PHONES (AVAYA AT MISSIONS & H/Q	NEW	50,094,000
MFA3014679	PURCHASE OF SALOON CARS HILUS PICK UPS AND FORD FUSION	NEW	100,000,000
MFA4014681	PURCHASE OF PRINTERS	NEW	10,000,000
MOFA5003443	POSTING OF AMBASSADORS AND OFFICERS	NEW	3,600,000,000



0119002001 TECHNICAL AIDS CORPS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,476,456,471
21	PERSONNEL COST	2,278,537,178
2101	SALARY	26,403,595
210101	SALARIES AND WAGES	26,403,595
21010101	SALARY	26,403,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,252,133,583
210201	ALLOWANCES	2,249,097,169
21020101	NON REGULAR ALLOWANCES	2,249,097,169
210202	SOCIAL CONTRIBUTIONS	3,036,414
21020201	NHIS	1,056,144
21020202	CONTRIBUTORY PENSION	1,980,270
22	OTHER RECURRENT COSTS	136,269,293
2202	OVERHEAD COST	136,269,293
220201	TRAVEL & TRANSPORT - GENERAL	60,431,571
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,431,571
220202	UTILITIES - GENERAL	13,685,925
22020202	TELEPHONE CHARGES	9,064,427
22020203	INTERNET ACCESS CHARGES	2,603,307
22020207	LEASED COMMUNICATION LINES(S)	2,018,191
220203	MATERIALS & SUPPLIES - GENERAL	13,622,897
22020302	BOOKS	634,953
22020304	MAGAZINES & PERIODICALS	1,587,384
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,008,219
22020306	PRINTING OF SECURITY DOCUMENTS	4,598,649
22020307	DRUGS & MEDICAL SUPPLIES	793,692
220204	MAINTENANCE SERVICES - GENERAL	32,459,608
22020402	MAINTENANCE OF OFFICE FURNITURE	2,222,337
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,524,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,875,957
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,868,556
22020406	OTHER MAINTENANCE SERVICES	3,968,458
220206	OTHER SERVICES - GENERAL	4,806,575
22020601	SECURITY SERVICES	4,806,575
220208	FUEL & LUBRICANTS - GENERAL	4,653,675
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,653,675
220210	MISCELLANEOUS	6,609,042
22021001	REFRESHMENT & MEALS	3,004,110
22021006	POSTAGES & COURIER SERVICES	3,604,932
23	CAPITAL EXPENDITURE	61,650,000
2301	FIXED ASSETS PURCHASED	11,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,250,000
23010113	PURCHASE OF COMPUTERS	11,250,000
2302	CONSTRUCTION / PROVISION	4,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,500,000
2303	REHABILITATION / REPAIRS	45,900,000

**0119002001 TECHNICAL AIDS CORPS**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,900,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,900,000
	TOTAL PERSONNEL	2,278,537,178
	TOTAL OVERHEAD	136,269,293
	TOTAL RECURRENT	2,414,806,471
	TOTAL CAPITAL	61,650,000
	TOTAL ALLOCATION	2,476,456,471

0119002001 TECHNICAL AIDS CORPS

CODE	PROJECT NAME	TYPE	AMOUNT
TAC5014698	SINKING OF BOREHOLES	NEW	4,500,000
TAC6014695	RENOVATION OF OFFICE BUILDING	NEW	45,900,000
TAC8014691	ENTERPRISE VIRTUAL PRIVATE NETWORK(VPN)	NEW	11,250,000



0119003001 FOREIGN SERVICE ACADEMY (FSA)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		85,221,167
22	OTHER RECURRENT COSTS		58,824,167
2202	OVERHEAD COST		58,824,167
220201	TRAVEL & TRANSPORT - GENERAL		8,348,383
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,614,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,734,189
220202	UTILITIES - GENERAL		2,455,252
22020201	ELECTRICITY CHARGES		1,148,546
22020202	TELEPHONE CHARGES		1,306,706
220203	MATERIALS & SUPPLIES - GENERAL		11,207,073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,203,657
22020302	BOOKS		3,688,780
22020303	NEWSPAPERS		595,799
22020304	MAGAZINES & PERIODICALS		513,243
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,076,559
22020306	PRINTING OF SECURITY DOCUMENTS		1,892,228
22020307	DRUGS & MEDICAL SUPPLIES		1,236,807
220204	MAINTENANCE SERVICES - GENERAL		14,028,740
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,093,553
22020402	MAINTENANCE OF OFFICE FURNITURE		2,900,592
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,934,456
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,267,953
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,722,884
22020406	OTHER MAINTENANCE SERVICES		2,109,302
220205	TRAINING - GENERAL		22,784,719
22020501	LOCAL TRAINING		22,784,719
23	CAPITAL EXPENDITURE		26,397,000
2301	FIXED ASSETS PURCHASED		26,397,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		26,397,000
23010105	PURCHASE OF MOTOR VEHICLES		9,193,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		595,000
23010113	PURCHASE OF COMPUTERS		4,160,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		7,560,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE		3,658,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		91,000
23010128	PURCHASE OF SECURITY EQUIPMENT		1,140,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		58,824,167
	TOTAL RECURRENT		58,824,167
	TOTAL CAPITAL		26,397,000
	TOTAL ALLOCATION		85,221,167
0119003001 FOREIGN SERVICE ACADEMY (FSA)			
CODE	PROJECT NAME	TYPE	AMOUNT
FSA2014450	PURCHASE OF FIRE FIGTHING EQUIPMENT	NEW	91,000
FSA3014451	PURCHASE OF SECURITY EQUIPMENT	NEW	1,140,000

**0119003001 FOREIGN SERVICE ACADEMY (FSA)**

CODE	PROJECT NAME	TYPE	AMOUNT
FSA4014452	PURCHASE OF TOYOTA HILUX FOR THE USE OF STUDENT OFFICERS AS UTILITY VEHICLE	NEW	9,193,000
FSA5014454	PURCHASE OF FIREPROOF CABINETS	NEW	225,000
FSA5014455	PURCHASE OF EXECUTIVE CHAIRS FOR THE USE OF THE DIRECTORS AND HEADS OF SECTIONS	NEW	370,000
FSA6014456	PURCHASE OF DESKTOP COMPUTERS	NEW	2,260,000
FSA6014458	PURCHASE OF LAPTOPS	NEW	1,300,000
FSA6014459	PURCHASE OF UNINTERRUPTED POWER SUPPLY	NEW	600,000
FSA7014462	PURCHASE OF PHOTOCOPIERS	NEW	7,560,000
FSA8014463	PURCHASE OF REFRIDGERATOR & AIR-CONDITIONERS	NEW	3,474,000
FSA8014465	PURCHASE OF HOSTEL FURNITURE	NEW	184,000



0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	417,784,002
21	PERSONNEL COST	337,312,113
2101	SALARY	300,293,164
210101	SALARIES AND WAGES	300,293,164
21010101	SALARY	300,293,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,018,949
210202	SOCIAL CONTRIBUTIONS	37,018,949
21020201	NHIS	14,496,962
21020202	CONTRIBUTORY PENSION	22,521,987
22	OTHER RECURRENT COSTS	56,232,789
2202	OVERHEAD COST	56,232,789
220201	TRAVEL & TRANSPORT - GENERAL	11,019,538
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,019,538
220202	UTILITIES - GENERAL	9,608,347
22020201	ELECTRICITY CHARGES	2,851,308
22020202	TELEPHONE CHARGES	2,452,124
22020203	INTERNET ACCESS CHARGES	2,851,308
22020205	WATER RATES	1,453,607
220203	MATERIALS & SUPPLIES - GENERAL	3,430,979
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,129,147
22020303	NEWSPAPERS	1,623,180
22020305	PRINTING OF NON SECURITY DOCUMENTS	678,652
220204	MAINTENANCE SERVICES - GENERAL	9,694,484
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,168,472
22020402	MAINTENANCE OF OFFICE FURNITURE	1,817,010
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,282,530
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,930,181
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,747,124
22020406	OTHER MAINTENANCE SERVICES	749,167
220205	TRAINING - GENERAL	7,132,592
22020501	LOCAL TRAINING	7,132,592
220206	OTHER SERVICES - GENERAL	7,686,372
22020601	SECURITY SERVICES	3,424,364
22020606	CLEANING & FUMIGATION SERVICES	4,262,008
220208	FUEL & LUBRICANTS - GENERAL	1,747,124
22020803	PLANT / GENERATOR FUEL COST	1,747,124
220210	MISCELLANEOUS	5,913,353
22021002	HONORARIUM & SITTING ALLOWANCE	1,111,451
22021003	PUBLICITY & ADVERTISEMENTS	674,027
22021006	POSTAGES & COURIER SERVICES	175,830
22021007	WELFARE PACKAGES	3,952,045
23	CAPITAL EXPENDITURE	24,239,100
2301	FIXED ASSETS PURCHASED	14,128,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,128,800
23010119	PURCHASE OF POWER GENERATING SET	3,148,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000



0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION		
CODE	LINE ITEM	AMOUNT
23010128	PURCHASE OF SECURITY EQUIPMENT	980,800
2303	REHABILITATION / REPAIRS	9,210,300
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,210,300
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,210,300
2305	OTHER CAPITAL PROJECTS	900,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	900,000
23050102	COMPUTER SOFTWARE ACQUISITION	900,000
	TOTAL PERSONNEL	337,312,113
	TOTAL OVERHEAD	56,232,789
	TOTAL RECURRENT	393,544,902
	TOTAL CAPITAL	24,239,100
	TOTAL ALLOCATION	417,784,002

0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION			
CODE	PROJECT NAME	TYPE	AMOUNT
ICPC02014469	SECURITY EQUIPMENT	NEW	980,800
IPCR10014468	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	10,000,000
IPCR15014473	REHABILITATION/REPAIR OF OFFICE BUILDING	NEW	9,210,300
IPCR17014470	ACQUISITION OF COMPUTER SOFTWARE	NEW	900,000
IPCR30014471	PURCHASE OF POWER GENERATING SET	NEW	3,148,000



0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	265,649,119
21	PERSONNEL COST	123,172,168
2101	SALARY	109,486,371
210101	SALARIES AND WAGES	109,486,371
21010101	SALARY	109,486,371
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,685,797
210202	SOCIAL CONTRIBUTIONS	13,685,797
21020201	NHIS	5,474,319
21020202	CONTRIBUTORY PENSION	8,211,478
22	OTHER RECURRENT COSTS	45,171,351
2202	OVERHEAD COST	45,171,351
220201	TRAVEL & TRANSPORT - GENERAL	9,388,448
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,386,493
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,001,955
220202	UTILITIES - GENERAL	4,933,615
22020201	ELECTRICITY CHARGES	2,085,938
22020202	TELEPHONE CHARGES	809,483
22020203	INTERNET ACCESS CHARGES	467,062
22020205	WATER RATES	1,120,266
22020206	SEWERAGE CHARGES	450,866
220203	MATERIALS & SUPPLIES - GENERAL	5,710,930
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,618,965
22020302	BOOKS	546,011
22020303	NEWSPAPERS	360,854
22020304	MAGAZINES & PERIODICALS	858,101
22020305	PRINTING OF NON SECURITY DOCUMENTS	858,101
22020309	UNIFORMS & OTHER CLOTHING	1,468,898
220204	MAINTENANCE SERVICES - GENERAL	9,455,650
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,756,187
22020402	MAINTENANCE OF OFFICE FURNITURE	1,775,010
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,580,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,170,336
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,886,738
22020406	OTHER MAINTENANCE SERVICES	1,287,370
220205	TRAINING - GENERAL	5,559,098
22020501	LOCAL TRAINING	5,559,098
220206	OTHER SERVICES - GENERAL	3,512,327
22020601	SECURITY SERVICES	1,804,269
22020606	CLEANING & FUMIGATION SERVICES	1,708,058
220208	FUEL & LUBRICANTS - GENERAL	6,515,081
22020801	MOTOR VEHICLE FUEL COST	4,135,252
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,379,829
220209	FINANCIAL CHARGES - GENERAL	96,202
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,202
23	CAPITAL EXPENDITURE	97,305,600
2301	FIXED ASSETS PURCHASED	74,305,600



0119007001		DIRECTORATE OF TECHNICAL COOP. IN AFRICA	
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		74,305,600
23010105	PURCHASE OF MOTOR VEHICLES		44,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,763,400
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		352,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,532,500
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		3,211,000
23010128	PURCHASE OF SECURITY EQUIPMENT		14,946,700
2303	REHABILITATION / REPAIRS		23,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		23,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		23,000,000
	TOTAL PERSONNEL		123,172,168
	TOTAL OVERHEAD		45,171,351
	TOTAL RECURRENT		168,343,519
	TOTAL CAPITAL		97,305,600
	TOTAL ALLOCATION		265,649,119
0119007001		DIRECTORATE OF TECHNICAL COOP. IN AFRICA	
CODE	PROJECT NAME	TYPE	AMOUNT
DTCA0014719	PURCHASE OF SPORTING EQUIPMENTS	NEW	3,211,000
DTCA01014723	INSTALLATION OF FIRE AND SMOKE DETECTOR.	NEW	352,000
DTCA02014728	PURCHASES OF UTILITY VEHICLES FOR THE DIRECTORATE	NEW	44,500,000
DTCA11014727	PURCHASES OF OFFICE FURNITURE AND EQUIPMENT	NEW	8,763,400
DTCA15014724	LIBRARY BOOKS	NEW	2,532,500
DTCA19014725	RENOVATION OF OFFICE BUILDING.	NEW	23,000,000
DTCA4014720	INSTALLATION OF CCTV CAMERAS/SECURITY WIRING OF THE FENCE.	NEW	14,946,700



0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	476,445,146
21	PERSONNEL COST	251,510,689
2101	SALARY	224,025,232
210101	SALARIES AND WAGES	224,025,232
21010101	SALARY	224,025,232
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,485,457
210202	SOCIAL CONTRIBUTIONS	27,485,457
21020201	NHIS	10,683,565
21020202	CONTRIBUTORY PENSION	16,801,892
22	OTHER RECURRENT COSTS	155,106,457
2202	OVERHEAD COST	155,106,457
220201	TRAVEL & TRANSPORT - GENERAL	21,499,520
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,512,536
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,986,984
220202	UTILITIES - GENERAL	7,390,923
22020201	ELECTRICITY CHARGES	2,324,190
22020202	TELEPHONE CHARGES	1,394,513
22020203	INTERNET ACCESS CHARGES	1,859,352
22020205	WATER RATES	697,257
22020206	SEWERAGE CHARGES	1,115,611
220203	MATERIALS & SUPPLIES - GENERAL	16,681,679
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,507,731
22020302	BOOKS	929,676
22020303	NEWSPAPERS	1,366,035
22020304	MAGAZINES & PERIODICALS	3,253,866
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,415,793
22020306	PRINTING OF SECURITY DOCUMENTS	92,967
22020309	UNIFORMS & OTHER CLOTHING	185,935
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	929,676
220204	MAINTENANCE SERVICES - GENERAL	21,237,093
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,789,028
22020402	MAINTENANCE OF OFFICE FURNITURE	2,643,575
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,437,407
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,648,380
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,324,190
22020406	OTHER MAINTENANCE SERVICES	1,394,513
220206	OTHER SERVICES - GENERAL	15,835,382
22020601	SECURITY SERVICES	14,905,706
22020606	CLEANING & FUMIGATION SERVICES	929,676
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,718,704
22020701	FINANCIAL CONSULTING	1,859,352
22020702	INFORMATION TECHNOLOGY CONSULTING	1,859,352
220208	FUEL & LUBRICANTS - GENERAL	6,622,739
22020801	MOTOR VEHICLE FUEL COST	2,324,190
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,093,743
22020803	PLANT / GENERATOR FUEL COST	2,204,806



0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		15,202,232
22020901	BANK CHARGES (OTHER THAN INTEREST)		185,935
22020902	INSURANCE PREMIUM		15,016,297
220210	MISCELLANEOUS		46,918,185
22021001	REFRESHMENT & MEALS		4,200,381
22021002	HONORARIUM & SITTING ALLOWANCE		28,819,485
22021003	PUBLICITY & ADVERTISEMENTS		2,324,190
22021006	POSTAGES & COURIER SERVICES		929,676
22021007	WELFARE PACKAGES		10,644,453
23	CAPITAL EXPENDITURE		69,828,000
2301	FIXED ASSETS PURCHASED		66,328,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		66,328,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,748,000
23010113	PURCHASE OF COMPUTERS		49,580,000
2303	REHABILITATION / REPAIRS		3,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,500,000
	TOTAL PERSONNEL		251,510,689
	TOTAL OVERHEAD		155,106,457
	TOTAL RECURRENT		406,617,146
	TOTAL CAPITAL		69,828,000
	TOTAL ALLOCATION		476,445,146
0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NIIA1014704	PLACEMENT OF ORDER OF COMPUTERS	NEW	49,580,000
NIIA12014709	EXECUTION OF MAINTENANCE NEEDS	NEW	6,540,000
NIIA12014711	FURNISHING OF THE LIASION OFFICE	NEW	10,208,000
NIIA4014707	EXECUTION OF MAINTENANCE NEEDS	NEW	3,500,000



0119009001 FOREIGN MISSION: ABIDJAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	219,904,139
21	PERSONNEL COST	111,638,405
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,638,405
210201	ALLOWANCES	111,638,405
21020102	FOREIGN SERVICE	111,638,405
22	OTHER RECURRENT COSTS	98,901,254
2202	OVERHEAD COST	98,901,254
220201	TRAVEL & TRANSPORT - GENERAL	10,150,474
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,739,794
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,410,680
220202	UTILITIES - GENERAL	16,582,381
22020201	ELECTRICITY CHARGES	4,983,346
22020202	TELEPHONE CHARGES	4,557,438
22020203	INTERNET ACCESS CHARGES	426,523
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,157,941
22020205	WATER RATES	2,627,323
22020206	SEWERAGE CHARGES	2,829,810
220203	MATERIALS & SUPPLIES - GENERAL	13,437,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,267
22020302	BOOKS	495,098
22020303	NEWSPAPERS	114,037
22020304	MAGAZINES & PERIODICALS	257,874
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,196,441
22020306	PRINTING OF SECURITY DOCUMENTS	2,920,970
22020307	DRUGS & MEDICAL SUPPLIES	2,672,937
22020309	UNIFORMS & OTHER CLOTHING	1,234,194
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	540,536
220204	MAINTENANCE SERVICES - GENERAL	6,858,094
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,859,981
22020402	MAINTENANCE OF OFFICE FURNITURE	516,118
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,240,222
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	544,050
22020405	MAINTENANCE OF PLANTS/GENERATORS	309,997
22020406	OTHER MAINTENANCE SERVICES	387,726
220205	TRAINING - GENERAL	326,231
22020501	LOCAL TRAINING	326,231
220206	OTHER SERVICES - GENERAL	5,980,457
22020601	SECURITY SERVICES	509,418
22020603	OFFICE RENT	469,510
22020604	RESIDENTIAL RENT	5,001,529
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	842,503
22020701	FINANCIAL CONSULTING	238,110
22020702	INFORMATION TECHNOLOGY CONSULTING	362,636
22020703	LEGAL SERVICES	241,757
220208	FUEL & LUBRICANTS - GENERAL	4,323,319
22020801	MOTOR VEHICLE FUEL COST	2,010,860



0119009001 FOREIGN MISSION: ABIDJAN			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,508,115
22020806	COOKING GAS/FUEL COST		804,344
220209	FINANCIAL CHARGES - GENERAL		912,297
22020901	BANK CHARGES (OTHER THAN INTEREST)		912,297
220210	MISCELLANEOUS		39,488,144
22021001	REFRESHMENT & MEALS		1,904,246
22021002	HONORARIUM & SITTING ALLOWANCE		266,248
22021003	PUBLICITY & ADVERTISEMENTS		190,062
22021004	MEDICAL EXPENSES		1,290,985
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		29,393,566
22021006	POSTAGES & COURIER SERVICES		654,953
22021007	WELFARE PACKAGES		4,953,319
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		212,692
22021009	SPORTING ACTIVITIES		622,073
23	CAPITAL EXPENDITURE		9,364,480
2301	FIXED ASSETS PURCHASED		9,364,480
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,364,480
23010105	PURCHASE OF MOTOR VEHICLES		9,364,480
	TOTAL PERSONNEL		111,638,405
	TOTAL OVERHEAD		98,901,254
	TOTAL RECURRENT		210,539,659
	TOTAL CAPITAL		9,364,480
	TOTAL ALLOCATION		219,904,139
0119009001 FOREIGN MISSION: ABIDJAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ABDJ014365	PUCHASE OF MOTOR VEHICLES	NEW	9,364,480



0119009002 FOREIGN MISSION: ACCRA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	380,607,239
21	PERSONNEL COST	130,104,147
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,104,147
210201	ALLOWANCES	130,104,147
21020102	FOREIGN SERVICE	130,104,147
22	OTHER RECURRENT COSTS	173,028,092
2202	OVERHEAD COST	173,028,092
220201	TRAVEL & TRANSPORT - GENERAL	30,535,553
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,503,560
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,031,993
220202	UTILITIES - GENERAL	21,446,207
22020201	ELECTRICITY CHARGES	9,815,003
22020202	TELEPHONE CHARGES	3,366,260
22020203	INTERNET ACCESS CHARGES	500,624
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,359,112
22020205	WATER RATES	3,083,771
22020206	SEWERAGE CHARGES	3,321,437
220203	MATERIALS & SUPPLIES - GENERAL	11,321,047
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,353,644
22020302	BOOKS	133,849
22020303	NEWSPAPERS	302,675
22020304	MAGAZINES & PERIODICALS	581,112
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,760,289
22020306	PRINTING OF SECURITY DOCUMENTS	2,436,960
22020307	DRUGS & MEDICAL SUPPLIES	2,118,074
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	634,444
220204	MAINTENANCE SERVICES - GENERAL	7,058,086
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,183,118
22020402	MAINTENANCE OF OFFICE FURNITURE	605,783
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,811,677
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	638,569
22020405	MAINTENANCE OF PLANTS/GENERATORS	455,086
22020406	OTHER MAINTENANCE SERVICES	363,853
220205	TRAINING - GENERAL	1,374,381
22020501	LOCAL TRAINING	1,374,381
220206	OTHER SERVICES - GENERAL	22,679,464
22020601	SECURITY SERVICES	2,580,867
22020603	OFFICE RENT	996,029
22020604	RESIDENTIAL RENT	16,776,662
22020606	CLEANING & FUMIGATION SERVICES	2,325,906
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,067,717
22020701	FINANCIAL CONSULTING	1,228,406
22020702	INFORMATION TECHNOLOGY CONSULTING	1,555,553
22020703	LEGAL SERVICES	283,758
220208	FUEL & LUBRICANTS - GENERAL	6,054,386
22020801	MOTOR VEHICLE FUEL COST	3,450,830



0119009002 FOREIGN MISSION: ACCRA			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,047,983
22020803	PLANT / GENERATOR FUEL COST		1,555,573
220209	FINANCIAL CHARGES - GENERAL		2,959,120
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,070,792
22020902	INSURANCE PREMIUM		1,888,328
220210	MISCELLANEOUS		66,532,131
22021001	REFRESHMENT & MEALS		2,235,073
22021002	HONORARIUM & SITTING ALLOWANCE		312,504
22021003	PUBLICITY & ADVERTISEMENTS		223,082
22021004	MEDICAL EXPENSES		1,515,269
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		53,396,639
22021006	POSTAGES & COURIER SERVICES		768,739
22021007	WELFARE PACKAGES		5,813,865
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,536,814
22021009	SPORTING ACTIVITIES		730,146
23	CAPITAL EXPENDITURE		77,475,000
2302	CONSTRUCTION / PROVISION		77,475,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		77,475,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		77,475,000
	TOTAL PERSONNEL		130,104,147
	TOTAL OVERHEAD		173,028,092
	TOTAL RECURRENT		303,132,239
	TOTAL CAPITAL		77,475,000
	TOTAL ALLOCATION		380,607,239
0119009002 FOREIGN MISSION: ACCRA			
CODE	PROJECT NAME	TYPE	AMOUNT
ACCRA1001431	COMPLETION OF CONSTRUCTION OF RESIDENTIAL QUARTERS	NEW	77,475,000



0119009003 FOREIGN MISSION: ADDIS ABABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	377,964,626
21	PERSONNEL COST	191,303,238
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	191,303,238
210201	ALLOWANCES	191,303,238
21020102	FOREIGN SERVICE	191,303,238
22	OTHER RECURRENT COSTS	128,920,152
2202	OVERHEAD COST	128,920,152
220201	TRAVEL & TRANSPORT - GENERAL	16,413,182
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,158,507
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,254,675
220202	UTILITIES - GENERAL	18,669,563
22020201	ELECTRICITY CHARGES	8,544,253
22020202	TELEPHONE CHARGES	2,930,430
22020203	INTERNET ACCESS CHARGES	435,808
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,183,148
22020205	WATER RATES	2,684,514
22020206	SEWERAGE CHARGES	2,891,410
220203	MATERIALS & SUPPLIES - GENERAL	13,729,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,048,918
22020302	BOOKS	505,875
22020303	NEWSPAPERS	116,519
22020304	MAGAZINES & PERIODICALS	263,488
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,266,022
22020306	PRINTING OF SECURITY DOCUMENTS	2,984,554
22020307	DRUGS & MEDICAL SUPPLIES	2,731,121
22020309	UNIFORMS & OTHER CLOTHING	1,261,060
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	552,302
220204	MAINTENANCE SERVICES - GENERAL	7,007,382
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,900,469
22020402	MAINTENANCE OF OFFICE FURNITURE	527,353
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,310,756
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	555,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	316,745
22020406	OTHER MAINTENANCE SERVICES	396,166
220205	TRAINING - GENERAL	333,332
22020501	LOCAL TRAINING	333,332
220206	OTHER SERVICES - GENERAL	17,314,250
22020601	SECURITY SERVICES	520,507
22020603	OFFICE RENT	1,120,745
22020604	RESIDENTIAL RENT	14,604,584
22020606	CLEANING & FUMIGATION SERVICES	1,068,414
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	865,157
22020701	FINANCIAL CONSULTING	370,529
22020702	INFORMATION TECHNOLOGY CONSULTING	247,020
22020703	LEGAL SERVICES	247,608
220208	FUEL & LUBRICANTS - GENERAL	5,050,682

**0119009003 FOREIGN MISSION: ADDIS ABABA**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,917,740
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	932,550
22020806	COOKING GAS/FUEL COST	1,200,392
220209	FINANCIAL CHARGES - GENERAL	2,849,007
22020901	BANK CHARGES (OTHER THAN INTEREST)	821,853
22020902	INSURANCE PREMIUM	2,027,154
220210	MISCELLANEOUS	46,687,738
22021001	REFRESHMENT & MEALS	1,945,698
22021002	HONORARIUM & SITTING ALLOWANCE	272,044
22021003	PUBLICITY & ADVERTISEMENTS	194,199
22021004	MEDICAL EXPENSES	1,319,087
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	35,252,901
22021006	POSTAGES & COURIER SERVICES	669,210
22021007	WELFARE PACKAGES	5,061,143
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,337,842
22021009	SPORTING ACTIVITIES	635,614
23	CAPITAL EXPENDITURE	57,741,236
2302	CONSTRUCTION / PROVISION	57,741,236
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,741,236
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	57,741,236
	TOTAL PERSONNEL	191,303,238
	TOTAL OVERHEAD	128,920,152
	TOTAL RECURRENT	320,223,390
	TOTAL CAPITAL	57,741,236
	TOTAL ALLOCATION	377,964,626

0119009003 FOREIGN MISSION: ADDIS ABABA

CODE	PROJECT NAME	TYPE	AMOUNT
ADDIS1014370	COMPLETION OF CONSTRUCTION OF PRESIDENTIAL LODGE	NEW	57,741,236



0119009004 FOREIGN MISSION: ALGIERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	285,497,911
21	PERSONNEL COST	104,704,265
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,704,265
210201	ALLOWANCES	104,704,265
21020102	FOREIGN SERVICE	104,704,265
22	OTHER RECURRENT COSTS	124,903,646
2202	OVERHEAD COST	124,903,646
220201	TRAVEL & TRANSPORT - GENERAL	10,941,856
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,380,281
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,561,575
220202	UTILITIES - GENERAL	16,885,904
22020201	ELECTRICITY CHARGES	7,727,949
22020202	TELEPHONE CHARGES	2,650,462
22020203	INTERNET ACCESS CHARGES	394,172
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,070,112
22020205	WATER RATES	2,428,040
22020206	SEWERAGE CHARGES	2,615,169
220203	MATERIALS & SUPPLIES - GENERAL	13,198,779
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,853,168
22020302	BOOKS	457,545
22020303	NEWSPAPERS	105,387
22020304	MAGAZINES & PERIODICALS	238,315
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,953,991
22020306	PRINTING OF SECURITY DOCUMENTS	1,138,119
22020307	DRUGS & MEDICAL SUPPLIES	3,250,842
22020309	UNIFORMS & OTHER CLOTHING	1,140,581
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,060,831
220204	MAINTENANCE SERVICES - GENERAL	6,337,909
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,718,902
22020402	MAINTENANCE OF OFFICE FURNITURE	476,970
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,994,452
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	502,784
22020405	MAINTENANCE OF PLANTS/GENERATORS	286,484
22020406	OTHER MAINTENANCE SERVICES	358,317
220205	TRAINING - GENERAL	301,486
22020501	LOCAL TRAINING	301,486
220206	OTHER SERVICES - GENERAL	31,872,488
22020601	SECURITY SERVICES	470,779
22020603	OFFICE RENT	11,849,066
22020604	RESIDENTIAL RENT	18,673,819
22020606	CLEANING & FUMIGATION SERVICES	878,824
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	778,599
22020701	FINANCIAL CONSULTING	220,049
22020702	INFORMATION TECHNOLOGY CONSULTING	335,130
22020703	LEGAL SERVICES	223,420
220208	FUEL & LUBRICANTS - GENERAL	2,848,961



0119009004 FOREIGN MISSION: ALGIERS			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		1,759,809
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		843,099
22020806	COOKING GAS/FUEL COST		246,053
220209	FINANCIAL CHARGES - GENERAL		1,953,361
22020901	BANK CHARGES (OTHER THAN INTEREST)		743,334
22020902	INSURANCE PREMIUM		1,210,027
220210	MISCELLANEOUS		39,784,303
22021001	REFRESHMENT & MEALS		1,858,336
22021002	HONORARIUM & SITTING ALLOWANCE		432,932
22021003	PUBLICITY & ADVERTISEMENTS		175,646
22021004	MEDICAL EXPENSES		1,193,064
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,268,376
22021006	POSTAGES & COURIER SERVICES		605,275
22021007	WELFARE PACKAGES		3,796,962
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		878,824
22021009	SPORTING ACTIVITIES		574,888
23	CAPITAL EXPENDITURE		55,890,000
2301	FIXED ASSETS PURCHASED		55,890,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		55,890,000
23010102	PURCHASE OF OFFICE BUILDINGS		55,890,000
	TOTAL PERSONNEL		104,704,265
	TOTAL OVERHEAD		124,903,646
	TOTAL RECURRENT		229,607,911
	TOTAL CAPITAL		55,890,000
	TOTAL ALLOCATION		285,497,911
0119009004 FOREIGN MISSION: ALGIERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ALGRS1014372	PURCHASE OF CHANCERY BUILDING	NEW	55,890,000



0119009005 FOREIGN MISSION: ANKARA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	300,303,183
21	PERSONNEL COST	155,087,487
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	155,087,487
210201	ALLOWANCES	155,087,487
21020102	FOREIGN SERVICE	155,087,487
22	OTHER RECURRENT COSTS	100,295,136
2202	OVERHEAD COST	100,295,136
220201	TRAVEL & TRANSPORT - GENERAL	12,251,773
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,025,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,226,042
220202	UTILITIES - GENERAL	14,339,263
22020201	ELECTRICITY CHARGES	4,768,482
22020202	TELEPHONE CHARGES	4,401,917
22020203	INTERNET ACCESS CHARGES	411,968
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,117,774
22020205	WATER RATES	1,721,772
22020206	SEWERAGE CHARGES	1,917,350
220203	MATERIALS & SUPPLIES - GENERAL	9,339,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,936,838
22020302	BOOKS	110,146
22020303	NEWSPAPERS	249,074
22020304	MAGAZINES & PERIODICALS	478,203
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,271,470
22020306	PRINTING OF SECURITY DOCUMENTS	2,005,399
22020307	DRUGS & MEDICAL SUPPLIES	1,765,830
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	522,090
220204	MAINTENANCE SERVICES - GENERAL	6,288,286
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,796,510
22020402	MAINTENANCE OF OFFICE FURNITURE	498,505
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,950,679
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,484
22020406	OTHER MAINTENANCE SERVICES	1,517,108
220205	TRAINING - GENERAL	315,098
22020501	LOCAL TRAINING	315,098
220206	OTHER SERVICES - GENERAL	13,119,419
22020601	SECURITY SERVICES	492,034
22020603	OFFICE RENT	3,717,063
22020604	RESIDENTIAL RENT	8,910,322
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	233,507
22020703	LEGAL SERVICES	233,507
220208	FUEL & LUBRICANTS - GENERAL	3,398,891
22020801	MOTOR VEHICLE FUEL COST	1,942,240
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,456,651
220209	FINANCIAL CHARGES - GENERAL	2,350,578
22020901	BANK CHARGES (OTHER THAN INTEREST)	881,165
22020902	INSURANCE PREMIUM	1,469,413



0119009005 FOREIGN MISSION: ANKARA			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		38,659,271
22021001	REFRESHMENT & MEALS		1,839,264
22021003	PUBLICITY & ADVERTISEMENTS		184,310
22021004	MEDICAL EXPENSES		3,694,611
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		29,519,398
22021006	POSTAGES & COURIER SERVICES		632,603
22021007	WELFARE PACKAGES		2,336,607
22021009	SPORTING ACTIVITIES		452,478
23	CAPITAL EXPENDITURE		44,920,560
2301	FIXED ASSETS PURCHASED		22,460,280
230101	PURCHASE OF FIXED ASSETS - GENERAL		22,460,280
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		22,460,280
2303	REHABILITATION / REPAIRS		22,460,280
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		22,460,280
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		22,460,280
	TOTAL PERSONNEL		155,087,487
	TOTAL OVERHEAD		100,295,136
	TOTAL RECURRENT		255,382,623
	TOTAL CAPITAL		44,920,560
	TOTAL ALLOCATION		300,303,183
0119009005 FOREIGN MISSION: ANKARA			
CODE	PROJECT NAME	TYPE	AMOUNT
ANK2014373	RENOVATION OF CHANCERY & RESIDENTIAL QUARTERS	NEW	22,460,280
FMANKRA014375	PURCHASE OF OFFICE FURNITURE	NEW	22,460,280



0119009006 FOREIGN MISSION: ATHENS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	334,734,998
21	PERSONNEL COST	146,953,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	146,953,687
210201	ALLOWANCES	146,953,687
21020102	FOREIGN SERVICE	146,953,687
22	OTHER RECURRENT COSTS	129,693,641
2202	OVERHEAD COST	129,693,641
220201	TRAVEL & TRANSPORT - GENERAL	11,979,567
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,498,408
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,481,159
220202	UTILITIES - GENERAL	11,553,377
22020201	ELECTRICITY CHARGES	4,107,280
22020202	TELEPHONE CHARGES	2,999,867
22020203	INTERNET ACCESS CHARGES	1,068,784
22020205	WATER RATES	1,524,188
22020206	SEWERAGE CHARGES	1,853,258
220203	MATERIALS & SUPPLIES - GENERAL	9,401,039
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,886,047
22020302	BOOKS	804,601
22020303	NEWSPAPERS	185,326
22020304	MAGAZINES & PERIODICALS	419,081
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,449,083
22020306	PRINTING OF SECURITY DOCUMENTS	1,425,634
22020307	DRUGS & MEDICAL SUPPLIES	1,598,317
22020309	UNIFORMS & OTHER CLOTHING	632,950
220204	MAINTENANCE SERVICES - GENERAL	10,641,548
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,022,722
22020402	MAINTENANCE OF OFFICE FURNITURE	838,761
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,265,802
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	884,155
22020406	OTHER MAINTENANCE SERVICES	630,108
220205	TRAINING - GENERAL	530,169
22020501	LOCAL TRAINING	530,169
220206	OTHER SERVICES - GENERAL	19,396,949
22020601	SECURITY SERVICES	827,874
22020603	OFFICE RENT	4,881,370
22020604	RESIDENTIAL RENT	13,687,705
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,369,181
22020701	FINANCIAL CONSULTING	386,961
22020702	INFORMATION TECHNOLOGY CONSULTING	589,332
22020703	LEGAL SERVICES	392,888
220208	FUEL & LUBRICANTS - GENERAL	5,228,674
22020801	MOTOR VEHICLE FUEL COST	1,960,753
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,267,921
220209	FINANCIAL CHARGES - GENERAL	1,915,296
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,482,606



0119009006 FOREIGN MISSION: ATHENS			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		432,690
220210	MISCELLANEOUS		57,677,841
22021001	REFRESHMENT & MEALS		2,098,026
22021002	HONORARIUM & SITTING ALLOWANCE		345,654
22021003	PUBLICITY & ADVERTISEMENTS		1,064,388
22021004	MEDICAL EXPENSES		8,049,816
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		42,802,256
22021006	POSTAGES & COURIER SERVICES		1,010,953
22021007	WELFARE PACKAGES		1,545,430
22021009	SPORTING ACTIVITIES		761,318
23	CAPITAL EXPENDITURE		58,087,670
2301	FIXED ASSETS PURCHASED		58,087,670
230101	PURCHASE OF FIXED ASSETS - GENERAL		58,087,670
23010102	PURCHASE OF OFFICE BUILDINGS		58,087,670
	TOTAL PERSONNEL		146,953,687
	TOTAL OVERHEAD		129,693,641
	TOTAL RECURRENT		276,647,328
	TOTAL CAPITAL		58,087,670
	TOTAL ALLOCATION		334,734,998
0119009006 FOREIGN MISSION: ATHENS			
CODE	PROJECT NAME	TYPE	AMOUNT
ATHNS014377	PURCHASE OF CHANCERY BUILDING	NEW	58,087,670



0119009007 FOREIGN MISSION: ATLANTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	436,713,020
21	PERSONNEL COST	201,989,619
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	201,989,619
210201	ALLOWANCES	201,989,619
21020102	FOREIGN SERVICE	201,989,619
22	OTHER RECURRENT COSTS	162,114,814
2202	OVERHEAD COST	162,114,814
220201	TRAVEL & TRANSPORT - GENERAL	13,325,401
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,894,471
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,430,930
220202	UTILITIES - GENERAL	17,078,728
22020201	ELECTRICITY CHARGES	5,285,265
22020202	TELEPHONE CHARGES	4,811,835
22020203	INTERNET ACCESS CHARGES	684,381
22020204	SATELLITE BROADCASTING ACCESS CHARGES	502,583
22020205	WATER RATES	3,964,872
22020206	SEWERAGE CHARGES	1,829,792
220203	MATERIALS & SUPPLIES - GENERAL	10,717,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,862,165
22020302	BOOKS	794,413
22020303	NEWSPAPERS	182,979
22020304	MAGAZINES & PERIODICALS	413,774
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,418,072
22020306	PRINTING OF SECURITY DOCUMENTS	1,976,062
22020307	DRUGS & MEDICAL SUPPLIES	1,578,079
22020308	FIELD & CAMPING MATERIALS SUPPLIES	624,935
22020309	UNIFORMS & OTHER CLOTHING	867,321
220204	MAINTENANCE SERVICES - GENERAL	12,146,790
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,804,442
22020402	MAINTENANCE OF OFFICE FURNITURE	828,140
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,199,124
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	872,960
22020406	OTHER MAINTENANCE SERVICES	1,442,124
220205	TRAINING - GENERAL	523,456
22020501	LOCAL TRAINING	523,456
220206	OTHER SERVICES - GENERAL	20,553,202
22020601	SECURITY SERVICES	1,637,386
22020603	OFFICE RENT	2,359,576
22020604	RESIDENTIAL RENT	15,974,370
22020606	CLEANING & FUMIGATION SERVICES	581,870
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	769,974
22020702	INFORMATION TECHNOLOGY CONSULTING	382,061
22020703	LEGAL SERVICES	387,913
220208	FUEL & LUBRICANTS - GENERAL	6,802,455
22020801	MOTOR VEHICLE FUEL COST	3,575,914
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,226,541



0119009007 FOREIGN MISSION: ATLANTA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		4,519,306
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,463,833
22020902	INSURANCE PREMIUM		3,055,473
220210	MISCELLANEOUS		75,677,702
22021001	REFRESHMENT & MEALS		3,389,385
22021002	HONORARIUM & SITTING ALLOWANCE		341,277
22021003	PUBLICITY & ADVERTISEMENTS		1,050,910
22021004	MEDICAL EXPENSES		7,947,886
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		59,672,553
22021006	POSTAGES & COURIER SERVICES		998,152
22021007	WELFARE PACKAGES		1,525,861
22021009	SPORTING ACTIVITIES		751,678
23	CAPITAL EXPENDITURE		72,608,587
2303	REHABILITATION / REPAIRS		72,608,587
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		72,608,587
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		72,608,587
	TOTAL PERSONNEL		201,989,619
	TOTAL OVERHEAD		162,114,814
	TOTAL RECURRENT		364,104,433
	TOTAL CAPITAL		72,608,587
	TOTAL ALLOCATION		436,713,020
0119009007 FOREIGN MISSION: ATLANTA			
CODE	PROJECT NAME	TYPE	AMOUNT
ATL1001644	COMPLETION OF REHABILITATION OF OFFICIAL RESIDENTIAL QUARTERS	NEW	72,608,587



0119009009 FOREIGN MISSION: BAMAKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	201,703,888
21	PERSONNEL COST	88,322,615
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,322,615
210201	ALLOWANCES	88,322,615
21020102	FOREIGN SERVICE	88,322,615
22	OTHER RECURRENT COSTS	78,308,273
2202	OVERHEAD COST	78,308,273
220201	TRAVEL & TRANSPORT - GENERAL	13,072,782
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,832,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,240,482
220202	UTILITIES - GENERAL	11,354,437
22020201	ELECTRICITY CHARGES	4,582,908
22020202	TELEPHONE CHARGES	4,192,204
22020205	WATER RATES	1,213,685
22020206	SEWERAGE CHARGES	210,396
22020207	LEASED COMMUNICATION LINES(S)	1,155,244
220203	MATERIALS & SUPPLIES - GENERAL	5,280,676
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	880,606
22020302	BOOKS	202,832
22020303	NEWSPAPERS	458,668
22020304	MAGAZINES & PERIODICALS	862,504
22020305	PRINTING OF NON SECURITY DOCUMENTS	372,537
22020306	PRINTING OF SECURITY DOCUMENTS	840,335
22020307	DRUGS & MEDICAL SUPPLIES	692,740
22020309	UNIFORMS & OTHER CLOTHING	506,943
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	463,511
220204	MAINTENANCE SERVICES - GENERAL	6,770,328
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,218,125
22020402	MAINTENANCE OF OFFICE FURNITURE	967,674
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,460,338
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,124,191
220205	TRAINING - GENERAL	4,433,512
22020501	LOCAL TRAINING	4,433,512
220206	OTHER SERVICES - GENERAL	9,744,811
22020601	SECURITY SERVICES	430,001
22020603	OFFICE RENT	1,275,336
22020604	RESIDENTIAL RENT	7,584,084
22020606	CLEANING & FUMIGATION SERVICES	455,390
220208	FUEL & LUBRICANTS - GENERAL	1,097,891
22020801	MOTOR VEHICLE FUEL COST	1,097,891
220209	FINANCIAL CHARGES - GENERAL	1,425,934
22020902	INSURANCE PREMIUM	1,425,934
220210	MISCELLANEOUS	25,127,902
22021001	REFRESHMENT & MEALS	944,367
22021004	MEDICAL EXPENSES	2,179,772
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,178,000

**0119009009 FOREIGN MISSION: BAMAKO**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	825,763
23	CAPITAL EXPENDITURE	35,073,000
2302	CONSTRUCTION / PROVISION	35,073,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,073,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,073,000
	TOTAL PERSONNEL	88,322,615
	TOTAL OVERHEAD	78,308,273
	TOTAL RECURRENT	166,630,888
	TOTAL CAPITAL	35,073,000
	TOTAL ALLOCATION	201,703,888

0119009009 FOREIGN MISSION: BAMAKO

CODE	PROJECT NAME	TYPE	AMOUNT
BMK1001662	COMPLETION OF CONSTRUCTION OF RESIDENTIAL QUARTERS	NEW	35,073,000



0119009010 FOREIGN MISSION: BANGKOK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	357,696,300
21	PERSONNEL COST	196,224,346
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	196,224,346
210201	ALLOWANCES	196,224,346
21020102	FOREIGN SERVICE	196,224,346
22	OTHER RECURRENT COSTS	111,522,737
2202	OVERHEAD COST	111,522,737
220201	TRAVEL & TRANSPORT - GENERAL	2,541,915
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,539,654
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,002,261
220202	UTILITIES - GENERAL	8,266,979
22020201	ELECTRICITY CHARGES	2,694,316
22020202	TELEPHONE CHARGES	2,042,601
22020203	INTERNET ACCESS CHARGES	652,657
22020204	SATELLITE BROADCASTING ACCESS CHARGES	479,286
22020205	WATER RATES	1,435,130
22020206	SEWERAGE CHARGES	962,989
220203	MATERIALS & SUPPLIES - GENERAL	7,093,049
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,775,846
22020302	BOOKS	757,589
22020303	NEWSPAPERS	174,497
22020304	MAGAZINES & PERIODICALS	394,594
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,524,000
22020306	PRINTING OF SECURITY DOCUMENTS	320,495
22020307	DRUGS & MEDICAL SUPPLIES	722,944
22020309	UNIFORMS & OTHER CLOTHING	595,967
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	827,117
220204	MAINTENANCE SERVICES - GENERAL	7,673,813
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,064,121
22020402	MAINTENANCE OF OFFICE FURNITURE	789,753
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,394,154
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	832,494
22020406	OTHER MAINTENANCE SERVICES	593,291
220205	TRAINING - GENERAL	499,191
22020501	LOCAL TRAINING	499,191
220206	OTHER SERVICES - GENERAL	18,785,796
22020601	SECURITY SERVICES	779,502
22020603	OFFICE RENT	3,814,168
22020604	RESIDENTIAL RENT	12,964,512
22020606	CLEANING & FUMIGATION SERVICES	1,227,614
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,289,181
22020701	FINANCIAL CONSULTING	364,351
22020702	INFORMATION TECHNOLOGY CONSULTING	554,898
22020703	LEGAL SERVICES	369,932
220208	FUEL & LUBRICANTS - GENERAL	4,923,164
22020801	MOTOR VEHICLE FUEL COST	1,846,187



0119009010 FOREIGN MISSION: BANGKOK			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,076,977
220209	FINANCIAL CHARGES - GENERAL		1,799,181
22020902	INSURANCE PREMIUM		1,799,181
220210	MISCELLANEOUS		58,650,468
22021001	REFRESHMENT & MEALS		1,975,439
22021002	HONORARIUM & SITTING ALLOWANCE		325,457
22021003	PUBLICITY & ADVERTISEMENTS		1,002,196
22021004	MEDICAL EXPENSES		7,579,467
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		43,998,557
22021006	POSTAGES & COURIER SERVICES		951,883
22021007	WELFARE PACKAGES		1,455,130
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		716,835
22021009	SPORTING ACTIVITIES		645,504
23	CAPITAL EXPENDITURE		49,949,217
2303	REHABILITATION / REPAIRS		49,949,217
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		49,949,217
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		49,949,217
	TOTAL PERSONNEL		196,224,346
	TOTAL OVERHEAD		111,522,737
	TOTAL RECURRENT		307,747,083
	TOTAL CAPITAL		49,949,217
	TOTAL ALLOCATION		357,696,300
0119009010 FOREIGN MISSION: BANGKOK			
CODE	PROJECT NAME	TYPE	AMOUNT
BNKK3014384	RENOVATION OF OFFICIAL QUARTERS	NEW	49,949,217



0119009011 FOREIGN MISSION: BANGUI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	198,703,524
21	PERSONNEL COST	92,355,656
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,355,656
210201	ALLOWANCES	92,355,656
21020102	FOREIGN SERVICE	92,355,656
22	OTHER RECURRENT COSTS	73,450,559
2202	OVERHEAD COST	73,450,559
220201	TRAVEL & TRANSPORT - GENERAL	2,587,045
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,566,989
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,020,056
220202	UTILITIES - GENERAL	8,413,752
22020201	ELECTRICITY CHARGES	2,742,151
22020202	TELEPHONE CHARGES	2,078,865
22020203	INTERNET ACCESS CHARGES	664,245
22020204	SATELLITE BROADCASTING ACCESS CHARGES	487,795
22020205	WATER RATES	1,460,610
22020206	SEWERAGE CHARGES	980,086
220203	MATERIALS & SUPPLIES - GENERAL	5,770,630
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,807,374
22020302	BOOKS	771,039
22020303	NEWSPAPERS	177,596
22020304	MAGAZINES & PERIODICALS	401,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,551,057
22020306	PRINTING OF SECURITY DOCUMENTS	326,185
22020307	DRUGS & MEDICAL SUPPLIES	735,779
220204	MAINTENANCE SERVICES - GENERAL	4,626,583
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,768
22020402	MAINTENANCE OF OFFICE FURNITURE	326,253
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,066,811
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	528,927
22020406	OTHER MAINTENANCE SERVICES	603,824
220205	TRAINING - GENERAL	508,054
22020501	LOCAL TRAINING	508,054
220206	OTHER SERVICES - GENERAL	7,221,496
22020601	SECURITY SERVICES	793,341
22020603	OFFICE RENT	2,449,324
22020604	RESIDENTIAL RENT	3,414,082
22020606	CLEANING & FUMIGATION SERVICES	564,749
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	376,500
22020701	FINANCIAL CONSULTING	376,500
220208	FUEL & LUBRICANTS - GENERAL	1,878,964
22020801	MOTOR VEHICLE FUEL COST	1,878,964
220209	FINANCIAL CHARGES - GENERAL	1,420,762
22020902	INSURANCE PREMIUM	1,420,762
220210	MISCELLANEOUS	40,646,773
22021001	REFRESHMENT & MEALS	1,214,643



0119009011 FOREIGN MISSION: BANGUI			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		331,235
22021003	PUBLICITY & ADVERTISEMENTS		1,019,989
22021004	MEDICAL EXPENSES		6,941,202
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		29,485,824
22021006	POSTAGES & COURIER SERVICES		968,783
22021007	WELFARE PACKAGES		685,097
23	CAPITAL EXPENDITURE		32,897,309
2303	REHABILITATION / REPAIRS		32,897,309
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		32,897,309
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		32,897,309
	TOTAL PERSONNEL		92,355,656
	TOTAL OVERHEAD		73,450,559
	TOTAL RECURRENT		165,806,215
	TOTAL CAPITAL		32,897,309
	TOTAL ALLOCATION		198,703,524
0119009011 FOREIGN MISSION: BANGUI			
CODE	PROJECT NAME	TYPE	AMOUNT
GUI1014387	RENOVATION OF CHANCERY,RESIDENCE AND STAFF QUARTERS	NEW	32,897,309



0119009012 FOREIGN MISSION: BANJUL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	269,795,000
21	PERSONNEL COST	101,314,694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,314,694
210201	ALLOWANCES	101,314,694
21020102	FOREIGN SERVICE	101,314,694
22	OTHER RECURRENT COSTS	116,363,146
2202	OVERHEAD COST	116,363,146
220201	TRAVEL & TRANSPORT - GENERAL	5,877,095
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,867,805
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,009,290
220202	UTILITIES - GENERAL	4,800,332
22020201	ELECTRICITY CHARGES	2,016,937
22020202	TELEPHONE CHARGES	1,756,144
22020203	INTERNET ACCESS CHARGES	261,170
22020204	SATELLITE BROADCASTING ACCESS CHARGES	191,793
22020205	WATER RATES	574,288
220203	MATERIALS & SUPPLIES - GENERAL	7,551,449
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,441,317
22020302	BOOKS	303,160
22020303	NEWSPAPERS	69,828
22020304	MAGAZINES & PERIODICALS	157,903
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,653,459
22020306	PRINTING OF SECURITY DOCUMENTS	754,095
22020307	DRUGS & MEDICAL SUPPLIES	602,219
22020309	UNIFORMS & OTHER CLOTHING	238,485
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	330,983
220204	MAINTENANCE SERVICES - GENERAL	3,772,143
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,138,911
22020402	MAINTENANCE OF OFFICE FURNITURE	316,031
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,984,066
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	333,135
220205	TRAINING - GENERAL	199,758
22020501	LOCAL TRAINING	199,758
220206	OTHER SERVICES - GENERAL	25,812,794
22020601	SECURITY SERVICES	311,928
22020603	OFFICE RENT	10,492,648
22020604	RESIDENTIAL RENT	15,008,218
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	515,883
22020701	FINANCIAL CONSULTING	145,800
22020702	INFORMATION TECHNOLOGY CONSULTING	222,050
22020703	LEGAL SERVICES	148,033
220208	FUEL & LUBRICANTS - GENERAL	10,623,507
22020801	MOTOR VEHICLE FUEL COST	5,065,494
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,558,013
220209	FINANCIAL CHARGES - GENERAL	2,599,765
22020901	BANK CHARGES (OTHER THAN INTEREST)	558,621



0119009012 FOREIGN MISSION: BANJUL			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		2,041,144
220210	MISCELLANEOUS		54,610,420
22021001	REFRESHMENT & MEALS		790,500
22021002	HONORARIUM & SITTING ALLOWANCE		130,237
22021003	PUBLICITY & ADVERTISEMENTS		401,043
22021004	MEDICAL EXPENSES		9,461,267
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		42,577,319
22021006	POSTAGES & COURIER SERVICES		380,910
22021007	WELFARE PACKAGES		582,292
22021009	SPORTING ACTIVITIES		286,852
23	CAPITAL EXPENDITURE		52,117,160
2302	CONSTRUCTION / PROVISION		52,117,160
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		52,117,160
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		52,117,160
	TOTAL PERSONNEL		101,314,694
	TOTAL OVERHEAD		116,363,146
	TOTAL RECURRENT		217,677,840
	TOTAL CAPITAL		52,117,160
	TOTAL ALLOCATION		269,795,000
0119009012 FOREIGN MISSION: BANJUL			
CODE	PROJECT NAME	TYPE	AMOUNT
BJUL2014392	CONSTRUCTION OF STAFF QUARTERS	NEW	52,117,160



0119009013 FOREIGN MISSION: BATA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	197,354,695
21	PERSONNEL COST	78,001,512
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,001,512
210201	ALLOWANCES	78,001,512
21020102	FOREIGN SERVICE	78,001,512
22	OTHER RECURRENT COSTS	82,432,851
2202	OVERHEAD COST	82,432,851
220201	TRAVEL & TRANSPORT - GENERAL	2,560,621
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,550,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,009,637
220202	UTILITIES - GENERAL	8,328,605
22020201	ELECTRICITY CHARGES	2,714,144
22020202	TELEPHONE CHARGES	2,057,633
22020203	INTERNET ACCESS CHARGES	657,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES	482,813
22020205	WATER RATES	1,445,692
22020206	SEWERAGE CHARGES	970,863
220203	MATERIALS & SUPPLIES - GENERAL	5,711,690
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,788,914
22020302	BOOKS	763,164
22020303	NEWSPAPERS	175,782
22020304	MAGAZINES & PERIODICALS	397,498
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,535,215
22020306	PRINTING OF SECURITY DOCUMENTS	322,853
22020307	DRUGS & MEDICAL SUPPLIES	728,264
220204	MAINTENANCE SERVICES - GENERAL	5,057,171
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,079,311
22020402	MAINTENANCE OF OFFICE FURNITURE	322,921
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,055,915
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,525
22020405	MAINTENANCE OF PLANTS/GENERATORS	477,842
22020406	OTHER MAINTENANCE SERVICES	597,657
220205	TRAINING - GENERAL	502,865
22020501	LOCAL TRAINING	502,865
220206	OTHER SERVICES - GENERAL	9,732,862
22020601	SECURITY SERVICES	785,236
22020603	OFFICE RENT	4,629,976
22020604	RESIDENTIAL RENT	4,317,650
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,298,667
22020701	FINANCIAL CONSULTING	367,032
22020702	INFORMATION TECHNOLOGY CONSULTING	558,981
22020703	LEGAL SERVICES	372,654
220208	FUEL & LUBRICANTS - GENERAL	2,596,177
22020801	MOTOR VEHICLE FUEL COST	1,859,773
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	736,404
220209	FINANCIAL CHARGES - GENERAL	4,634,502



0119009013 FOREIGN MISSION: BATA			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,406,251
22020902	INSURANCE PREMIUM		2,935,282
22020904	OTHER CRF BANK CHARGES		292,969
220210	MISCELLANEOUS		42,009,691
22021001	REFRESHMENT & MEALS		1,651,468
22021002	HONORARIUM & SITTING ALLOWANCE		327,852
22021003	PUBLICITY & ADVERTISEMENTS		1,009,571
22021004	MEDICAL EXPENSES		6,870,307
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,064,274
22021006	POSTAGES & COURIER SERVICES		1,408,119
22021007	WELFARE PACKAGES		678,100
23	CAPITAL EXPENDITURE		36,920,332
2302	CONSTRUCTION / PROVISION		36,920,332
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		36,920,332
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		36,920,332
	TOTAL PERSONNEL		78,001,512
	TOTAL OVERHEAD		82,432,851
	TOTAL RECURRENT		160,434,363
	TOTAL CAPITAL		36,920,332
	TOTAL ALLOCATION		197,354,695
0119009013 FOREIGN MISSION: BATA			
CODE	PROJECT NAME	TYPE	AMOUNT
BATA014395	CONSTRUCTION OF FENCE OF NIGERIA HOUSE COMPLEX	NEW	36,920,332



0119009014 FOREIGN MISSION: BEIJING		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	514,178,021
21	PERSONNEL COST	286,528,569
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	286,528,569
210201	ALLOWANCES	286,528,569
21020102	FOREIGN SERVICE	286,528,569
22	OTHER RECURRENT COSTS	157,229,100
2202	OVERHEAD COST	157,229,100
220201	TRAVEL & TRANSPORT - GENERAL	14,357,977
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,814,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,542,993
220202	UTILITIES - GENERAL	14,902,997
22020201	ELECTRICITY CHARGES	5,435,462
22020202	TELEPHONE CHARGES	4,621,386
22020203	INTERNET ACCESS CHARGES	873,789
22020205	WATER RATES	1,792,663
22020206	SEWERAGE CHARGES	2,179,697
220203	MATERIALS & SUPPLIES - GENERAL	14,772,169
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,218,261
22020302	BOOKS	946,326
22020303	NEWSPAPERS	217,970
22020304	MAGAZINES & PERIODICALS	492,899
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,450,229
22020306	PRINTING OF SECURITY DOCUMENTS	2,181,841
22020307	DRUGS & MEDICAL SUPPLIES	4,659,125
22020309	UNIFORMS & OTHER CLOTHING	572,342
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,033,176
220204	MAINTENANCE SERVICES - GENERAL	11,010,122
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,124,901
22020402	MAINTENANCE OF OFFICE FURNITURE	943,479
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,332,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	953,844
22020406	OTHER MAINTENANCE SERVICES	655,048
220205	TRAINING - GENERAL	537,506
22020501	LOCAL TRAINING	537,506
220206	OTHER SERVICES - GENERAL	12,099,056
22020601	SECURITY SERVICES	973,698
22020603	OFFICE RENT	5,310,946
22020604	RESIDENTIAL RENT	5,814,412
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,266,157
22020701	FINANCIAL CONSULTING	369,072
22020702	INFORMATION TECHNOLOGY CONSULTING	521,041
22020703	LEGAL SERVICES	376,044
220208	FUEL & LUBRICANTS - GENERAL	3,514,860
22020801	MOTOR VEHICLE FUEL COST	187,610
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,327,250
220209	FINANCIAL CHARGES - GENERAL	1,848,894



0119009014 FOREIGN MISSION: BEIJING			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,571,660
22020904	OTHER CRF BANK CHARGES		277,234
220210	MISCELLANEOUS		82,919,362
22021001	REFRESHMENT & MEALS		2,467,578
22021002	HONORARIUM & SITTING ALLOWANCE		406,537
22021003	PUBLICITY & ADVERTISEMENTS		1,079,775
22021004	MEDICAL EXPENSES		8,177,005
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		67,058,474
22021006	POSTAGES & COURIER SERVICES		1,016,927
22021007	WELFARE PACKAGES		1,817,646
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		895,420
23	CAPITAL EXPENDITURE		70,420,352
2302	CONSTRUCTION / PROVISION		70,420,352
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		70,420,352
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		70,420,352
	TOTAL PERSONNEL		286,528,569
	TOTAL OVERHEAD		157,229,100
	TOTAL RECURRENT		443,757,669
	TOTAL CAPITAL		70,420,352
	TOTAL ALLOCATION		514,178,021
0119009014 FOREIGN MISSION: BEIJING			
CODE	PROJECT NAME	TYPE	AMOUNT
BEIJ1001802	COMPLETION OF CONSTRUCTION OF RESIDENCE	NEW	70,420,352



0119009015 FOREIGN MISSION: BEIRUT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	217,959,879
21	PERSONNEL COST	108,370,128
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,370,128
210201	ALLOWANCES	108,370,128
21020102	FOREIGN SERVICE	108,370,128
22	OTHER RECURRENT COSTS	75,689,608
2202	OVERHEAD COST	75,689,608
220201	TRAVEL & TRANSPORT - GENERAL	5,861,484
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,852,099
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,009,385
220202	UTILITIES - GENERAL	11,052,869
22020201	ELECTRICITY CHARGES	2,839,865
22020202	TELEPHONE CHARGES	2,418,656
22020203	INTERNET ACCESS CHARGES	338,278
22020204	SATELLITE BROADCASTING ACCESS CHARGES	894,546
22020205	WATER RATES	2,180,635
22020206	SEWERAGE CHARGES	2,380,889
220203	MATERIALS & SUPPLIES - GENERAL	11,259,077
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,732,523
22020302	BOOKS	406,095
22020303	NEWSPAPERS	87,717
22020304	MAGAZINES & PERIODICALS	171,489
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,743,475
22020306	PRINTING OF SECURITY DOCUMENTS	2,471,043
22020307	DRUGS & MEDICAL SUPPLIES	2,392,826
22020309	UNIFORMS & OTHER CLOTHING	886,417
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	367,492
220204	MAINTENANCE SERVICES - GENERAL	5,696,408
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,505,300
22020402	MAINTENANCE OF OFFICE FURNITURE	343,343
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,870,313
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	454,507
22020405	MAINTENANCE OF PLANTS/GENERATORS	223,037
22020406	OTHER MAINTENANCE SERVICES	299,908
220205	TRAINING - GENERAL	239,091
22020501	LOCAL TRAINING	239,091
220206	OTHER SERVICES - GENERAL	9,692,729
22020601	SECURITY SERVICES	503,798
22020603	OFFICE RENT	4,326,124
22020604	RESIDENTIAL RENT	4,862,807
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	582,587
22020701	FINANCIAL CONSULTING	151,942
22020702	INFORMATION TECHNOLOGY CONSULTING	275,095
22020703	LEGAL SERVICES	155,550
220208	FUEL & LUBRICANTS - GENERAL	3,229,530
22020801	MOTOR VEHICLE FUEL COST	1,407,936



0119009015 FOREIGN MISSION: BEIRUT			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,821,594
220209	FINANCIAL CHARGES - GENERAL		902,232
22020904	OTHER CRF BANK CHARGES		902,232
220210	MISCELLANEOUS		27,173,601
22021001	REFRESHMENT & MEALS		1,883,236
22021002	HONORARIUM & SITTING ALLOWANCE		179,770
22021003	PUBLICITY & ADVERTISEMENTS		167,080
22021004	MEDICAL EXPENSES		2,346,339
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		16,644,398
22021006	POSTAGES & COURIER SERVICES		564,187
22021007	WELFARE PACKAGES		3,645,568
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,211,354
22021009	SPORTING ACTIVITIES		531,669
23	CAPITAL EXPENDITURE		33,900,143
2302	CONSTRUCTION / PROVISION		33,900,143
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		33,900,143
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		33,900,143
	TOTAL PERSONNEL		108,370,128
	TOTAL OVERHEAD		75,689,608
	TOTAL RECURRENT		184,059,736
	TOTAL CAPITAL		33,900,143
	TOTAL ALLOCATION		217,959,879
0119009015 FOREIGN MISSION: BEIRUT			
CODE	PROJECT NAME	TYPE	AMOUNT
BRUT3014402	COMPLETION OF PURCHASE OF RESIDENCE	NEW	33,900,143



0119009016 FOREIGN MISSION: BERLIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	717,110,187
21	PERSONNEL COST	345,829,363
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	345,829,363
210201	ALLOWANCES	345,829,363
21020102	FOREIGN SERVICE	345,829,363
22	OTHER RECURRENT COSTS	256,430,002
2202	OVERHEAD COST	256,430,002
220201	TRAVEL & TRANSPORT - GENERAL	14,608,024
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,155,094
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,452,930
220202	UTILITIES - GENERAL	21,544,477
22020201	ELECTRICITY CHARGES	7,856,974
22020202	TELEPHONE CHARGES	6,629,574
22020203	INTERNET ACCESS CHARGES	983,841
22020204	SATELLITE BROADCASTING ACCESS CHARGES	657,324
22020205	WATER RATES	2,457,502
22020206	SEWERAGE CHARGES	2,959,262
220203	MATERIALS & SUPPLIES - GENERAL	16,346,457
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,976,518
22020302	BOOKS	1,099,684
22020303	NEWSPAPERS	165,082
22020304	MAGAZINES & PERIODICALS	579,598
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,934,058
22020306	PRINTING OF SECURITY DOCUMENTS	3,140,192
22020307	DRUGS & MEDICAL SUPPLIES	2,425,399
22020309	UNIFORMS & OTHER CLOTHING	877,073
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,148,853
220204	MAINTENANCE SERVICES - GENERAL	18,298,156
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,769,065
22020402	MAINTENANCE OF OFFICE FURNITURE	1,078,483
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,702,263
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,240,757
22020406	OTHER MAINTENANCE SERVICES	2,507,588
220205	TRAINING - GENERAL	694,813
22020501	LOCAL TRAINING	694,813
220206	OTHER SERVICES - GENERAL	50,744,983
22020601	SECURITY SERVICES	3,103,619
22020603	OFFICE RENT	7,020,553
22020604	RESIDENTIAL RENT	32,442,690
22020606	CLEANING & FUMIGATION SERVICES	8,178,121
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,100,849
22020701	FINANCIAL CONSULTING	522,639
22020702	INFORMATION TECHNOLOGY CONSULTING	881,504
22020703	LEGAL SERVICES	696,706
220208	FUEL & LUBRICANTS - GENERAL	8,535,979
22020801	MOTOR VEHICLE FUEL COST	3,068,104



0119009016 FOREIGN MISSION: BERLIN			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,467,875
220209	FINANCIAL CHARGES - GENERAL		7,928,570
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,465,543
22020902	INSURANCE PREMIUM		4,915,298
22020904	OTHER CRF BANK CHARGES		547,729
220210	MISCELLANEOUS		115,627,694
22021001	REFRESHMENT & MEALS		11,898,190
22021002	HONORARIUM & SITTING ALLOWANCE		449,390
22021003	PUBLICITY & ADVERTISEMENTS		1,642,141
22021004	MEDICAL EXPENSES		14,274,696
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		78,047,014
22021006	POSTAGES & COURIER SERVICES		3,941,528
22021007	WELFARE PACKAGES		2,740,502
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,447,746
22021009	SPORTING ACTIVITIES		1,186,487
23	CAPITAL EXPENDITURE		114,850,822
2301	FIXED ASSETS PURCHASED		114,850,822
230101	PURCHASE OF FIXED ASSETS - GENERAL		114,850,822
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		114,850,822
	TOTAL PERSONNEL		345,829,363
	TOTAL OVERHEAD		256,430,002
	TOTAL RECURRENT		602,259,365
	TOTAL CAPITAL		114,850,822
	TOTAL ALLOCATION		717,110,187
0119009016 FOREIGN MISSION: BERLIN			
CODE	PROJECT NAME	TYPE	AMOUNT
BRLN1014409	PURCHASE OF 2 NOS. OFFICIAL QUARTERS	NEW	114,850,822



0119009017 FOREIGN MISSION: BERNE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	461,943,248
21	PERSONNEL COST	216,758,054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	216,758,054
210201	ALLOWANCES	216,758,054
21020102	FOREIGN SERVICE	216,758,054
22	OTHER RECURRENT COSTS	169,340,391
2202	OVERHEAD COST	169,340,391
220201	TRAVEL & TRANSPORT - GENERAL	17,856,918
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,478,706
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,378,212
220202	UTILITIES - GENERAL	25,206,632
22020201	ELECTRICITY CHARGES	11,438,578
22020202	TELEPHONE CHARGES	3,845,334
22020203	INTERNET ACCESS CHARGES	2,327,420
22020204	SATELLITE BROADCASTING ACCESS CHARGES	419,959
22020205	WATER RATES	3,890,813
22020206	SEWERAGE CHARGES	3,284,528
220203	MATERIALS & SUPPLIES - GENERAL	16,855,795
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,189,355
22020302	BOOKS	663,814
22020303	NEWSPAPERS	1,030,673
22020304	MAGAZINES & PERIODICALS	2,101,301
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,653,870
22020306	PRINTING OF SECURITY DOCUMENTS	1,651,203
22020307	DRUGS & MEDICAL SUPPLIES	1,318,646
22020309	UNIFORMS & OTHER CLOTHING	522,197
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	724,736
220204	MAINTENANCE SERVICES - GENERAL	18,850,667
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,760,461
22020402	MAINTENANCE OF OFFICE FURNITURE	1,569,771
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,344,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	729,448
22020406	OTHER MAINTENANCE SERVICES	4,446,587
220205	TRAINING - GENERAL	2,192,951
22020501	LOCAL TRAINING	2,192,951
220206	OTHER SERVICES - GENERAL	24,346,167
22020601	SECURITY SERVICES	3,316,339
22020603	OFFICE RENT	7,022,205
22020604	RESIDENTIAL RENT	14,007,623
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,129,604
22020701	FINANCIAL CONSULTING	319,251
22020702	INFORMATION TECHNOLOGY CONSULTING	486,212
22020703	LEGAL SERVICES	324,141
220208	FUEL & LUBRICANTS - GENERAL	1,617,664
22020801	MOTOR VEHICLE FUEL COST	1,617,664
220209	FINANCIAL CHARGES - GENERAL	3,776,343



0119009017 FOREIGN MISSION: BERNE			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,223,183
22020902	INSURANCE PREMIUM		2,553,160
220210	MISCELLANEOUS		57,507,650
22021001	REFRESHMENT & MEALS		1,730,917
22021002	HONORARIUM & SITTING ALLOWANCE		285,172
22021003	PUBLICITY & ADVERTISEMENTS		878,144
22021004	MEDICAL EXPENSES		11,030,148
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		39,090,545
22021006	POSTAGES & COURIER SERVICES		2,589,607
22021007	WELFARE PACKAGES		1,275,013
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		628,104
23	CAPITAL EXPENDITURE		75,844,803
2303	REHABILITATION / REPAIRS		75,844,803
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		75,844,803
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		75,844,803
	TOTAL PERSONNEL		216,758,054
	TOTAL OVERHEAD		169,340,391
	TOTAL RECURRENT		386,098,445
	TOTAL CAPITAL		75,844,803
	TOTAL ALLOCATION		461,943,248
0119009017 FOREIGN MISSION: BERNE			
CODE	PROJECT NAME	TYPE	AMOUNT
BRNE3014413	RENOVATION OF OFFICIAL QUARTERS	NEW	75,844,803



0119009018 FOREIGN MISSION: BISSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	222,111,820
21	PERSONNEL COST	80,132,543
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,132,543
210201	ALLOWANCES	80,132,543
21020102	FOREIGN SERVICE	80,132,543
22	OTHER RECURRENT COSTS	98,059,861
2202	OVERHEAD COST	98,059,861
220201	TRAVEL & TRANSPORT - GENERAL	7,929,667
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,572,023
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,357,644
220202	UTILITIES - GENERAL	10,515,616
22020201	ELECTRICITY CHARGES	3,857,204
22020202	TELEPHONE CHARGES	3,358,481
22020203	INTERNET ACCESS CHARGES	499,467
22020204	SATELLITE BROADCASTING ACCESS CHARGES	366,789
22020205	WATER RATES	1,098,279
22020206	SEWERAGE CHARGES	1,335,396
220203	MATERIALS & SUPPLIES - GENERAL	7,821,936
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,359,023
22020302	BOOKS	579,769
22020303	NEWSPAPERS	133,539
22020304	MAGAZINES & PERIODICALS	301,976
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,764,728
22020306	PRINTING OF SECURITY DOCUMENTS	1,442,146
22020307	DRUGS & MEDICAL SUPPLIES	1,151,695
22020309	UNIFORMS & OTHER CLOTHING	456,082
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	632,978
220204	MAINTENANCE SERVICES - GENERAL	8,030,957
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,178,073
22020402	MAINTENANCE OF OFFICE FURNITURE	604,383
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,794,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	637,093
22020405	MAINTENANCE OF PLANTS/GENERATORS	363,012
22020406	OTHER MAINTENANCE SERVICES	454,034
220205	TRAINING - GENERAL	382,022
22020501	LOCAL TRAINING	382,022
220206	OTHER SERVICES - GENERAL	16,246,997
22020601	SECURITY SERVICES	596,538
22020603	OFFICE RENT	3,517,353
22020604	RESIDENTIAL RENT	12,133,106
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	986,586
22020701	FINANCIAL CONSULTING	278,831
22020702	INFORMATION TECHNOLOGY CONSULTING	424,653
22020703	LEGAL SERVICES	283,102
220208	FUEL & LUBRICANTS - GENERAL	4,709,510
22020801	MOTOR VEHICLE FUEL COST	1,412,853



0119009018 FOREIGN MISSION: BISSAU			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,354,755
22020803	PLANT / GENERATOR FUEL COST		941,902
220209	FINANCIAL CHARGES - GENERAL		3,298,225
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,068,317
22020902	INSURANCE PREMIUM		2,229,908
220210	MISCELLANEOUS		38,138,345
22021001	REFRESHMENT & MEALS		1,511,768
22021002	HONORARIUM & SITTING ALLOWANCE		249,066
22021003	PUBLICITY & ADVERTISEMENTS		766,962
22021004	MEDICAL EXPENSES		5,800,430
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		27,419,494
22021006	POSTAGES & COURIER SERVICES		728,459
22021007	WELFARE PACKAGES		1,113,585
22021009	SPORTING ACTIVITIES		548,581
23	CAPITAL EXPENDITURE		43,919,416
2302	CONSTRUCTION / PROVISION		43,919,416
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		43,919,416
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		43,919,416
	TOTAL PERSONNEL		80,132,543
	TOTAL OVERHEAD		98,059,861
	TOTAL RECURRENT		178,192,404
	TOTAL CAPITAL		43,919,416
	TOTAL ALLOCATION		222,111,820
0119009018 FOREIGN MISSION: BISSAU			
CODE	PROJECT NAME	TYPE	AMOUNT
BISS2014419	COMPLETION OF NEW CHANCERY AND REHABILITATION OF OLD CHANCERY BUILDING NEW		43,919,416



0119009019 FOREIGN MISSION: BRASILIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	303,485,903
21	PERSONNEL COST	118,864,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,864,975
210201	ALLOWANCES	118,864,975
21020102	FOREIGN SERVICE	118,864,975
22	OTHER RECURRENT COSTS	155,585,786
2202	OVERHEAD COST	155,585,786
220201	TRAVEL & TRANSPORT - GENERAL	17,047,445
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,094,265
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,953,180
220202	UTILITIES - GENERAL	23,078,540
22020201	ELECTRICITY CHARGES	8,406,077
22020202	TELEPHONE CHARGES	7,023,002
22020205	WATER RATES	3,897,259
22020206	SEWERAGE CHARGES	3,752,202
220203	MATERIALS & SUPPLIES - GENERAL	11,065,073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,485,812
22020302	BOOKS	633,857
22020303	NEWSPAPERS	145,998
22020304	MAGAZINES & PERIODICALS	330,148
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,442,763
22020306	PRINTING OF SECURITY DOCUMENTS	1,576,690
22020307	DRUGS & MEDICAL SUPPLIES	1,259,141
22020309	UNIFORMS & OTHER CLOTHING	498,633
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	692,031
220204	MAINTENANCE SERVICES - GENERAL	15,482,589
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,219,073
22020402	MAINTENANCE OF OFFICE FURNITURE	1,498,568
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,148,354
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,534,328
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,234,678
22020406	OTHER MAINTENANCE SERVICES	3,847,588
220205	TRAINING - GENERAL	1,255,461
22020501	LOCAL TRAINING	1,255,461
220206	OTHER SERVICES - GENERAL	30,428,948
22020601	SECURITY SERVICES	652,192
22020603	OFFICE RENT	3,845,501
22020604	RESIDENTIAL RENT	25,931,255
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,078,629
22020701	FINANCIAL CONSULTING	304,844
22020702	INFORMATION TECHNOLOGY CONSULTING	464,271
22020703	LEGAL SERVICES	309,514
220208	FUEL & LUBRICANTS - GENERAL	5,148,880
22020801	MOTOR VEHICLE FUEL COST	1,544,664
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,574,440
22020806	COOKING GAS/FUEL COST	1,029,776



0119009019 FOREIGN MISSION: BRASILIA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		4,190,130
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,167,985
22020902	INSURANCE PREMIUM		2,437,946
22020903	LOSS ON FOREIGN EXCHANGE		340,869
22020904	OTHER CRF BANK CHARGES		243,330
220210	MISCELLANEOUS		46,810,091
22021001	REFRESHMENT & MEALS		1,652,806
22021002	HONORARIUM & SITTING ALLOWANCE		272,303
22021003	PUBLICITY & ADVERTISEMENTS		838,516
22021004	MEDICAL EXPENSES		6,341,576
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		35,091,234
22021006	POSTAGES & COURIER SERVICES		796,420
22021007	WELFARE PACKAGES		1,217,476
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		599,760
23	CAPITAL EXPENDITURE		29,035,142
2302	CONSTRUCTION / PROVISION		29,035,142
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		29,035,142
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		29,035,142
	TOTAL PERSONNEL		118,864,975
	TOTAL OVERHEAD		155,585,786
	TOTAL RECURRENT		274,450,761
	TOTAL CAPITAL		29,035,142
	TOTAL ALLOCATION		303,485,903
0119009019 FOREIGN MISSION: BRASILIA			
CODE	PROJECT NAME	TYPE	AMOUNT
BSLIA1002200	COMPLETION OF CONSTRUCTION OF STAFF QUARTERS AND FURNISHING	ONGOING	29,035,142



0119009020 FOREIGN MISSION: BRAZAVILLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	214,250,864
21	PERSONNEL COST	88,165,794
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,165,794
210201	ALLOWANCES	88,165,794
21020102	FOREIGN SERVICE	88,165,794
22	OTHER RECURRENT COSTS	126,085,070
2202	OVERHEAD COST	126,085,070
220201	TRAVEL & TRANSPORT - GENERAL	5,357,695
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,336,005
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,021,690
220202	UTILITIES - GENERAL	9,959,451
22020201	ELECTRICITY CHARGES	1,803,298
22020202	TELEPHONE CHARGES	2,149,627
22020203	INTERNET ACCESS CHARGES	1,999,038
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,883,394
22020205	WATER RATES	958,570
22020206	SEWERAGE CHARGES	1,165,524
220203	MATERIALS & SUPPLIES - GENERAL	9,831,555
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,186,145
22020302	BOOKS	506,018
22020303	NEWSPAPERS	116,552
22020304	MAGAZINES & PERIODICALS	1,045,194
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,981,605
22020306	PRINTING OF SECURITY DOCUMENTS	1,258,695
22020307	DRUGS & MEDICAL SUPPLIES	1,005,191
22020309	UNIFORMS & OTHER CLOTHING	398,065
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,334,090
220204	MAINTENANCE SERVICES - GENERAL	9,798,147
22020402	MAINTENANCE OF OFFICE FURNITURE	1,309,134
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,311,692
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,337,682
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,098,466
22020406	OTHER MAINTENANCE SERVICES	2,741,173
220205	TRAINING - GENERAL	1,187,634
22020501	LOCAL TRAINING	333,426
22020502	INTERNATIONAL TRAINING	854,208
220206	OTHER SERVICES - GENERAL	8,538,983
22020601	SECURITY SERVICES	2,083,917
22020603	OFFICE RENT	3,069,921
22020604	RESIDENTIAL RENT	3,385,145
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	861,085
22020701	FINANCIAL CONSULTING	243,362
22020702	INFORMATION TECHNOLOGY CONSULTING	370,634
22020703	LEGAL SERVICES	247,089
220208	FUEL & LUBRICANTS - GENERAL	3,288,342
22020801	MOTOR VEHICLE FUEL COST	1,233,129



0119009020 FOREIGN MISSION: BRAZAVILLE		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,055,213
220209	FINANCIAL CHARGES - GENERAL	3,853,993
22020901	BANK CHARGES (OTHER THAN INTEREST)	931,857
22020902	INSURANCE PREMIUM	1,946,249
22020904	OTHER CRF BANK CHARGES	975,887
220210	MISCELLANEOUS	73,408,185
22021001	REFRESHMENT & MEALS	1,319,461
22021002	HONORARIUM & SITTING ALLOWANCE	217,383
22021003	PUBLICITY & ADVERTISEMENTS	1,451,031
22021004	MEDICAL EXPENSES	11,845,324
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	54,925,202
22021006	POSTAGES & COURIER SERVICES	2,199,057
22021007	WELFARE PACKAGES	971,929
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	478,798
	TOTAL PERSONNEL	88,165,794
	TOTAL OVERHEAD	126,085,070
	TOTAL RECURRENT	214,250,864
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	214,250,864



0119009021 FOREIGN MISSION: BRUSSELS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	466,832,457
21	PERSONNEL COST	279,239,262
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	279,239,262
210201	ALLOWANCES	279,239,262
21020102	FOREIGN SERVICE	279,239,262
22	OTHER RECURRENT COSTS	187,593,195
2202	OVERHEAD COST	187,593,195
220201	TRAVEL & TRANSPORT - GENERAL	16,843,507
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,210,472
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,633,035
220202	UTILITIES - GENERAL	17,644,100
22020201	ELECTRICITY CHARGES	7,833,049
22020202	TELEPHONE CHARGES	4,535,644
22020203	INTERNET ACCESS CHARGES	798,468
22020204	SATELLITE BROADCASTING ACCESS CHARGES	586,364
22020205	WATER RATES	1,755,755
22020206	SEWERAGE CHARGES	2,134,820
220203	MATERIALS & SUPPLIES - GENERAL	11,178,589
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,672,573
22020302	BOOKS	926,842
22020303	NEWSPAPERS	220,982
22020304	MAGAZINES & PERIODICALS	482,751
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,987,804
22020306	PRINTING OF SECURITY DOCUMENTS	2,305,474
22020307	DRUGS & MEDICAL SUPPLIES	1,841,146
22020309	UNIFORMS & OTHER CLOTHING	729,113
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,011,904
220204	MAINTENANCE SERVICES - GENERAL	19,010,203
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,481,957
22020402	MAINTENANCE OF OFFICE FURNITURE	4,299,645
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,232,461
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,186,965
22020406	OTHER MAINTENANCE SERVICES	809,175
220205	TRAINING - GENERAL	694,053
22020501	LOCAL TRAINING	694,053
220206	OTHER SERVICES - GENERAL	20,229,562
22020601	SECURITY SERVICES	953,651
22020603	OFFICE RENT	6,456,349
22020604	RESIDENTIAL RENT	12,819,562
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,577,197
22020701	FINANCIAL CONSULTING	445,750
22020702	INFORMATION TECHNOLOGY CONSULTING	678,868
22020703	LEGAL SERVICES	452,579
220208	FUEL & LUBRICANTS - GENERAL	3,830,994
22020801	MOTOR VEHICLE FUEL COST	1,316,630
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,514,364



0119009021 FOREIGN MISSION: BRUSSELS		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	9,104,559
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,707,856
22020902	INSURANCE PREMIUM	6,898,276
22020904	OTHER CRF BANK CHARGES	498,427
220210	MISCELLANEOUS	87,480,431
22021001	REFRESHMENT & MEALS	7,416,953
22021002	HONORARIUM & SITTING ALLOWANCE	398,168
22021003	PUBLICITY & ADVERTISEMENTS	1,226,098
22021004	MEDICAL EXPENSES	7,606,081
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	67,011,380
22021006	POSTAGES & COURIER SERVICES	1,164,544
22021007	WELFARE PACKAGES	1,780,223
22021009	SPORTING ACTIVITIES	876,984
	TOTAL PERSONNEL	279,239,262
	TOTAL OVERHEAD	187,593,195
	TOTAL RECURRENT	466,832,457
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	466,832,457



0119009022 FOREIGN MISSION: BUCHAREST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	215,995,077
21	PERSONNEL COST	89,414,523
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,414,523
210201	ALLOWANCES	89,414,523
21020102	FOREIGN SERVICE	89,414,523
22	OTHER RECURRENT COSTS	126,580,554
2202	OVERHEAD COST	126,580,554
220201	TRAVEL & TRANSPORT - GENERAL	14,460,165
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,205,501
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,254,664
220202	UTILITIES - GENERAL	9,958,745
22020201	ELECTRICITY CHARGES	3,435,342
22020202	TELEPHONE CHARGES	2,885,518
22020203	INTERNET ACCESS CHARGES	550,619
22020204	SATELLITE BROADCASTING ACCESS CHARGES	404,351
22020205	WATER RATES	1,210,757
22020206	SEWERAGE CHARGES	1,472,158
220203	MATERIALS & SUPPLIES - GENERAL	6,218,356
22020302	BOOKS	639,145
22020303	NEWSPAPERS	147,216
22020304	MAGAZINES & PERIODICALS	332,902
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,590,494
22020306	PRINTING OF SECURITY DOCUMENTS	1,038,364
22020307	DRUGS & MEDICAL SUPPLIES	1,269,642
22020309	UNIFORMS & OTHER CLOTHING	502,791
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	697,802
220204	MAINTENANCE SERVICES - GENERAL	7,637,154
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,401,136
22020402	MAINTENANCE OF OFFICE FURNITURE	666,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,366,038
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	703,166
22020406	OTHER MAINTENANCE SERVICES	500,534
220205	TRAINING - GENERAL	421,146
22020501	LOCAL TRAINING	421,146
220206	OTHER SERVICES - GENERAL	7,007,326
22020601	SECURITY SERVICES	658,351
22020603	OFFICE RENT	3,060,905
22020604	RESIDENTIAL RENT	3,288,070
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,087,626
22020701	FINANCIAL CONSULTING	307,387
22020702	INFORMATION TECHNOLOGY CONSULTING	468,143
22020703	LEGAL SERVICES	312,096
220208	FUEL & LUBRICANTS - GENERAL	3,691,182
22020801	MOTOR VEHICLE FUEL COST	1,232,915
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,458,267
220209	FINANCIAL CHARGES - GENERAL	3,888,278



0119009022 FOREIGN MISSION: BUCHAREST		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,184,516
22020902	INSURANCE PREMIUM	2,458,279
22020904	OTHER CRF BANK CHARGES	245,483
220210	MISCELLANEOUS	72,210,576
22021001	REFRESHMENT & MEALS	2,017,695
22021002	HONORARIUM & SITTING ALLOWANCE	274,574
22021003	PUBLICITY & ADVERTISEMENTS	845,510
22021004	MEDICAL EXPENSES	5,659,245
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	61,178,885
22021006	POSTAGES & COURIER SERVICES	661,325
22021007	WELFARE PACKAGES	1,090,572
22021009	SPORTING ACTIVITIES	482,770
	TOTAL PERSONNEL	89,414,523
	TOTAL OVERHEAD	126,580,554
	TOTAL RECURRENT	215,995,077
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	215,995,077



0119009023 FOREIGN MISSION: BUDAPEST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	280,219,650
21	PERSONNEL COST	131,285,395
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,285,395
210201	ALLOWANCES	131,285,395
21020102	FOREIGN SERVICE	131,285,395
22	OTHER RECURRENT COSTS	148,934,255
2202	OVERHEAD COST	148,934,255
220201	TRAVEL & TRANSPORT - GENERAL	4,931,105
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,983,643
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,947,462
220202	UTILITIES - GENERAL	10,502,254
22020201	ELECTRICITY CHARGES	3,932,611
22020202	TELEPHONE CHARGES	2,521,201
22020203	INTERNET ACCESS CHARGES	612,759
22020204	SATELLITE BROADCASTING ACCESS CHARGES	449,986
22020205	WATER RATES	1,347,398
22020206	SEWERAGE CHARGES	1,638,299
220203	MATERIALS & SUPPLIES - GENERAL	8,157,053
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,667,285
22020302	BOOKS	711,339
22020303	NEWSPAPERS	163,830
22020304	MAGAZINES & PERIODICALS	370,472
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,765,246
22020306	PRINTING OF SECURITY DOCUMENTS	809,819
22020307	DRUGS & MEDICAL SUPPLIES	1,412,928
22020309	UNIFORMS & OTHER CLOTHING	479,580
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	776,554
220204	MAINTENANCE SERVICES - GENERAL	24,084,336
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,872,581
22020402	MAINTENANCE OF OFFICE FURNITURE	741,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,846,211
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,624,070
220205	TRAINING - GENERAL	468,675
22020501	LOCAL TRAINING	468,675
220206	OTHER SERVICES - GENERAL	30,702,979
22020601	SECURITY SERVICES	731,849
22020603	OFFICE RENT	12,310,543
22020604	RESIDENTIAL RENT	16,751,314
22020606	CLEANING & FUMIGATION SERVICES	909,273
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,181,586
22020701	FINANCIAL CONSULTING	342,077
22020702	INFORMATION TECHNOLOGY CONSULTING	492,192
22020703	LEGAL SERVICES	347,317
220208	FUEL & LUBRICANTS - GENERAL	3,418,319
22020801	MOTOR VEHICLE FUEL COST	173,431
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,244,888



0119009023 FOREIGN MISSION: BUDAPEST		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	961,112
22020901	BANK CHARGES (OTHER THAN INTEREST)	382,501
22020902	INSURANCE PREMIUM	273,050
22020904	OTHER CRF BANK CHARGES	305,561
220210	MISCELLANEOUS	64,526,836
22021001	REFRESHMENT & MEALS	940,930
22021002	HONORARIUM & SITTING ALLOWANCE	5,916,814
22021003	PUBLICITY & ADVERTISEMENTS	1,365,696
22021004	MEDICAL EXPENSES	893,692
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	53,584,487
22021006	POSTAGES & COURIER SERVICES	560,306
22021007	WELFARE PACKAGES	673,014
22021009	SPORTING ACTIVITIES	591,897
	TOTAL PERSONNEL	131,285,395
	TOTAL OVERHEAD	148,934,255
	TOTAL RECURRENT	280,219,650
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	280,219,650



0119009024 FOREIGN MISSION: BUEA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	219,965,754
21	PERSONNEL COST	122,058,528
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,058,528
210201	ALLOWANCES	122,058,528
21020102	FOREIGN SERVICE	122,058,528
22	OTHER RECURRENT COSTS	68,907,226
2202	OVERHEAD COST	68,907,226
220201	TRAVEL & TRANSPORT - GENERAL	3,837,435
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,696,395
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,141,040
220202	UTILITIES - GENERAL	4,731,778
22020201	ELECTRICITY CHARGES	1,776,492
22020202	TELEPHONE CHARGES	1,494,212
22020203	INTERNET ACCESS CHARGES	201,364
22020204	SATELLITE BROADCASTING ACCESS CHARGES	126,271
22020205	WATER RATES	540,279
22020206	SEWERAGE CHARGES	593,160
220203	MATERIALS & SUPPLIES - GENERAL	3,985,064
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	245,221
22020302	BOOKS	246,813
22020303	NEWSPAPERS	400,873
22020304	MAGAZINES & PERIODICALS	334,209
22020305	PRINTING OF NON SECURITY DOCUMENTS	836,152
22020306	PRINTING OF SECURITY DOCUMENTS	653,577
22020307	DRUGS & MEDICAL SUPPLIES	651,834
22020309	UNIFORMS & OTHER CLOTHING	258,133
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	358,252
220204	MAINTENANCE SERVICES - GENERAL	5,601,985
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	988,773
22020402	MAINTENANCE OF OFFICE FURNITURE	260,745
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,822,235
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	279,258
22020406	OTHER MAINTENANCE SERVICES	2,250,974
220205	TRAINING - GENERAL	134,893
22020501	LOCAL TRAINING	134,893
220206	OTHER SERVICES - GENERAL	2,938,752
22020603	OFFICE RENT	337,628
22020604	RESIDENTIAL RENT	1,828,100
22020606	CLEANING & FUMIGATION SERVICES	773,024
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	436,402
22020701	FINANCIAL CONSULTING	117,151
22020702	INFORMATION TECHNOLOGY CONSULTING	199,683
22020703	LEGAL SERVICES	119,568
220208	FUEL & LUBRICANTS - GENERAL	1,644,447
22020801	MOTOR VEHICLE FUEL COST	636,999
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,007,448



0119009024 FOREIGN MISSION: BUEA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		1,586,076
22020901	BANK CHARGES (OTHER THAN INTEREST)		441,998
22020902	INSURANCE PREMIUM		1,018,110
22020904	OTHER CRF BANK CHARGES		125,968
220210	MISCELLANEOUS		44,010,394
22021001	REFRESHMENT & MEALS		855,628
22021002	HONORARIUM & SITTING ALLOWANCE		100,305
22021003	PUBLICITY & ADVERTISEMENTS		352,761
22021004	MEDICAL EXPENSES		5,652,533
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		35,777,448
22021006	POSTAGES & COURIER SERVICES		412,292
22021007	WELFARE PACKAGES		630,265
22021009	SPORTING ACTIVITIES		229,162
23	CAPITAL EXPENDITURE		29,000,000
2303	REHABILITATION / REPAIRS		29,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		29,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		29,000,000
	TOTAL PERSONNEL		122,058,528
	TOTAL OVERHEAD		68,907,226
	TOTAL RECURRENT		190,965,754
	TOTAL CAPITAL		29,000,000
	TOTAL ALLOCATION		219,965,754
0119009024 FOREIGN MISSION: BUEA			
CODE	PROJECT NAME	TYPE	AMOUNT
BUEA2014426	REHABILITATION OF STAFF QUARTERS	NEW	29,000,000



0119009025 FOREIGN MISSION: BUENOS AIRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	200,156,781
21	PERSONNEL COST	115,319,989
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,319,989
210201	ALLOWANCES	115,319,989
21020102	FOREIGN SERVICE	115,319,989
22	OTHER RECURRENT COSTS	84,836,792
2202	OVERHEAD COST	84,836,792
220201	TRAVEL & TRANSPORT - GENERAL	4,278,414
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,885,674
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,392,740
220202	UTILITIES - GENERAL	5,359,734
22020201	ELECTRICITY CHARGES	2,069,754
22020202	TELEPHONE CHARGES	1,747,848
22020203	INTERNET ACCESS CHARGES	238,408
22020204	SATELLITE BROADCASTING ACCESS CHARGES	152,773
22020205	WATER RATES	540,936
22020206	SEWERAGE CHARGES	610,015
220203	MATERIALS & SUPPLIES - GENERAL	6,038,935
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,027,932
22020302	BOOKS	290,237
22020303	NEWSPAPERS	44,209
22020304	MAGAZINES & PERIODICALS	110,941
22020305	PRINTING OF NON SECURITY DOCUMENTS	887,119
22020306	PRINTING OF SECURITY DOCUMENTS	678,914
22020307	DRUGS & MEDICAL SUPPLIES	2,422,615
22020309	UNIFORMS & OTHER CLOTHING	252,388
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	324,580
220204	MAINTENANCE SERVICES - GENERAL	6,190,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,581,288
22020402	MAINTENANCE OF OFFICE FURNITURE	306,124
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,029,178
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	914,982
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,336
22020406	OTHER MAINTENANCE SERVICES	209,084
220205	TRAINING - GENERAL	204,587
22020501	LOCAL TRAINING	204,587
220206	OTHER SERVICES - GENERAL	11,366,824
22020601	SECURITY SERVICES	385,030
22020603	OFFICE RENT	3,949,483
22020604	RESIDENTIAL RENT	6,023,933
22020606	CLEANING & FUMIGATION SERVICES	1,008,378
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	426,864
22020701	FINANCIAL CONSULTING	96,003
22020702	INFORMATION TECHNOLOGY CONSULTING	190,120
22020703	LEGAL SERVICES	140,741
220208	FUEL & LUBRICANTS - GENERAL	1,843,983



0119009025 FOREIGN MISSION: BUENOS AIRES		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	743,971
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,100,012
220209	FINANCIAL CHARGES - GENERAL	1,835,815
22020901	BANK CHARGES (OTHER THAN INTEREST)	605,561
22020902	INSURANCE PREMIUM	1,103,396
22020904	OTHER CRF BANK CHARGES	126,858
220210	MISCELLANEOUS	47,290,644
22021001	REFRESHMENT & MEALS	975,742
22021002	HONORARIUM & SITTING ALLOWANCE	118,774
22021003	PUBLICITY & ADVERTISEMENTS	411,057
22021004	MEDICAL EXPENSES	3,743,776
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,498,312
22021006	POSTAGES & COURIER SERVICES	470,170
22021007	WELFARE PACKAGES	718,742
22021009	SPORTING ACTIVITIES	354,071
	TOTAL PERSONNEL	115,319,989
	TOTAL OVERHEAD	84,836,792
	TOTAL RECURRENT	200,156,781
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	200,156,781



0119009026 FOREIGN MISSION: BUJUMBURA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	170,948,030
21	PERSONNEL COST	105,830,889
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,830,889
210201	ALLOWANCES	105,830,889
21020102	FOREIGN SERVICE	105,830,889
22	OTHER RECURRENT COSTS	65,117,141
2202	OVERHEAD COST	65,117,141
220201	TRAVEL & TRANSPORT - GENERAL	4,331,111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,951,006
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,380,105
220202	UTILITIES - GENERAL	4,921,807
22020201	ELECTRICITY CHARGES	2,106,782
22020202	TELEPHONE CHARGES	1,012,632
22020203	INTERNET ACCESS CHARGES	272,805
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,337
22020205	WATER RATES	599,870
22020206	SEWERAGE CHARGES	729,381
220203	MATERIALS & SUPPLIES - GENERAL	4,272,269
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	742,286
22020302	BOOKS	316,664
22020303	NEWSPAPERS	72,938
22020304	MAGAZINES & PERIODICALS	164,936
22020305	PRINTING OF NON SECURITY DOCUMENTS	963,878
22020306	PRINTING OF SECURITY DOCUMENTS	787,687
22020307	DRUGS & MEDICAL SUPPLIES	629,045
22020309	UNIFORMS & OTHER CLOTHING	249,108
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	345,727
220204	MAINTENANCE SERVICES - GENERAL	3,366,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,189,644
22020402	MAINTENANCE OF OFFICE FURNITURE	330,109
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,250,705
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	347,974
22020406	OTHER MAINTENANCE SERVICES	247,990
220205	TRAINING - GENERAL	208,657
22020501	LOCAL TRAINING	208,657
220206	OTHER SERVICES - GENERAL	7,403,916
22020601	SECURITY SERVICES	325,824
22020603	OFFICE RENT	1,921,146
22020604	RESIDENTIAL RENT	5,156,946
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	538,865
22020701	FINANCIAL CONSULTING	152,295
22020702	INFORMATION TECHNOLOGY CONSULTING	231,942
22020703	LEGAL SERVICES	154,628
220208	FUEL & LUBRICANTS - GENERAL	2,057,833
22020801	MOTOR VEHICLE FUEL COST	771,688
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,286,145



0119009026 FOREIGN MISSION: BUJUMBURA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,801,460
22020901	BANK CHARGES (OTHER THAN INTEREST)	583,505
22020902	INSURANCE PREMIUM	1,217,955
220210	MISCELLANEOUS	36,214,801
22021001	REFRESHMENT & MEALS	825,714
22021002	HONORARIUM & SITTING ALLOWANCE	136,037
22021003	PUBLICITY & ADVERTISEMENTS	418,908
22021004	MEDICAL EXPENSES	3,168,141
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,360,265
22021006	POSTAGES & COURIER SERVICES	397,877
22021007	WELFARE PACKAGES	608,230
22021009	SPORTING ACTIVITIES	299,629
	TOTAL PERSONNEL	105,830,889
	TOTAL OVERHEAD	65,117,141
	TOTAL RECURRENT	170,948,030
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	170,948,030



0119009027 FOREIGN MISSION: CAIRO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	248,103,876
21	PERSONNEL COST	109,363,059
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,363,059
210201	ALLOWANCES	109,363,059
21020102	FOREIGN SERVICE	109,363,059
22	OTHER RECURRENT COSTS	138,740,817
2202	OVERHEAD COST	138,740,817
220201	TRAVEL & TRANSPORT - GENERAL	13,247,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,092,123
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,154,925
220202	UTILITIES - GENERAL	22,243,393
22020201	ELECTRICITY CHARGES	7,122,464
22020202	TELEPHONE CHARGES	8,010,281
22020203	INTERNET ACCESS CHARGES	2,237,308
22020204	SATELLITE BROADCASTING ACCESS CHARGES	420,195
22020205	WATER RATES	2,090,752
22020206	SEWERAGE CHARGES	2,362,393
220203	MATERIALS & SUPPLIES - GENERAL	12,291,072
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,887,136
22020302	BOOKS	664,185
22020303	NEWSPAPERS	152,983
22020304	MAGAZINES & PERIODICALS	345,945
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,021,679
22020306	PRINTING OF SECURITY DOCUMENTS	1,652,127
22020307	DRUGS & MEDICAL SUPPLIES	1,319,385
22020309	UNIFORMS & OTHER CLOTHING	522,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	725,142
220204	MAINTENANCE SERVICES - GENERAL	7,410,428
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,121,209
22020402	MAINTENANCE OF OFFICE FURNITURE	692,384
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,346,835
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	729,856
22020406	OTHER MAINTENANCE SERVICES	520,144
220205	TRAINING - GENERAL	437,646
22020501	LOCAL TRAINING	437,646
220206	OTHER SERVICES - GENERAL	17,481,721
22020601	SECURITY SERVICES	2,348,514
22020603	OFFICE RENT	2,364,375
22020604	RESIDENTIAL RENT	12,768,832
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,130,235
22020701	FINANCIAL CONSULTING	319,429
22020702	INFORMATION TECHNOLOGY CONSULTING	486,484
22020703	LEGAL SERVICES	324,322
220208	FUEL & LUBRICANTS - GENERAL	7,060,348
22020801	MOTOR VEHICLE FUEL COST	3,283,687
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,697,615



0119009027 FOREIGN MISSION: CAIRO		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	1,079,046
220209	FINANCIAL CHARGES - GENERAL	3,778,459
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,223,868
22020902	INSURANCE PREMIUM	2,554,591
220210	MISCELLANEOUS	53,660,467
22021001	REFRESHMENT & MEALS	1,731,887
22021002	HONORARIUM & SITTING ALLOWANCE	285,331
22021003	PUBLICITY & ADVERTISEMENTS	878,635
22021004	MEDICAL EXPENSES	9,677,980
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	38,347,926
22021006	POSTAGES & COURIER SERVICES	834,525
22021007	WELFARE PACKAGES	1,275,727
22021009	SPORTING ACTIVITIES	628,456
	TOTAL PERSONNEL	109,363,059
	TOTAL OVERHEAD	138,740,817
	TOTAL RECURRENT	248,103,876
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	248,103,876



0119009028 FOREIGN MISSION: CANBERRA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	261,552,343
21	PERSONNEL COST	120,235,523
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,235,523
210201	ALLOWANCES	120,235,523
21020102	FOREIGN SERVICE	120,235,523
22	OTHER RECURRENT COSTS	91,316,820
2202	OVERHEAD COST	91,316,820
220201	TRAVEL & TRANSPORT - GENERAL	3,825,917
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,482,681
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,343,236
220202	UTILITIES - GENERAL	8,278,574
22020201	ELECTRICITY CHARGES	3,415,119
22020202	TELEPHONE CHARGES	2,058,787
22020203	INTERNET ACCESS CHARGES	547,107
22020204	SATELLITE BROADCASTING ACCESS CHARGES	401,774
22020205	WATER RATES	1,203,034
22020206	SEWERAGE CHARGES	652,753
220203	MATERIALS & SUPPLIES - GENERAL	6,947,971
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,488,648
22020302	BOOKS	635,068
22020303	NEWSPAPERS	146,277
22020304	MAGAZINES & PERIODICALS	330,779
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,123,035
22020306	PRINTING OF SECURITY DOCUMENTS	769,684
22020307	DRUGS & MEDICAL SUPPLIES	1,261,544
22020309	UNIFORMS & OTHER CLOTHING	499,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	693,352
220204	MAINTENANCE SERVICES - GENERAL	4,712,618
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,575,805
22020402	MAINTENANCE OF OFFICE FURNITURE	662,030
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,279,582
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	697,860
22020406	OTHER MAINTENANCE SERVICES	497,341
220205	TRAINING - GENERAL	418,460
22020501	LOCAL TRAINING	418,460
220206	OTHER SERVICES - GENERAL	8,754,737
22020601	SECURITY SERVICES	653,437
22020603	OFFICE RENT	3,852,842
22020604	RESIDENTIAL RENT	4,248,458
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,080,688
22020701	FINANCIAL CONSULTING	305,426
22020702	INFORMATION TECHNOLOGY CONSULTING	465,157
22020703	LEGAL SERVICES	310,105
220208	FUEL & LUBRICANTS - GENERAL	4,126,967
22020801	MOTOR VEHICLE FUEL COST	1,547,613
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,579,354



0119009028 FOREIGN MISSION: CANBERRA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		3,612,814
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,170,214
22020902	INSURANCE PREMIUM		2,442,600
220210	MISCELLANEOUS		49,558,074
22021001	REFRESHMENT & MEALS		1,655,962
22021002	HONORARIUM & SITTING ALLOWANCE		272,823
22021003	PUBLICITY & ADVERTISEMENTS		840,117
22021004	MEDICAL EXPENSES		6,353,681
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		37,816,846
22021006	POSTAGES & COURIER SERVICES		797,940
22021007	WELFARE PACKAGES		1,219,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		600,905
23	CAPITAL EXPENDITURE		50,000,000
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		50,000,000
	TOTAL PERSONNEL		120,235,523
	TOTAL OVERHEAD		91,316,820
	TOTAL RECURRENT		211,552,343
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		261,552,343
0119009028 FOREIGN MISSION: CANBERRA			
CODE	PROJECT NAME	TYPE	AMOUNT
CNBRA3014432	REHABILITATION OF CHANCERY	NEW	50,000,000



0119009029 FOREIGN MISSION: CARACAS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	217,785,096
21	PERSONNEL COST	163,547,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,547,190
210201	ALLOWANCES	163,547,190
21020102	FOREIGN SERVICE	163,547,190
22	OTHER RECURRENT COSTS	39,237,906
2202	OVERHEAD COST	39,237,906
220201	TRAVEL & TRANSPORT - GENERAL	7,680,743
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,515,567
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,165,176
220202	UTILITIES - GENERAL	5,375,878
22020201	ELECTRICITY CHARGES	3,572,240
22020202	TELEPHONE CHARGES	560,620
22020203	INTERNET ACCESS CHARGES	162,803
22020205	WATER RATES	487,484
22020206	SEWERAGE CHARGES	592,731
220203	MATERIALS & SUPPLIES - GENERAL	3,190,905
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	603,219
22020302	BOOKS	257,337
22020303	NEWSPAPERS	59,273
22020304	MAGAZINES & PERIODICALS	134,035
22020305	PRINTING OF NON SECURITY DOCUMENTS	783,296
22020306	PRINTING OF SECURITY DOCUMENTS	640,113
22020307	DRUGS & MEDICAL SUPPLIES	511,194
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	202,438
220204	MAINTENANCE SERVICES - GENERAL	3,564,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	966,764
22020402	MAINTENANCE OF OFFICE FURNITURE	268,263
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,684,173
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	282,781
22020405	MAINTENANCE OF PLANTS/GENERATORS	161,127
22020406	OTHER MAINTENANCE SERVICES	201,528
220206	OTHER SERVICES - GENERAL	3,890,138
22020601	SECURITY SERVICES	264,780
22020604	RESIDENTIAL RENT	3,625,358
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	125,658
22020703	LEGAL SERVICES	125,658
220208	FUEL & LUBRICANTS - GENERAL	1,672,298
22020801	MOTOR VEHICLE FUEL COST	627,112
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,045,186
220209	FINANCIAL CHARGES - GENERAL	1,463,957
22020901	BANK CHARGES (OTHER THAN INTEREST)	474,186
22020902	INSURANCE PREMIUM	989,771
220210	MISCELLANEOUS	12,273,693
22021001	REFRESHMENT & MEALS	671,016
22021003	PUBLICITY & ADVERTISEMENTS	340,426



0119009029 FOREIGN MISSION: CARACAS			
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		2,574,590
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		8,364,326
22021006	POSTAGES & COURIER SERVICES		323,335
23	CAPITAL EXPENDITURE		15,000,000
2303	REHABILITATION / REPAIRS		15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		15,000,000
	TOTAL PERSONNEL		163,547,190
	TOTAL OVERHEAD		39,237,906
	TOTAL RECURRENT		202,785,096
	TOTAL CAPITAL		15,000,000
	TOTAL ALLOCATION		217,785,096
0119009029 FOREIGN MISSION: CARACAS			
CODE	PROJECT NAME	TYPE	AMOUNT
CRCS1002261	COMPLETION OF REHABILITATION OF CHANCERY RESIDENCE	NEW	15,000,000



0119009030 FOREIGN MISSION: CONAKRY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	188,508,494
21	PERSONNEL COST	122,162,522
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,162,522
210201	ALLOWANCES	122,162,522
21020102	FOREIGN SERVICE	122,162,522
22	OTHER RECURRENT COSTS	66,345,972
2202	OVERHEAD COST	66,345,972
220201	TRAVEL & TRANSPORT - GENERAL	7,052,505
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,895,794
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,156,711
220202	UTILITIES - GENERAL	8,100,909
22020201	ELECTRICITY CHARGES	3,712,319
22020202	TELEPHONE CHARGES	1,798,199
22020203	INTERNET ACCESS CHARGES	1,090,965
22020204	SATELLITE BROADCASTING ACCESS CHARGES	196,387
22020205	WATER RATES	588,041
22020206	SEWERAGE CHARGES	714,998
220203	MATERIALS & SUPPLIES - GENERAL	5,011,565
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,551,190
22020302	BOOKS	310,420
22020303	NEWSPAPERS	71,500
22020304	MAGAZINES & PERIODICALS	161,684
22020305	PRINTING OF NON SECURITY DOCUMENTS	944,872
22020306	PRINTING OF SECURITY DOCUMENTS	772,154
22020307	DRUGS & MEDICAL SUPPLIES	616,640
22020309	UNIFORMS & OTHER CLOTHING	244,196
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	338,909
220204	MAINTENANCE SERVICES - GENERAL	3,091,899
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,989,725
22020402	MAINTENANCE OF OFFICE FURNITURE	323,599
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	341,112
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	194,364
22020405	MAINTENANCE OF PLANTS/GENERATORS	243,099
220205	TRAINING - GENERAL	204,543
22020501	LOCAL TRAINING	204,543
220206	OTHER SERVICES - GENERAL	9,220,545
22020601	SECURITY SERVICES	319,399
22020603	OFFICE RENT	3,530,344
22020604	RESIDENTIAL RENT	5,370,802
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	606,314
22020701	FINANCIAL CONSULTING	227,368
22020702	INFORMATION TECHNOLOGY CONSULTING	227,368
22020703	LEGAL SERVICES	151,578
220208	FUEL & LUBRICANTS - GENERAL	3,664,335
22020801	MOTOR VEHICLE FUEL COST	2,403,552
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,260,783



0119009030 FOREIGN MISSION: CONAKRY		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,589,477
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,395,539
22020902	INSURANCE PREMIUM	1,193,938
220210	MISCELLANEOUS	26,803,880
22021001	REFRESHMENT & MEALS	1,632,968
22021002	HONORARIUM & SITTING ALLOWANCE	637,669
22021003	PUBLICITY & ADVERTISEMENTS	410,647
22021004	MEDICAL EXPENSES	3,105,668
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,913,398
22021006	POSTAGES & COURIER SERVICES	1,213,572
22021007	WELFARE PACKAGES	596,236
22021009	SPORTING ACTIVITIES	293,722
	TOTAL PERSONNEL	122,162,522
	TOTAL OVERHEAD	66,345,972
	TOTAL RECURRENT	188,508,494
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	188,508,494



0119009031 FOREIGN MISSION: COTONOU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	174,947,348
21	PERSONNEL COST	102,869,364
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,869,364
210201	ALLOWANCES	102,869,364
21020102	FOREIGN SERVICE	102,869,364
22	OTHER RECURRENT COSTS	72,077,984
2202	OVERHEAD COST	72,077,984
220201	TRAVEL & TRANSPORT - GENERAL	3,923,557
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,767,418
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,156,139
220202	UTILITIES - GENERAL	6,808,275
22020201	ELECTRICITY CHARGES	1,908,535
22020202	TELEPHONE CHARGES	1,661,759
22020203	INTERNET ACCESS CHARGES	1,049,730
22020204	SATELLITE BROADCASTING ACCESS CHARGES	181,485
22020205	WATER RATES	1,346,019
22020206	SEWERAGE CHARGES	660,747
220203	MATERIALS & SUPPLIES - GENERAL	5,518,887
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,918,847
22020302	BOOKS	286,866
22020303	NEWSPAPERS	66,075
22020304	MAGAZINES & PERIODICALS	149,416
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,275,404
22020306	PRINTING OF SECURITY DOCUMENTS	713,566
22020307	DRUGS & MEDICAL SUPPLIES	569,852
22020309	UNIFORMS & OTHER CLOTHING	225,667
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	313,194
220204	MAINTENANCE SERVICES - GENERAL	8,039,186
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,682,891
22020402	MAINTENANCE OF OFFICE FURNITURE	787,157
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,637,223
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	315,230
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,589,435
22020406	OTHER MAINTENANCE SERVICES	1,027,250
220205	TRAINING - GENERAL	189,023
22020501	LOCAL TRAINING	189,023
220206	OTHER SERVICES - GENERAL	4,152,197
22020601	SECURITY SERVICES	1,531,737
22020603	OFFICE RENT	701,389
22020604	RESIDENTIAL RENT	1,919,071
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	488,157
22020701	FINANCIAL CONSULTING	137,964
22020702	INFORMATION TECHNOLOGY CONSULTING	210,116
22020703	LEGAL SERVICES	140,077
220208	FUEL & LUBRICANTS - GENERAL	2,330,241
22020801	MOTOR VEHICLE FUEL COST	699,073



0119009031 FOREIGN MISSION: COTONOU		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,165,120
22020803	PLANT / GENERATOR FUEL COST	466,048
220209	FINANCIAL CHARGES - GENERAL	1,631,945
22020901	BANK CHARGES (OTHER THAN INTEREST)	528,598
22020902	INSURANCE PREMIUM	1,103,347
220210	MISCELLANEOUS	38,996,516
22021001	REFRESHMENT & MEALS	748,015
22021002	HONORARIUM & SITTING ALLOWANCE	123,237
22021003	PUBLICITY & ADVERTISEMENTS	379,489
22021004	MEDICAL EXPENSES	6,137,756
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,976,147
22021006	POSTAGES & COURIER SERVICES	360,437
22021009	SPORTING ACTIVITIES	271,435
	TOTAL PERSONNEL	102,869,364
	TOTAL OVERHEAD	72,077,984
	TOTAL RECURRENT	174,947,348
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	174,947,348



0119009032 FOREIGN MISSION: DAKAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	193,883,581
21	PERSONNEL COST	120,837,605
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,837,605
210201	ALLOWANCES	120,837,605
21020102	FOREIGN SERVICE	120,837,605
22	OTHER RECURRENT COSTS	73,045,976
2202	OVERHEAD COST	73,045,976
220201	TRAVEL & TRANSPORT - GENERAL	6,160,911
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,288,671
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,872,240
220202	UTILITIES - GENERAL	6,749,875
22020201	ELECTRICITY CHARGES	2,089,931
22020202	TELEPHONE CHARGES	2,181,468
22020203	INTERNET ACCESS CHARGES	188,661
22020204	SATELLITE BROADCASTING ACCESS CHARGES	959,885
22020205	WATER RATES	825,517
22020206	SEWERAGE CHARGES	504,413
220203	MATERIALS & SUPPLIES - GENERAL	2,967,988
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	513,255
22020302	BOOKS	218,993
22020303	NEWSPAPERS	58,304
22020304	MAGAZINES & PERIODICALS	114,064
22020305	PRINTING OF NON SECURITY DOCUMENTS	666,572
22020306	PRINTING OF SECURITY DOCUMENTS	544,735
22020307	DRUGS & MEDICAL SUPPLIES	435,024
22020309	UNIFORMS & OTHER CLOTHING	172,274
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	244,767
220204	MAINTENANCE SERVICES - GENERAL	3,027,967
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	822,712
22020402	MAINTENANCE OF OFFICE FURNITURE	228,323
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,433,225
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,651
22020405	MAINTENANCE OF PLANTS/GENERATORS	137,977
22020406	OTHER MAINTENANCE SERVICES	165,079
220205	TRAINING - GENERAL	138,797
22020501	LOCAL TRAINING	138,797
220206	OTHER SERVICES - GENERAL	3,093,043
22020601	SECURITY SERVICES	225,327
22020603	OFFICE RENT	1,328,592
22020604	RESIDENTIAL RENT	1,465,014
22020606	CLEANING & FUMIGATION SERVICES	74,110
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	372,731
22020701	FINANCIAL CONSULTING	105,395
22020702	INFORMATION TECHNOLOGY CONSULTING	160,402
22020703	LEGAL SERVICES	106,934
220208	FUEL & LUBRICANTS - GENERAL	1,361,570



0119009032 FOREIGN MISSION: DAKAR		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	533,670
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	827,900
220209	FINANCIAL CHARGES - GENERAL	768,780
22020901	BANK CHARGES (OTHER THAN INTEREST)	644,759
22020904	OTHER CRF BANK CHARGES	124,021
220210	MISCELLANEOUS	48,404,314
22021001	REFRESHMENT & MEALS	1,252,537
22021002	HONORARIUM & SITTING ALLOWANCE	206,358
22021003	PUBLICITY & ADVERTISEMENTS	635,524
22021004	MEDICAL EXPENSES	5,086,366
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	39,800,485
22021006	POSTAGES & COURIER SERVICES	493,614
22021007	WELFARE PACKAGES	585,304
22021009	SPORTING ACTIVITIES	344,126
	TOTAL PERSONNEL	120,837,605
	TOTAL OVERHEAD	73,045,976
	TOTAL RECURRENT	193,883,581
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	193,883,581



0119009033 FOREIGN MISSION: DAMASCUS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,614,893
21	PERSONNEL COST	106,945,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,945,336
210201	ALLOWANCES	106,945,336
21020102	FOREIGN SERVICE	106,945,336
22	OTHER RECURRENT COSTS	95,669,557
2202	OVERHEAD COST	95,669,557
220201	TRAVEL & TRANSPORT - GENERAL	10,083,985
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,702,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,381,975
220202	UTILITIES - GENERAL	7,791,976
22020201	ELECTRICITY CHARGES	3,022,855
22020202	TELEPHONE CHARGES	2,851,691
22020204	SATELLITE BROADCASTING ACCESS CHARGES	294,981
22020205	WATER RATES	656,753
22020206	SEWERAGE CHARGES	965,696
220203	MATERIALS & SUPPLIES - GENERAL	5,504,659
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	985,720
22020302	BOOKS	492,278
22020303	NEWSPAPERS	113,420
22020304	MAGAZINES & PERIODICALS	256,407
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,086,415
22020306	PRINTING OF SECURITY DOCUMENTS	972,236
22020307	DRUGS & MEDICAL SUPPLIES	673,468
22020309	UNIFORMS & OTHER CLOTHING	387,257
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	537,458
220204	MAINTENANCE SERVICES - GENERAL	8,164,577
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,269,870
22020402	MAINTENANCE OF OFFICE FURNITURE	429,082
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,483,214
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	456,855
22020405	MAINTENANCE OF PLANTS/GENERATORS	224,135
22020406	OTHER MAINTENANCE SERVICES	301,421
220205	TRAINING - GENERAL	240,277
22020501	LOCAL TRAINING	240,277
220206	OTHER SERVICES - GENERAL	6,671,483
22020601	SECURITY SERVICES	506,517
22020603	OFFICE RENT	2,566,081
22020604	RESIDENTIAL RENT	2,031,783
22020606	CLEANING & FUMIGATION SERVICES	1,567,102
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	669,511
22020701	FINANCIAL CONSULTING	152,657
22020702	INFORMATION TECHNOLOGY CONSULTING	276,474
22020703	LEGAL SERVICES	240,380
220208	FUEL & LUBRICANTS - GENERAL	1,769,416
22020801	MOTOR VEHICLE FUEL COST	863,260



0119009033 FOREIGN MISSION: DAMASCUS		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	906,156
220209	FINANCIAL CHARGES - GENERAL	2,316,712
22020901	BANK CHARGES (OTHER THAN INTEREST)	654,813
22020902	INSURANCE PREMIUM	1,557,016
22020904	OTHER CRF BANK CHARGES	104,883
220210	MISCELLANEOUS	52,456,961
22021001	REFRESHMENT & MEALS	1,283,632
22021002	HONORARIUM & SITTING ALLOWANCE	127,124
22021003	PUBLICITY & ADVERTISEMENTS	440,983
22021004	MEDICAL EXPENSES	4,925,109
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,902,537
22021006	POSTAGES & COURIER SERVICES	534,433
22021007	WELFARE PACKAGES	861,442
22021009	SPORTING ACTIVITIES	381,701
	TOTAL PERSONNEL	106,945,336
	TOTAL OVERHEAD	95,669,557
	TOTAL RECURRENT	202,614,893
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	202,614,893



0119009034 FOREIGN MISSION: DAR-ES-SALAAM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	191,905,235
21	PERSONNEL COST	138,270,747
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	138,270,747
210201	ALLOWANCES	138,270,747
21020102	FOREIGN SERVICE	138,270,747
22	OTHER RECURRENT COSTS	53,634,488
2202	OVERHEAD COST	53,634,488
220201	TRAVEL & TRANSPORT - GENERAL	16,367,857
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,965,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,402,277
220202	UTILITIES - GENERAL	5,841,900
22020201	ELECTRICITY CHARGES	2,148,681
22020202	TELEPHONE CHARGES	1,932,205
22020203	INTERNET ACCESS CHARGES	157,478
22020204	SATELLITE BROADCASTING ACCESS CHARGES	99,891
22020205	WATER RATES	417,388
22020206	SEWERAGE CHARGES	1,086,257
220203	MATERIALS & SUPPLIES - GENERAL	3,155,889
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	530,561
22020302	BOOKS	192,333
22020303	NEWSPAPERS	34,237
22020304	MAGAZINES & PERIODICALS	71,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	647,343
22020306	PRINTING OF SECURITY DOCUMENTS	448,018
22020307	DRUGS & MEDICAL SUPPLIES	1,092,990
22020309	UNIFORMS & OTHER CLOTHING	138,648
220204	MAINTENANCE SERVICES - GENERAL	7,558,538
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	945,373
22020402	MAINTENANCE OF OFFICE FURNITURE	558,881
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,840,876
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	276,524
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,936,884
220205	TRAINING - GENERAL	165,813
22020501	LOCAL TRAINING	165,813
220206	OTHER SERVICES - GENERAL	1,376,279
22020601	SECURITY SERVICES	258,922
22020606	CLEANING & FUMIGATION SERVICES	1,117,357
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	428,219
22020701	FINANCIAL CONSULTING	121,024
22020702	INFORMATION TECHNOLOGY CONSULTING	184,317
22020703	LEGAL SERVICES	122,878
220208	FUEL & LUBRICANTS - GENERAL	1,516,676
22020801	MOTOR VEHICLE FUEL COST	613,237
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	903,439
220209	FINANCIAL CHARGES - GENERAL	1,468,858
22020901	BANK CHARGES (OTHER THAN INTEREST)	463,694



0119009034 FOREIGN MISSION: DAR-ES-SALAAM		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	908,561
22020904	OTHER CRF BANK CHARGES	96,603
220210	MISCELLANEOUS	15,754,459
22021001	REFRESHMENT & MEALS	656,169
22021002	HONORARIUM & SITTING ALLOWANCE	78,450
22021003	PUBLICITY & ADVERTISEMENTS	273,583
22021004	MEDICAL EXPENSES	2,517,625
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,191,004
22021006	POSTAGES & COURIER SERVICES	316,181
22021007	WELFARE PACKAGES	483,341
22021009	SPORTING ACTIVITIES	238,106
	TOTAL PERSONNEL	138,270,747
	TOTAL OVERHEAD	53,634,488
	TOTAL RECURRENT	191,905,235
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	191,905,235



0119009035 FOREIGN MISSION: DOUALA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	212,221,865
21	PERSONNEL COST	104,072,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,072,301
210201	ALLOWANCES	104,072,301
21020102	FOREIGN SERVICE	104,072,301
22	OTHER RECURRENT COSTS	74,694,924
2202	OVERHEAD COST	74,694,924
220201	TRAVEL & TRANSPORT - GENERAL	7,516,256
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,086,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,429,829
220202	UTILITIES - GENERAL	8,357,662
22020201	ELECTRICITY CHARGES	2,542,190
22020202	TELEPHONE CHARGES	3,768,269
22020203	INTERNET ACCESS CHARGES	377,803
22020204	SATELLITE BROADCASTING ACCESS CHARGES	189,616
22020205	WATER RATES	735,532
22020206	SEWERAGE CHARGES	744,252
220203	MATERIALS & SUPPLIES - GENERAL	4,878,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	846,006
22020302	BOOKS	348,564
22020303	NEWSPAPERS	66,013
22020304	MAGAZINES & PERIODICALS	141,246
22020305	PRINTING OF NON SECURITY DOCUMENTS	980,545
22020306	PRINTING OF SECURITY DOCUMENTS	908,041
22020307	DRUGS & MEDICAL SUPPLIES	859,516
22020309	UNIFORMS & OTHER CLOTHING	340,377
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	388,275
220204	MAINTENANCE SERVICES - GENERAL	5,068,225
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,289,027
22020402	MAINTENANCE OF OFFICE FURNITURE	366,934
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,579,394
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	391,345
22020405	MAINTENANCE OF PLANTS/GENERATORS	186,797
22020406	OTHER MAINTENANCE SERVICES	254,728
220205	TRAINING - GENERAL	285,106
22020501	LOCAL TRAINING	285,106
220206	OTHER SERVICES - GENERAL	6,296,191
22020601	SECURITY SERVICES	445,200
22020603	OFFICE RENT	2,204,419
22020604	RESIDENTIAL RENT	2,558,081
22020606	CLEANING & FUMIGATION SERVICES	1,088,491
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	568,053
22020701	FINANCIAL CONSULTING	123,972
22020702	INFORMATION TECHNOLOGY CONSULTING	232,800
22020703	LEGAL SERVICES	211,281
220208	FUEL & LUBRICANTS - GENERAL	2,391,185



0119009035 FOREIGN MISSION: DOUALA			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		886,179
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,505,006
220209	FINANCIAL CHARGES - GENERAL		2,080,803
22020901	BANK CHARGES (OTHER THAN INTEREST)		713,171
22020902	INSURANCE PREMIUM		1,243,590
22020904	OTHER CRF BANK CHARGES		124,042
220210	MISCELLANEOUS		37,252,860
22021001	REFRESHMENT & MEALS		1,128,241
22021002	HONORARIUM & SITTING ALLOWANCE		101,759
22021003	PUBLICITY & ADVERTISEMENTS		488,268
22021004	MEDICAL EXPENSES		4,328,897
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		29,505,677
22021006	POSTAGES & COURIER SERVICES		543,654
22021007	WELFARE PACKAGES		831,075
22021009	SPORTING ACTIVITIES		325,289
23	CAPITAL EXPENDITURE		33,454,640
2301	FIXED ASSETS PURCHASED		33,454,640
230101	PURCHASE OF FIXED ASSETS - GENERAL		33,454,640
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		33,454,640
	TOTAL PERSONNEL		104,072,301
	TOTAL OVERHEAD		74,694,924
	TOTAL RECURRENT		178,767,225
	TOTAL CAPITAL		33,454,640
	TOTAL ALLOCATION		212,221,865
0119009035 FOREIGN MISSION: DOUALA			
CODE	PROJECT NAME	TYPE	AMOUNT
DOU014438	PURCHASE OF RESIDENCE AND 2 STAFF QUARTERS AND FURNISHING	NEW	33,454,640



0119009036 FOREIGN MISSION: DUBAI TRADE MISSIONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	118,418,861
21	PERSONNEL COST	96,857,241
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,857,241
210201	ALLOWANCES	96,857,241
21020102	FOREIGN SERVICE	96,857,241
22	OTHER RECURRENT COSTS	21,561,620
2202	OVERHEAD COST	21,561,620
220201	TRAVEL & TRANSPORT - GENERAL	1,829,643
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	824,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,005,456
220202	UTILITIES - GENERAL	2,226,440
22020201	ELECTRICITY CHARGES	889,994
22020202	TELEPHONE CHARGES	774,915
22020205	WATER RATES	253,410
22020206	SEWERAGE CHARGES	308,121
220203	MATERIALS & SUPPLIES - GENERAL	2,322,832
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	683,898
22020302	BOOKS	133,772
22020303	NEWSPAPERS	30,812
22020304	MAGAZINES & PERIODICALS	69,676
22020305	PRINTING OF NON SECURITY DOCUMENTS	806,187
22020306	PRINTING OF SECURITY DOCUMENTS	332,752
22020307	DRUGS & MEDICAL SUPPLIES	265,735
220204	MAINTENANCE SERVICES - GENERAL	2,107,350
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	625,997
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	759,383
22020406	OTHER MAINTENANCE SERVICES	721,970
220206	OTHER SERVICES - GENERAL	8,885,966
22020603	OFFICE RENT	1,678,326
22020604	RESIDENTIAL RENT	7,207,640
220209	FINANCIAL CHARGES - GENERAL	402,802
22020902	INSURANCE PREMIUM	402,802
220210	MISCELLANEOUS	3,786,587
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,786,587
	TOTAL PERSONNEL	96,857,241
	TOTAL OVERHEAD	21,561,620
	TOTAL RECURRENT	118,418,861
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	118,418,861



0119009037 FOREIGN MISSION: DUBLIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	291,203,739
21	PERSONNEL COST	165,850,227
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,850,227
210201	ALLOWANCES	165,850,227
21020102	FOREIGN SERVICE	165,850,227
22	OTHER RECURRENT COSTS	85,353,512
2202	OVERHEAD COST	85,353,512
220201	TRAVEL & TRANSPORT - GENERAL	4,628,330
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,044,712
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,583,618
220202	UTILITIES - GENERAL	6,469,481
22020201	ELECTRICITY CHARGES	2,240,351
22020202	TELEPHONE CHARGES	1,898,230
22020203	INTERNET ACCESS CHARGES	815,448
22020204	SATELLITE BROADCASTING ACCESS CHARGES	170,491
22020205	WATER RATES	591,154
22020206	SEWERAGE CHARGES	753,807
220203	MATERIALS & SUPPLIES - GENERAL	5,183,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,418,911
22020302	BOOKS	316,588
22020303	NEWSPAPERS	59,158
22020304	MAGAZINES & PERIODICALS	126,032
22020305	PRINTING OF NON SECURITY DOCUMENTS	967,200
22020306	PRINTING OF SECURITY DOCUMENTS	827,033
22020307	DRUGS & MEDICAL SUPPLIES	790,018
22020309	UNIFORMS & OTHER CLOTHING	272,299
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	405,809
220204	MAINTENANCE SERVICES - GENERAL	4,588,431
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,169,627
22020402	MAINTENANCE OF OFFICE FURNITURE	374,028
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	998,512
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	355,909
22020406	OTHER MAINTENANCE SERVICES	1,690,355
220205	TRAINING - GENERAL	180,941
22020501	LOCAL TRAINING	180,941
220206	OTHER SERVICES - GENERAL	6,739,561
22020601	SECURITY SERVICES	1,220,323
22020603	OFFICE RENT	2,088,322
22020604	RESIDENTIAL RENT	2,254,957
22020606	CLEANING & FUMIGATION SERVICES	1,175,959
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	514,537
22020701	FINANCIAL CONSULTING	110,155
22020702	INFORMATION TECHNOLOGY CONSULTING	210,184
22020703	LEGAL SERVICES	194,198
220208	FUEL & LUBRICANTS - GENERAL	2,016,652
22020801	MOTOR VEHICLE FUEL COST	725,828



0119009037 FOREIGN MISSION: DUBLIN			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,290,824
220209	FINANCIAL CHARGES - GENERAL		1,887,899
22020901	BANK CHARGES (OTHER THAN INTEREST)		570,600
22020902	INSURANCE PREMIUM		1,205,184
22020904	OTHER CRF BANK CHARGES		112,115
220210	MISCELLANEOUS		53,144,632
22021001	REFRESHMENT & MEALS		1,037,015
22021002	HONORARIUM & SITTING ALLOWANCE		130,294
22021003	PUBLICITY & ADVERTISEMENTS		444,995
22021004	MEDICAL EXPENSES		7,223,355
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		42,993,544
22021006	POSTAGES & COURIER SERVICES		418,583
22021007	WELFARE PACKAGES		601,653
22021009	SPORTING ACTIVITIES		295,193
23	CAPITAL EXPENDITURE		40,000,000
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		40,000,000
	TOTAL PERSONNEL		165,850,227
	TOTAL OVERHEAD		85,353,512
	TOTAL RECURRENT		251,203,739
	TOTAL CAPITAL		40,000,000
	TOTAL ALLOCATION		291,203,739
0119009037 FOREIGN MISSION: DUBLIN			
CODE	PROJECT NAME	TYPE	AMOUNT
DBLIN 01014304	RENOVATION AND FURNISHING OF CHANCERY,RESIDENCE AND 3 STAFF QUARTERS	NEW	40,000,000



0119009038 FOREIGN MISSION: FREETOWN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	163,680,927
21	PERSONNEL COST	96,153,315
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,153,315
210201	ALLOWANCES	96,153,315
21020102	FOREIGN SERVICE	96,153,315
22	OTHER RECURRENT COSTS	67,527,612
2202	OVERHEAD COST	67,527,612
220201	TRAVEL & TRANSPORT - GENERAL	7,995,384
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,229,174
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,766,210
220202	UTILITIES - GENERAL	5,197,213
22020201	ELECTRICITY CHARGES	1,894,008
22020202	TELEPHONE CHARGES	1,689,340
22020203	INTERNET ACCESS CHARGES	205,084
22020204	SATELLITE BROADCASTING ACCESS CHARGES	170,134
22020205	WATER RATES	550,863
22020206	SEWERAGE CHARGES	687,784
220203	MATERIALS & SUPPLIES - GENERAL	4,191,725
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,284,726
22020302	BOOKS	251,454
22020303	NEWSPAPERS	43,780
22020304	MAGAZINES & PERIODICALS	132,709
22020305	PRINTING OF NON SECURITY DOCUMENTS	769,041
22020306	PRINTING OF SECURITY DOCUMENTS	666,097
22020307	DRUGS & MEDICAL SUPPLIES	581,707
22020309	UNIFORMS & OTHER CLOTHING	180,032
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	282,179
220204	MAINTENANCE SERVICES - GENERAL	6,179,884
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,025,291
22020402	MAINTENANCE OF OFFICE FURNITURE	1,515,595
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,024,305
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	309,554
22020405	MAINTENANCE OF PLANTS/GENERATORS	126,289
22020406	OTHER MAINTENANCE SERVICES	178,850
220205	TRAINING - GENERAL	137,267
22020501	LOCAL TRAINING	137,267
220206	OTHER SERVICES - GENERAL	9,260,819
22020601	SECURITY SERVICES	1,177,751
22020603	OFFICE RENT	1,781,078
22020604	RESIDENTIAL RENT	4,880,150
22020606	CLEANING & FUMIGATION SERVICES	1,421,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	444,703
22020701	FINANCIAL CONSULTING	119,344
22020702	INFORMATION TECHNOLOGY CONSULTING	161,884
22020703	LEGAL SERVICES	163,475
220208	FUEL & LUBRICANTS - GENERAL	1,758,928



0119009038 FOREIGN MISSION: FREETOWN		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	649,182
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,109,746
220209	FINANCIAL CHARGES - GENERAL	1,674,737
22020901	BANK CHARGES (OTHER THAN INTEREST)	533,562
22020902	INSURANCE PREMIUM	1,037,655
22020904	OTHER CRF BANK CHARGES	103,520
220210	MISCELLANEOUS	30,686,952
22021001	REFRESHMENT & MEALS	872,957
22021002	HONORARIUM & SITTING ALLOWANCE	110,489
22021003	PUBLICITY & ADVERTISEMENTS	359,547
22021004	MEDICAL EXPENSES	3,349,407
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,780,764
22021006	POSTAGES & COURIER SERVICES	337,314
22021007	WELFARE PACKAGES	643,029
22021009	SPORTING ACTIVITIES	233,445
	TOTAL PERSONNEL	96,153,315
	TOTAL OVERHEAD	67,527,612
	TOTAL RECURRENT	163,680,927
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	163,680,927



0119009039 FOREIGN MISSION: GABORONE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	182,752,469
21	PERSONNEL COST	84,661,943
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,661,943
210201	ALLOWANCES	84,661,943
21020102	FOREIGN SERVICE	84,661,943
22	OTHER RECURRENT COSTS	58,090,526
2202	OVERHEAD COST	58,090,526
220201	TRAVEL & TRANSPORT - GENERAL	4,174,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,528,876
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,645,717
220202	UTILITIES - GENERAL	5,305,002
22020201	ELECTRICITY CHARGES	1,670,304
22020202	TELEPHONE CHARGES	1,422,985
22020203	INTERNET ACCESS CHARGES	166,869
22020204	SATELLITE BROADCASTING ACCESS CHARGES	101,076
22020205	WATER RATES	463,808
22020206	SEWERAGE CHARGES	1,479,960
220203	MATERIALS & SUPPLIES - GENERAL	3,264,614
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	593,106
22020302	BOOKS	206,689
22020303	NEWSPAPERS	41,978
22020304	MAGAZINES & PERIODICALS	101,260
22020305	PRINTING OF NON SECURITY DOCUMENTS	713,480
22020306	PRINTING OF SECURITY DOCUMENTS	537,357
22020307	DRUGS & MEDICAL SUPPLIES	571,103
22020309	UNIFORMS & OTHER CLOTHING	226,163
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	273,478
220204	MAINTENANCE SERVICES - GENERAL	3,182,406
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	837,643
22020402	MAINTENANCE OF OFFICE FURNITURE	218,895
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,558,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	235,115
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,688
22020406	OTHER MAINTENANCE SERVICES	184,743
220205	TRAINING - GENERAL	115,095
22020501	LOCAL TRAINING	115,095
220206	OTHER SERVICES - GENERAL	2,519,733
22020601	SECURITY SERVICES	295,812
22020603	OFFICE RENT	1,501,766
22020606	CLEANING & FUMIGATION SERVICES	722,155
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	368,018
22020701	FINANCIAL CONSULTING	97,863
22020702	INFORMATION TECHNOLOGY CONSULTING	129,770
22020703	LEGAL SERVICES	140,385
220208	FUEL & LUBRICANTS - GENERAL	1,383,441
22020801	MOTOR VEHICLE FUEL COST	538,992



0119009039 FOREIGN MISSION: GABORONE			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		844,449
220209	FINANCIAL CHARGES - GENERAL		1,398,422
22020901	BANK CHARGES (OTHER THAN INTEREST)		448,951
22020902	INSURANCE PREMIUM		863,347
22020904	OTHER CRF BANK CHARGES		86,124
220210	MISCELLANEOUS		36,379,202
22021001	REFRESHMENT & MEALS		749,657
22021002	HONORARIUM & SITTING ALLOWANCE		99,265
22021003	PUBLICITY & ADVERTISEMENTS		299,515
22021004	MEDICAL EXPENSES		4,118,094
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,169,628
22021006	POSTAGES & COURIER SERVICES		280,422
22021007	WELFARE PACKAGES		471,398
22021009	SPORTING ACTIVITIES		191,223
23	CAPITAL EXPENDITURE		40,000,000
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		40,000,000
	TOTAL PERSONNEL		84,661,943
	TOTAL OVERHEAD		58,090,526
	TOTAL RECURRENT		142,752,469
	TOTAL CAPITAL		40,000,000
	TOTAL ALLOCATION		182,752,469
0119009039 FOREIGN MISSION: GABORONE			
CODE	PROJECT NAME	TYPE	AMOUNT
GBRN 01014305	RENOVATION AND FURNISHING OF CHANCERY,RESIDENCE AND 4 STAFF QUARTERS	NEW	40,000,000



0119009040 FOREIGN MISSION: GENEVA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	476,584,857
21	PERSONNEL COST	297,312,020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	297,312,020
210201	ALLOWANCES	297,312,020
21020102	FOREIGN SERVICE	297,312,020
22	OTHER RECURRENT COSTS	179,272,837
2202	OVERHEAD COST	179,272,837
220201	TRAVEL & TRANSPORT - GENERAL	10,770,817
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,589,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,181,763
220202	UTILITIES - GENERAL	13,064,221
22020201	ELECTRICITY CHARGES	5,298,867
22020202	TELEPHONE CHARGES	4,527,492
22020203	INTERNET ACCESS CHARGES	781,504
22020204	SATELLITE BROADCASTING ACCESS CHARGES	573,905
22020205	WATER RATES	1,718,450
22020206	SEWERAGE CHARGES	164,003
220203	MATERIALS & SUPPLIES - GENERAL	10,847,732
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,126,429
22020302	BOOKS	907,150
22020303	NEWSPAPERS	208,946
22020304	MAGAZINES & PERIODICALS	472,494
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,942,960
22020306	PRINTING OF SECURITY DOCUMENTS	1,847,356
22020307	DRUGS & MEDICAL SUPPLIES	1,638,373
22020309	UNIFORMS & OTHER CLOTHING	713,620
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	990,404
220204	MAINTENANCE SERVICES - GENERAL	15,270,904
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,407,975
22020402	MAINTENANCE OF OFFICE FURNITURE	945,664
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,755,207
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,451,641
22020406	OTHER MAINTENANCE SERVICES	710,417
220205	TRAINING - GENERAL	597,741
22020501	LOCAL TRAINING	597,741
220206	OTHER SERVICES - GENERAL	10,456,611
22020601	SECURITY SERVICES	115,123
22020603	OFFICE RENT	4,685,247
22020604	RESIDENTIAL RENT	5,250,356
22020606	CLEANING & FUMIGATION SERVICES	405,885
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,543,686
22020701	FINANCIAL CONSULTING	436,280
22020702	INFORMATION TECHNOLOGY CONSULTING	664,444
22020703	LEGAL SERVICES	442,962
220208	FUEL & LUBRICANTS - GENERAL	5,895,080
22020801	MOTOR VEHICLE FUEL COST	2,210,655



0119009040 FOREIGN MISSION: GENEVA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,684,425
220209	FINANCIAL CHARGES - GENERAL	5,508,893
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,671,569
22020902	INSURANCE PREMIUM	3,489,081
22020904	OTHER CRF BANK CHARGES	348,243
220210	MISCELLANEOUS	105,317,152
22021001	REFRESHMENT & MEALS	1,956,292
22021002	HONORARIUM & SITTING ALLOWANCE	389,707
22021003	PUBLICITY & ADVERTISEMENTS	790,916
22021004	MEDICAL EXPENSES	8,257,519
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	90,182,169
22021006	POSTAGES & COURIER SERVICES	1,139,801
22021007	WELFARE PACKAGES	1,742,398
22021009	SPORTING ACTIVITIES	858,350
	TOTAL PERSONNEL	297,312,020
	TOTAL OVERHEAD	179,272,837
	TOTAL RECURRENT	476,584,857
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	476,584,857



0119009042 FOREIGN MISSION: HANOI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	189,655,846
21	PERSONNEL COST	106,858,689
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,858,689
210201	ALLOWANCES	106,858,689
21020102	FOREIGN SERVICE	106,858,689
22	OTHER RECURRENT COSTS	82,797,157
2202	OVERHEAD COST	82,797,157
220201	TRAVEL & TRANSPORT - GENERAL	7,611,638
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,968,545
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,643,093
220202	UTILITIES - GENERAL	8,379,257
22020201	ELECTRICITY CHARGES	2,488,089
22020202	TELEPHONE CHARGES	2,164,711
22020203	INTERNET ACCESS CHARGES	1,087,815
22020204	SATELLITE BROADCASTING ACCESS CHARGES	236,596
22020205	WATER RATES	1,540,654
22020206	SEWERAGE CHARGES	861,392
220203	MATERIALS & SUPPLIES - GENERAL	5,420,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,708,845
22020302	BOOKS	373,977
22020303	NEWSPAPERS	460,814
22020304	MAGAZINES & PERIODICALS	194,789
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,138,331
22020306	PRINTING OF SECURITY DOCUMENTS	98,038
22020307	DRUGS & MEDICAL SUPPLIES	742,896
22020309	UNIFORMS & OTHER CLOTHING	294,194
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	408,300
220204	MAINTENANCE SERVICES - GENERAL	11,005,858
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,069,382
22020402	MAINTENANCE OF OFFICE FURNITURE	2,054,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,447,571
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,243,167
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,066,372
22020406	OTHER MAINTENANCE SERVICES	1,125,086
220205	TRAINING - GENERAL	246,422
22020501	LOCAL TRAINING	246,422
220206	OTHER SERVICES - GENERAL	7,976,776
22020601	SECURITY SERVICES	384,795
22020603	OFFICE RENT	4,765,492
22020604	RESIDENTIAL RENT	2,501,824
22020606	CLEANING & FUMIGATION SERVICES	324,665
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	630,401
22020701	FINANCIAL CONSULTING	179,859
22020702	INFORMATION TECHNOLOGY CONSULTING	267,928
22020703	LEGAL SERVICES	182,614
220208	FUEL & LUBRICANTS - GENERAL	2,430,247



0119009042 FOREIGN MISSION: HANOI		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	911,355
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,518,892
220209	FINANCIAL CHARGES - GENERAL	2,270,241
22020901	BANK CHARGES (OTHER THAN INTEREST)	689,114
22020902	INSURANCE PREMIUM	1,437,562
22020904	OTHER CRF BANK CHARGES	143,565
220210	MISCELLANEOUS	36,826,133
22021001	REFRESHMENT & MEALS	975,323
22021002	HONORARIUM & SITTING ALLOWANCE	160,659
22021003	PUBLICITY & ADVERTISEMENTS	494,726
22021004	MEDICAL EXPENSES	7,070,395
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,582,942
22021006	POSTAGES & COURIER SERVICES	469,890
22021007	WELFARE PACKAGES	718,338
22021009	SPORTING ACTIVITIES	353,860
	TOTAL PERSONNEL	106,858,689
	TOTAL OVERHEAD	82,797,157
	TOTAL RECURRENT	189,655,846
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	189,655,846



0119009043 FOREIGN MISSION: HARARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	246,586,693
21	PERSONNEL COST	128,958,491
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,958,491
210201	ALLOWANCES	128,958,491
21020102	FOREIGN SERVICE	128,958,491
22	OTHER RECURRENT COSTS	67,628,202
2202	OVERHEAD COST	67,628,202
220201	TRAVEL & TRANSPORT - GENERAL	6,908,766
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,661,606
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,247,160
220202	UTILITIES - GENERAL	4,097,344
22020201	ELECTRICITY CHARGES	2,124,415
22020202	TELEPHONE CHARGES	155,452
22020203	INTERNET ACCESS CHARGES	275,087
22020204	SATELLITE BROADCASTING ACCESS CHARGES	202,013
22020205	WATER RATES	604,891
22020206	SEWERAGE CHARGES	735,486
220203	MATERIALS & SUPPLIES - GENERAL	6,387,872
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,595,634
22020302	BOOKS	319,314
22020303	NEWSPAPERS	497,116
22020304	MAGAZINES & PERIODICALS	166,317
22020305	PRINTING OF NON SECURITY DOCUMENTS	971,945
22020306	PRINTING OF SECURITY DOCUMENTS	794,279
22020307	DRUGS & MEDICAL SUPPLIES	1,443,454
22020309	UNIFORMS & OTHER CLOTHING	251,193
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	348,620
220204	MAINTENANCE SERVICES - GENERAL	5,706,321
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,199,600
22020402	MAINTENANCE OF OFFICE FURNITURE	332,872
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,089,790
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	786,933
22020405	MAINTENANCE OF PLANTS/GENERATORS	199,925
22020406	OTHER MAINTENANCE SERVICES	1,097,201
220205	TRAINING - GENERAL	749,437
22020501	LOCAL TRAINING	210,403
22020502	INTERNATIONAL TRAINING	539,034
220206	OTHER SERVICES - GENERAL	9,683,094
22020601	SECURITY SERVICES	2,022,823
22020603	OFFICE RENT	5,325,768
22020604	RESIDENTIAL RENT	2,136,141
22020606	CLEANING & FUMIGATION SERVICES	198,362
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	543,320
22020701	FINANCIAL CONSULTING	153,516
22020702	INFORMATION TECHNOLOGY CONSULTING	233,882
22020703	LEGAL SERVICES	155,922



0119009043 FOREIGN MISSION: HARARE			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		2,636,481
22020801	MOTOR VEHICLE FUEL COST		778,146
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,339,266
22020803	PLANT / GENERATOR FUEL COST		519,069
220209	FINANCIAL CHARGES - GENERAL		1,939,118
22020901	BANK CHARGES (OTHER THAN INTEREST)		588,388
22020902	INSURANCE PREMIUM		1,228,149
22020904	OTHER CRF BANK CHARGES		122,581
220210	MISCELLANEOUS		28,976,449
22021001	REFRESHMENT & MEALS		663,197
22021002	HONORARIUM & SITTING ALLOWANCE		137,176
22021003	PUBLICITY & ADVERTISEMENTS		422,414
22021004	MEDICAL EXPENSES		6,661,732
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		19,775,263
22021006	POSTAGES & COURIER SERVICES		401,208
22021007	WELFARE PACKAGES		613,321
22021009	SPORTING ACTIVITIES		302,138
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		50,000,000
	TOTAL PERSONNEL		128,958,491
	TOTAL OVERHEAD		67,628,202
	TOTAL RECURRENT		196,586,693
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		246,586,693
0119009043 FOREIGN MISSION: HARARE			
CODE	PROJECT NAME	TYPE	AMOUNT
HRRE 2014306	RENOVATION OF CHANCERY BUILDING	NEW	50,000,000



0119009044 FOREIGN MISSION: HAVANA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	217,288,903
21	PERSONNEL COST	131,121,151
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,121,151
210201	ALLOWANCES	131,121,151
21020102	FOREIGN SERVICE	131,121,151
22	OTHER RECURRENT COSTS	86,167,752
2202	OVERHEAD COST	86,167,752
220201	TRAVEL & TRANSPORT - GENERAL	3,757,765
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,613,741
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,144,024
220202	UTILITIES - GENERAL	7,097,917
22020201	ELECTRICITY CHARGES	2,603,577
22020202	TELEPHONE CHARGES	2,266,930
22020203	INTERNET ACCESS CHARGES	337,133
22020204	SATELLITE BROADCASTING ACCESS CHARGES	247,577
22020205	WATER RATES	741,325
22020206	SEWERAGE CHARGES	901,375
220203	MATERIALS & SUPPLIES - GENERAL	4,880,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,315,986
22020302	BOOKS	391,336
22020303	NEWSPAPERS	90,137
22020304	MAGAZINES & PERIODICALS	203,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	792,504
22020306	PRINTING OF SECURITY DOCUMENTS	973,429
22020307	DRUGS & MEDICAL SUPPLIES	538,180
22020309	UNIFORMS & OTHER CLOTHING	228,117
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	346,722
220204	MAINTENANCE SERVICES - GENERAL	5,022,125
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,470,170
22020402	MAINTENANCE OF OFFICE FURNITURE	407,951
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,162,480
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	430,029
22020405	MAINTENANCE OF PLANTS/GENERATORS	245,028
22020406	OTHER MAINTENANCE SERVICES	306,467
220205	TRAINING - GENERAL	257,862
22020501	LOCAL TRAINING	257,862
220206	OTHER SERVICES - GENERAL	5,482,026
22020601	SECURITY SERVICES	322,133
22020603	OFFICE RENT	2,374,166
22020604	RESIDENTIAL RENT	2,617,949
22020606	CLEANING & FUMIGATION SERVICES	167,778
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	506,467
22020701	FINANCIAL CONSULTING	108,474
22020702	INFORMATION TECHNOLOGY CONSULTING	206,903
22020703	LEGAL SERVICES	191,090
220208	FUEL & LUBRICANTS - GENERAL	3,816,717



0119009044 FOREIGN MISSION: HAVANA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,750,985
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,589,428
22020803	PLANT / GENERATOR FUEL COST	476,304
220209	FINANCIAL CHARGES - GENERAL	3,791,889
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,339,174
22020902	INSURANCE PREMIUM	2,302,486
22020904	OTHER CRF BANK CHARGES	150,229
220210	MISCELLANEOUS	51,554,743
22021001	REFRESHMENT & MEALS	1,817,750
22021002	HONORARIUM & SITTING ALLOWANCE	168,117
22021003	PUBLICITY & ADVERTISEMENTS	517,690
22021004	MEDICAL EXPENSES	4,513,950
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,003,330
22021006	POSTAGES & COURIER SERVICES	491,700
22021007	WELFARE PACKAGES	671,922
22021009	SPORTING ACTIVITIES	370,284
	TOTAL PERSONNEL	131,121,151
	TOTAL OVERHEAD	86,167,752
	TOTAL RECURRENT	217,288,903
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	217,288,903



0119009045 FOREIGN MISSION: HONGKONG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	243,488,040
21	PERSONNEL COST	137,056,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137,056,345
210201	ALLOWANCES	137,056,345
21020102	FOREIGN SERVICE	137,056,345
22	OTHER RECURRENT COSTS	106,431,695
2202	OVERHEAD COST	106,431,695
220201	TRAVEL & TRANSPORT - GENERAL	4,134,175
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,703,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,431,066
220202	UTILITIES - GENERAL	8,744,645
22020201	ELECTRICITY CHARGES	3,397,511
22020202	TELEPHONE CHARGES	2,770,829
22020203	INTERNET ACCESS CHARGES	302,139
22020204	SATELLITE BROADCASTING ACCESS CHARGES	179,274
22020205	WATER RATES	937,368
22020206	SEWERAGE CHARGES	1,157,524
220203	MATERIALS & SUPPLIES - GENERAL	5,488,601
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,178,984
22020302	BOOKS	376,551
22020303	NEWSPAPERS	123,743
22020304	MAGAZINES & PERIODICALS	199,479
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,233,552
22020306	PRINTING OF SECURITY DOCUMENTS	532,914
22020307	DRUGS & MEDICAL SUPPLIES	986,863
22020309	UNIFORMS & OTHER CLOTHING	350,315
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	506,200
220204	MAINTENANCE SERVICES - GENERAL	5,572,443
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,777,262
22020402	MAINTENANCE OF OFFICE FURNITURE	479,703
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,465,081
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	429,669
22020406	OTHER MAINTENANCE SERVICES	420,728
220205	TRAINING - GENERAL	273,654
22020501	LOCAL TRAINING	273,654
220206	OTHER SERVICES - GENERAL	7,511,442
22020601	SECURITY SERVICES	472,434
22020603	OFFICE RENT	3,259,326
22020604	RESIDENTIAL RENT	3,593,999
22020606	CLEANING & FUMIGATION SERVICES	185,683
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	592,836
22020701	FINANCIAL CONSULTING	178,032
22020702	INFORMATION TECHNOLOGY CONSULTING	232,814
22020703	LEGAL SERVICES	181,990
220208	FUEL & LUBRICANTS - GENERAL	4,122,997
22020801	MOTOR VEHICLE FUEL COST	1,228,865



0119009045 FOREIGN MISSION: HONGKONG		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,894,132
220209	FINANCIAL CHARGES - GENERAL	3,076,003
22020901	BANK CHARGES (OTHER THAN INTEREST)	803,438
22020902	INSURANCE PREMIUM	2,066,326
22020904	OTHER CRF BANK CHARGES	206,239
220210	MISCELLANEOUS	66,914,899
22021001	REFRESHMENT & MEALS	1,240,182
22021002	HONORARIUM & SITTING ALLOWANCE	230,795
22021003	PUBLICITY & ADVERTISEMENTS	550,012
22021004	MEDICAL EXPENSES	4,571,482
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	58,589,239
22021006	POSTAGES & COURIER SERVICES	514,332
22021007	WELFARE PACKAGES	871,207
22021009	SPORTING ACTIVITIES	347,650
	TOTAL PERSONNEL	137,056,345
	TOTAL OVERHEAD	106,431,695
	TOTAL RECURRENT	243,488,040
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	243,488,040



0119009046 FOREIGN MISSION: ISLAMABAD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,371,327
21	PERSONNEL COST	109,556,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,556,082
210201	ALLOWANCES	109,556,082
21020102	FOREIGN SERVICE	109,556,082
22	OTHER RECURRENT COSTS	72,815,245
2202	OVERHEAD COST	72,815,245
220201	TRAVEL & TRANSPORT - GENERAL	3,431,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,505,883
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,925,305
220202	UTILITIES - GENERAL	5,325,211
22020201	ELECTRICITY CHARGES	1,898,821
22020202	TELEPHONE CHARGES	1,632,554
22020203	INTERNET ACCESS CHARGES	298,742
22020204	SATELLITE BROADCASTING ACCESS CHARGES	195,819
22020205	WATER RATES	586,342
22020206	SEWERAGE CHARGES	712,933
220203	MATERIALS & SUPPLIES - GENERAL	4,533,970
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,367,347
22020302	BOOKS	229,298
22020303	NEWSPAPERS	71,294
22020304	MAGAZINES & PERIODICALS	125,918
22020305	PRINTING OF NON SECURITY DOCUMENTS	853,894
22020306	PRINTING OF SECURITY DOCUMENTS	689,699
22020307	DRUGS & MEDICAL SUPPLIES	615,100
22020309	UNIFORMS & OTHER CLOTHING	243,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	337,930
220204	MAINTENANCE SERVICES - GENERAL	3,457,346
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,724,390
22020402	MAINTENANCE OF OFFICE FURNITURE	242,439
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	714,190
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	340,127
22020405	MAINTENANCE OF PLANTS/GENERATORS	193,803
22020406	OTHER MAINTENANCE SERVICES	242,397
220205	TRAINING - GENERAL	155,816
22020501	LOCAL TRAINING	155,816
220206	OTHER SERVICES - GENERAL	4,764,523
22020601	SECURITY SERVICES	1,120,726
22020603	OFFICE RENT	1,717,371
22020604	RESIDENTIAL RENT	1,829,963
22020606	CLEANING & FUMIGATION SERVICES	96,463
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	526,712
22020701	FINANCIAL CONSULTING	148,860
22020702	INFORMATION TECHNOLOGY CONSULTING	226,711
22020703	LEGAL SERVICES	151,141
220208	FUEL & LUBRICANTS - GENERAL	3,134,576



0119009046 FOREIGN MISSION: ISLAMABAD			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,118,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,016,466
220209	FINANCIAL CHARGES - GENERAL		2,521,457
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,212,146
22020902	INSURANCE PREMIUM		1,190,489
22020904	OTHER CRF BANK CHARGES		118,822
220210	MISCELLANEOUS		44,964,446
22021001	REFRESHMENT & MEALS		807,093
22021002	HONORARIUM & SITTING ALLOWANCE		935,222
22021003	PUBLICITY & ADVERTISEMENTS		971,037
22021004	MEDICAL EXPENSES		6,305,696
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		33,866,842
22021006	POSTAGES & COURIER SERVICES		1,191,155
22021007	WELFARE PACKAGES		594,528
22021009	SPORTING ACTIVITIES		292,873
23	CAPITAL EXPENDITURE		20,000,000
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		20,000,000
	TOTAL PERSONNEL		109,556,082
	TOTAL OVERHEAD		72,815,245
	TOTAL RECURRENT		182,371,327
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		202,371,327
0119009046 FOREIGN MISSION: ISLAMABAD			
CODE	PROJECT NAME	TYPE	AMOUNT
ISLBD 1014312	RENOVATION OF STAFF QUARTERS	NEW	20,000,000



0119009047 FOREIGN MISSION: JAKARTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	227,497,778
21	PERSONNEL COST	108,175,361
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,175,361
210201	ALLOWANCES	108,175,361
21020102	FOREIGN SERVICE	108,175,361
22	OTHER RECURRENT COSTS	119,322,417
2202	OVERHEAD COST	119,322,417
220201	TRAVEL & TRANSPORT - GENERAL	13,622,158
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,927,637
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,694,521
220202	UTILITIES - GENERAL	11,428,619
22020201	ELECTRICITY CHARGES	4,343,272
22020202	TELEPHONE CHARGES	3,670,581
22020203	INTERNET ACCESS CHARGES	673,664
22020204	SATELLITE BROADCASTING ACCESS CHARGES	494,713
22020205	WATER RATES	965,851
22020206	SEWERAGE CHARGES	1,280,538
220203	MATERIALS & SUPPLIES - GENERAL	9,019,002
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,584,688
22020302	BOOKS	781,972
22020303	NEWSPAPERS	180,114
22020304	MAGAZINES & PERIODICALS	407,294
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,950,594
22020306	PRINTING OF SECURITY DOCUMENTS	1,601,514
22020307	DRUGS & MEDICAL SUPPLIES	1,039,554
22020309	UNIFORMS & OTHER CLOTHING	615,148
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	858,124
220204	MAINTENANCE SERVICES - GENERAL	13,752,797
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,944,508
22020402	MAINTENANCE OF OFFICE FURNITURE	643,338
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,915,465
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	695,563
22020405	MAINTENANCE OF PLANTS/GENERATORS	489,618
22020406	OTHER MAINTENANCE SERVICES	6,064,305
220205	TRAINING - GENERAL	515,258
22020501	LOCAL TRAINING	515,258
220206	OTHER SERVICES - GENERAL	13,320,052
22020601	SECURITY SERVICES	804,591
22020603	OFFICE RENT	7,601,687
22020604	RESIDENTIAL RENT	4,380,584
22020606	CLEANING & FUMIGATION SERVICES	533,190
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,331,312
22020701	FINANCIAL CONSULTING	376,077
22020702	INFORMATION TECHNOLOGY CONSULTING	573,751
22020703	LEGAL SERVICES	381,484
220208	FUEL & LUBRICANTS - GENERAL	4,050,553



0119009047 FOREIGN MISSION: JAKARTA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,905,608
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,144,945
220209	FINANCIAL CHARGES - GENERAL	3,714,281
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,267,346
22020902	INSURANCE PREMIUM	2,148,908
22020904	OTHER CRF BANK CHARGES	298,027
220210	MISCELLANEOUS	48,568,385
22021001	REFRESHMENT & MEALS	2,013,244
22021002	HONORARIUM & SITTING ALLOWANCE	335,931
22021003	PUBLICITY & ADVERTISEMENTS	1,035,354
22021004	MEDICAL EXPENSES	8,220,417
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,646,252
22021006	POSTAGES & COURIER SERVICES	982,520
22021007	WELFARE PACKAGES	1,587,888
22021009	SPORTING ACTIVITIES	746,779
	TOTAL PERSONNEL	108,175,361
	TOTAL OVERHEAD	119,322,417
	TOTAL RECURRENT	227,497,778
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	227,497,778



0119009048 FOREIGN MISSION: JEDDAH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	340,478,176
21	PERSONNEL COST	181,831,971
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	181,831,971
210201	ALLOWANCES	181,831,971
21020102	FOREIGN SERVICE	181,831,971
22	OTHER RECURRENT COSTS	158,646,205
2202	OVERHEAD COST	158,646,205
220201	TRAVEL & TRANSPORT - GENERAL	14,457,980
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,846,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,611,973
220202	UTILITIES - GENERAL	26,620,160
22020201	ELECTRICITY CHARGES	5,629,438
22020202	TELEPHONE CHARGES	4,373,276
22020203	INTERNET ACCESS CHARGES	905,273
22020204	SATELLITE BROADCASTING ACCESS CHARGES	664,794
22020205	WATER RATES	1,990,599
22020206	SEWERAGE CHARGES	13,056,780
220203	MATERIALS & SUPPLIES - GENERAL	11,510,441
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,606,254
22020302	BOOKS	879,427
22020303	NEWSPAPERS	171,836
22020304	MAGAZINES & PERIODICALS	543,894
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,170,198
22020306	PRINTING OF SECURITY DOCUMENTS	1,756,912
22020307	DRUGS & MEDICAL SUPPLIES	2,087,412
22020309	UNIFORMS & OTHER CLOTHING	1,147,254
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,147,254
220204	MAINTENANCE SERVICES - GENERAL	13,040,991
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,090,756
22020402	MAINTENANCE OF OFFICE FURNITURE	1,095,430
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,877,169
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,154,711
22020406	OTHER MAINTENANCE SERVICES	822,925
220205	TRAINING - GENERAL	692,404
22020501	LOCAL TRAINING	692,404
220206	OTHER SERVICES - GENERAL	13,039,583
22020601	SECURITY SERVICES	909,821
22020603	OFFICE RENT	5,518,164
22020604	RESIDENTIAL RENT	6,172,769
22020606	CLEANING & FUMIGATION SERVICES	438,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,046,838
22020701	FINANCIAL CONSULTING	275,892
22020702	INFORMATION TECHNOLOGY CONSULTING	343,837
22020703	LEGAL SERVICES	427,109
220208	FUEL & LUBRICANTS - GENERAL	5,628,967
22020801	MOTOR VEHICLE FUEL COST	2,217,980



0119009048 FOREIGN MISSION: JEDDAH		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,410,987
220209	FINANCIAL CHARGES - GENERAL	5,352,730
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,764,983
22020902	INSURANCE PREMIUM	3,184,670
22020904	OTHER CRF BANK CHARGES	403,077
220210	MISCELLANEOUS	67,256,111
22021001	REFRESHMENT & MEALS	1,984,638
22021002	HONORARIUM & SITTING ALLOWANCE	451,426
22021003	PUBLICITY & ADVERTISEMENTS	1,390,106
22021004	MEDICAL EXPENSES	7,602,228
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	51,617,659
22021006	POSTAGES & COURIER SERVICES	1,320,310
22021007	WELFARE PACKAGES	2,018,857
22021009	SPORTING ACTIVITIES	870,887
	TOTAL PERSONNEL	181,831,971
	TOTAL OVERHEAD	158,646,205
	TOTAL RECURRENT	340,478,176
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	340,478,176



0119009049 FOREIGN MISSION: JOHANNESBURG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	333,030,665
21	PERSONNEL COST	160,732,734
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,732,734
210201	ALLOWANCES	160,732,734
21020102	FOREIGN SERVICE	160,732,734
22	OTHER RECURRENT COSTS	172,297,931
2202	OVERHEAD COST	172,297,931
220201	TRAVEL & TRANSPORT - GENERAL	22,221,740
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,147,258
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,074,482
220202	UTILITIES - GENERAL	12,858,601
22020201	ELECTRICITY CHARGES	5,027,844
22020202	TELEPHONE CHARGES	4,377,736
22020203	INTERNET ACCESS CHARGES	651,050
22020204	SATELLITE BROADCASTING ACCESS CHARGES	478,824
22020205	WATER RATES	1,007,034
22020206	SEWERAGE CHARGES	1,316,113
220203	MATERIALS & SUPPLIES - GENERAL	9,252,751
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,604,181
22020302	BOOKS	756,422
22020303	NEWSPAPERS	174,067
22020304	MAGAZINES & PERIODICALS	369,886
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,130,477
22020306	PRINTING OF SECURITY DOCUMENTS	2,291,845
22020307	DRUGS & MEDICAL SUPPLIES	1,331,375
22020309	UNIFORMS & OTHER CLOTHING	594,498
220204	MAINTENANCE SERVICES - GENERAL	3,199,504
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	770,823
22020402	MAINTENANCE OF OFFICE FURNITURE	591,828
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	425,795
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	825,047
22020406	OTHER MAINTENANCE SERVICES	586,011
220205	TRAINING - GENERAL	507,393
22020501	LOCAL TRAINING	507,393
220206	OTHER SERVICES - GENERAL	8,380,313
22020601	SECURITY SERVICES	777,708
22020603	OFFICE RENT	3,735,769
22020604	RESIDENTIAL RENT	3,866,836
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,294,888
22020701	FINANCIAL CONSULTING	371,946
22020702	INFORMATION TECHNOLOGY CONSULTING	553,623
22020703	LEGAL SERVICES	369,319
220208	FUEL & LUBRICANTS - GENERAL	3,696,693
22020801	MOTOR VEHICLE FUEL COST	1,841,636
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,855,057
220209	FINANCIAL CHARGES - GENERAL	2,544,144



0119009049 FOREIGN MISSION: JOHANNESBURG		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,146,293
22020902	INSURANCE PREMIUM	1,216,063
22020904	OTHER CRF BANK CHARGES	181,788
220210	MISCELLANEOUS	108,341,904
22021001	REFRESHMENT & MEALS	1,970,569
22021002	HONORARIUM & SITTING ALLOWANCE	324,655
22021003	PUBLICITY & ADVERTISEMENTS	994,422
22021004	MEDICAL EXPENSES	10,265,844
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	92,348,115
22021006	POSTAGES & COURIER SERVICES	782,856
22021007	WELFARE PACKAGES	940,375
22021009	SPORTING ACTIVITIES	715,068
	TOTAL PERSONNEL	160,732,734
	TOTAL OVERHEAD	172,297,931
	TOTAL RECURRENT	333,030,665
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	333,030,665



0119009050 FOREIGN MISSION: KAMPALA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	201,853,044
21	PERSONNEL COST	105,751,748
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,751,748
210201	ALLOWANCES	105,751,748
21020102	FOREIGN SERVICE	105,751,748
22	OTHER RECURRENT COSTS	56,101,296
2202	OVERHEAD COST	56,101,296
220201	TRAVEL & TRANSPORT - GENERAL	3,770,372
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,722,704
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,047,668
220202	UTILITIES - GENERAL	7,865,240
22020201	ELECTRICITY CHARGES	3,805,436
22020202	TELEPHONE CHARGES	2,694,757
22020203	INTERNET ACCESS CHARGES	206,609
22020204	SATELLITE BROADCASTING ACCESS CHARGES	151,725
22020205	WATER RATES	454,312
22020206	SEWERAGE CHARGES	552,401
220203	MATERIALS & SUPPLIES - GENERAL	3,884,322
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,128,802
22020302	BOOKS	239,826
22020303	NEWSPAPERS	55,239
22020304	MAGAZINES & PERIODICALS	124,915
22020305	PRINTING OF NON SECURITY DOCUMENTS	975,103
22020306	PRINTING OF SECURITY DOCUMENTS	433,532
22020307	DRUGS & MEDICAL SUPPLIES	476,407
22020309	UNIFORMS & OTHER CLOTHING	188,662
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	261,836
220204	MAINTENANCE SERVICES - GENERAL	5,687,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,553,643
22020402	MAINTENANCE OF OFFICE FURNITURE	250,008
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,406,545
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,160,739
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,163
22020406	OTHER MAINTENANCE SERVICES	1,166,527
220205	TRAINING - GENERAL	158,026
22020501	LOCAL TRAINING	158,026
220206	OTHER SERVICES - GENERAL	5,922,747
22020601	SECURITY SERVICES	1,143,963
22020603	OFFICE RENT	1,769,702
22020604	RESIDENTIAL RENT	2,845,282
22020606	CLEANING & FUMIGATION SERVICES	163,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	310,295
22020701	FINANCIAL CONSULTING	115,340
22020702	INFORMATION TECHNOLOGY CONSULTING	94,150
22020703	LEGAL SERVICES	100,805
220208	FUEL & LUBRICANTS - GENERAL	2,183,694



0119009050 FOREIGN MISSION: KAMPALA			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		502,111
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		721,378
22020803	PLANT / GENERATOR FUEL COST		960,205
220209	FINANCIAL CHARGES - GENERAL		1,211,522
22020901	BANK CHARGES (OTHER THAN INTEREST)		278,892
22020902	INSURANCE PREMIUM		840,908
22020904	OTHER CRF BANK CHARGES		91,722
220210	MISCELLANEOUS		25,107,453
22021001	REFRESHMENT & MEALS		543,843
22021002	HONORARIUM & SITTING ALLOWANCE		132,372
22021003	PUBLICITY & ADVERTISEMENTS		235,749
22021004	MEDICAL EXPENSES		2,928,892
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		20,574,398
22021006	POSTAGES & COURIER SERVICES		219,822
22021007	WELFARE PACKAGES		375,871
22021009	SPORTING ACTIVITIES		96,506
23	CAPITAL EXPENDITURE		40,000,000
2301	FIXED ASSETS PURCHASED		40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		40,000,000
	TOTAL PERSONNEL		105,751,748
	TOTAL OVERHEAD		56,101,296
	TOTAL RECURRENT		161,853,044
	TOTAL CAPITAL		40,000,000
	TOTAL ALLOCATION		201,853,044
0119009050 FOREIGN MISSION: KAMPALA			
CODE	PROJECT NAME	TYPE	AMOUNT
KMPL 2014317	PURCHASE OF 2 NOS STAFF QUARTERS AND FURNISHING	NEW	40,000,000



0119009051 FOREIGN MISSION: KHARTOUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	175,119,337
21	PERSONNEL COST	105,965,852
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,965,852
210201	ALLOWANCES	105,965,852
21020102	FOREIGN SERVICE	105,965,852
22	OTHER RECURRENT COSTS	69,153,485
2202	OVERHEAD COST	69,153,485
220201	TRAVEL & TRANSPORT - GENERAL	6,277,629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,974,714
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,302,915
220202	UTILITIES - GENERAL	9,640,157
22020201	ELECTRICITY CHARGES	5,514,505
22020202	TELEPHONE CHARGES	2,747,007
22020203	INTERNET ACCESS CHARGES	208,667
22020204	SATELLITE BROADCASTING ACCESS CHARGES	153,237
22020205	WATER RATES	458,837
22020206	SEWERAGE CHARGES	557,904
220203	MATERIALS & SUPPLIES - GENERAL	4,017,779
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,140,046
22020302	BOOKS	242,215
22020303	NEWSPAPERS	150,555
22020304	MAGAZINES & PERIODICALS	126,159
22020305	PRINTING OF NON SECURITY DOCUMENTS	984,815
22020306	PRINTING OF SECURITY DOCUMENTS	437,851
22020307	DRUGS & MEDICAL SUPPLIES	481,153
22020309	UNIFORMS & OTHER CLOTHING	190,541
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	264,444
220204	MAINTENANCE SERVICES - GENERAL	5,744,278
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,569,118
22020402	MAINTENANCE OF OFFICE FURNITURE	252,498
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,420,555
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,172,301
22020405	MAINTENANCE OF PLANTS/GENERATORS	151,659
22020406	OTHER MAINTENANCE SERVICES	1,178,147
220205	TRAINING - GENERAL	159,600
22020501	LOCAL TRAINING	159,600
220206	OTHER SERVICES - GENERAL	5,981,743
22020601	SECURITY SERVICES	1,155,358
22020603	OFFICE RENT	1,787,330
22020604	RESIDENTIAL RENT	2,873,623
22020606	CLEANING & FUMIGATION SERVICES	165,432
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	313,386
22020701	FINANCIAL CONSULTING	116,489
22020702	INFORMATION TECHNOLOGY CONSULTING	95,088
22020703	LEGAL SERVICES	101,809
220208	FUEL & LUBRICANTS - GENERAL	2,205,445



0119009051 FOREIGN MISSION: KHARTOUM		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	507,113
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	728,563
22020803	PLANT / GENERATOR FUEL COST	969,769
220209	FINANCIAL CHARGES - GENERAL	1,223,589
22020901	BANK CHARGES (OTHER THAN INTEREST)	281,670
22020902	INSURANCE PREMIUM	849,284
22020904	OTHER CRF BANK CHARGES	92,635
220210	MISCELLANEOUS	33,589,879
22021001	REFRESHMENT & MEALS	549,261
22021002	HONORARIUM & SITTING ALLOWANCE	133,691
22021003	PUBLICITY & ADVERTISEMENTS	238,097
22021004	MEDICAL EXPENSES	7,074,234
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,895,502
22021006	POSTAGES & COURIER SERVICES	222,011
22021007	WELFARE PACKAGES	379,615
22021009	SPORTING ACTIVITIES	97,468
	TOTAL PERSONNEL	105,965,852
	TOTAL OVERHEAD	69,153,485
	TOTAL RECURRENT	175,119,337
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	175,119,337



0119009052 FOREIGN MISSION: KIEV		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	317,870,939
21	PERSONNEL COST	108,440,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,440,844
210201	ALLOWANCES	108,440,844
21020102	FOREIGN SERVICE	108,440,844
22	OTHER RECURRENT COSTS	160,112,499
2202	OVERHEAD COST	160,112,499
220201	TRAVEL & TRANSPORT - GENERAL	4,125,426
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,699,505
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,425,921
220202	UTILITIES - GENERAL	9,928,749
22020201	ELECTRICITY CHARGES	3,791,191
22020202	TELEPHONE CHARGES	3,165,835
22020203	INTERNET ACCESS CHARGES	301,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	178,895
22020205	WATER RATES	1,336,253
22020206	SEWERAGE CHARGES	1,155,075
220203	MATERIALS & SUPPLIES - GENERAL	5,476,988
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,176,489
22020302	BOOKS	375,754
22020303	NEWSPAPERS	123,481
22020304	MAGAZINES & PERIODICALS	199,057
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,230,942
22020306	PRINTING OF SECURITY DOCUMENTS	531,787
22020307	DRUGS & MEDICAL SUPPLIES	984,775
22020309	UNIFORMS & OTHER CLOTHING	349,574
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	505,129
220204	MAINTENANCE SERVICES - GENERAL	5,560,650
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,773,501
22020402	MAINTENANCE OF OFFICE FURNITURE	478,688
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,459,864
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	428,760
22020406	OTHER MAINTENANCE SERVICES	419,837
220205	TRAINING - GENERAL	273,075
22020501	LOCAL TRAINING	273,075
220206	OTHER SERVICES - GENERAL	7,793,744
22020601	SECURITY SERVICES	471,434
22020603	OFFICE RENT	3,252,429
22020604	RESIDENTIAL RENT	3,884,591
22020606	CLEANING & FUMIGATION SERVICES	185,290
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	591,582
22020701	FINANCIAL CONSULTING	177,656
22020702	INFORMATION TECHNOLOGY CONSULTING	232,321
22020703	LEGAL SERVICES	181,605
220208	FUEL & LUBRICANTS - GENERAL	4,114,273
22020801	MOTOR VEHICLE FUEL COST	1,226,265



0119009052 FOREIGN MISSION: KIEV			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,888,008
220209	FINANCIAL CHARGES - GENERAL		3,069,494
22020901	BANK CHARGES (OTHER THAN INTEREST)		801,738
22020902	INSURANCE PREMIUM		2,061,954
22020904	OTHER CRF BANK CHARGES		205,802
220210	MISCELLANEOUS		119,178,518
22021001	REFRESHMENT & MEALS		1,237,558
22021002	HONORARIUM & SITTING ALLOWANCE		230,307
22021003	PUBLICITY & ADVERTISEMENTS		548,848
22021004	MEDICAL EXPENSES		5,363,547
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		110,068,736
22021006	POSTAGES & COURIER SERVICES		513,244
22021007	WELFARE PACKAGES		869,363
22021009	SPORTING ACTIVITIES		346,915
23	CAPITAL EXPENDITURE		49,317,596
2301	FIXED ASSETS PURCHASED		49,317,596
230101	PURCHASE OF FIXED ASSETS - GENERAL		49,317,596
23010102	PURCHASE OF OFFICE BUILDINGS		49,317,596
	TOTAL PERSONNEL		108,440,844
	TOTAL OVERHEAD		160,112,499
	TOTAL RECURRENT		268,553,343
	TOTAL CAPITAL		49,317,596
	TOTAL ALLOCATION		317,870,939
0119009052 FOREIGN MISSION: KIEV			
CODE	PROJECT NAME	TYPE	AMOUNT
KIEV 01014319	PURCHASE OF CHANCERY BUILDING	NEW	49,317,596



0119009053 FOREIGN MISSION: KIGALI RWANDA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		144,382,627
21	PERSONNEL COST		99,488,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		99,488,338
210201	ALLOWANCES		99,488,338
21020102	FOREIGN SERVICE		99,488,338
22	OTHER RECURRENT COSTS		31,006,834
2202	OVERHEAD COST		31,006,834
220201	TRAVEL & TRANSPORT - GENERAL		1,696,292
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		799,897
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		896,395
220202	UTILITIES - GENERAL		2,785,348
22020201	ELECTRICITY CHARGES		817,989
22020202	TELEPHONE CHARGES		1,209,035
22020205	WATER RATES		758,324
220203	MATERIALS & SUPPLIES - GENERAL		1,527,895
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,056,130
22020309	UNIFORMS & OTHER CLOTHING		231,566
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		240,199
220206	OTHER SERVICES - GENERAL		11,516,173
22020603	OFFICE RENT		2,553,816
22020604	RESIDENTIAL RENT		8,962,357
220208	FUEL & LUBRICANTS - GENERAL		888,477
22020801	MOTOR VEHICLE FUEL COST		417,455
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		471,022
220209	FINANCIAL CHARGES - GENERAL		801,827
22020901	BANK CHARGES (OTHER THAN INTEREST)		39,121
22020902	INSURANCE PREMIUM		714,966
22020904	OTHER CRF BANK CHARGES		47,740
220210	MISCELLANEOUS		11,790,822
22021001	REFRESHMENT & MEALS		391,928
22021002	HONORARIUM & SITTING ALLOWANCE		237,283
22021003	PUBLICITY & ADVERTISEMENTS		98,964
22021004	MEDICAL EXPENSES		1,839,143
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		9,223,504
23	CAPITAL EXPENDITURE		13,887,455
2303	REHABILITATION / REPAIRS		13,887,455
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,887,455
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,887,455
	TOTAL PERSONNEL		99,488,338
	TOTAL OVERHEAD		31,006,834
	TOTAL RECURRENT		130,495,172
	TOTAL CAPITAL		13,887,455
	TOTAL ALLOCATION		144,382,627
0119009053 FOREIGN MISSION: KIGALI RWANDA			
CODE	PROJECT NAME	TYPE	AMOUNT

**0119009053 FOREIGN MISSION: KIGALI RWANDA**

CODE	PROJECT NAME	TYPE	AMOUNT
KGLI 1014350	RENOVATION OF CHANCERY	NEW	13,887,455



0119009054 FOREIGN MISSION: KINGSTON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	205,734,740
21	PERSONNEL COST	105,235,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,235,779
210201	ALLOWANCES	105,235,779
21020102	FOREIGN SERVICE	105,235,779
22	OTHER RECURRENT COSTS	69,410,933
2202	OVERHEAD COST	69,410,933
220201	TRAVEL & TRANSPORT - GENERAL	7,973,114
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,217,394
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,755,720
220202	UTILITIES - GENERAL	5,598,219
22020201	ELECTRICITY CHARGES	2,304,214
22020202	TELEPHONE CHARGES	1,684,634
22020203	INTERNET ACCESS CHARGES	204,513
22020204	SATELLITE BROADCASTING ACCESS CHARGES	169,660
22020205	WATER RATES	549,329
22020206	SEWERAGE CHARGES	685,869
220203	MATERIALS & SUPPLIES - GENERAL	4,180,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,281,148
22020302	BOOKS	250,753
22020303	NEWSPAPERS	43,658
22020304	MAGAZINES & PERIODICALS	132,339
22020305	PRINTING OF NON SECURITY DOCUMENTS	766,899
22020306	PRINTING OF SECURITY DOCUMENTS	664,242
22020307	DRUGS & MEDICAL SUPPLIES	580,087
22020309	UNIFORMS & OTHER CLOTHING	179,531
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	281,393
220204	MAINTENANCE SERVICES - GENERAL	6,162,670
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,022,435
22020402	MAINTENANCE OF OFFICE FURNITURE	1,511,373
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,015,882
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,691
22020405	MAINTENANCE OF PLANTS/GENERATORS	125,938
22020406	OTHER MAINTENANCE SERVICES	178,351
220205	TRAINING - GENERAL	546,370
22020501	LOCAL TRAINING	546,370
220206	OTHER SERVICES - GENERAL	10,065,988
22020601	SECURITY SERVICES	1,174,470
22020603	OFFICE RENT	2,607,081
22020604	RESIDENTIAL RENT	4,866,557
22020606	CLEANING & FUMIGATION SERVICES	1,417,880
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	443,463
22020701	FINANCIAL CONSULTING	119,011
22020702	INFORMATION TECHNOLOGY CONSULTING	161,433
22020703	LEGAL SERVICES	163,019
220208	FUEL & LUBRICANTS - GENERAL	1,754,029



0119009054 FOREIGN MISSION: KINGSTON			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		647,374
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,106,655
220209	FINANCIAL CHARGES - GENERAL		1,670,071
22020901	BANK CHARGES (OTHER THAN INTEREST)		532,075
22020902	INSURANCE PREMIUM		1,034,765
22020904	OTHER CRF BANK CHARGES		103,231
220210	MISCELLANEOUS		31,016,959
22021001	REFRESHMENT & MEALS		870,525
22021002	HONORARIUM & SITTING ALLOWANCE		110,182
22021003	PUBLICITY & ADVERTISEMENTS		358,546
22021004	MEDICAL EXPENSES		3,755,559
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		24,711,740
22021006	POSTAGES & COURIER SERVICES		336,374
22021007	WELFARE PACKAGES		641,238
22021009	SPORTING ACTIVITIES		232,795
23	CAPITAL EXPENDITURE		31,088,028
2303	REHABILITATION / REPAIRS		31,088,028
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		31,088,028
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		31,088,028
	TOTAL PERSONNEL		105,235,779
	TOTAL OVERHEAD		69,410,933
	TOTAL RECURRENT		174,646,712
	TOTAL CAPITAL		31,088,028
	TOTAL ALLOCATION		205,734,740
0119009054 FOREIGN MISSION: KINGSTON			
CODE	PROJECT NAME	TYPE	AMOUNT
KING 2014352	RENOVATION OF THE CHANCERY	NEW	31,088,028



0119009055 FOREIGN MISSION: KINSHASA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	193,064,707
21	PERSONNEL COST	112,815,571
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,815,571
210201	ALLOWANCES	112,815,571
21020102	FOREIGN SERVICE	112,815,571
22	OTHER RECURRENT COSTS	55,425,124
2202	OVERHEAD COST	55,425,124
220201	TRAVEL & TRANSPORT - GENERAL	3,317,383
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,699,430
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,617,953
220202	UTILITIES - GENERAL	7,119,727
22020201	ELECTRICITY CHARGES	3,191,152
22020202	TELEPHONE CHARGES	2,581,970
22020203	INTERNET ACCESS CHARGES	203,817
22020204	SATELLITE BROADCASTING ACCESS CHARGES	149,676
22020205	WATER RATES	448,174
22020206	SEWERAGE CHARGES	544,938
220203	MATERIALS & SUPPLIES - GENERAL	3,831,844
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,113,552
22020302	BOOKS	236,586
22020303	NEWSPAPERS	54,493
22020304	MAGAZINES & PERIODICALS	123,227
22020305	PRINTING OF NON SECURITY DOCUMENTS	961,929
22020306	PRINTING OF SECURITY DOCUMENTS	427,675
22020307	DRUGS & MEDICAL SUPPLIES	469,971
22020309	UNIFORMS & OTHER CLOTHING	186,113
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	258,298
220204	MAINTENANCE SERVICES - GENERAL	5,610,783
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,532,653
22020402	MAINTENANCE OF OFFICE FURNITURE	246,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,387,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,145,057
22020405	MAINTENANCE OF PLANTS/GENERATORS	148,134
22020406	OTHER MAINTENANCE SERVICES	1,150,767
220205	TRAINING - GENERAL	474,861
22020501	LOCAL TRAINING	155,891
22020502	INTERNATIONAL TRAINING	318,970
220206	OTHER SERVICES - GENERAL	5,842,730
22020601	SECURITY SERVICES	1,128,508
22020603	OFFICE RENT	1,745,793
22020604	RESIDENTIAL RENT	2,806,842
22020606	CLEANING & FUMIGATION SERVICES	161,587
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	306,103
22020701	FINANCIAL CONSULTING	113,782
22020702	INFORMATION TECHNOLOGY CONSULTING	92,878
22020703	LEGAL SERVICES	99,443



0119009055 FOREIGN MISSION: KINSHASA			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		2,154,192
22020801	MOTOR VEHICLE FUEL COST		495,328
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		711,632
22020803	PLANT / GENERATOR FUEL COST		947,232
220209	FINANCIAL CHARGES - GENERAL		1,195,153
22020901	BANK CHARGES (OTHER THAN INTEREST)		275,124
22020902	INSURANCE PREMIUM		829,547
22020904	OTHER CRF BANK CHARGES		90,482
220210	MISCELLANEOUS		25,572,348
22021001	REFRESHMENT & MEALS		536,496
22021002	HONORARIUM & SITTING ALLOWANCE		130,584
22021003	PUBLICITY & ADVERTISEMENTS		232,564
22021004	MEDICAL EXPENSES		3,693,424
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		20,296,433
22021006	POSTAGES & COURIER SERVICES		216,852
22021007	WELFARE PACKAGES		370,793
22021009	SPORTING ACTIVITIES		95,202
23	CAPITAL EXPENDITURE		24,824,012
2303	REHABILITATION / REPAIRS		24,824,012
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		24,824,012
23030103	REHABILITATION / REPAIRS - HOUSING		24,824,012
	TOTAL PERSONNEL		112,815,571
	TOTAL OVERHEAD		55,425,124
	TOTAL RECURRENT		168,240,695
	TOTAL CAPITAL		24,824,012
	TOTAL ALLOCATION		193,064,707
0119009055 FOREIGN MISSION: KINSHASA			
CODE	PROJECT NAME	TYPE	AMOUNT
KSHA 01014356	RENOVATION OF 2 NOS STAFF QUARTERS	NEW	24,824,012



0119009056 FOREIGN MISSION: KUALA LUMPUR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	272,861,406
21	PERSONNEL COST	136,044,086
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	136,044,086
210201	ALLOWANCES	136,044,086
21020102	FOREIGN SERVICE	136,044,086
22	OTHER RECURRENT COSTS	94,494,688
2202	OVERHEAD COST	94,494,688
220201	TRAVEL & TRANSPORT - GENERAL	11,173,998
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,245,877
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,928,121
220202	UTILITIES - GENERAL	14,012,170
22020201	ELECTRICITY CHARGES	4,385,843
22020202	TELEPHONE CHARGES	4,427,464
22020203	INTERNET ACCESS CHARGES	414,359
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,124,261
22020205	WATER RATES	1,731,765
22020206	SEWERAGE CHARGES	1,928,478
220203	MATERIALS & SUPPLIES - GENERAL	6,931,363
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,948,078
22020302	BOOKS	110,785
22020303	NEWSPAPERS	250,520
22020304	MAGAZINES & PERIODICALS	480,978
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,464,024
22020306	PRINTING OF SECURITY DOCUMENTS	1,196,409
22020307	DRUGS & MEDICAL SUPPLIES	955,449
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	525,120
220204	MAINTENANCE SERVICES - GENERAL	6,324,781
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,806,936
22020402	MAINTENANCE OF OFFICE FURNITURE	501,398
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,962,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	528,534
22020406	OTHER MAINTENANCE SERVICES	1,525,913
220205	TRAINING - GENERAL	316,927
22020501	LOCAL TRAINING	316,927
220206	OTHER SERVICES - GENERAL	11,490,683
22020601	SECURITY SERVICES	494,890
22020603	OFFICE RENT	3,984,824
22020604	RESIDENTIAL RENT	6,910,462
22020606	CLEANING & FUMIGATION SERVICES	100,507
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	770,665
22020701	FINANCIAL CONSULTING	288,030
22020702	INFORMATION TECHNOLOGY CONSULTING	247,773
22020703	LEGAL SERVICES	234,862
220208	FUEL & LUBRICANTS - GENERAL	3,418,617
22020801	MOTOR VEHICLE FUEL COST	1,953,512
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,465,105



0119009056 FOREIGN MISSION: KUALA LUMPUR			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		2,484,852
22020901	BANK CHARGES (OTHER THAN INTEREST)		886,279
22020902	INSURANCE PREMIUM		1,477,941
22020904	OTHER CRF BANK CHARGES		120,632
220210	MISCELLANEOUS		37,570,632
22021001	REFRESHMENT & MEALS		1,849,939
22021003	PUBLICITY & ADVERTISEMENTS		185,380
22021004	MEDICAL EXPENSES		4,044,305
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		28,049,461
22021006	POSTAGES & COURIER SERVICES		636,275
22021007	WELFARE PACKAGES		2,350,168
22021009	SPORTING ACTIVITIES		455,104
23	CAPITAL EXPENDITURE		42,322,632
2301	FIXED ASSETS PURCHASED		42,322,632
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,322,632
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		42,322,632
	TOTAL PERSONNEL		136,044,086
	TOTAL OVERHEAD		94,494,688
	TOTAL RECURRENT		230,538,774
	TOTAL CAPITAL		42,322,632
	TOTAL ALLOCATION		272,861,406
0119009056 FOREIGN MISSION: KUALA LUMPUR			
CODE	PROJECT NAME	TYPE	AMOUNT
LUMPR 2014361	PURCHASE OF 2 NOS QUARTERS	NEW	42,322,632



0119009057 FOREIGN MISSION: KUWAIT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	256,963,462
21	PERSONNEL COST	107,901,319
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	107,901,319
210201	ALLOWANCES	107,901,319
21020102	FOREIGN SERVICE	107,901,319
22	OTHER RECURRENT COSTS	102,951,737
2202	OVERHEAD COST	102,951,737
220201	TRAVEL & TRANSPORT - GENERAL	10,175,108
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,751,297
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,423,811
220202	UTILITIES - GENERAL	16,622,626
22020201	ELECTRICITY CHARGES	4,995,440
22020202	TELEPHONE CHARGES	4,568,499
22020203	INTERNET ACCESS CHARGES	427,558
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,160,752
22020205	WATER RATES	2,633,699
22020206	SEWERAGE CHARGES	2,836,678
220203	MATERIALS & SUPPLIES - GENERAL	13,469,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,010,133
22020302	BOOKS	496,299
22020303	NEWSPAPERS	114,314
22020304	MAGAZINES & PERIODICALS	258,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,204,199
22020306	PRINTING OF SECURITY DOCUMENTS	2,928,059
22020307	DRUGS & MEDICAL SUPPLIES	2,679,423
22020309	UNIFORMS & OTHER CLOTHING	1,237,190
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	541,848
220204	MAINTENANCE SERVICES - GENERAL	6,874,737
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,864,495
22020402	MAINTENANCE OF OFFICE FURNITURE	517,370
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,248,086
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	545,370
22020405	MAINTENANCE OF PLANTS/GENERATORS	310,749
22020406	OTHER MAINTENANCE SERVICES	388,667
220205	TRAINING - GENERAL	327,022
22020501	LOCAL TRAINING	327,022
220206	OTHER SERVICES - GENERAL	5,994,972
22020601	SECURITY SERVICES	510,655
22020603	OFFICE RENT	470,650
22020604	RESIDENTIAL RENT	5,013,667
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	844,547
22020701	FINANCIAL CONSULTING	238,687
22020702	INFORMATION TECHNOLOGY CONSULTING	363,516
22020703	LEGAL SERVICES	242,344
220208	FUEL & LUBRICANTS - GENERAL	4,333,811
22020801	MOTOR VEHICLE FUEL COST	2,015,740



0119009057 FOREIGN MISSION: KUWAIT			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,511,775
22020806	COOKING GAS/FUEL COST		806,296
220209	FINANCIAL CHARGES - GENERAL		914,511
22020901	BANK CHARGES (OTHER THAN INTEREST)		914,511
220210	MISCELLANEOUS		43,394,438
22021001	REFRESHMENT & MEALS		2,332,252
22021002	HONORARIUM & SITTING ALLOWANCE		266,894
22021003	PUBLICITY & ADVERTISEMENTS		190,523
22021004	MEDICAL EXPENSES		2,987,657
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		31,158,439
22021006	POSTAGES & COURIER SERVICES		656,543
22021007	WELFARE PACKAGES		4,965,340
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		213,208
22021009	SPORTING ACTIVITIES		623,582
23	CAPITAL EXPENDITURE		46,110,406
2301	FIXED ASSETS PURCHASED		46,110,406
230101	PURCHASE OF FIXED ASSETS - GENERAL		46,110,406
23010102	PURCHASE OF OFFICE BUILDINGS		46,110,406
	TOTAL PERSONNEL		107,901,319
	TOTAL OVERHEAD		102,951,737
	TOTAL RECURRENT		210,853,056
	TOTAL CAPITAL		46,110,406
	TOTAL ALLOCATION		256,963,462
0119009057 FOREIGN MISSION: KUWAIT			
CODE	PROJECT NAME	TYPE	AMOUNT
KWAIT 1014366	PURCHASE OF 2 NOS QTRS	NEW	46,110,406



0119009058 FOREIGN MISSION: LIBREVILLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	233,361,509
21	PERSONNEL COST	134,087,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,087,768
210201	ALLOWANCES	134,087,768
21020102	FOREIGN SERVICE	134,087,768
22	OTHER RECURRENT COSTS	68,564,720
2202	OVERHEAD COST	68,564,720
220201	TRAVEL & TRANSPORT - GENERAL	5,914,905
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,039,530
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,875,375
220202	UTILITIES - GENERAL	3,654,915
22020201	ELECTRICITY CHARGES	1,895,022
22020202	TELEPHONE CHARGES	138,666
22020203	INTERNET ACCESS CHARGES	245,383
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,200
22020205	WATER RATES	539,575
22020206	SEWERAGE CHARGES	656,069
220203	MATERIALS & SUPPLIES - GENERAL	5,471,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,196,640
22020302	BOOKS	284,835
22020303	NEWSPAPERS	443,438
22020304	MAGAZINES & PERIODICALS	148,358
22020305	PRINTING OF NON SECURITY DOCUMENTS	866,995
22020306	PRINTING OF SECURITY DOCUMENTS	708,513
22020307	DRUGS & MEDICAL SUPPLIES	1,136,459
22020309	UNIFORMS & OTHER CLOTHING	375,202
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	310,976
220204	MAINTENANCE SERVICES - GENERAL	4,863,458
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	843,369
22020402	MAINTENANCE OF OFFICE FURNITURE	296,929
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,864,136
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	701,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	178,337
22020406	OTHER MAINTENANCE SERVICES	978,726
220205	TRAINING - GENERAL	641,082
22020501	LOCAL TRAINING	641,082
220206	OTHER SERVICES - GENERAL	13,927,159
22020601	SECURITY SERVICES	1,804,399
22020603	OFFICE RENT	3,995,033
22020604	RESIDENTIAL RENT	7,950,784
22020606	CLEANING & FUMIGATION SERVICES	176,943
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	484,654
22020701	FINANCIAL CONSULTING	136,940
22020702	INFORMATION TECHNOLOGY CONSULTING	208,628
22020703	LEGAL SERVICES	139,086
220208	FUEL & LUBRICANTS - GENERAL	1,888,775



0119009058 FOREIGN MISSION: LIBREVILLE			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		694,122
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,194,653
220209	FINANCIAL CHARGES - GENERAL		1,729,733
22020901	BANK CHARGES (OTHER THAN INTEREST)		524,855
22020902	INSURANCE PREMIUM		1,095,534
22020904	OTHER CRF BANK CHARGES		109,344
220210	MISCELLANEOUS		29,988,623
22021001	REFRESHMENT & MEALS		591,586
22021002	HONORARIUM & SITTING ALLOWANCE		122,364
22021003	PUBLICITY & ADVERTISEMENTS		376,802
22021004	MEDICAL EXPENSES		8,284,957
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		19,151,268
22021006	POSTAGES & COURIER SERVICES		645,038
22021007	WELFARE PACKAGES		547,095
22021009	SPORTING ACTIVITIES		269,513
23	CAPITAL EXPENDITURE		30,709,021
2303	REHABILITATION / REPAIRS		30,709,021
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,709,021
23030103	REHABILITATION / REPAIRS - HOUSING		30,709,021
	TOTAL PERSONNEL		134,087,768
	TOTAL OVERHEAD		68,564,720
	TOTAL RECURRENT		202,652,488
	TOTAL CAPITAL		30,709,021
	TOTAL ALLOCATION		233,361,509
0119009058 FOREIGN MISSION: LIBREVILLE			
CODE	PROJECT NAME	TYPE	AMOUNT
LBVL 2014369	RENOVATION OF QUARTERS	NEW	30,709,021



0119009059 FOREIGN MISSION: LISBON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	243,353,674
21	PERSONNEL COST	131,966,836
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,966,836
210201	ALLOWANCES	131,966,836
21020102	FOREIGN SERVICE	131,966,836
22	OTHER RECURRENT COSTS	76,930,791
2202	OVERHEAD COST	76,930,791
220201	TRAVEL & TRANSPORT - GENERAL	4,020,832
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,092,890
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,927,942
220202	UTILITIES - GENERAL	7,398,725
22020201	ELECTRICITY CHARGES	1,923,222
22020202	TELEPHONE CHARGES	1,519,086
22020203	INTERNET ACCESS CHARGES	324,567
22020204	SATELLITE BROADCASTING ACCESS CHARGES	858,289
22020205	WATER RATES	1,290,712
22020206	SEWERAGE CHARGES	1,482,849
220203	MATERIALS & SUPPLIES - GENERAL	7,711,063
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	860,762
22020302	BOOKS	389,636
22020303	NEWSPAPERS	198,649
22020304	MAGAZINES & PERIODICALS	164,539
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,830,739
22020306	PRINTING OF SECURITY DOCUMENTS	1,569,349
22020307	DRUGS & MEDICAL SUPPLIES	1,494,302
22020309	UNIFORMS & OTHER CLOTHING	850,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	352,597
220204	MAINTENANCE SERVICES - GENERAL	5,261,350
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,444,288
22020402	MAINTENANCE OF OFFICE FURNITURE	339,247
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,753,976
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	436,086
22020406	OTHER MAINTENANCE SERVICES	287,753
220205	TRAINING - GENERAL	229,401
22020501	LOCAL TRAINING	229,401
220206	OTHER SERVICES - GENERAL	9,299,873
22020601	SECURITY SERVICES	483,378
22020603	OFFICE RENT	4,150,782
22020604	RESIDENTIAL RENT	4,665,713
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	558,974
22020701	FINANCIAL CONSULTING	145,784
22020702	INFORMATION TECHNOLOGY CONSULTING	263,945
22020703	LEGAL SERVICES	149,245
220208	FUEL & LUBRICANTS - GENERAL	3,098,633
22020801	MOTOR VEHICLE FUEL COST	1,350,870
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,747,763



0119009059 FOREIGN MISSION: LISBON			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		455,073
22020901	BANK CHARGES (OTHER THAN INTEREST)		146,560
22020902	INSURANCE PREMIUM		84,082
22020904	OTHER CRF BANK CHARGES		224,431
220210	MISCELLANEOUS		38,896,867
22021001	REFRESHMENT & MEALS		1,806,907
22021002	HONORARIUM & SITTING ALLOWANCE		172,484
22021003	PUBLICITY & ADVERTISEMENTS		160,308
22021004	MEDICAL EXPENSES		6,258,939
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		24,786,722
22021006	POSTAGES & COURIER SERVICES		541,320
22021007	WELFARE PACKAGES		3,497,810
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,162,257
22021009	SPORTING ACTIVITIES		510,120
23	CAPITAL EXPENDITURE		34,456,047
2303	REHABILITATION / REPAIRS		34,456,047
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		34,456,047
23030103	REHABILITATION / REPAIRS - HOUSING		34,456,047
	TOTAL PERSONNEL		131,966,836
	TOTAL OVERHEAD		76,930,791
	TOTAL RECURRENT		208,897,627
	TOTAL CAPITAL		34,456,047
	TOTAL ALLOCATION		243,353,674
0119009059 FOREIGN MISSION: LISBON			
CODE	PROJECT NAME	TYPE	AMOUNT
LISB 2014374	RENOVATION OF STAFF QUARTERS	NEW	34,456,047



0119009060 FOREIGN MISSION: LOME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	190,173,814
21	PERSONNEL COST	96,686,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,686,878
210201	ALLOWANCES	96,686,878
21020102	FOREIGN SERVICE	96,686,878
22	OTHER RECURRENT COSTS	64,567,987
2202	OVERHEAD COST	64,567,987
220201	TRAVEL & TRANSPORT - GENERAL	4,279,834
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,927,908
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,351,926
220202	UTILITIES - GENERAL	4,863,536
22020201	ELECTRICITY CHARGES	2,081,839
22020202	TELEPHONE CHARGES	1,000,643
22020203	INTERNET ACCESS CHARGES	269,575
22020204	SATELLITE BROADCASTING ACCESS CHARGES	197,965
22020205	WATER RATES	592,768
22020206	SEWERAGE CHARGES	720,746
220203	MATERIALS & SUPPLIES - GENERAL	4,221,689
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	733,498
22020302	BOOKS	312,915
22020303	NEWSPAPERS	72,075
22020304	MAGAZINES & PERIODICALS	162,984
22020305	PRINTING OF NON SECURITY DOCUMENTS	952,466
22020306	PRINTING OF SECURITY DOCUMENTS	778,361
22020307	DRUGS & MEDICAL SUPPLIES	621,598
22020309	UNIFORMS & OTHER CLOTHING	246,159
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	341,633
220204	MAINTENANCE SERVICES - GENERAL	3,326,565
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,175,559
22020402	MAINTENANCE OF OFFICE FURNITURE	326,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,235,898
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	343,854
22020406	OTHER MAINTENANCE SERVICES	245,054
220205	TRAINING - GENERAL	206,187
22020501	LOCAL TRAINING	206,187
220206	OTHER SERVICES - GENERAL	7,538,045
22020601	SECURITY SERVICES	321,966
22020603	OFFICE RENT	1,898,401
22020604	RESIDENTIAL RENT	5,095,891
22020606	CLEANING & FUMIGATION SERVICES	221,787
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	532,485
22020701	FINANCIAL CONSULTING	150,492
22020702	INFORMATION TECHNOLOGY CONSULTING	229,196
22020703	LEGAL SERVICES	152,797
220208	FUEL & LUBRICANTS - GENERAL	2,033,470
22020801	MOTOR VEHICLE FUEL COST	762,552



0119009060 FOREIGN MISSION: LOME			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,270,918
220209	FINANCIAL CHARGES - GENERAL		1,780,132
22020901	BANK CHARGES (OTHER THAN INTEREST)		576,597
22020902	INSURANCE PREMIUM		1,203,535
220210	MISCELLANEOUS		35,786,044
22021001	REFRESHMENT & MEALS		815,938
22021002	HONORARIUM & SITTING ALLOWANCE		134,427
22021003	PUBLICITY & ADVERTISEMENTS		413,949
22021004	MEDICAL EXPENSES		3,130,632
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,000,820
22021006	POSTAGES & COURIER SERVICES		393,167
22021007	WELFARE PACKAGES		601,029
22021009	SPORTING ACTIVITIES		296,082
23	CAPITAL EXPENDITURE		28,918,949
2302	CONSTRUCTION / PROVISION		28,918,949
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		28,918,949
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		28,918,949
	TOTAL PERSONNEL		96,686,878
	TOTAL OVERHEAD		64,567,987
	TOTAL RECURRENT		161,254,865
	TOTAL CAPITAL		28,918,949
	TOTAL ALLOCATION		190,173,814
0119009060 FOREIGN MISSION: LOME			
CODE	PROJECT NAME	TYPE	AMOUNT
LOME 2014376	CONSTRUCTION OF 3 NOS STAFF QTRS	NEW	28,918,949



0119009061 FOREIGN MISSION: LONDON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,290,258,777
21	PERSONNEL COST	616,581,349
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	616,581,349
210201	ALLOWANCES	616,581,349
21020102	FOREIGN SERVICE	616,581,349
22	OTHER RECURRENT COSTS	465,284,208
2202	OVERHEAD COST	465,284,208
220201	TRAVEL & TRANSPORT - GENERAL	38,144,550
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,753,362
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,391,188
220202	UTILITIES - GENERAL	39,353,063
22020201	ELECTRICITY CHARGES	17,280,757
22020202	TELEPHONE CHARGES	12,518,405
22020203	INTERNET ACCESS CHARGES	1,294,110
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,043,976
22020205	WATER RATES	3,457,577
22020206	SEWERAGE CHARGES	3,758,238
220203	MATERIALS & SUPPLIES - GENERAL	33,192,697
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,368,856
22020302	BOOKS	1,479,211
22020303	NEWSPAPERS	417,123
22020304	MAGAZINES & PERIODICALS	1,020,603
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,376,411
22020306	PRINTING OF SECURITY DOCUMENTS	4,624,795
22020307	DRUGS & MEDICAL SUPPLIES	3,773,084
22020309	UNIFORMS & OTHER CLOTHING	1,404,296
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,728,318
220204	MAINTENANCE SERVICES - GENERAL	46,889,844
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,178,223
22020402	MAINTENANCE OF OFFICE FURNITURE	2,145,090
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,972,544
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,124,160
22020406	OTHER MAINTENANCE SERVICES	2,469,827
220205	TRAINING - GENERAL	6,605,902
22020501	LOCAL TRAINING	6,605,902
220206	OTHER SERVICES - GENERAL	36,923,053
22020601	SECURITY SERVICES	7,364,448
22020603	OFFICE RENT	3,634,019
22020604	RESIDENTIAL RENT	7,065,478
22020606	CLEANING & FUMIGATION SERVICES	18,859,108
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,604,328
22020701	FINANCIAL CONSULTING	1,815,558
22020702	INFORMATION TECHNOLOGY CONSULTING	1,777,529
22020703	LEGAL SERVICES	2,011,241
220208	FUEL & LUBRICANTS - GENERAL	3,596,008
22020801	MOTOR VEHICLE FUEL COST	1,791,476



0119009061 FOREIGN MISSION: LONDON			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,804,532
220209	FINANCIAL CHARGES - GENERAL		10,569,555
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,115,072
22020902	INSURANCE PREMIUM		1,182,942
22020904	OTHER CRF BANK CHARGES		8,271,541
220210	MISCELLANEOUS		244,405,208
22021001	REFRESHMENT & MEALS		4,312,270
22021002	HONORARIUM & SITTING ALLOWANCE		1,885,194
22021003	PUBLICITY & ADVERTISEMENTS		15,009,172
22021004	MEDICAL EXPENSES		5,030,296
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		4,755,874
22021006	POSTAGES & COURIER SERVICES		20,172,305
22021007	WELFARE PACKAGES		190,066,534
22021009	SPORTING ACTIVITIES		3,173,563
23	CAPITAL EXPENDITURE		208,393,220
2303	REHABILITATION / REPAIRS		208,393,220
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		208,393,220
23030103	REHABILITATION / REPAIRS - HOUSING		208,393,220
	TOTAL PERSONNEL		616,581,349
	TOTAL OVERHEAD		465,284,208
	TOTAL RECURRENT		1,081,865,557
	TOTAL CAPITAL		208,393,220
	TOTAL ALLOCATION		1,290,258,777
0119009061 FOREIGN MISSION: LONDON			
CODE	PROJECT NAME	TYPE	AMOUNT
LOND 2014380	RENOVATION OF QUARTERS / CHANCERY	NEW	208,393,220



0119009062 FOREIGN MISSION: LUANDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	199,938,629
21	PERSONNEL COST	92,199,882
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,199,882
210201	ALLOWANCES	92,199,882
21020102	FOREIGN SERVICE	92,199,882
22	OTHER RECURRENT COSTS	77,338,747
2202	OVERHEAD COST	77,338,747
220201	TRAVEL & TRANSPORT - GENERAL	4,008,452
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,086,446
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,922,006
220202	UTILITIES - GENERAL	9,120,173
22020201	ELECTRICITY CHARGES	2,063,386
22020202	TELEPHONE CHARGES	1,514,409
22020203	INTERNET ACCESS CHARGES	323,567
22020204	SATELLITE BROADCASTING ACCESS CHARGES	855,646
22020205	WATER RATES	2,085,810
22020206	SEWERAGE CHARGES	2,277,355
220203	MATERIALS & SUPPLIES - GENERAL	10,769,474
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,657,184
22020302	BOOKS	388,436
22020303	NEWSPAPERS	83,903
22020304	MAGAZINES & PERIODICALS	164,032
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,624,174
22020306	PRINTING OF SECURITY DOCUMENTS	2,363,589
22020307	DRUGS & MEDICAL SUPPLIES	2,288,773
22020309	UNIFORMS & OTHER CLOTHING	847,871
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	351,512
220204	MAINTENANCE SERVICES - GENERAL	5,448,700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,439,842
22020402	MAINTENANCE OF OFFICE FURNITURE	328,413
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,745,497
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	434,743
22020405	MAINTENANCE OF PLANTS/GENERATORS	213,338
22020406	OTHER MAINTENANCE SERVICES	286,867
220205	TRAINING - GENERAL	228,694
22020501	LOCAL TRAINING	228,694
220206	OTHER SERVICES - GENERAL	9,271,239
22020601	SECURITY SERVICES	481,890
22020603	OFFICE RENT	4,138,002
22020604	RESIDENTIAL RENT	4,651,347
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	557,253
22020701	FINANCIAL CONSULTING	145,335
22020702	INFORMATION TECHNOLOGY CONSULTING	263,132
22020703	LEGAL SERVICES	148,786
220208	FUEL & LUBRICANTS - GENERAL	3,089,092
22020801	MOTOR VEHICLE FUEL COST	1,346,711



0119009062 FOREIGN MISSION: LUANDA			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,742,381
220209	FINANCIAL CHARGES - GENERAL		862,998
22020904	OTHER CRF BANK CHARGES		862,998
220210	MISCELLANEOUS		33,982,672
22021001	REFRESHMENT & MEALS		1,801,343
22021002	HONORARIUM & SITTING ALLOWANCE		171,953
22021003	PUBLICITY & ADVERTISEMENTS		159,814
22021004	MEDICAL EXPENSES		2,244,308
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		23,911,334
22021006	POSTAGES & COURIER SERVICES		539,653
22021007	WELFARE PACKAGES		3,487,040
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,158,678
22021009	SPORTING ACTIVITIES		508,549
23	CAPITAL EXPENDITURE		30,400,000
2301	FIXED ASSETS PURCHASED		30,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,400,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		30,400,000
	TOTAL PERSONNEL		92,199,882
	TOTAL OVERHEAD		77,338,747
	TOTAL RECURRENT		169,538,629
	TOTAL CAPITAL		30,400,000
	TOTAL ALLOCATION		199,938,629
0119009062 FOREIGN MISSION: LUANDA			
CODE	PROJECT NAME	TYPE	AMOUNT
LUAN 2014389	DOCUMENTATION AND PAYMENT FOR THE QUARTERS	NEW	20,400,000
LUAN 2014391	FURNISHING OF 2 NOS STAFF QUARTERS	NEW	10,000,000



0119009063 FOREIGN MISSION: LUSAKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	138,627,613
21	PERSONNEL COST	85,044,945
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,044,945
210201	ALLOWANCES	85,044,945
21020102	FOREIGN SERVICE	85,044,945
22	OTHER RECURRENT COSTS	53,582,668
2202	OVERHEAD COST	53,582,668
220201	TRAVEL & TRANSPORT - GENERAL	3,336,112
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,114,929
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,221,183
220202	UTILITIES - GENERAL	5,176,426
22020201	ELECTRICITY CHARGES	1,655,031
22020202	TELEPHONE CHARGES	1,249,837
22020203	INTERNET ACCESS CHARGES	245,411
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,152
22020205	WATER RATES	459,567
22020206	SEWERAGE CHARGES	1,466,428
220203	MATERIALS & SUPPLIES - GENERAL	3,241,970
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	587,683
22020302	BOOKS	204,799
22020303	NEWSPAPERS	48,800
22020304	MAGAZINES & PERIODICALS	100,334
22020305	PRINTING OF NON SECURITY DOCUMENTS	706,957
22020306	PRINTING OF SECURITY DOCUMENTS	532,443
22020307	DRUGS & MEDICAL SUPPLIES	565,882
22020309	UNIFORMS & OTHER CLOTHING	224,095
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	270,977
220204	MAINTENANCE SERVICES - GENERAL	3,153,307
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	829,984
22020402	MAINTENANCE OF OFFICE FURNITURE	216,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,544,074
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	232,965
22020405	MAINTENANCE OF PLANTS/GENERATORS	146,337
22020406	OTHER MAINTENANCE SERVICES	183,054
220205	TRAINING - GENERAL	114,042
22020501	LOCAL TRAINING	114,042
220206	OTHER SERVICES - GENERAL	4,037,129
22020601	SECURITY SERVICES	293,107
22020603	OFFICE RENT	1,488,035
22020604	RESIDENTIAL RENT	1,540,435
22020606	CLEANING & FUMIGATION SERVICES	715,552
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	364,654
22020701	FINANCIAL CONSULTING	96,969
22020702	INFORMATION TECHNOLOGY CONSULTING	128,584
22020703	LEGAL SERVICES	139,101
220208	FUEL & LUBRICANTS - GENERAL	1,370,792



0119009063 FOREIGN MISSION: LUSAKA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	534,064
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	836,728
220209	FINANCIAL CHARGES - GENERAL	1,385,636
22020901	BANK CHARGES (OTHER THAN INTEREST)	444,846
22020902	INSURANCE PREMIUM	855,453
22020904	OTHER CRF BANK CHARGES	85,337
220210	MISCELLANEOUS	31,402,600
22021001	REFRESHMENT & MEALS	742,802
22021002	HONORARIUM & SITTING ALLOWANCE	98,358
22021003	PUBLICITY & ADVERTISEMENTS	296,776
22021004	MEDICAL EXPENSES	1,838,523
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,491,720
22021006	POSTAGES & COURIER SERVICES	277,858
22021007	WELFARE PACKAGES	467,088
22021009	SPORTING ACTIVITIES	189,475
	TOTAL PERSONNEL	85,044,945
	TOTAL OVERHEAD	53,582,668
	TOTAL RECURRENT	138,627,613
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	138,627,613



0119009064 FOREIGN MISSION: MADRID		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	444,135,966
21	PERSONNEL COST	232,522,532
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	232,522,532
210201	ALLOWANCES	232,522,532
21020102	FOREIGN SERVICE	232,522,532
22	OTHER RECURRENT COSTS	158,688,434
2202	OVERHEAD COST	158,688,434
220201	TRAVEL & TRANSPORT - GENERAL	17,618,273
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,994,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,624,094
220202	UTILITIES - GENERAL	25,344,236
22020201	ELECTRICITY CHARGES	6,389,356
22020202	TELEPHONE CHARGES	5,996,141
22020203	INTERNET ACCESS CHARGES	2,546,222
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,498,980
22020205	WATER RATES	4,493,212
22020206	SEWERAGE CHARGES	4,420,325
220203	MATERIALS & SUPPLIES - GENERAL	11,338,351
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,582,239
22020302	BOOKS	866,279
22020303	NEWSPAPERS	169,267
22020304	MAGAZINES & PERIODICALS	535,763
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,137,752
22020306	PRINTING OF SECURITY DOCUMENTS	1,730,645
22020307	DRUGS & MEDICAL SUPPLIES	2,056,204
22020309	UNIFORMS & OTHER CLOTHING	1,130,101
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,130,101
220204	MAINTENANCE SERVICES - GENERAL	12,846,017
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,044,547
22020402	MAINTENANCE OF OFFICE FURNITURE	1,079,052
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,774,350
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,137,447
22020406	OTHER MAINTENANCE SERVICES	810,621
220205	TRAINING - GENERAL	682,052
22020501	LOCAL TRAINING	682,052
220206	OTHER SERVICES - GENERAL	21,961,178
22020601	SECURITY SERVICES	896,218
22020603	OFFICE RENT	7,968,037
22020604	RESIDENTIAL RENT	12,664,654
22020606	CLEANING & FUMIGATION SERVICES	432,269
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,031,189
22020701	FINANCIAL CONSULTING	271,768
22020702	INFORMATION TECHNOLOGY CONSULTING	338,697
22020703	LEGAL SERVICES	420,724
220208	FUEL & LUBRICANTS - GENERAL	5,544,811
22020801	MOTOR VEHICLE FUEL COST	2,184,820



0119009064 FOREIGN MISSION: MADRID			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,359,991
220209	FINANCIAL CHARGES - GENERAL		5,272,703
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,738,595
22020902	INSURANCE PREMIUM		3,137,057
22020904	OTHER CRF BANK CHARGES		397,051
220210	MISCELLANEOUS		57,049,624
22021001	REFRESHMENT & MEALS		1,954,966
22021002	HONORARIUM & SITTING ALLOWANCE		444,676
22021003	PUBLICITY & ADVERTISEMENTS		1,369,323
22021004	MEDICAL EXPENSES		15,929,815
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		33,119,320
22021006	POSTAGES & COURIER SERVICES		1,300,571
22021007	WELFARE PACKAGES		2,073,086
22021009	SPORTING ACTIVITIES		857,867
23	CAPITAL EXPENDITURE		52,925,000
2303	REHABILITATION / REPAIRS		52,925,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		52,925,000
23030103	REHABILITATION / REPAIRS - HOUSING		52,925,000
	TOTAL PERSONNEL		232,522,532
	TOTAL OVERHEAD		158,688,434
	TOTAL RECURRENT		391,210,966
	TOTAL CAPITAL		52,925,000
	TOTAL ALLOCATION		444,135,966
0119009064 FOREIGN MISSION: MADRID			
CODE	PROJECT NAME	TYPE	AMOUNT
MDRD 2014405	RENOVATION OF 2 NOS STAFF QUARTERS	NEW	52,925,000



0119009065 FOREIGN MISSION: MALABO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	225,823,613
21	PERSONNEL COST	108,887,355
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,887,355
210201	ALLOWANCES	108,887,355
21020102	FOREIGN SERVICE	108,887,355
22	OTHER RECURRENT COSTS	82,936,258
2202	OVERHEAD COST	82,936,258
220201	TRAVEL & TRANSPORT - GENERAL	4,124,640
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,219,037
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,905,603
220202	UTILITIES - GENERAL	7,178,768
22020201	ELECTRICITY CHARGES	2,316,065
22020202	TELEPHONE CHARGES	1,684,035
22020203	INTERNET ACCESS CHARGES	1,047,646
22020204	SATELLITE BROADCASTING ACCESS CHARGES	227,859
22020205	WATER RATES	1,256,557
22020206	SEWERAGE CHARGES	646,606
220203	MATERIALS & SUPPLIES - GENERAL	4,338,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	844,262
22020302	BOOKS	360,168
22020303	NEWSPAPERS	443,798
22020304	MAGAZINES & PERIODICALS	187,596
22020305	PRINTING OF NON SECURITY DOCUMENTS	855,852
22020306	PRINTING OF SECURITY DOCUMENTS	415,011
22020307	DRUGS & MEDICAL SUPPLIES	555,167
22020309	UNIFORMS & OTHER CLOTHING	283,330
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	393,223
220204	MAINTENANCE SERVICES - GENERAL	7,553,821
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,753,818
22020402	MAINTENANCE OF OFFICE FURNITURE	856,348
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,956,451
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	876,668
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,026,995
22020406	OTHER MAINTENANCE SERVICES	1,083,541
220205	TRAINING - GENERAL	237,323
22020501	LOCAL TRAINING	237,323
220206	OTHER SERVICES - GENERAL	6,480,002
22020601	SECURITY SERVICES	370,586
22020603	OFFICE RENT	3,227,001
22020604	RESIDENTIAL RENT	2,569,738
22020606	CLEANING & FUMIGATION SERVICES	312,677
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	607,122
22020701	FINANCIAL CONSULTING	173,217
22020702	INFORMATION TECHNOLOGY CONSULTING	258,034
22020703	LEGAL SERVICES	175,871
220208	FUEL & LUBRICANTS - GENERAL	2,741,248



0119009065 FOREIGN MISSION: MALABO			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		1,278,443
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,462,805
220209	FINANCIAL CHARGES - GENERAL		2,186,409
22020901	BANK CHARGES (OTHER THAN INTEREST)		663,667
22020902	INSURANCE PREMIUM		1,384,478
22020904	OTHER CRF BANK CHARGES		138,264
220210	MISCELLANEOUS		47,488,518
22021001	REFRESHMENT & MEALS		939,308
22021002	HONORARIUM & SITTING ALLOWANCE		154,727
22021003	PUBLICITY & ADVERTISEMENTS		476,458
22021004	MEDICAL EXPENSES		4,404,866
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		40,028,015
22021006	POSTAGES & COURIER SERVICES		452,538
22021007	WELFARE PACKAGES		691,813
22021009	SPORTING ACTIVITIES		340,793
23	CAPITAL EXPENDITURE		34,000,000
2303	REHABILITATION / REPAIRS		34,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		34,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		34,000,000
	TOTAL PERSONNEL		108,887,355
	TOTAL OVERHEAD		82,936,258
	TOTAL RECURRENT		191,823,613
	TOTAL CAPITAL		34,000,000
	TOTAL ALLOCATION		225,823,613
0119009065 FOREIGN MISSION: MALABO			
CODE	PROJECT NAME	TYPE	AMOUNT
MLBO 2014430	RENOVATION OF RESIDENTIAL QUARTERS	NEW	34,000,000



0119009066 FOREIGN MISSION: MANILLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	211,837,853
21	PERSONNEL COST	130,082,517
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,082,517
210201	ALLOWANCES	130,082,517
21020102	FOREIGN SERVICE	130,082,517
22	OTHER RECURRENT COSTS	81,755,336
2202	OVERHEAD COST	81,755,336
220201	TRAVEL & TRANSPORT - GENERAL	3,309,844
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,651,357
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,658,487
220202	UTILITIES - GENERAL	6,750,871
22020201	ELECTRICITY CHARGES	1,907,650
22020202	TELEPHONE CHARGES	1,677,288
22020203	INTERNET ACCESS CHARGES	1,043,449
22020204	SATELLITE BROADCASTING ACCESS CHARGES	226,946
22020205	WATER RATES	1,251,523
22020206	SEWERAGE CHARGES	644,015
220203	MATERIALS & SUPPLIES - GENERAL	4,321,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	840,879
22020302	BOOKS	358,725
22020303	NEWSPAPERS	442,020
22020304	MAGAZINES & PERIODICALS	186,844
22020305	PRINTING OF NON SECURITY DOCUMENTS	852,423
22020306	PRINTING OF SECURITY DOCUMENTS	413,348
22020307	DRUGS & MEDICAL SUPPLIES	552,943
22020309	UNIFORMS & OTHER CLOTHING	282,195
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	391,648
220204	MAINTENANCE SERVICES - GENERAL	7,523,556
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,746,792
22020402	MAINTENANCE OF OFFICE FURNITURE	852,917
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,948,612
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	873,156
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,022,880
22020406	OTHER MAINTENANCE SERVICES	1,079,199
220205	TRAINING - GENERAL	236,372
22020501	LOCAL TRAINING	236,372
220206	OTHER SERVICES - GENERAL	6,454,039
22020601	SECURITY SERVICES	369,101
22020603	OFFICE RENT	3,214,072
22020604	RESIDENTIAL RENT	2,559,442
22020606	CLEANING & FUMIGATION SERVICES	311,424
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	604,689
22020701	FINANCIAL CONSULTING	172,523
22020702	INFORMATION TECHNOLOGY CONSULTING	257,000
22020703	LEGAL SERVICES	175,166
220208	FUEL & LUBRICANTS - GENERAL	2,730,265



0119009066 FOREIGN MISSION: MANILLA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,273,321
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,456,944
220209	FINANCIAL CHARGES - GENERAL	2,177,649
22020901	BANK CHARGES (OTHER THAN INTEREST)	661,008
22020902	INSURANCE PREMIUM	1,378,931
22020904	OTHER CRF BANK CHARGES	137,710
220210	MISCELLANEOUS	47,647,026
22021001	REFRESHMENT & MEALS	935,545
22021002	HONORARIUM & SITTING ALLOWANCE	154,107
22021003	PUBLICITY & ADVERTISEMENTS	474,549
22021004	MEDICAL EXPENSES	4,387,217
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,216,414
22021006	POSTAGES & COURIER SERVICES	450,725
22021007	WELFARE PACKAGES	689,041
22021009	SPORTING ACTIVITIES	339,428
	TOTAL PERSONNEL	130,082,517
	TOTAL OVERHEAD	81,755,336
	TOTAL RECURRENT	211,837,853
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	211,837,853



0119009067 FOREIGN MISSION: MAPUTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	228,277,035
21	PERSONNEL COST	127,711,049
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127,711,049
210201	ALLOWANCES	127,711,049
21020102	FOREIGN SERVICE	127,711,049
22	OTHER RECURRENT COSTS	69,457,225
2202	OVERHEAD COST	69,457,225
220201	TRAVEL & TRANSPORT - GENERAL	4,487,884
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,466,767
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,021,117
220202	UTILITIES - GENERAL	5,212,419
22020201	ELECTRICITY CHARGES	2,032,748
22020202	TELEPHONE CHARGES	1,626,161
22020203	INTERNET ACCESS CHARGES	197,414
22020204	SATELLITE BROADCASTING ACCESS CHARGES	163,772
22020205	WATER RATES	530,262
22020206	SEWERAGE CHARGES	662,062
220203	MATERIALS & SUPPLIES - GENERAL	4,034,962
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,236,680
22020302	BOOKS	242,050
22020303	NEWSPAPERS	42,143
22020304	MAGAZINES & PERIODICALS	127,746
22020305	PRINTING OF NON SECURITY DOCUMENTS	740,280
22020306	PRINTING OF SECURITY DOCUMENTS	641,186
22020307	DRUGS & MEDICAL SUPPLIES	559,952
22020309	UNIFORMS & OTHER CLOTHING	173,299
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	271,626
220204	MAINTENANCE SERVICES - GENERAL	5,146,644
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	986,946
22020402	MAINTENANCE OF OFFICE FURNITURE	1,458,914
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,109,080
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	297,977
22020405	MAINTENANCE OF PLANTS/GENERATORS	121,566
22020406	OTHER MAINTENANCE SERVICES	172,161
220205	TRAINING - GENERAL	527,405
22020501	LOCAL TRAINING	527,405
220206	OTHER SERVICES - GENERAL	8,352,997
22020601	SECURITY SERVICES	1,133,705
22020603	OFFICE RENT	2,516,591
22020604	RESIDENTIAL RENT	3,334,035
22020606	CLEANING & FUMIGATION SERVICES	1,368,666
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	428,072
22020701	FINANCIAL CONSULTING	114,881
22020702	INFORMATION TECHNOLOGY CONSULTING	155,830
22020703	LEGAL SERVICES	157,361
220208	FUEL & LUBRICANTS - GENERAL	1,693,148



0119009067 FOREIGN MISSION: MAPUTO			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		624,904
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,068,244
220209	FINANCIAL CHARGES - GENERAL		1,612,103
22020901	BANK CHARGES (OTHER THAN INTEREST)		513,607
22020902	INSURANCE PREMIUM		998,848
22020904	OTHER CRF BANK CHARGES		99,648
220210	MISCELLANEOUS		37,961,591
22021001	REFRESHMENT & MEALS		840,310
22021002	HONORARIUM & SITTING ALLOWANCE		106,357
22021003	PUBLICITY & ADVERTISEMENTS		346,101
22021004	MEDICAL EXPENSES		3,625,206
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		31,875,223
22021006	POSTAGES & COURIER SERVICES		324,699
22021007	WELFARE PACKAGES		618,981
22021009	SPORTING ACTIVITIES		224,714
23	CAPITAL EXPENDITURE		31,108,761
2303	REHABILITATION / REPAIRS		31,108,761
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		31,108,761
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		31,108,761
	TOTAL PERSONNEL		127,711,049
	TOTAL OVERHEAD		69,457,225
	TOTAL RECURRENT		197,168,274
	TOTAL CAPITAL		31,108,761
	TOTAL ALLOCATION		228,277,035
0119009067 FOREIGN MISSION: MAPUTO			
CODE	PROJECT NAME	TYPE	AMOUNT
MPTO 2014439	COMPLETION OF REHABILITATION 2 NOS STAFF QTRS	NEW	31,108,761



0119009068 FOREIGN MISSION: MEXICO CITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	263,096,420
21	PERSONNEL COST	127,592,627
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127,592,627
210201	ALLOWANCES	127,592,627
21020102	FOREIGN SERVICE	127,592,627
22	OTHER RECURRENT COSTS	93,587,483
2202	OVERHEAD COST	93,587,483
220201	TRAVEL & TRANSPORT - GENERAL	4,334,412
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,089,498
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,244,914
220202	UTILITIES - GENERAL	8,862,603
22020201	ELECTRICITY CHARGES	1,876,157
22020202	TELEPHONE CHARGES	1,916,744
22020203	INTERNET ACCESS CHARGES	404,065
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,096,330
22020205	WATER RATES	1,688,741
22020206	SEWERAGE CHARGES	1,880,566
220203	MATERIALS & SUPPLIES - GENERAL	6,759,160
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,899,680
22020302	BOOKS	108,033
22020303	NEWSPAPERS	244,296
22020304	MAGAZINES & PERIODICALS	469,028
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,427,652
22020306	PRINTING OF SECURITY DOCUMENTS	1,166,685
22020307	DRUGS & MEDICAL SUPPLIES	931,712
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	512,074
220204	MAINTENANCE SERVICES - GENERAL	6,167,648
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,762,044
22020402	MAINTENANCE OF OFFICE FURNITURE	488,942
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,913,256
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	515,403
22020406	OTHER MAINTENANCE SERVICES	1,488,003
220205	TRAINING - GENERAL	309,053
22020501	LOCAL TRAINING	309,053
220206	OTHER SERVICES - GENERAL	11,205,208
22020601	SECURITY SERVICES	482,595
22020603	OFFICE RENT	3,885,825
22020604	RESIDENTIAL RENT	6,738,778
22020606	CLEANING & FUMIGATION SERVICES	98,010
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	751,519
22020701	FINANCIAL CONSULTING	280,874
22020702	INFORMATION TECHNOLOGY CONSULTING	241,618
22020703	LEGAL SERVICES	229,027
220208	FUEL & LUBRICANTS - GENERAL	2,533,443
22020801	MOTOR VEHICLE FUEL COST	1,104,738
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,428,705



0119009068 FOREIGN MISSION: MEXICO CITY			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		2,423,118
22020901	BANK CHARGES (OTHER THAN INTEREST)		864,260
22020902	INSURANCE PREMIUM		1,441,223
22020904	OTHER CRF BANK CHARGES		117,635
220210	MISCELLANEOUS		50,241,319
22021001	REFRESHMENT & MEALS		1,803,979
22021003	PUBLICITY & ADVERTISEMENTS		180,774
22021004	MEDICAL EXPENSES		3,943,828
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		40,956,693
22021006	POSTAGES & COURIER SERVICES		620,467
22021007	WELFARE PACKAGES		2,291,780
22021009	SPORTING ACTIVITIES		443,798
23	CAPITAL EXPENDITURE		41,916,310
2303	REHABILITATION / REPAIRS		41,916,310
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		41,916,310
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		41,916,310
	TOTAL PERSONNEL		127,592,627
	TOTAL OVERHEAD		93,587,483
	TOTAL RECURRENT		221,180,110
	TOTAL CAPITAL		41,916,310
	TOTAL ALLOCATION		263,096,420
0119009068 FOREIGN MISSION: MEXICO CITY			
CODE	PROJECT NAME	TYPE	AMOUNT
MEXIC01014657	RENOVATION OF CHACERY BUILDING	NEW	41,916,310



0119009069 FOREIGN MISSION: MNROVIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	177,889,796
21	PERSONNEL COST	99,456,933
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,456,933
210201	ALLOWANCES	99,456,933
21020102	FOREIGN SERVICE	99,456,933
22	OTHER RECURRENT COSTS	78,432,863
2202	OVERHEAD COST	78,432,863
220201	TRAVEL & TRANSPORT - GENERAL	11,474,356
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,730,828
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,743,528
220202	UTILITIES - GENERAL	11,156,890
22020201	ELECTRICITY CHARGES	4,503,174
22020202	TELEPHONE CHARGES	4,119,267
22020205	WATER RATES	1,192,569
22020206	SEWERAGE CHARGES	206,735
22020207	LEASED COMMUNICATION LINES(S)	1,135,145
220203	MATERIALS & SUPPLIES - GENERAL	5,188,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	865,285
22020302	BOOKS	199,303
22020303	NEWSPAPERS	450,688
22020304	MAGAZINES & PERIODICALS	847,498
22020305	PRINTING OF NON SECURITY DOCUMENTS	366,055
22020306	PRINTING OF SECURITY DOCUMENTS	825,634
22020307	DRUGS & MEDICAL SUPPLIES	680,687
22020309	UNIFORMS & OTHER CLOTHING	498,123
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	455,447
220204	MAINTENANCE SERVICES - GENERAL	6,652,539
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,162,136
22020402	MAINTENANCE OF OFFICE FURNITURE	950,839
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,434,931
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,104,633
220205	TRAINING - GENERAL	4,356,377
22020501	LOCAL TRAINING	4,356,377
220206	OTHER SERVICES - GENERAL	9,575,270
22020601	SECURITY SERVICES	422,520
22020603	OFFICE RENT	1,253,148
22020604	RESIDENTIAL RENT	7,452,135
22020606	CLEANING & FUMIGATION SERVICES	447,467
220208	FUEL & LUBRICANTS - GENERAL	1,078,789
22020801	MOTOR VEHICLE FUEL COST	1,078,789
220209	FINANCIAL CHARGES - GENERAL	1,401,126
22020902	INSURANCE PREMIUM	1,401,126
220210	MISCELLANEOUS	27,548,796
22021001	REFRESHMENT & MEALS	927,936
22021004	MEDICAL EXPENSES	2,320,477
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,488,987

**0119009069 FOREIGN MISSION: MNROVIA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	811,396
	TOTAL PERSONNEL	99,456,933
	TOTAL OVERHEAD	78,432,863
	TOTAL RECURRENT	177,889,796
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	177,889,796



0119009070 FOREIGN MISSION: MOSCOW		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	402,190,981
21	PERSONNEL COST	188,659,058
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	188,659,058
210201	ALLOWANCES	188,659,058
21020102	FOREIGN SERVICE	188,659,058
22	OTHER RECURRENT COSTS	213,531,923
2202	OVERHEAD COST	213,531,923
220201	TRAVEL & TRANSPORT - GENERAL	23,693,540
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,319,941
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,373,599
220202	UTILITIES - GENERAL	18,522,065
22020201	ELECTRICITY CHARGES	7,313,445
22020202	TELEPHONE CHARGES	4,738,953
22020203	INTERNET ACCESS CHARGES	1,704,978
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,135,079
22020205	WATER RATES	1,834,456
22020206	SEWERAGE CHARGES	1,795,154
220203	MATERIALS & SUPPLIES - GENERAL	16,468,617
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,488,982
22020302	BOOKS	1,664,962
22020303	NEWSPAPERS	492,103
22020304	MAGAZINES & PERIODICALS	504,390
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,076,907
22020306	PRINTING OF SECURITY DOCUMENTS	2,408,816
22020307	DRUGS & MEDICAL SUPPLIES	3,055,609
22020309	UNIFORMS & OTHER CLOTHING	1,719,585
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,057,263
220204	MAINTENANCE SERVICES - GENERAL	19,862,329
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,638,035
22020402	MAINTENANCE OF OFFICE FURNITURE	4,492,375
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,467,004
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,419,469
22020406	OTHER MAINTENANCE SERVICES	845,446
220205	TRAINING - GENERAL	1,595,882
22020501	LOCAL TRAINING	1,595,882
220206	OTHER SERVICES - GENERAL	39,885,274
22020601	SECURITY SERVICES	996,398
22020603	OFFICE RENT	13,711,499
22020604	RESIDENTIAL RENT	23,842,814
22020606	CLEANING & FUMIGATION SERVICES	1,334,563
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,647,894
22020701	FINANCIAL CONSULTING	465,731
22020702	INFORMATION TECHNOLOGY CONSULTING	709,298
22020703	LEGAL SERVICES	472,865
220208	FUEL & LUBRICANTS - GENERAL	4,002,717
22020801	MOTOR VEHICLE FUEL COST	1,375,648



0119009070 FOREIGN MISSION: MOSCOW		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,627,069
220209	FINANCIAL CHARGES - GENERAL	9,512,668
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,784,410
22020902	INSURANCE PREMIUM	7,207,489
22020904	OTHER CRF BANK CHARGES	520,769
220210	MISCELLANEOUS	78,340,937
22021001	REFRESHMENT & MEALS	4,266,542
22021002	HONORARIUM & SITTING ALLOWANCE	416,015
22021003	PUBLICITY & ADVERTISEMENTS	1,281,057
22021004	MEDICAL EXPENSES	17,524,922
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	50,859,342
22021006	POSTAGES & COURIER SERVICES	1,216,744
22021007	WELFARE PACKAGES	1,860,021
22021009	SPORTING ACTIVITIES	916,294
	TOTAL PERSONNEL	188,659,058
	TOTAL OVERHEAD	213,531,923
	TOTAL RECURRENT	402,190,981
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	402,190,981



0119009071 FOREIGN MISSION: NAIROBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	251,479,579
21	PERSONNEL COST	119,488,059
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,488,059
210201	ALLOWANCES	119,488,059
21020102	FOREIGN SERVICE	119,488,059
22	OTHER RECURRENT COSTS	91,991,520
2202	OVERHEAD COST	91,991,520
220201	TRAVEL & TRANSPORT - GENERAL	3,737,299
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,481,897
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,255,402
220202	UTILITIES - GENERAL	8,274,196
22020201	ELECTRICITY CHARGES	3,413,313
22020202	TELEPHONE CHARGES	2,057,698
22020203	INTERNET ACCESS CHARGES	546,818
22020204	SATELLITE BROADCASTING ACCESS CHARGES	401,561
22020205	WATER RATES	1,202,398
22020206	SEWERAGE CHARGES	652,408
220203	MATERIALS & SUPPLIES - GENERAL	6,944,296
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,487,861
22020302	BOOKS	634,732
22020303	NEWSPAPERS	146,199
22020304	MAGAZINES & PERIODICALS	330,604
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,122,441
22020306	PRINTING OF SECURITY DOCUMENTS	769,277
22020307	DRUGS & MEDICAL SUPPLIES	1,260,877
22020309	UNIFORMS & OTHER CLOTHING	499,320
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	692,985
220204	MAINTENANCE SERVICES - GENERAL	4,710,125
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,574,972
22020402	MAINTENANCE OF OFFICE FURNITURE	661,680
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,278,905
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	697,490
22020406	OTHER MAINTENANCE SERVICES	497,078
220205	TRAINING - GENERAL	418,239
22020501	LOCAL TRAINING	418,239
220206	OTHER SERVICES - GENERAL	8,750,108
22020601	SECURITY SERVICES	653,091
22020603	OFFICE RENT	3,850,805
22020604	RESIDENTIAL RENT	4,246,212
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,080,116
22020701	FINANCIAL CONSULTING	305,264
22020702	INFORMATION TECHNOLOGY CONSULTING	464,911
22020703	LEGAL SERVICES	309,941
220208	FUEL & LUBRICANTS - GENERAL	4,124,785
22020801	MOTOR VEHICLE FUEL COST	1,546,795
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,577,990



0119009071 FOREIGN MISSION: NAIROBI			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		3,610,903
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,169,595
22020902	INSURANCE PREMIUM		2,441,308
220210	MISCELLANEOUS		50,341,453
22021001	REFRESHMENT & MEALS		1,655,086
22021002	HONORARIUM & SITTING ALLOWANCE		272,679
22021003	PUBLICITY & ADVERTISEMENTS		839,673
22021004	MEDICAL EXPENSES		7,159,908
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		37,796,847
22021006	POSTAGES & COURIER SERVICES		797,518
22021007	WELFARE PACKAGES		1,219,155
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		600,587
23	CAPITAL EXPENDITURE		40,000,000
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		40,000,000
	TOTAL PERSONNEL		119,488,059
	TOTAL OVERHEAD		91,991,520
	TOTAL RECURRENT		211,479,579
	TOTAL CAPITAL		40,000,000
	TOTAL ALLOCATION		251,479,579
0119009071 FOREIGN MISSION: NAIROBI			
CODE	PROJECT NAME	TYPE	AMOUNT
NAIRO01014666	RENOVATION OF 3 STAFF QUARTERS AND FURNISHING	NEW	40,000,000



0119009072 FOREIGN MISSION: N'DJAMENA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	197,500,279
21	PERSONNEL COST	115,762,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,762,948
210201	ALLOWANCES	115,762,948
21020102	FOREIGN SERVICE	115,762,948
22	OTHER RECURRENT COSTS	81,737,331
2202	OVERHEAD COST	81,737,331
220201	TRAVEL & TRANSPORT - GENERAL	7,484,019
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,902,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,582,012
220202	UTILITIES - GENERAL	7,257,922
22020201	ELECTRICITY CHARGES	2,293,428
22020202	TELEPHONE CHARGES	1,719,287
22020203	INTERNET ACCESS CHARGES	1,069,576
22020204	SATELLITE BROADCASTING ACCESS CHARGES	232,629
22020205	WATER RATES	1,282,861
22020206	SEWERAGE CHARGES	660,141
220203	MATERIALS & SUPPLIES - GENERAL	4,429,223
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	861,935
22020302	BOOKS	367,707
22020303	NEWSPAPERS	453,088
22020304	MAGAZINES & PERIODICALS	191,523
22020305	PRINTING OF NON SECURITY DOCUMENTS	873,768
22020306	PRINTING OF SECURITY DOCUMENTS	423,698
22020307	DRUGS & MEDICAL SUPPLIES	566,789
22020309	UNIFORMS & OTHER CLOTHING	289,261
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	401,454
220204	MAINTENANCE SERVICES - GENERAL	7,711,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,790,531
22020402	MAINTENANCE OF OFFICE FURNITURE	874,274
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,997,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	895,020
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,048,493
22020406	OTHER MAINTENANCE SERVICES	1,106,222
220205	TRAINING - GENERAL	242,291
22020501	LOCAL TRAINING	242,291
220206	OTHER SERVICES - GENERAL	13,570,854
22020601	SECURITY SERVICES	378,344
22020603	OFFICE RENT	4,849,245
22020604	RESIDENTIAL RENT	8,024,043
22020606	CLEANING & FUMIGATION SERVICES	319,222
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	619,830
22020701	FINANCIAL CONSULTING	176,843
22020702	INFORMATION TECHNOLOGY CONSULTING	263,435
22020703	LEGAL SERVICES	179,552
220208	FUEL & LUBRICANTS - GENERAL	2,798,631



0119009072 FOREIGN MISSION: N'DJAMENA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,305,205
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,493,426
220209	FINANCIAL CHARGES - GENERAL	2,232,177
22020901	BANK CHARGES (OTHER THAN INTEREST)	677,560
22020902	INSURANCE PREMIUM	1,413,459
22020904	OTHER CRF BANK CHARGES	141,158
220210	MISCELLANEOUS	35,390,439
22021001	REFRESHMENT & MEALS	958,971
22021002	HONORARIUM & SITTING ALLOWANCE	157,966
22021003	PUBLICITY & ADVERTISEMENTS	486,432
22021004	MEDICAL EXPENSES	7,770,110
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,500,727
22021006	POSTAGES & COURIER SERVICES	462,011
22021007	WELFARE PACKAGES	706,295
22021009	SPORTING ACTIVITIES	347,927
	TOTAL PERSONNEL	115,762,948
	TOTAL OVERHEAD	81,737,331
	TOTAL RECURRENT	197,500,279
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	197,500,279



0119009073 FOREIGN MISSION: NEPAD MISSION - PRETORIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	56,023,082
21	PERSONNEL COST	40,690,340
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,690,340
210201	ALLOWANCES	40,690,340
21020102	FOREIGN SERVICE	40,690,340
22	OTHER RECURRENT COSTS	15,332,742
2202	OVERHEAD COST	15,332,742
220201	TRAVEL & TRANSPORT - GENERAL	1,661,525
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	823,674
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	837,851
220202	UTILITIES - GENERAL	2,225,052
22020201	ELECTRICITY CHARGES	889,439
22020202	TELEPHONE CHARGES	774,432
22020205	WATER RATES	253,252
22020206	SEWERAGE CHARGES	307,929
220203	MATERIALS & SUPPLIES - GENERAL	1,736,961
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	516,493
22020302	BOOKS	133,689
22020303	NEWSPAPERS	30,793
22020304	MAGAZINES & PERIODICALS	69,633
22020305	PRINTING OF NON SECURITY DOCUMENTS	388,239
22020306	PRINTING OF SECURITY DOCUMENTS	332,545
22020307	DRUGS & MEDICAL SUPPLIES	265,569
220204	MAINTENANCE SERVICES - GENERAL	1,521,603
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	375,139
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	508,433
22020406	OTHER MAINTENANCE SERVICES	638,031
220206	OTHER SERVICES - GENERAL	4,332,564
22020603	OFFICE RENT	1,677,280
22020604	RESIDENTIAL RENT	2,633,770
22020606	CLEANING & FUMIGATION SERVICES	21,514
220209	FINANCIAL CHARGES - GENERAL	166,986
22020901	BANK CHARGES (OTHER THAN INTEREST)	166,986
220210	MISCELLANEOUS	3,688,051
22021002	HONORARIUM & SITTING ALLOWANCE	235,565
22021003	PUBLICITY & ADVERTISEMENTS	252,704
22021004	MEDICAL EXPENSES	493,504
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,531,888
22021006	POSTAGES & COURIER SERVICES	21,883
22021007	WELFARE PACKAGES	152,507
	TOTAL PERSONNEL	40,690,340
	TOTAL OVERHEAD	15,332,742
	TOTAL RECURRENT	56,023,082
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	56,023,082



0119009074 FOREIGN MISSION: NEW DELHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	354,028,110
21	PERSONNEL COST	153,969,616
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,969,616
210201	ALLOWANCES	153,969,616
21020102	FOREIGN SERVICE	153,969,616
22	OTHER RECURRENT COSTS	138,173,040
2202	OVERHEAD COST	138,173,040
220201	TRAVEL & TRANSPORT - GENERAL	12,709,948
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,384,092
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,325,856
220202	UTILITIES - GENERAL	22,252,718
22020201	ELECTRICITY CHARGES	7,125,450
22020202	TELEPHONE CHARGES	8,013,639
22020203	INTERNET ACCESS CHARGES	2,238,246
22020204	SATELLITE BROADCASTING ACCESS CHARGES	420,371
22020205	WATER RATES	2,091,628
22020206	SEWERAGE CHARGES	2,363,384
220203	MATERIALS & SUPPLIES - GENERAL	11,879,774
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,472,731
22020302	BOOKS	664,464
22020303	NEWSPAPERS	153,048
22020304	MAGAZINES & PERIODICALS	346,090
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,022,527
22020306	PRINTING OF SECURITY DOCUMENTS	1,652,820
22020307	DRUGS & MEDICAL SUPPLIES	1,319,939
22020309	UNIFORMS & OTHER CLOTHING	522,709
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	725,446
220204	MAINTENANCE SERVICES - GENERAL	7,413,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,121,679
22020402	MAINTENANCE OF OFFICE FURNITURE	692,674
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,348,657
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	730,162
22020406	OTHER MAINTENANCE SERVICES	520,362
220205	TRAINING - GENERAL	437,830
22020501	LOCAL TRAINING	437,830
220206	OTHER SERVICES - GENERAL	9,159,974
22020601	SECURITY SERVICES	2,349,498
22020603	OFFICE RENT	2,365,367
22020604	RESIDENTIAL RENT	4,445,109
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,130,709
22020701	FINANCIAL CONSULTING	319,563
22020702	INFORMATION TECHNOLOGY CONSULTING	486,688
22020703	LEGAL SERVICES	324,458
220208	FUEL & LUBRICANTS - GENERAL	6,563,563
22020801	MOTOR VEHICLE FUEL COST	2,785,319
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,698,746

**0119009074 FOREIGN MISSION: NEW DELHI**

CODE	LINE ITEM	AMOUNT	
22020806	COOKING GAS/FUEL COST	1,079,498	
220209	FINANCIAL CHARGES - GENERAL	3,780,043	
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,224,381	
22020902	INSURANCE PREMIUM	2,555,662	
220210	MISCELLANEOUS	62,844,947	
22021001	REFRESHMENT & MEALS	1,732,613	
22021002	HONORARIUM & SITTING ALLOWANCE	285,451	
22021003	PUBLICITY & ADVERTISEMENTS	879,003	
22021004	MEDICAL EXPENSES	8,016,222	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	49,191,802	
22021006	POSTAGES & COURIER SERVICES	834,875	
22021007	WELFARE PACKAGES	1,276,262	
22021009	SPORTING ACTIVITIES	628,719	
23	CAPITAL EXPENDITURE	61,885,454	
2301	FIXED ASSETS PURCHASED	61,885,454	
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,885,454	
23010102	PURCHASE OF OFFICE BUILDINGS	61,885,454	
	TOTAL PERSONNEL	153,969,616	
	TOTAL OVERHEAD	138,173,040	
	TOTAL RECURRENT	292,142,656	
	TOTAL CAPITAL	61,885,454	
	TOTAL ALLOCATION	354,028,110	
0119009074	FOREIGN MISSION: NEW DELHI		
CODE	PROJECT NAME	TYPE	AMOUNT
NEWDEL01014674	PURCHASE OF CHANCERY BUILDING	NEW	61,885,454



0119009075 FOREIGN MISSION: NEW YORK (CG)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	512,827,252
21	PERSONNEL COST	304,698,178
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	304,698,178
210201	ALLOWANCES	304,698,178
21020102	FOREIGN SERVICE	304,698,178
22	OTHER RECURRENT COSTS	143,747,091
2202	OVERHEAD COST	143,747,091
220201	TRAVEL & TRANSPORT - GENERAL	18,375,566
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,859,205
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,516,361
220202	UTILITIES - GENERAL	11,082,692
22020201	ELECTRICITY CHARGES	4,077,253
22020202	TELEPHONE CHARGES	2,808,095
22020203	INTERNET ACCESS CHARGES	635,296
22020204	SATELLITE BROADCASTING ACCESS CHARGES	466,537
22020205	WATER RATES	1,396,955
22020206	SEWERAGE CHARGES	1,698,556
220203	MATERIALS & SUPPLIES - GENERAL	8,457,071
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,728,608
22020302	BOOKS	737,503
22020303	NEWSPAPERS	169,855
22020304	MAGAZINES & PERIODICALS	384,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,830,173
22020306	PRINTING OF SECURITY DOCUMENTS	839,604
22020307	DRUGS & MEDICAL SUPPLIES	1,464,896
22020309	UNIFORMS & OTHER CLOTHING	497,219
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	805,115
220204	MAINTENANCE SERVICES - GENERAL	24,970,163
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,941,455
22020402	MAINTENANCE OF OFFICE FURNITURE	768,745
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,576,159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,683,804
220205	TRAINING - GENERAL	485,912
22020501	LOCAL TRAINING	485,912
220206	OTHER SERVICES - GENERAL	11,191,552
22020601	SECURITY SERVICES	758,767
22020603	OFFICE RENT	4,473,894
22020604	RESIDENTIAL RENT	5,016,175
22020606	CLEANING & FUMIGATION SERVICES	942,716
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,225,044
22020701	FINANCIAL CONSULTING	354,658
22020702	INFORMATION TECHNOLOGY CONSULTING	510,295
22020703	LEGAL SERVICES	360,091
220208	FUEL & LUBRICANTS - GENERAL	1,886,158
22020801	MOTOR VEHICLE FUEL COST	179,809
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,706,349

**0119009075 FOREIGN MISSION: NEW YORK (CG)**

CODE	LINE ITEM	AMOUNT	
220209	FINANCIAL CHARGES - GENERAL	996,462	
22020901	BANK CHARGES (OTHER THAN INTEREST)	396,570	
22020902	INSURANCE PREMIUM	283,092	
22020904	OTHER CRF BANK CHARGES	316,800	
220210	MISCELLANEOUS	65,076,471	
22021001	REFRESHMENT & MEALS	809,749	
22021002	HONORARIUM & SITTING ALLOWANCE	331,833	
22021003	PUBLICITY & ADVERTISEMENTS	1,415,926	
22021004	MEDICAL EXPENSES	8,387,052	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	52,239,562	
22021006	POSTAGES & COURIER SERVICES	580,914	
22021007	WELFARE PACKAGES	697,767	
22021009	SPORTING ACTIVITIES	613,668	
23	CAPITAL EXPENDITURE	64,381,983	
2303	REHABILITATION / REPAIRS	64,381,983	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	64,381,983	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	64,381,983	
	TOTAL PERSONNEL	304,698,178	
	TOTAL OVERHEAD	143,747,091	
	TOTAL RECURRENT	448,445,269	
	TOTAL CAPITAL	64,381,983	
	TOTAL ALLOCATION	512,827,252	
0119009075	FOREIGN MISSION: NEW YORK (CG)		
CODE	PROJECT NAME	TYPE	AMOUNT
NWKCG01014519	RENOVATION OF 3 NOS STAFF QUARTERS	NEW	64,381,983



0119009076 FOREIGN MISSION: NEW YORK (PM)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,265,823,926
21	PERSONNEL COST	656,875,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	656,875,576
210201	ALLOWANCES	656,875,576
21020102	FOREIGN SERVICE	656,875,576
22	OTHER RECURRENT COSTS	405,111,376
2202	OVERHEAD COST	405,111,376
220201	TRAVEL & TRANSPORT - GENERAL	34,598,765
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,809,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,788,884
220202	UTILITIES - GENERAL	40,339,135
22020201	ELECTRICITY CHARGES	18,420,032
22020202	TELEPHONE CHARGES	12,431,516
22020203	INTERNET ACCESS CHARGES	1,285,127
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,036,730
22020205	WATER RATES	3,433,578
22020206	SEWERAGE CHARGES	3,732,152
220203	MATERIALS & SUPPLIES - GENERAL	32,962,311
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,338,532
22020302	BOOKS	1,468,944
22020303	NEWSPAPERS	414,228
22020304	MAGAZINES & PERIODICALS	1,013,520
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,339,094
22020306	PRINTING OF SECURITY DOCUMENTS	4,592,695
22020307	DRUGS & MEDICAL SUPPLIES	3,746,895
22020309	UNIFORMS & OTHER CLOTHING	1,394,549
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,653,854
220204	MAINTENANCE SERVICES - GENERAL	44,103,616
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,052,050
22020402	MAINTENANCE OF OFFICE FURNITURE	2,130,201
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,359,264
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,109,416
22020406	OTHER MAINTENANCE SERVICES	2,452,685
220205	TRAINING - GENERAL	6,560,051
22020501	LOCAL TRAINING	6,560,051
220206	OTHER SERVICES - GENERAL	48,970,633
22020601	SECURITY SERVICES	7,313,333
22020603	OFFICE RENT	3,608,796
22020604	RESIDENTIAL RENT	33,264,667
22020606	CLEANING & FUMIGATION SERVICES	4,783,837
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,565,429
22020701	FINANCIAL CONSULTING	1,802,956
22020702	INFORMATION TECHNOLOGY CONSULTING	1,765,192
22020703	LEGAL SERVICES	1,997,281
220208	FUEL & LUBRICANTS - GENERAL	3,571,049
22020801	MOTOR VEHICLE FUEL COST	1,779,042



0119009076 FOREIGN MISSION: NEW YORK (PM)			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,792,007
220209	FINANCIAL CHARGES - GENERAL		6,394,906
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,107,332
22020902	INSURANCE PREMIUM		1,174,731
22020904	OTHER CRF BANK CHARGES		4,112,843
220210	MISCELLANEOUS		182,045,481
22021001	REFRESHMENT & MEALS		4,282,339
22021002	HONORARIUM & SITTING ALLOWANCE		1,872,109
22021003	PUBLICITY & ADVERTISEMENTS		14,904,996
22021004	MEDICAL EXPENSES		32,884,126
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		113,032,498
22021006	POSTAGES & COURIER SERVICES		3,627,149
22021007	WELFARE PACKAGES		8,290,728
22021009	SPORTING ACTIVITIES		3,151,536
23	CAPITAL EXPENDITURE		203,836,974
2303	REHABILITATION / REPAIRS		203,836,974
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		203,836,974
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		203,836,974
	TOTAL PERSONNEL		656,875,576
	TOTAL OVERHEAD		405,111,376
	TOTAL RECURRENT		1,061,986,952
	TOTAL CAPITAL		203,836,974
	TOTAL ALLOCATION		1,265,823,926
0119009076 FOREIGN MISSION: NEW YORK (PM)			
CODE	PROJECT NAME	TYPE	AMOUNT
NWKPM01014541	REHABILITATION OF NIGERIAN HOUSE AND RESIDENTIAL APARTMENT	NEW	203,836,974



0119009077 FOREIGN MISSION: NIAMEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	243,167,811
21	PERSONNEL COST	133,967,159
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,967,159
210201	ALLOWANCES	133,967,159
21020102	FOREIGN SERVICE	133,967,159
22	OTHER RECURRENT COSTS	75,420,872
2202	OVERHEAD COST	75,420,872
220201	TRAVEL & TRANSPORT - GENERAL	8,809,263
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,845,970
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,963,293
220202	UTILITIES - GENERAL	8,589,410
22020201	ELECTRICITY CHARGES	2,797,283
22020202	TELEPHONE CHARGES	2,120,662
22020203	INTERNET ACCESS CHARGES	677,600
22020204	SATELLITE BROADCASTING ACCESS CHARGES	504,098
22020205	WATER RATES	1,489,976
22020206	SEWERAGE CHARGES	999,791
220203	MATERIALS & SUPPLIES - GENERAL	5,886,590
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,843,712
22020302	BOOKS	786,600
22020303	NEWSPAPERS	181,047
22020304	MAGAZINES & PERIODICALS	409,674
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,582,242
22020306	PRINTING OF SECURITY DOCUMENTS	332,743
22020307	DRUGS & MEDICAL SUPPLIES	750,572
220204	MAINTENANCE SERVICES - GENERAL	4,719,603
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,143,005
22020402	MAINTENANCE OF OFFICE FURNITURE	332,813
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,088,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	539,562
22020406	OTHER MAINTENANCE SERVICES	615,964
220205	TRAINING - GENERAL	518,269
22020501	LOCAL TRAINING	518,269
220206	OTHER SERVICES - GENERAL	7,366,686
22020601	SECURITY SERVICES	809,291
22020603	OFFICE RENT	2,498,568
22020604	RESIDENTIAL RENT	3,482,723
22020606	CLEANING & FUMIGATION SERVICES	576,104
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	384,069
22020701	FINANCIAL CONSULTING	384,069
220208	FUEL & LUBRICANTS - GENERAL	1,916,742
22020801	MOTOR VEHICLE FUEL COST	1,916,742
220209	FINANCIAL CHARGES - GENERAL	1,449,328
22020902	INSURANCE PREMIUM	1,449,328
220210	MISCELLANEOUS	35,780,912
22021001	REFRESHMENT & MEALS	1,239,064

**0119009077 FOREIGN MISSION: NIAMEY**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	337,895
22021003	PUBLICITY & ADVERTISEMENTS	1,040,496
22021004	MEDICAL EXPENSES	7,080,758
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,395,567
22021006	POSTAGES & COURIER SERVICES	988,261
22021007	WELFARE PACKAGES	698,871
23	CAPITAL EXPENDITURE	33,779,780
2303	REHABILITATION / REPAIRS	33,779,780
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33,779,780
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	33,779,780
	TOTAL PERSONNEL	133,967,159
	TOTAL OVERHEAD	75,420,872
	TOTAL RECURRENT	209,388,031
	TOTAL CAPITAL	33,779,780
	TOTAL ALLOCATION	243,167,811

0119009077 FOREIGN MISSION: NIAMEY

CODE	PROJECT NAME	TYPE	AMOUNT
NIAM01014690	RENOVATION OF CHANCERY BUILDING	NEW	33,779,780



0119009078 FOREIGN MISSION: NNJC - NIAMEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	158,437,416
21	PERSONNEL COST	97,089,078
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,089,078
210201	ALLOWANCES	97,089,078
21020102	FOREIGN SERVICE	97,089,078
22	OTHER RECURRENT COSTS	42,371,040
2202	OVERHEAD COST	42,371,040
220201	TRAVEL & TRANSPORT - GENERAL	7,423,541
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,431,330
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,992,211
220202	UTILITIES - GENERAL	5,195,860
22020201	ELECTRICITY CHARGES	3,452,618
22020202	TELEPHONE CHARGES	541,847
22020203	INTERNET ACCESS CHARGES	157,352
22020205	WATER RATES	471,160
22020206	SEWERAGE CHARGES	572,883
220203	MATERIALS & SUPPLIES - GENERAL	3,076,168
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	575,828
22020302	BOOKS	248,719
22020303	NEWSPAPERS	57,288
22020304	MAGAZINES & PERIODICALS	128,854
22020305	PRINTING OF NON SECURITY DOCUMENTS	757,066
22020306	PRINTING OF SECURITY DOCUMENTS	618,678
22020307	DRUGS & MEDICAL SUPPLIES	494,076
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	195,659
220204	MAINTENANCE SERVICES - GENERAL	3,445,268
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	934,390
22020402	MAINTENANCE OF OFFICE FURNITURE	259,279
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,627,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	273,312
22020405	MAINTENANCE OF PLANTS/GENERATORS	155,732
22020406	OTHER MAINTENANCE SERVICES	194,780
220206	OTHER SERVICES - GENERAL	6,416,960
22020601	SECURITY SERVICES	255,914
22020603	OFFICE RENT	2,657,089
22020604	RESIDENTIAL RENT	3,503,957
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	121,450
22020703	LEGAL SERVICES	121,450
220208	FUEL & LUBRICANTS - GENERAL	1,616,299
22020801	MOTOR VEHICLE FUEL COST	606,112
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,010,187
220209	FINANCIAL CHARGES - GENERAL	1,414,934
22020901	BANK CHARGES (OTHER THAN INTEREST)	458,307
22020902	INSURANCE PREMIUM	956,627
220210	MISCELLANEOUS	13,660,560
22021001	REFRESHMENT & MEALS	648,546

**0119009078 FOREIGN MISSION: NNJC - NIAMEY**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	329,026
22021004	MEDICAL EXPENSES	2,488,375
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	9,882,106
22021006	POSTAGES & COURIER SERVICES	312,507
23	CAPITAL EXPENDITURE	18,977,298
2303	REHABILITATION / REPAIRS	18,977,298
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,977,298
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,977,298
	TOTAL PERSONNEL	97,089,078
	TOTAL OVERHEAD	42,371,040
	TOTAL RECURRENT	139,460,118
	TOTAL CAPITAL	18,977,298
	TOTAL ALLOCATION	158,437,416

0119009078 FOREIGN MISSION: NNJC - NIAMEY

CODE	PROJECT NAME	TYPE	AMOUNT
NNJC2015389	RENOVATION OF CHANCERY AND 3 NOS STAFF QUARTERS	NEW	18,977,298



0119009080 FOREIGN MISSION: OTTAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	466,593,287
21	PERSONNEL COST	264,125,850
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	264,125,850
210201	ALLOWANCES	264,125,850
21020102	FOREIGN SERVICE	264,125,850
22	OTHER RECURRENT COSTS	139,836,808
2202	OVERHEAD COST	139,836,808
220201	TRAVEL & TRANSPORT - GENERAL	12,694,475
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,378,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,315,720
220202	UTILITIES - GENERAL	21,561,926
22020201	ELECTRICITY CHARGES	7,116,093
22020202	TELEPHONE CHARGES	8,003,884
22020203	INTERNET ACCESS CHARGES	2,235,521
22020204	SATELLITE BROADCASTING ACCESS CHARGES	419,859
22020205	WATER RATES	2,094,073
22020206	SEWERAGE CHARGES	1,692,496
220203	MATERIALS & SUPPLIES - GENERAL	11,865,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,467,286
22020302	BOOKS	663,655
22020303	NEWSPAPERS	152,861
22020304	MAGAZINES & PERIODICALS	345,668
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,020,065
22020306	PRINTING OF SECURITY DOCUMENTS	1,650,808
22020307	DRUGS & MEDICAL SUPPLIES	1,318,332
22020309	UNIFORMS & OTHER CLOTHING	522,072
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	724,563
220204	MAINTENANCE SERVICES - GENERAL	7,404,510
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,120,314
22020402	MAINTENANCE OF OFFICE FURNITURE	691,831
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,343,363
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	729,273
22020406	OTHER MAINTENANCE SERVICES	519,729
220205	TRAINING - GENERAL	437,297
22020501	LOCAL TRAINING	437,297
220206	OTHER SERVICES - GENERAL	10,812,610
22020601	SECURITY SERVICES	2,346,638
22020603	OFFICE RENT	4,026,274
22020604	RESIDENTIAL RENT	4,439,698
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,129,332
22020701	FINANCIAL CONSULTING	319,174
22020702	INFORMATION TECHNOLOGY CONSULTING	486,095
22020703	LEGAL SERVICES	324,063
220208	FUEL & LUBRICANTS - GENERAL	6,555,573
22020801	MOTOR VEHICLE FUEL COST	2,781,928
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,695,461



0119009080 FOREIGN MISSION: OTTAWA			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		1,078,184
220209	FINANCIAL CHARGES - GENERAL		3,775,441
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,222,890
22020902	INSURANCE PREMIUM		2,552,551
220210	MISCELLANEOUS		63,600,334
22021001	REFRESHMENT & MEALS		1,730,503
22021002	HONORARIUM & SITTING ALLOWANCE		285,103
22021003	PUBLICITY & ADVERTISEMENTS		877,933
22021004	MEDICAL EXPENSES		8,838,357
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		49,131,917
22021006	POSTAGES & COURIER SERVICES		833,859
22021007	WELFARE PACKAGES		1,274,708
22021009	SPORTING ACTIVITIES		627,954
23	CAPITAL EXPENDITURE		62,630,629
2303	REHABILITATION / REPAIRS		62,630,629
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		62,630,629
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		62,630,629
	TOTAL PERSONNEL		264,125,850
	TOTAL OVERHEAD		139,836,808
	TOTAL RECURRENT		403,962,658
	TOTAL CAPITAL		62,630,629
	TOTAL ALLOCATION		466,593,287
0119009080 FOREIGN MISSION: OTTAWA			
CODE	PROJECT NAME	TYPE	AMOUNT
OTTW01014445	RENOVATION OF CHANCERY BUILDING AND STAFF QUARTERS	NEW	62,630,629



0119009081 FOREIGN MISSION: OUAGADOUGOU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	197,289,041
21	PERSONNEL COST	111,889,804
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,889,804
210201	ALLOWANCES	111,889,804
21020102	FOREIGN SERVICE	111,889,804
22	OTHER RECURRENT COSTS	58,982,110
2202	OVERHEAD COST	58,982,110
220201	TRAVEL & TRANSPORT - GENERAL	4,191,535
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,077,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,114,524
220202	UTILITIES - GENERAL	8,263,334
22020201	ELECTRICITY CHARGES	4,080,968
22020202	TELEPHONE CHARGES	2,776,109
22020203	INTERNET ACCESS CHARGES	212,846
22020204	SATELLITE BROADCASTING ACCESS CHARGES	156,306
22020205	WATER RATES	468,027
22020206	SEWERAGE CHARGES	569,078
220203	MATERIALS & SUPPLIES - GENERAL	4,001,586
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,162,879
22020302	BOOKS	247,066
22020303	NEWSPAPERS	56,907
22020304	MAGAZINES & PERIODICALS	128,686
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,004,540
22020306	PRINTING OF SECURITY DOCUMENTS	446,620
22020307	DRUGS & MEDICAL SUPPLIES	490,790
22020309	UNIFORMS & OTHER CLOTHING	194,358
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	269,740
220204	MAINTENANCE SERVICES - GENERAL	5,859,328
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,546
22020402	MAINTENANCE OF OFFICE FURNITURE	257,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,449,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,195,781
22020405	MAINTENANCE OF PLANTS/GENERATORS	154,696
22020406	OTHER MAINTENANCE SERVICES	1,201,743
220205	TRAINING - GENERAL	162,797
22020501	LOCAL TRAINING	162,797
220206	OTHER SERVICES - GENERAL	11,139,879
22020601	SECURITY SERVICES	1,178,498
22020603	OFFICE RENT	3,502,571
22020604	RESIDENTIAL RENT	6,290,065
22020606	CLEANING & FUMIGATION SERVICES	168,745
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	319,662
22020701	FINANCIAL CONSULTING	118,822
22020702	INFORMATION TECHNOLOGY CONSULTING	96,992
22020703	LEGAL SERVICES	103,848
220208	FUEL & LUBRICANTS - GENERAL	4,264,949

**0119009081 FOREIGN MISSION: OUAGADOUGOU**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	517,269
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,079,044
22020803	PLANT / GENERATOR FUEL COST	2,668,636
220209	FINANCIAL CHARGES - GENERAL	1,248,097
22020901	BANK CHARGES (OTHER THAN INTEREST)	287,312
22020902	INSURANCE PREMIUM	866,294
22020904	OTHER CRF BANK CHARGES	94,491
220210	MISCELLANEOUS	19,530,943
22021001	REFRESHMENT & MEALS	560,262
22021002	HONORARIUM & SITTING ALLOWANCE	136,368
22021003	PUBLICITY & ADVERTISEMENTS	242,866
22021004	MEDICAL EXPENSES	13,477,268
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	4,401,083
22021006	POSTAGES & COURIER SERVICES	226,458
22021007	WELFARE PACKAGES	387,218
22021009	SPORTING ACTIVITIES	99,420
23	CAPITAL EXPENDITURE	26,417,127
2303	REHABILITATION / REPAIRS	26,417,127
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,417,127
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	26,417,127
	TOTAL PERSONNEL	111,889,804
	TOTAL OVERHEAD	58,982,110
	TOTAL RECURRENT	170,871,914
	TOTAL CAPITAL	26,417,127
	TOTAL ALLOCATION	197,289,041

0119009081 FOREIGN MISSION: OUAGADOUGOU

CODE	PROJECT NAME	TYPE	AMOUNT
OUAG01014453	PURCHASE OF NEW CHACERY	NEW	26,417,127



0119009082 FOREIGN MISSION: PARIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	483,809,448
21	PERSONNEL COST	207,656,933
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	207,656,933
210201	ALLOWANCES	207,656,933
21020102	FOREIGN SERVICE	207,656,933
22	OTHER RECURRENT COSTS	190,728,380
2202	OVERHEAD COST	190,728,380
220201	TRAVEL & TRANSPORT - GENERAL	23,677,215
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,661,481
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,015,734
220202	UTILITIES - GENERAL	15,209,285
22020201	ELECTRICITY CHARGES	5,370,805
22020202	TELEPHONE CHARGES	4,567,824
22020203	INTERNET ACCESS CHARGES	804,133
22020204	SATELLITE BROADCASTING ACCESS CHARGES	590,560
22020205	WATER RATES	1,768,212
22020206	SEWERAGE CHARGES	2,107,751
220203	MATERIALS & SUPPLIES - GENERAL	11,425,756
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,852,295
22020302	BOOKS	933,418
22020303	NEWSPAPERS	222,550
22020304	MAGAZINES & PERIODICALS	486,176
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,001,907
22020306	PRINTING OF SECURITY DOCUMENTS	2,321,831
22020307	DRUGS & MEDICAL SUPPLIES	1,854,209
22020309	UNIFORMS & OTHER CLOTHING	734,286
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,019,084
220204	MAINTENANCE SERVICES - GENERAL	17,466,526
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,506,661
22020402	MAINTENANCE OF OFFICE FURNITURE	2,651,599
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,269,584
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,223,766
22020406	OTHER MAINTENANCE SERVICES	814,916
220205	TRAINING - GENERAL	698,977
22020501	LOCAL TRAINING	698,977
220206	OTHER SERVICES - GENERAL	20,373,088
22020601	SECURITY SERVICES	960,417
22020603	OFFICE RENT	6,502,156
22020604	RESIDENTIAL RENT	12,910,515
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,588,388
22020701	FINANCIAL CONSULTING	448,913
22020702	INFORMATION TECHNOLOGY CONSULTING	683,685
22020703	LEGAL SERVICES	455,790
220208	FUEL & LUBRICANTS - GENERAL	3,858,175
22020801	MOTOR VEHICLE FUEL COST	1,325,972
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,532,203



0119009082 FOREIGN MISSION: PARIS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		9,169,154
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,719,973
22020902	INSURANCE PREMIUM		6,947,218
22020904	OTHER CRF BANK CHARGES		501,963
220210	MISCELLANEOUS		87,261,816
22021001	REFRESHMENT & MEALS		7,469,575
22021002	HONORARIUM & SITTING ALLOWANCE		400,992
22021003	PUBLICITY & ADVERTISEMENTS		1,234,797
22021004	MEDICAL EXPENSES		7,660,045
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		66,647,541
22021006	POSTAGES & COURIER SERVICES		1,172,806
22021007	WELFARE PACKAGES		1,792,854
22021009	SPORTING ACTIVITIES		883,206
23	CAPITAL EXPENDITURE		85,424,135
2301	FIXED ASSETS PURCHASED		85,424,135
230101	PURCHASE OF FIXED ASSETS - GENERAL		85,424,135
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		85,424,135
	TOTAL PERSONNEL		207,656,933
	TOTAL OVERHEAD		190,728,380
	TOTAL RECURRENT		398,385,313
	TOTAL CAPITAL		85,424,135
	TOTAL ALLOCATION		483,809,448
0119009082 FOREIGN MISSION: PARIS			
CODE	PROJECT NAME	TYPE	AMOUNT
PARIS01014467	PURCHASE OF 3 NOS STAFF QTERS AND FURNISHING	NEW	85,424,135



0119009083 FOREIGN MISSION: PORT OF SPAIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	210,706,725
21	PERSONNEL COST	102,366,123
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,366,123
210201	ALLOWANCES	102,366,123
21020102	FOREIGN SERVICE	102,366,123
22	OTHER RECURRENT COSTS	74,826,866
2202	OVERHEAD COST	74,826,866
220201	TRAVEL & TRANSPORT - GENERAL	5,589,354
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,238,203
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,351,151
220202	UTILITIES - GENERAL	8,480,040
22020201	ELECTRICITY CHARGES	2,811,149
22020202	TELEPHONE CHARGES	2,131,173
22020203	INTERNET ACCESS CHARGES	680,958
22020204	SATELLITE BROADCASTING ACCESS CHARGES	517,856
22020205	WATER RATES	1,334,158
22020206	SEWERAGE CHARGES	1,004,746
220203	MATERIALS & SUPPLIES - GENERAL	5,915,767
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,852,851
22020302	BOOKS	790,499
22020303	NEWSPAPERS	181,944
22020304	MAGAZINES & PERIODICALS	411,705
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,590,084
22020306	PRINTING OF SECURITY DOCUMENTS	334,392
22020307	DRUGS & MEDICAL SUPPLIES	754,292
220204	MAINTENANCE SERVICES - GENERAL	7,190,674
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,601,306
22020402	MAINTENANCE OF OFFICE FURNITURE	334,462
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,093,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	542,236
22020406	OTHER MAINTENANCE SERVICES	619,017
220205	TRAINING - GENERAL	520,838
22020501	LOCAL TRAINING	520,838
220206	OTHER SERVICES - GENERAL	7,403,201
22020601	SECURITY SERVICES	813,303
22020603	OFFICE RENT	2,510,953
22020604	RESIDENTIAL RENT	3,499,986
22020606	CLEANING & FUMIGATION SERVICES	578,959
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	385,973
22020701	FINANCIAL CONSULTING	385,973
220208	FUEL & LUBRICANTS - GENERAL	1,926,242
22020801	MOTOR VEHICLE FUEL COST	1,926,242
220209	FINANCIAL CHARGES - GENERAL	1,456,511
22020902	INSURANCE PREMIUM	1,456,511
220210	MISCELLANEOUS	35,958,266
22021001	REFRESHMENT & MEALS	1,245,206

**0119009083 FOREIGN MISSION: PORT OF SPAIN**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	339,570
22021003	PUBLICITY & ADVERTISEMENTS	1,045,654
22021004	MEDICAL EXPENSES	7,115,855
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,516,486
22021006	POSTAGES & COURIER SERVICES	993,159
22021007	WELFARE PACKAGES	702,336
23	CAPITAL EXPENDITURE	33,513,736
2301	FIXED ASSETS PURCHASED	33,513,736
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,513,736
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	33,513,736
	TOTAL PERSONNEL	102,366,123
	TOTAL OVERHEAD	74,826,866
	TOTAL RECURRENT	177,192,989
	TOTAL CAPITAL	33,513,736
	TOTAL ALLOCATION	210,706,725

0119009083 FOREIGN MISSION: PORT OF SPAIN

CODE	PROJECT NAME	TYPE	AMOUNT
SPAIN01014547	PURCHASE OF STAFF QUARTERS	NEW	33,513,736



0119009084 FOREIGN MISSION: PRETORIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	346,851,332
21	PERSONNEL COST	164,986,453
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164,986,453
210201	ALLOWANCES	164,986,453
21020102	FOREIGN SERVICE	164,986,453
22	OTHER RECURRENT COSTS	121,439,879
2202	OVERHEAD COST	121,439,879
220201	TRAVEL & TRANSPORT - GENERAL	9,272,278
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,722,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,549,535
220202	UTILITIES - GENERAL	15,448,646
22020201	ELECTRICITY CHARGES	7,237,956
22020202	TELEPHONE CHARGES	2,857,682
22020203	INTERNET ACCESS CHARGES	424,989
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,153,776
22020205	WATER RATES	1,776,190
22020206	SEWERAGE CHARGES	1,998,053
220203	MATERIALS & SUPPLIES - GENERAL	10,696,413
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,745,549
22020302	BOOKS	493,317
22020303	NEWSPAPERS	113,627
22020304	MAGAZINES & PERIODICALS	256,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,343,262
22020306	PRINTING OF SECURITY DOCUMENTS	2,068,781
22020307	DRUGS & MEDICAL SUPPLIES	1,821,640
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,853,290
220204	MAINTENANCE SERVICES - GENERAL	5,388,375
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,853,290
22020402	MAINTENANCE OF OFFICE FURNITURE	514,261
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,386,885
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,882
22020406	OTHER MAINTENANCE SERVICES	325,057
220205	TRAINING - GENERAL	2,008,418
22020501	LOCAL TRAINING	2,008,418
220206	OTHER SERVICES - GENERAL	27,297,221
22020601	SECURITY SERVICES	760,090
22020603	OFFICE RENT	11,092,096
22020604	RESIDENTIAL RENT	15,083,704
22020606	CLEANING & FUMIGATION SERVICES	361,331
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	688,680
22020701	FINANCIAL CONSULTING	197,792
22020702	INFORMATION TECHNOLOGY CONSULTING	253,635
22020703	LEGAL SERVICES	237,253
220208	FUEL & LUBRICANTS - GENERAL	5,156,344
22020801	MOTOR VEHICLE FUEL COST	2,845,307
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	413,641



0119009084 FOREIGN MISSION: PRETORIA			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		1,897,396
220209	FINANCIAL CHARGES - GENERAL		2,369,331
22020901	BANK CHARGES (OTHER THAN INTEREST)		909,015
22020902	INSURANCE PREMIUM		1,460,316
220210	MISCELLANEOUS		43,114,173
22021001	REFRESHMENT & MEALS		1,861,798
22021002	HONORARIUM & SITTING ALLOWANCE		265,290
22021003	PUBLICITY & ADVERTISEMENTS		189,538
22021004	MEDICAL EXPENSES		6,336,425
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		28,631,922
22021006	POSTAGES & COURIER SERVICES		652,597
22021007	WELFARE PACKAGES		3,252,138
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,304,630
22021009	SPORTING ACTIVITIES		619,835
23	CAPITAL EXPENDITURE		60,425,000
2303	REHABILITATION / REPAIRS		60,425,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		60,425,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		60,425,000
	TOTAL PERSONNEL		164,986,453
	TOTAL OVERHEAD		121,439,879
	TOTAL RECURRENT		286,426,332
	TOTAL CAPITAL		60,425,000
	TOTAL ALLOCATION		346,851,332
0119009084 FOREIGN MISSION: PRETORIA			
CODE	PROJECT NAME	TYPE	AMOUNT
PRET01014563	RENOVATION OF 8 NOS STAFF QTRES AND FURNISHING	NEW	60,425,000



0119009085 FOREIGN MISSION: PYONG YANG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	236,335,074
21	PERSONNEL COST	116,441,694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,441,694
210201	ALLOWANCES	116,441,694
21020102	FOREIGN SERVICE	116,441,694
22	OTHER RECURRENT COSTS	82,805,945
2202	OVERHEAD COST	82,805,945
220201	TRAVEL & TRANSPORT - GENERAL	12,437,839
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,499,154
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,938,685
220202	UTILITIES - GENERAL	8,051,900
22020201	ELECTRICITY CHARGES	2,810,015
22020202	TELEPHONE CHARGES	2,130,314
22020203	INTERNET ACCESS CHARGES	680,684
22020204	SATELLITE BROADCASTING ACCESS CHARGES	499,867
22020205	WATER RATES	925,863
22020206	SEWERAGE CHARGES	1,005,157
220203	MATERIALS & SUPPLIES - GENERAL	4,412,729
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,036,540
22020303	NEWSPAPERS	181,991
22020304	MAGAZINES & PERIODICALS	411,539
22020305	PRINTING OF NON SECURITY DOCUMENTS	855,435
22020306	PRINTING OF SECURITY DOCUMENTS	334,257
22020307	DRUGS & MEDICAL SUPPLIES	753,988
22020309	UNIFORMS & OTHER CLOTHING	317,346
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	521,633
220204	MAINTENANCE SERVICES - GENERAL	4,088,631
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,307
22020402	MAINTENANCE OF OFFICE FURNITURE	334,327
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,093,212
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	542,017
22020406	OTHER MAINTENANCE SERVICES	618,768
220205	TRAINING - GENERAL	520,628
22020501	LOCAL TRAINING	520,628
220206	OTHER SERVICES - GENERAL	4,670,278
22020601	SECURITY SERVICES	812,973
22020603	OFFICE RENT	1,531,263
22020604	RESIDENTIAL RENT	2,023,469
22020606	CLEANING & FUMIGATION SERVICES	302,573
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,344,540
22020701	FINANCIAL CONSULTING	379,997
22020702	INFORMATION TECHNOLOGY CONSULTING	578,726
22020703	LEGAL SERVICES	385,817
220208	FUEL & LUBRICANTS - GENERAL	2,687,880
22020801	MOTOR VEHICLE FUEL COST	1,925,465
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	762,415



0119009085 FOREIGN MISSION: PYONG YANG			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		4,798,205
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,455,924
22020902	INSURANCE PREMIUM		3,038,964
22020904	OTHER CRF BANK CHARGES		303,317
220210	MISCELLANEOUS		39,793,315
22021001	REFRESHMENT & MEALS		1,709,803
22021002	HONORARIUM & SITTING ALLOWANCE		339,433
22021003	PUBLICITY & ADVERTISEMENTS		1,422,777
22021004	MEDICAL EXPENSES		7,112,985
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		27,048,407
22021006	POSTAGES & COURIER SERVICES		1,457,858
22021007	WELFARE PACKAGES		702,052
23	CAPITAL EXPENDITURE		37,087,435
2303	REHABILITATION / REPAIRS		37,087,435
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		37,087,435
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		37,087,435
	TOTAL PERSONNEL		116,441,694
	TOTAL OVERHEAD		82,805,945
	TOTAL RECURRENT		199,247,639
	TOTAL CAPITAL		37,087,435
	TOTAL ALLOCATION		236,335,074
0119009085 FOREIGN MISSION: PYONG YANG			
CODE	PROJECT NAME	TYPE	AMOUNT
PYONG01014595	REHABILITATION OF CHANCERY/ OFFICIAL QUARTERS	NEW	37,087,435



0119009086 FOREIGN MISSION: RABAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	189,682,004
21	PERSONNEL COST	88,397,279
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,397,279
210201	ALLOWANCES	88,397,279
21020102	FOREIGN SERVICE	88,397,279
22	OTHER RECURRENT COSTS	69,953,632
2202	OVERHEAD COST	69,953,632
220201	TRAVEL & TRANSPORT - GENERAL	4,274,984
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,925,723
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,349,261
220202	UTILITIES - GENERAL	7,320,308
22020201	ELECTRICITY CHARGES	2,079,480
22020202	TELEPHONE CHARGES	1,810,600
22020203	INTERNET ACCESS CHARGES	1,143,753
22020204	SATELLITE BROADCASTING ACCESS CHARGES	624,656
22020205	WATER RATES	941,890
22020206	SEWERAGE CHARGES	719,929
220203	MATERIALS & SUPPLIES - GENERAL	5,226,170
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,216,232
22020302	BOOKS	312,561
22020303	NEWSPAPERS	596,683
22020304	MAGAZINES & PERIODICALS	162,799
22020305	PRINTING OF NON SECURITY DOCUMENTS	952,398
22020306	PRINTING OF SECURITY DOCUMENTS	777,479
22020307	DRUGS & MEDICAL SUPPLIES	620,893
22020309	UNIFORMS & OTHER CLOTHING	245,879
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	341,246
220204	MAINTENANCE SERVICES - GENERAL	8,759,243
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,923,194
22020402	MAINTENANCE OF OFFICE FURNITURE	857,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,783,866
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	343,465
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,731,798
22020406	OTHER MAINTENANCE SERVICES	1,119,259
220205	TRAINING - GENERAL	205,953
22020501	LOCAL TRAINING	205,953
220206	OTHER SERVICES - GENERAL	7,322,450
22020601	SECURITY SERVICES	1,668,933
22020603	OFFICE RENT	1,813,591
22020604	RESIDENTIAL RENT	3,839,926
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	531,881
22020701	FINANCIAL CONSULTING	150,321
22020702	INFORMATION TECHNOLOGY CONSULTING	228,936
22020703	LEGAL SERVICES	152,624
220208	FUEL & LUBRICANTS - GENERAL	2,538,956
22020801	MOTOR VEHICLE FUEL COST	761,687



0119009086 FOREIGN MISSION: RABAT			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,269,478
22020803	PLANT / GENERATOR FUEL COST		507,791
220209	FINANCIAL CHARGES - GENERAL		1,778,116
22020901	BANK CHARGES (OTHER THAN INTEREST)		575,944
22020902	INSURANCE PREMIUM		1,202,172
220210	MISCELLANEOUS		31,995,571
22021001	REFRESHMENT & MEALS		815,013
22021002	HONORARIUM & SITTING ALLOWANCE		134,275
22021003	PUBLICITY & ADVERTISEMENTS		413,479
22021004	MEDICAL EXPENSES		6,687,505
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		23,256,831
22021006	POSTAGES & COURIER SERVICES		392,721
22021009	SPORTING ACTIVITIES		295,747
23	CAPITAL EXPENDITURE		31,331,093
2301	FIXED ASSETS PURCHASED		31,331,093
230101	PURCHASE OF FIXED ASSETS - GENERAL		31,331,093
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		31,331,093
	TOTAL PERSONNEL		88,397,279
	TOTAL OVERHEAD		69,953,632
	TOTAL RECURRENT		158,350,911
	TOTAL CAPITAL		31,331,093
	TOTAL ALLOCATION		189,682,004
0119009086 FOREIGN MISSION: RABAT			
CODE	PROJECT NAME	TYPE	AMOUNT
RBAT01014617	PURCHASE OF 2 NOS STAFF QUARTERS	NEW	31,331,093



0119009087 FOREIGN MISSION: RIYADH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	418,206,076
21	PERSONNEL COST	173,025,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	173,025,542
210201	ALLOWANCES	173,025,542
21020102	FOREIGN SERVICE	173,025,542
22	OTHER RECURRENT COSTS	169,337,171
2202	OVERHEAD COST	169,337,171
220201	TRAVEL & TRANSPORT - GENERAL	41,923,527
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,675,911
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,247,616
220202	UTILITIES - GENERAL	15,541,819
22020201	ELECTRICITY CHARGES	9,091,300
22020202	TELEPHONE CHARGES	3,405,393
22020203	INTERNET ACCESS CHARGES	506,444
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,374,912
22020205	WATER RATES	1,113,620
22020206	SEWERAGE CHARGES	50,150
220203	MATERIALS & SUPPLIES - GENERAL	7,440,656
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,378,006
22020302	BOOKS	135,405
22020303	NEWSPAPERS	306,194
22020304	MAGAZINES & PERIODICALS	587,867
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,789,378
22020306	PRINTING OF SECURITY DOCUMENTS	1,462,290
22020307	DRUGS & MEDICAL SUPPLIES	1,139,697
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	641,819
220204	MAINTENANCE SERVICES - GENERAL	5,134,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,205,497
22020402	MAINTENANCE OF OFFICE FURNITURE	612,826
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,841,363
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	645,992
22020405	MAINTENANCE OF PLANTS/GENERATORS	460,377
22020406	OTHER MAINTENANCE SERVICES	368,083
220205	TRAINING - GENERAL	387,358
22020501	LOCAL TRAINING	387,358
220206	OTHER SERVICES - GENERAL	24,949,114
22020601	SECURITY SERVICES	604,871
22020603	OFFICE RENT	1,007,608
22020604	RESIDENTIAL RENT	20,983,690
22020606	CLEANING & FUMIGATION SERVICES	2,352,945
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,103,378
22020701	FINANCIAL CONSULTING	1,242,686
22020702	INFORMATION TECHNOLOGY CONSULTING	1,573,636
22020703	LEGAL SERVICES	287,056
220208	FUEL & LUBRICANTS - GENERAL	6,124,768
22020801	MOTOR VEHICLE FUEL COST	3,490,946



0119009087 FOREIGN MISSION: RIYADH			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,060,166
22020803	PLANT / GENERATOR FUEL COST		1,573,656
220209	FINANCIAL CHARGES - GENERAL		2,993,520
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,083,240
22020902	INSURANCE PREMIUM		1,910,280
220210	MISCELLANEOUS		61,738,893
22021001	REFRESHMENT & MEALS		4,267,055
22021002	HONORARIUM & SITTING ALLOWANCE		316,136
22021003	PUBLICITY & ADVERTISEMENTS		225,675
22021004	MEDICAL EXPENSES		12,565,880
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		35,963,386
22021006	POSTAGES & COURIER SERVICES		777,676
22021007	WELFARE PACKAGES		5,881,451
22021009	SPORTING ACTIVITIES		1,741,634
23	CAPITAL EXPENDITURE		75,843,363
2303	REHABILITATION / REPAIRS		75,843,363
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		75,843,363
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		75,843,363
	TOTAL PERSONNEL		173,025,542
	TOTAL OVERHEAD		169,337,171
	TOTAL RECURRENT		342,362,713
	TOTAL CAPITAL		75,843,363
	TOTAL ALLOCATION		418,206,076
0119009087 FOREIGN MISSION: RIYADH			
CODE	PROJECT NAME	TYPE	AMOUNT
RYDH01014630	RENOVATION OF 2 NOS STAFF QUARTERS	NEW	75,843,363



0119009088 FOREIGN MISSION: ROME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	479,306,663
21	PERSONNEL COST	276,273,178
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	276,273,178
210201	ALLOWANCES	276,273,178
21020102	FOREIGN SERVICE	276,273,178
22	OTHER RECURRENT COSTS	140,227,757
2202	OVERHEAD COST	140,227,757
220201	TRAVEL & TRANSPORT - GENERAL	8,957,607
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,722,480
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,235,127
220202	UTILITIES - GENERAL	16,517,949
22020201	ELECTRICITY CHARGES	7,468,436
22020202	TELEPHONE CHARGES	4,907,850
22020203	INTERNET ACCESS CHARGES	1,473,126
22020204	SATELLITE BROADCASTING ACCESS CHARGES	440,648
22020205	WATER RATES	1,324,675
22020206	SEWERAGE CHARGES	903,214
220203	MATERIALS & SUPPLIES - GENERAL	8,315,543
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	934,218
22020302	BOOKS	696,515
22020303	NEWSPAPERS	160,430
22020304	MAGAZINES & PERIODICALS	416,323
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,120,086
22020306	PRINTING OF SECURITY DOCUMENTS	1,296,004
22020307	DRUGS & MEDICAL SUPPLIES	1,383,607
22020309	UNIFORMS & OTHER CLOTHING	547,922
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	760,438
220204	MAINTENANCE SERVICES - GENERAL	5,151,883
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,175,784
22020402	MAINTENANCE OF OFFICE FURNITURE	726,086
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,939,168
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	765,382
22020406	OTHER MAINTENANCE SERVICES	545,463
220205	TRAINING - GENERAL	458,949
22020501	LOCAL TRAINING	458,949
220206	OTHER SERVICES - GENERAL	13,268,766
22020601	SECURITY SERVICES	716,661
22020603	OFFICE RENT	5,273,330
22020604	RESIDENTIAL RENT	7,278,775
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,185,251
22020701	FINANCIAL CONSULTING	334,978
22020702	INFORMATION TECHNOLOGY CONSULTING	510,164
22020703	LEGAL SERVICES	340,109
220208	FUEL & LUBRICANTS - GENERAL	5,748,594
22020801	MOTOR VEHICLE FUEL COST	2,919,671
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,828,923



0119009088 FOREIGN MISSION: ROME			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		4,269,875
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,283,440
22020902	INSURANCE PREMIUM		2,678,937
22020904	OTHER CRF BANK CHARGES		307,498
220210	MISCELLANEOUS		76,353,340
22021001	REFRESHMENT & MEALS		4,435,438
22021002	HONORARIUM & SITTING ALLOWANCE		9,030,057
22021003	PUBLICITY & ADVERTISEMENTS		921,403
22021004	MEDICAL EXPENSES		3,164,391
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		56,803,119
22021006	POSTAGES & COURIER SERVICES		875,146
22021007	WELFARE PACKAGES		464,740
22021009	SPORTING ACTIVITIES		659,046
23	CAPITAL EXPENDITURE		62,805,728
2303	REHABILITATION / REPAIRS		62,805,728
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		62,805,728
23030103	REHABILITATION / REPAIRS - HOUSING		62,805,728
	TOTAL PERSONNEL		276,273,178
	TOTAL OVERHEAD		140,227,757
	TOTAL RECURRENT		416,500,935
	TOTAL CAPITAL		62,805,728
	TOTAL ALLOCATION		479,306,663
0119009088 FOREIGN MISSION: ROME			
CODE	PROJECT NAME	TYPE	AMOUNT
ROME01014639	COMPLETION OF RENOVATION OF RESIDENCE	NEW	62,805,728



0119009089 FOREIGN MISSION: SAN-FRANCISCO (CONSULATE)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	162,699,766
21	PERSONNEL COST	112,105,864
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,105,864
210201	ALLOWANCES	112,105,864
21020102	FOREIGN SERVICE	112,105,864
22	OTHER RECURRENT COSTS	34,943,346
2202	OVERHEAD COST	34,943,346
220201	TRAVEL & TRANSPORT - GENERAL	8,034,225
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,851,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,182,683
220202	UTILITIES - GENERAL	6,037,454
22020201	ELECTRICITY CHARGES	4,118,750
22020202	TELEPHONE CHARGES	902,768
22020203	INTERNET ACCESS CHARGES	475,842
22020205	WATER RATES	540,094
220203	MATERIALS & SUPPLIES - GENERAL	832,145
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	832,145
220204	MAINTENANCE SERVICES - GENERAL	3,312,304
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	731,568
22020402	MAINTENANCE OF OFFICE FURNITURE	516,593
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,310,825
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	294,651
22020406	OTHER MAINTENANCE SERVICES	458,667
220206	OTHER SERVICES - GENERAL	181,703
22020606	CLEANING & FUMIGATION SERVICES	181,703
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	881,700
22020701	FINANCIAL CONSULTING	221,073
22020702	INFORMATION TECHNOLOGY CONSULTING	366,084
22020703	LEGAL SERVICES	294,543
220208	FUEL & LUBRICANTS - GENERAL	890,749
22020801	MOTOR VEHICLE FUEL COST	394,673
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	496,076
220209	FINANCIAL CHARGES - GENERAL	783,128
22020901	BANK CHARGES (OTHER THAN INTEREST)	661,737
22020904	OTHER CRF BANK CHARGES	121,391
220210	MISCELLANEOUS	13,989,938
22021001	REFRESHMENT & MEALS	855,207
22021002	HONORARIUM & SITTING ALLOWANCE	366,509
22021003	PUBLICITY & ADVERTISEMENTS	358,244
22021004	MEDICAL EXPENSES	1,748,875
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	8,407,623
22021006	POSTAGES & COURIER SERVICES	491,389
22021007	WELFARE PACKAGES	1,762,091
23	CAPITAL EXPENDITURE	15,650,556
2301	FIXED ASSETS PURCHASED	15,650,556
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,650,556

**0119009089 FOREIGN MISSION: SAN-FRANCISCO (CONSULATE)**

CODE	LINE ITEM	AMOUNT
23010102	PURCHASE OF OFFICE BUILDINGS	15,650,556
	TOTAL PERSONNEL	112,105,864
	TOTAL OVERHEAD	34,943,346
	TOTAL RECURRENT	147,049,210
	TOTAL CAPITAL	15,650,556
	TOTAL ALLOCATION	162,699,766

0119009089 FOREIGN MISSION: SAN-FRANCISCO (CONSULATE)

CODE	PROJECT NAME	TYPE	AMOUNT
SFSCO01014654	PURCHASE OF STAFF QUARTERS	NEW	15,650,556



0119009091 FOREIGN MISSION: SAO TOME		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	190,237,783
21	PERSONNEL COST	93,429,538
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,429,538
210201	ALLOWANCES	93,429,538
21020102	FOREIGN SERVICE	93,429,538
22	OTHER RECURRENT COSTS	66,861,893
2202	OVERHEAD COST	66,861,893
220201	TRAVEL & TRANSPORT - GENERAL	8,426,591
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,082,783
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,343,808
220202	UTILITIES - GENERAL	8,649,028
22020201	ELECTRICITY CHARGES	3,401,764
22020202	TELEPHONE CHARGES	2,639,412
22020203	INTERNET ACCESS CHARGES	1,098,319
22020204	SATELLITE BROADCASTING ACCESS CHARGES	197,710
22020205	WATER RATES	592,005
22020206	SEWERAGE CHARGES	719,818
220203	MATERIALS & SUPPLIES - GENERAL	4,216,254
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	732,553
22020302	BOOKS	312,512
22020303	NEWSPAPERS	71,982
22020304	MAGAZINES & PERIODICALS	162,774
22020305	PRINTING OF NON SECURITY DOCUMENTS	951,241
22020306	PRINTING OF SECURITY DOCUMENTS	777,359
22020307	DRUGS & MEDICAL SUPPLIES	620,797
22020309	UNIFORMS & OTHER CLOTHING	245,842
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	341,194
220204	MAINTENANCE SERVICES - GENERAL	3,112,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,174,045
22020402	MAINTENANCE OF OFFICE FURNITURE	325,780
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,172,504
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	195,674
22020405	MAINTENANCE OF PLANTS/GENERATORS	244,738
220205	TRAINING - GENERAL	205,922
22020501	LOCAL TRAINING	205,922
220206	OTHER SERVICES - GENERAL	11,769,972
22020601	SECURITY SERVICES	321,552
22020603	OFFICE RENT	6,041,416
22020604	RESIDENTIAL RENT	5,407,004
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	610,402
22020701	FINANCIAL CONSULTING	228,901
22020702	INFORMATION TECHNOLOGY CONSULTING	228,901
22020703	LEGAL SERVICES	152,600
220208	FUEL & LUBRICANTS - GENERAL	1,616,305
22020801	MOTOR VEHICLE FUEL COST	761,569
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	854,736



0119009091 FOREIGN MISSION: SAO TOME			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		2,606,932
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,404,946
22020902	INSURANCE PREMIUM		1,201,986
220210	MISCELLANEOUS		25,647,746
22021001	REFRESHMENT & MEALS		814,883
22021002	HONORARIUM & SITTING ALLOWANCE		134,254
22021003	PUBLICITY & ADVERTISEMENTS		413,415
22021004	MEDICAL EXPENSES		4,784,785
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		17,382,700
22021006	POSTAGES & COURIER SERVICES		1,221,753
22021007	WELFARE PACKAGES		600,255
22021009	SPORTING ACTIVITIES		295,701
23	CAPITAL EXPENDITURE		29,946,352
2302	CONSTRUCTION / PROVISION		29,946,352
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		29,946,352
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		29,946,352
	TOTAL PERSONNEL		93,429,538
	TOTAL OVERHEAD		66,861,893
	TOTAL RECURRENT		160,291,431
	TOTAL CAPITAL		29,946,352
	TOTAL ALLOCATION		190,237,783
0119009091 FOREIGN MISSION: SAO TOME			
CODE	PROJECT NAME	TYPE	AMOUNT
TOME01014660	COMPLETION OF CONSTRUCTION OF AMBASSADOR'S RESIDENCE	NEW	29,946,352



0119009092 FOREIGN MISSION: SEOUL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	379,235,732
21	PERSONNEL COST	200,078,909
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,078,909
210201	ALLOWANCES	200,078,909
21020102	FOREIGN SERVICE	200,078,909
22	OTHER RECURRENT COSTS	123,737,024
2202	OVERHEAD COST	123,737,024
220201	TRAVEL & TRANSPORT - GENERAL	10,410,580
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,994,886
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,415,694
220202	UTILITIES - GENERAL	19,020,638
22020201	ELECTRICITY CHARGES	8,316,596
22020202	TELEPHONE CHARGES	3,807,857
22020203	INTERNET ACCESS CHARGES	2,170,184
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,400,525
22020205	WATER RATES	1,481,736
22020206	SEWERAGE CHARGES	843,740
220203	MATERIALS & SUPPLIES - GENERAL	16,026,853
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,096,291
22020302	BOOKS	507,785
22020303	NEWSPAPERS	684,995
22020304	MAGAZINES & PERIODICALS	264,482
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,411,985
22020306	PRINTING OF SECURITY DOCUMENTS	2,129,454
22020307	DRUGS & MEDICAL SUPPLIES	2,741,431
22020309	UNIFORMS & OTHER CLOTHING	3,149,152
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,041,278
220204	MAINTENANCE SERVICES - GENERAL	6,412,771
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,907,643
22020402	MAINTENANCE OF OFFICE FURNITURE	529,343
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,456,888
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	664,487
22020406	OTHER MAINTENANCE SERVICES	854,410
220205	TRAINING - GENERAL	2,067,321
22020501	LOCAL TRAINING	2,067,321
220206	OTHER SERVICES - GENERAL	17,701,408
22020601	SECURITY SERVICES	4,247,844
22020603	OFFICE RENT	4,486,481
22020604	RESIDENTIAL RENT	8,595,155
22020606	CLEANING & FUMIGATION SERVICES	371,928
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	708,877
22020701	FINANCIAL CONSULTING	203,593
22020702	INFORMATION TECHNOLOGY CONSULTING	261,073
22020703	LEGAL SERVICES	244,211
220208	FUEL & LUBRICANTS - GENERAL	5,307,568
22020801	MOTOR VEHICLE FUEL COST	2,062,388



0119009092 FOREIGN MISSION: SEOUL			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,292,138
22020806	COOKING GAS/FUEL COST		1,953,042
220209	FINANCIAL CHARGES - GENERAL		2,438,819
22020901	BANK CHARGES (OTHER THAN INTEREST)		935,675
22020902	INSURANCE PREMIUM		1,503,144
220210	MISCELLANEOUS		43,642,189
22021001	REFRESHMENT & MEALS		2,522,856
22021002	HONORARIUM & SITTING ALLOWANCE		273,071
22021003	PUBLICITY & ADVERTISEMENTS		195,097
22021004	MEDICAL EXPENSES		8,254,990
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		26,872,543
22021006	POSTAGES & COURIER SERVICES		1,538,102
22021007	WELFARE PACKAGES		3,347,517
22021009	SPORTING ACTIVITIES		638,013
23	CAPITAL EXPENDITURE		55,419,799
2303	REHABILITATION / REPAIRS		55,419,799
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		55,419,799
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		55,419,799
	TOTAL PERSONNEL		200,078,909
	TOTAL OVERHEAD		123,737,024
	TOTAL RECURRENT		323,815,933
	TOTAL CAPITAL		55,419,799
	TOTAL ALLOCATION		379,235,732
0119009092 FOREIGN MISSION: SEOUL			
CODE	PROJECT NAME	TYPE	AMOUNT
SEOUL01014665	RENOVATION OF STAFF QUARTERS	NEW	55,419,799



0119009093 FOREIGN MISSION: SHANGHAI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	332,082,114
21	PERSONNEL COST	200,722,160
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,722,160
210201	ALLOWANCES	200,722,160
21020102	FOREIGN SERVICE	200,722,160
22	OTHER RECURRENT COSTS	90,725,487
2202	OVERHEAD COST	90,725,487
220201	TRAVEL & TRANSPORT - GENERAL	7,211,503
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,678,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,533,318
220202	UTILITIES - GENERAL	10,184,055
22020201	ELECTRICITY CHARGES	3,826,750
22020202	TELEPHONE CHARGES	3,214,584
22020203	INTERNET ACCESS CHARGES	613,051
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450,201
22020205	WATER RATES	1,348,038
22020206	SEWERAGE CHARGES	731,431
220203	MATERIALS & SUPPLIES - GENERAL	7,785,423
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,668,078
22020302	BOOKS	711,614
22020303	NEWSPAPERS	163,908
22020304	MAGAZINES & PERIODICALS	370,648
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,258,396
22020306	PRINTING OF SECURITY DOCUMENTS	862,456
22020307	DRUGS & MEDICAL SUPPLIES	1,413,600
22020309	UNIFORMS & OTHER CLOTHING	559,800
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	776,923
220204	MAINTENANCE SERVICES - GENERAL	5,280,639
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,765,740
22020402	MAINTENANCE OF OFFICE FURNITURE	741,826
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,433,812
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	781,974
22020406	OTHER MAINTENANCE SERVICES	557,287
220205	TRAINING - GENERAL	468,898
22020501	LOCAL TRAINING	468,898
220206	OTHER SERVICES - GENERAL	7,994,667
22020601	SECURITY SERVICES	732,197
22020603	OFFICE RENT	3,409,585
22020604	RESIDENTIAL RENT	3,852,885
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,210,944
22020701	FINANCIAL CONSULTING	342,239
22020702	INFORMATION TECHNOLOGY CONSULTING	521,223
22020703	LEGAL SERVICES	347,482
220208	FUEL & LUBRICANTS - GENERAL	2,809,103
22020801	MOTOR VEHICLE FUEL COST	1,734,150
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,074,953



0119009093 FOREIGN MISSION: SHANGHAI			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		4,048,273
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,311,262
22020902	INSURANCE PREMIUM		2,737,011
220210	MISCELLANEOUS		43,731,982
22021001	REFRESHMENT & MEALS		1,855,558
22021002	HONORARIUM & SITTING ALLOWANCE		305,707
22021003	PUBLICITY & ADVERTISEMENTS		941,378
22021004	MEDICAL EXPENSES		5,304,207
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		32,390,857
22021006	POSTAGES & COURIER SERVICES		894,117
22021007	WELFARE PACKAGES		1,366,825
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		673,333
23	CAPITAL EXPENDITURE		40,634,467
2303	REHABILITATION / REPAIRS		40,634,467
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,634,467
23030103	REHABILITATION / REPAIRS - HOUSING		40,634,467
	TOTAL PERSONNEL		200,722,160
	TOTAL OVERHEAD		90,725,487
	TOTAL RECURRENT		291,447,647
	TOTAL CAPITAL		40,634,467
	TOTAL ALLOCATION		332,082,114
0119009093 FOREIGN MISSION: SHANGHAI			
CODE	PROJECT NAME	TYPE	AMOUNT
SHANGH01014561	RENOVATION OF STAFF QUARTERS	NEW	40,634,467



0119009094 FOREIGN MISSION: SINGAPORE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	261,390,226
21	PERSONNEL COST	145,455,491
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,455,491
210201	ALLOWANCES	145,455,491
21020102	FOREIGN SERVICE	145,455,491
22	OTHER RECURRENT COSTS	80,071,855
2202	OVERHEAD COST	80,071,855
220201	TRAVEL & TRANSPORT - GENERAL	2,756,830
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,669,829
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,087,001
220202	UTILITIES - GENERAL	8,441,928
22020201	ELECTRICITY CHARGES	2,922,116
22020202	TELEPHONE CHARGES	2,283,996
22020203	INTERNET ACCESS CHARGES	707,839
22020204	SATELLITE BROADCASTING ACCESS CHARGES	519,826
22020205	WATER RATES	962,895
22020206	SEWERAGE CHARGES	1,045,256
220203	MATERIALS & SUPPLIES - GENERAL	4,588,768
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,077,891
22020303	NEWSPAPERS	189,251
22020304	MAGAZINES & PERIODICALS	427,956
22020305	PRINTING OF NON SECURITY DOCUMENTS	889,562
22020306	PRINTING OF SECURITY DOCUMENTS	347,592
22020307	DRUGS & MEDICAL SUPPLIES	784,067
22020309	UNIFORMS & OTHER CLOTHING	330,006
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	542,443
220204	MAINTENANCE SERVICES - GENERAL	4,251,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,560,159
22020402	MAINTENANCE OF OFFICE FURNITURE	347,665
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,136,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	563,640
22020406	OTHER MAINTENANCE SERVICES	643,453
220205	TRAINING - GENERAL	541,397
22020501	LOCAL TRAINING	541,397
220206	OTHER SERVICES - GENERAL	7,824,941
22020601	SECURITY SERVICES	845,405
22020603	OFFICE RENT	2,864,501
22020604	RESIDENTIAL RENT	3,800,392
22020606	CLEANING & FUMIGATION SERVICES	314,643
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,398,178
22020701	FINANCIAL CONSULTING	395,156
22020702	INFORMATION TECHNOLOGY CONSULTING	601,813
22020703	LEGAL SERVICES	401,209
220208	FUEL & LUBRICANTS - GENERAL	1,607,770
22020801	MOTOR VEHICLE FUEL COST	814,939
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	792,831



0119009094 FOREIGN MISSION: SINGAPORE			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		4,989,623
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,514,006
22020902	INSURANCE PREMIUM		3,160,199
22020904	OTHER CRF BANK CHARGES		315,418
220210	MISCELLANEOUS		43,670,679
22021001	REFRESHMENT & MEALS		1,778,013
22021002	HONORARIUM & SITTING ALLOWANCE		352,974
22021003	PUBLICITY & ADVERTISEMENTS		1,479,536
22021004	MEDICAL EXPENSES		4,004,348
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		34,064,161
22021006	POSTAGES & COURIER SERVICES		1,261,587
22021007	WELFARE PACKAGES		730,060
23	CAPITAL EXPENDITURE		35,862,880
2303	REHABILITATION / REPAIRS		35,862,880
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		35,862,880
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		35,862,880
	TOTAL PERSONNEL		145,455,491
	TOTAL OVERHEAD		80,071,855
	TOTAL RECURRENT		225,527,346
	TOTAL CAPITAL		35,862,880
	TOTAL ALLOCATION		261,390,226
0119009094 FOREIGN MISSION: SINGAPORE			
CODE	PROJECT NAME	TYPE	AMOUNT
SNGPR01014446	RENOVATION OF CHANCERY	NEW	35,862,880



0119009095 FOREIGN MISSION: STOCKHOLM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	308,858,942
21	PERSONNEL COST	198,118,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,118,496
210201	ALLOWANCES	198,118,496
21020102	FOREIGN SERVICE	198,118,496
22	OTHER RECURRENT COSTS	76,484,616
2202	OVERHEAD COST	76,484,616
220201	TRAVEL & TRANSPORT - GENERAL	5,971,586
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,836,981
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,134,605
220202	UTILITIES - GENERAL	7,444,493
22020201	ELECTRICITY CHARGES	1,732,449
22020202	TELEPHONE CHARGES	1,882,012
22020203	INTERNET ACCESS CHARGES	706,889
22020204	SATELLITE BROADCASTING ACCESS CHARGES	525,887
22020205	WATER RATES	1,554,380
22020206	SEWERAGE CHARGES	1,042,876
220203	MATERIALS & SUPPLIES - GENERAL	6,138,495
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,923,406
22020302	BOOKS	820,600
22020303	NEWSPAPERS	188,873
22020304	MAGAZINES & PERIODICALS	424,841
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,650,634
22020306	PRINTING OF SECURITY DOCUMENTS	347,126
22020307	DRUGS & MEDICAL SUPPLIES	783,015
220204	MAINTENANCE SERVICES - GENERAL	4,923,606
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,235,636
22020402	MAINTENANCE OF OFFICE FURNITURE	347,198
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,135,299
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	562,884
22020406	OTHER MAINTENANCE SERVICES	642,589
220205	TRAINING - GENERAL	540,671
22020501	LOCAL TRAINING	540,671
220206	OTHER SERVICES - GENERAL	7,685,110
22020601	SECURITY SERVICES	844,273
22020603	OFFICE RENT	2,606,568
22020604	RESIDENTIAL RENT	3,633,263
22020606	CLEANING & FUMIGATION SERVICES	601,006
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,671
22020701	FINANCIAL CONSULTING	400,671
220208	FUEL & LUBRICANTS - GENERAL	1,999,592
22020801	MOTOR VEHICLE FUEL COST	1,999,592
220209	FINANCIAL CHARGES - GENERAL	1,511,974
22020902	INSURANCE PREMIUM	1,511,974
220210	MISCELLANEOUS	39,868,418
22021001	REFRESHMENT & MEALS	1,292,622



0119009095 FOREIGN MISSION: STOCKHOLM			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		352,500
22021003	PUBLICITY & ADVERTISEMENTS		1,085,471
22021004	MEDICAL EXPENSES		3,998,975
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		31,378,792
22021006	POSTAGES & COURIER SERVICES		1,030,978
22021007	WELFARE PACKAGES		729,080
23	CAPITAL EXPENDITURE		34,255,830
2303	REHABILITATION / REPAIRS		34,255,830
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		34,255,830
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		34,255,830
	TOTAL PERSONNEL		198,118,496
	TOTAL OVERHEAD		76,484,616
	TOTAL RECURRENT		274,603,112
	TOTAL CAPITAL		34,255,830
	TOTAL ALLOCATION		308,858,942
0119009095 FOREIGN MISSION: STOCKHOLM			
CODE	PROJECT NAME	TYPE	AMOUNT
STCKHM01014544	REHABILITATION OF 3 NOS STAFF QUARTERS	NEW	34,255,830



0119009096 FOREIGN MISSION: TEHRAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	238,394,239
21	PERSONNEL COST	111,854,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,854,200
210201	ALLOWANCES	111,854,200
21020102	FOREIGN SERVICE	111,854,200
22	OTHER RECURRENT COSTS	87,396,548
2202	OVERHEAD COST	87,396,548
220201	TRAVEL & TRANSPORT - GENERAL	6,236,190
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,852,710
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,383,480
220202	UTILITIES - GENERAL	7,544,010
22020201	ELECTRICITY CHARGES	3,924,459
22020202	TELEPHONE CHARGES	2,005,331
22020203	INTERNET ACCESS CHARGES	249,551
22020204	SATELLITE BROADCASTING ACCESS CHARGES	159,915
22020205	WATER RATES	566,223
22020206	SEWERAGE CHARGES	638,531
220203	MATERIALS & SUPPLIES - GENERAL	5,442,342
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,075,984
22020302	BOOKS	303,804
22020303	NEWSPAPERS	46,275
22020304	MAGAZINES & PERIODICALS	116,127
22020305	PRINTING OF NON SECURITY DOCUMENTS	928,588
22020306	PRINTING OF SECURITY DOCUMENTS	710,650
22020307	DRUGS & MEDICAL SUPPLIES	1,656,975
22020309	UNIFORMS & OTHER CLOTHING	264,186
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	339,753
220204	MAINTENANCE SERVICES - GENERAL	7,359,286
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,701,954
22020402	MAINTENANCE OF OFFICE FURNITURE	320,434
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,002,923
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	957,754
22020405	MAINTENANCE OF PLANTS/GENERATORS	157,363
22020406	OTHER MAINTENANCE SERVICES	218,858
220205	TRAINING - GENERAL	214,151
22020501	LOCAL TRAINING	214,151
220206	OTHER SERVICES - GENERAL	8,558,406
22020601	SECURITY SERVICES	403,029
22020603	OFFICE RENT	3,430,997
22020604	RESIDENTIAL RENT	3,668,865
22020606	CLEANING & FUMIGATION SERVICES	1,055,515
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	446,817
22020701	FINANCIAL CONSULTING	100,490
22020702	INFORMATION TECHNOLOGY CONSULTING	199,007
22020703	LEGAL SERVICES	147,320
220208	FUEL & LUBRICANTS - GENERAL	1,930,183



0119009096 FOREIGN MISSION: TEHRAN			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		778,749
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,151,434
220209	FINANCIAL CHARGES - GENERAL		2,800,522
22020901	BANK CHARGES (OTHER THAN INTEREST)		633,869
22020902	INSURANCE PREMIUM		2,033,864
22020904	OTHER CRF BANK CHARGES		132,789
220210	MISCELLANEOUS		46,864,641
22021001	REFRESHMENT & MEALS		1,021,354
22021002	HONORARIUM & SITTING ALLOWANCE		124,326
22021003	PUBLICITY & ADVERTISEMENTS		430,273
22021004	MEDICAL EXPENSES		5,676,559
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		37,997,018
22021006	POSTAGES & COURIER SERVICES		492,148
22021007	WELFARE PACKAGES		752,340
22021009	SPORTING ACTIVITIES		370,623
23	CAPITAL EXPENDITURE		39,143,491
2301	FIXED ASSETS PURCHASED		39,143,491
230101	PURCHASE OF FIXED ASSETS - GENERAL		39,143,491
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		39,143,491
	TOTAL PERSONNEL		111,854,200
	TOTAL OVERHEAD		87,396,548
	TOTAL RECURRENT		199,250,748
	TOTAL CAPITAL		39,143,491
	TOTAL ALLOCATION		238,394,239
0119009096 FOREIGN MISSION: TEHRAN			
CODE	PROJECT NAME	TYPE	AMOUNT
TEHRAN01A014529	PURCHASE OF RESIDENCE BUILDING AND FURNISHING	NEW	39,143,491



0119009097 FOREIGN MISSION: TEL AVIV		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	273,707,414
21	PERSONNEL COST	143,685,977
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,685,977
210201	ALLOWANCES	143,685,977
21020102	FOREIGN SERVICE	143,685,977
22	OTHER RECURRENT COSTS	90,021,437
2202	OVERHEAD COST	90,021,437
220201	TRAVEL & TRANSPORT - GENERAL	10,823,926
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,682,781
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,141,145
220202	UTILITIES - GENERAL	7,094,633
22020201	ELECTRICITY CHARGES	3,690,690
22020202	TELEPHONE CHARGES	1,885,879
22020203	INTERNET ACCESS CHARGES	234,686
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,389
22020205	WATER RATES	532,494
22020206	SEWERAGE CHARGES	600,495
220203	MATERIALS & SUPPLIES - GENERAL	4,601,573
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,890
22020302	BOOKS	285,708
22020303	NEWSPAPERS	43,519
22020304	MAGAZINES & PERIODICALS	109,209
22020305	PRINTING OF NON SECURITY DOCUMENTS	873,275
22020306	PRINTING OF SECURITY DOCUMENTS	668,319
22020307	DRUGS & MEDICAL SUPPLIES	1,041,690
22020309	UNIFORMS & OTHER CLOTHING	248,449
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	319,514
220204	MAINTENANCE SERVICES - GENERAL	16,839,333
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,541,006
22020402	MAINTENANCE OF OFFICE FURNITURE	301,346
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,742,468
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,703
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,989
22020406	OTHER MAINTENANCE SERVICES	205,821
220205	TRAINING - GENERAL	201,394
22020501	LOCAL TRAINING	201,394
220206	OTHER SERVICES - GENERAL	6,477,633
22020601	SECURITY SERVICES	379,022
22020603	OFFICE RENT	2,482,184
22020604	RESIDENTIAL RENT	2,623,786
22020606	CLEANING & FUMIGATION SERVICES	992,641
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	420,202
22020701	FINANCIAL CONSULTING	94,504
22020702	INFORMATION TECHNOLOGY CONSULTING	187,153
22020703	LEGAL SERVICES	138,545
220208	FUEL & LUBRICANTS - GENERAL	1,815,207



0119009097 FOREIGN MISSION: TEL AVIV			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		732,361
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,082,846
220209	FINANCIAL CHARGES - GENERAL		2,633,702
22020901	BANK CHARGES (OTHER THAN INTEREST)		596,111
22020902	INSURANCE PREMIUM		1,912,712
22020904	OTHER CRF BANK CHARGES		124,879
220210	MISCELLANEOUS		39,113,834
22021001	REFRESHMENT & MEALS		960,515
22021002	HONORARIUM & SITTING ALLOWANCE		116,920
22021003	PUBLICITY & ADVERTISEMENTS		404,643
22021004	MEDICAL EXPENSES		5,338,422
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,774,430
22021006	POSTAGES & COURIER SERVICES		462,832
22021007	WELFARE PACKAGES		707,526
22021009	SPORTING ACTIVITIES		348,546
23	CAPITAL EXPENDITURE		40,000,000
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		40,000,000
	TOTAL PERSONNEL		143,685,977
	TOTAL OVERHEAD		90,021,437
	TOTAL RECURRENT		233,707,414
	TOTAL CAPITAL		40,000,000
	TOTAL ALLOCATION		273,707,414
0119009097 FOREIGN MISSION: TEL AVIV			
CODE	PROJECT NAME	TYPE	AMOUNT
TELAV01014504	RENOVATION OF CHANCERY	NEW	40,000,000



0119009098 FOREIGN MISSION: TEL AVIV CHRISTIAN PILGRIMS (MISSION)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,875,144
22	OTHER RECURRENT COSTS	14,875,144
2202	OVERHEAD COST	14,875,144
220201	TRAVEL & TRANSPORT - GENERAL	2,614,961
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	862,786
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,752,175
220202	UTILITIES - GENERAL	2,330,712
22020201	ELECTRICITY CHARGES	931,675
22020202	TELEPHONE CHARGES	811,207
22020205	WATER RATES	265,278
22020206	SEWERAGE CHARGES	322,552
220203	MATERIALS & SUPPLIES - GENERAL	1,819,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	541,019
22020302	BOOKS	140,081
22020303	NEWSPAPERS	32,255
22020304	MAGAZINES & PERIODICALS	72,939
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,674
22020306	PRINTING OF SECURITY DOCUMENTS	348,336
22020307	DRUGS & MEDICAL SUPPLIES	278,180
220204	MAINTENANCE SERVICES - GENERAL	1,593,857
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	392,953
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	532,576
22020406	OTHER MAINTENANCE SERVICES	668,328
220206	OTHER SERVICES - GENERAL	3,226,490
22020603	OFFICE RENT	1,319,657
22020604	RESIDENTIAL RENT	1,884,298
22020606	CLEANING & FUMIGATION SERVICES	22,535
220208	FUEL & LUBRICANTS - GENERAL	115,544
22020801	MOTOR VEHICLE FUEL COST	38,474
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	77,070
220209	FINANCIAL CHARGES - GENERAL	185,452
22020901	BANK CHARGES (OTHER THAN INTEREST)	174,916
22020904	OTHER CRF BANK CHARGES	10,536
220210	MISCELLANEOUS	2,988,644
22021002	HONORARIUM & SITTING ALLOWANCE	246,751
22021003	PUBLICITY & ADVERTISEMENTS	264,704
22021004	MEDICAL EXPENSES	516,939
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,777,578
22021006	POSTAGES & COURIER SERVICES	22,923
22021007	WELFARE PACKAGES	159,749
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	14,875,144
	TOTAL RECURRENT	14,875,144
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	14,875,144



0119009099 FOREIGN MISSION: THE HAGUE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	324,950,580
21	PERSONNEL COST	160,773,024
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,773,024
210201	ALLOWANCES	160,773,024
21020102	FOREIGN SERVICE	160,773,024
22	OTHER RECURRENT COSTS	113,391,395
2202	OVERHEAD COST	113,391,395
220201	TRAVEL & TRANSPORT - GENERAL	13,777,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,736,262
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,041,331
220202	UTILITIES - GENERAL	12,586,910
22020201	ELECTRICITY CHARGES	5,011,914
22020202	TELEPHONE CHARGES	4,699,530
22020203	INTERNET ACCESS CHARGES	281,120
22020204	SATELLITE BROADCASTING ACCESS CHARGES	206,444
22020205	WATER RATES	2,387,902
220203	MATERIALS & SUPPLIES - GENERAL	9,060,258
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,162,634
22020302	BOOKS	326,291
22020303	NEWSPAPERS	75,162
22020304	MAGAZINES & PERIODICALS	169,964
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,390,429
22020306	PRINTING OF SECURITY DOCUMENTS	811,699
22020307	DRUGS & MEDICAL SUPPLIES	648,221
22020309	UNIFORMS & OTHER CLOTHING	256,702
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,219,156
220204	MAINTENANCE SERVICES - GENERAL	4,060,288
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,225,910
22020402	MAINTENANCE OF OFFICE FURNITURE	340,172
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,135,624
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	358,582
220205	TRAINING - GENERAL	1,146,462
22020501	LOCAL TRAINING	1,146,462
220206	OTHER SERVICES - GENERAL	7,292,794
22020601	SECURITY SERVICES	335,756
22020603	OFFICE RENT	2,911,156
22020604	RESIDENTIAL RENT	4,045,882
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	555,290
22020701	FINANCIAL CONSULTING	156,937
22020702	INFORMATION TECHNOLOGY CONSULTING	239,012
22020703	LEGAL SERVICES	159,341
220208	FUEL & LUBRICANTS - GENERAL	3,983,456
22020801	MOTOR VEHICLE FUEL COST	1,726,657
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,256,799
220209	FINANCIAL CHARGES - GENERAL	2,798,356
22020901	BANK CHARGES (OTHER THAN INTEREST)	601,293



0119009099 FOREIGN MISSION: THE HAGUE			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		2,197,063
220210	MISCELLANEOUS		58,129,988
22021001	REFRESHMENT & MEALS		1,130,319
22021002	HONORARIUM & SITTING ALLOWANCE		140,185
22021003	PUBLICITY & ADVERTISEMENTS		431,678
22021004	MEDICAL EXPENSES		7,389,660
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		45,829,713
22021006	POSTAGES & COURIER SERVICES		1,341,452
22021007	WELFARE PACKAGES		1,558,217
22021009	SPORTING ACTIVITIES		308,764
23	CAPITAL EXPENDITURE		50,786,161
2303	REHABILITATION / REPAIRS		50,786,161
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,786,161
23030103	REHABILITATION / REPAIRS - HOUSING		50,786,161
	TOTAL PERSONNEL		160,773,024
	TOTAL OVERHEAD		113,391,395
	TOTAL RECURRENT		274,164,419
	TOTAL CAPITAL		50,786,161
	TOTAL ALLOCATION		324,950,580
0119009099 FOREIGN MISSION: THE HAGUE			
CODE	PROJECT NAME	TYPE	AMOUNT
HAG01014493	RENOVATION OF 3 NOS. STAFF QUARTERS AND FURNISHING	NEW	50,786,161



0119009100 FOREIGN MISSION: TOKYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	759,235,337
21	PERSONNEL COST	289,891,334
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	289,891,334
210201	ALLOWANCES	289,891,334
21020102	FOREIGN SERVICE	289,891,334
22	OTHER RECURRENT COSTS	429,344,003
2202	OVERHEAD COST	429,344,003
220201	TRAVEL & TRANSPORT - GENERAL	50,170,739
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,768,628
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,402,111
220202	UTILITIES - GENERAL	47,787,479
22020201	ELECTRICITY CHARGES	22,504,730
22020202	TELEPHONE CHARGES	15,443,803
22020203	INTERNET ACCESS CHARGES	1,332,720
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,075,123
22020205	WATER RATES	3,560,736
22020206	SEWERAGE CHARGES	3,870,367
220203	MATERIALS & SUPPLIES - GENERAL	30,821,010
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,499,204
22020302	BOOKS	3,224,613
22020303	NEWSPAPERS	470,084
22020304	MAGAZINES & PERIODICALS	1,051,054
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,536,820
22020306	PRINTING OF SECURITY DOCUMENTS	4,762,784
22020307	DRUGS & MEDICAL SUPPLIES	3,885,657
22020309	UNIFORMS & OTHER CLOTHING	1,446,194
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,944,600
220204	MAINTENANCE SERVICES - GENERAL	48,288,834
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,720,583
22020402	MAINTENANCE OF OFFICE FURNITURE	2,209,090
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,628,110
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,187,535
22020406	OTHER MAINTENANCE SERVICES	2,543,516
220205	TRAINING - GENERAL	6,802,994
22020501	LOCAL TRAINING	6,802,994
220206	OTHER SERVICES - GENERAL	18,499,612
22020601	SECURITY SERVICES	17,791,783
22020606	CLEANING & FUMIGATION SERVICES	707,829
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,219,634
22020701	FINANCIAL CONSULTING	1,019,092
22020702	INFORMATION TECHNOLOGY CONSULTING	979,929
22020703	LEGAL SERVICES	1,220,613
220208	FUEL & LUBRICANTS - GENERAL	10,508,371
22020801	MOTOR VEHICLE FUEL COST	5,247,463
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,260,908
220209	FINANCIAL CHARGES - GENERAL	5,781,100



0119009100 FOREIGN MISSION: TOKYO			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,700,244
22020902	INSURANCE PREMIUM		1,218,236
22020904	OTHER CRF BANK CHARGES		862,620
220210	MISCELLANEOUS		207,464,230
22021001	REFRESHMENT & MEALS		4,440,929
22021002	HONORARIUM & SITTING ALLOWANCE		1,941,440
22021003	PUBLICITY & ADVERTISEMENTS		4,398,736
22021004	MEDICAL EXPENSES		25,595,602
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		161,414,476
22021006	POSTAGES & COURIER SERVICES		3,761,475
22021007	WELFARE PACKAGES		4,344,592
22021009	SPORTING ACTIVITIES		1,566,980
23	CAPITAL EXPENDITURE		40,000,000
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		40,000,000
	TOTAL PERSONNEL		289,891,334
	TOTAL OVERHEAD		429,344,003
	TOTAL RECURRENT		719,235,337
	TOTAL CAPITAL		40,000,000
	TOTAL ALLOCATION		759,235,337
0119009100 FOREIGN MISSION: TOKYO			
CODE	PROJECT NAME	TYPE	AMOUNT
TOKY01014479	RENOVATION OF STAFF QUARTERS	NEW	40,000,000



0119009101 FOREIGN MISSION: TRIPOLI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,034,998
21	PERSONNEL COST	114,714,606
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114,714,606
210201	ALLOWANCES	114,714,606
21020102	FOREIGN SERVICE	114,714,606
22	OTHER RECURRENT COSTS	60,308,981
2202	OVERHEAD COST	60,308,981
220201	TRAVEL & TRANSPORT - GENERAL	4,408,089
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,113,302
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,294,787
220202	UTILITIES - GENERAL	5,309,737
22020201	ELECTRICITY CHARGES	2,586,977
22020202	TELEPHONE CHARGES	1,192,974
22020203	INTERNET ACCESS CHARGES	231,543
22020204	SATELLITE BROADCASTING ACCESS CHARGES	170,036
22020205	WATER RATES	509,140
22020206	SEWERAGE CHARGES	619,067
220203	MATERIALS & SUPPLIES - GENERAL	4,353,095
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,265,029
22020302	BOOKS	268,769
22020303	NEWSPAPERS	61,906
22020304	MAGAZINES & PERIODICALS	139,990
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,092,781
22020306	PRINTING OF SECURITY DOCUMENTS	485,852
22020307	DRUGS & MEDICAL SUPPLIES	533,902
22020309	UNIFORMS & OTHER CLOTHING	211,431
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	293,435
220204	MAINTENANCE SERVICES - GENERAL	5,551,887
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	919,005
22020402	MAINTENANCE OF OFFICE FURNITURE	280,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,576,291
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,820
22020405	MAINTENANCE OF PLANTS/GENERATORS	168,285
22020406	OTHER MAINTENANCE SERVICES	1,307,307
220205	TRAINING - GENERAL	177,097
22020501	LOCAL TRAINING	177,097
220206	OTHER SERVICES - GENERAL	8,350,009
22020601	SECURITY SERVICES	1,395,910
22020603	OFFICE RENT	2,896,759
22020604	RESIDENTIAL RENT	3,873,772
22020606	CLEANING & FUMIGATION SERVICES	183,568
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	347,743
22020701	FINANCIAL CONSULTING	129,260
22020702	INFORMATION TECHNOLOGY CONSULTING	105,512
22020703	LEGAL SERVICES	112,971
220208	FUEL & LUBRICANTS - GENERAL	4,639,591



0119009101 FOREIGN MISSION: TRIPOLI			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		562,707
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,173,830
22020803	PLANT / GENERATOR FUEL COST		2,903,054
220209	FINANCIAL CHARGES - GENERAL		1,357,732
22020901	BANK CHARGES (OTHER THAN INTEREST)		312,550
22020902	INSURANCE PREMIUM		942,391
22020904	OTHER CRF BANK CHARGES		102,791
220210	MISCELLANEOUS		25,814,001
22021001	REFRESHMENT & MEALS		609,476
22021002	HONORARIUM & SITTING ALLOWANCE		148,347
22021003	PUBLICITY & ADVERTISEMENTS		264,200
22021004	MEDICAL EXPENSES		4,612,807
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		19,403,436
22021006	POSTAGES & COURIER SERVICES		246,350
22021007	WELFARE PACKAGES		421,232
22021009	SPORTING ACTIVITIES		108,153
23	CAPITAL EXPENDITURE		27,011,411
2303	REHABILITATION / REPAIRS		27,011,411
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		27,011,411
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		27,011,411
	TOTAL PERSONNEL		114,714,606
	TOTAL OVERHEAD		60,308,981
	TOTAL RECURRENT		175,023,587
	TOTAL CAPITAL		27,011,411
	TOTAL ALLOCATION		202,034,998
0119009101 FOREIGN MISSION: TRIPOLI			
CODE	PROJECT NAME	TYPE	AMOUNT
TRIP01014478	RENOVATION OF CHANCERY	NEW	27,011,411



0119009102 FOREIGN MISSION: TUNIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	232,575,066
21	PERSONNEL COST	106,409,870
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,409,870
210201	ALLOWANCES	106,409,870
21020102	FOREIGN SERVICE	106,409,870
22	OTHER RECURRENT COSTS	87,137,657
2202	OVERHEAD COST	87,137,657
220201	TRAVEL & TRANSPORT - GENERAL	4,526,263
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,994,911
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,531,352
220202	UTILITIES - GENERAL	7,269,300
22020201	ELECTRICITY CHARGES	2,722,800
22020202	TELEPHONE CHARGES	2,026,756
22020203	INTERNET ACCESS CHARGES	1,140,496
22020204	SATELLITE BROADCASTING ACCESS CHARGES	161,623
22020205	WATER RATES	572,272
22020206	SEWERAGE CHARGES	645,353
220203	MATERIALS & SUPPLIES - GENERAL	5,551,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,087,480
22020302	BOOKS	307,050
22020303	NEWSPAPERS	97,696
22020304	MAGAZINES & PERIODICALS	117,367
22020305	PRINTING OF NON SECURITY DOCUMENTS	938,510
22020306	PRINTING OF SECURITY DOCUMENTS	718,243
22020307	DRUGS & MEDICAL SUPPLIES	1,674,679
22020309	UNIFORMS & OTHER CLOTHING	267,008
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	343,383
220204	MAINTENANCE SERVICES - GENERAL	6,549,635
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,842,544
22020402	MAINTENANCE OF OFFICE FURNITURE	323,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,035,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	967,987
22020405	MAINTENANCE OF PLANTS/GENERATORS	159,044
22020406	OTHER MAINTENANCE SERVICES	221,196
220205	TRAINING - GENERAL	216,439
22020501	LOCAL TRAINING	216,439
220206	OTHER SERVICES - GENERAL	13,091,239
22020601	SECURITY SERVICES	407,335
22020603	OFFICE RENT	3,467,655
22020604	RESIDENTIAL RENT	8,149,456
22020606	CLEANING & FUMIGATION SERVICES	1,066,793
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	451,592
22020701	FINANCIAL CONSULTING	101,564
22020702	INFORMATION TECHNOLOGY CONSULTING	201,134
22020703	LEGAL SERVICES	148,894
220208	FUEL & LUBRICANTS - GENERAL	2,839,084



0119009102 FOREIGN MISSION: TUNIS			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		1,675,348
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,163,736
220209	FINANCIAL CHARGES - GENERAL		2,830,442
22020901	BANK CHARGES (OTHER THAN INTEREST)		640,641
22020902	INSURANCE PREMIUM		2,055,594
22020904	OTHER CRF BANK CHARGES		134,207
220210	MISCELLANEOUS		43,812,247
22021001	REFRESHMENT & MEALS		1,920,545
22021002	HONORARIUM & SITTING ALLOWANCE		125,654
22021003	PUBLICITY & ADVERTISEMENTS		434,870
22021004	MEDICAL EXPENSES		6,625,488
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		33,073,321
22021006	POSTAGES & COURIER SERVICES		497,407
22021007	WELFARE PACKAGES		760,379
22021009	SPORTING ACTIVITIES		374,583
23	CAPITAL EXPENDITURE		39,027,539
2301	FIXED ASSETS PURCHASED		39,027,539
230101	PURCHASE OF FIXED ASSETS - GENERAL		39,027,539
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		39,027,539
	TOTAL PERSONNEL		106,409,870
	TOTAL OVERHEAD		87,137,657
	TOTAL RECURRENT		193,547,527
	TOTAL CAPITAL		39,027,539
	TOTAL ALLOCATION		232,575,066
0119009102 FOREIGN MISSION: TUNIS			
CODE	PROJECT NAME	TYPE	AMOUNT
TUNIS01014477	PURCHASE OF 2 NOS. STAFF QUARTERS AND FURNISHING	NEW	39,027,539



0119009103 FOREIGN MISSION: VIENNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	432,301,297
21	PERSONNEL COST	253,912,476
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	253,912,476
210201	ALLOWANCES	253,912,476
21020102	FOREIGN SERVICE	253,912,476
22	OTHER RECURRENT COSTS	130,888,821
2202	OVERHEAD COST	130,888,821
220201	TRAVEL & TRANSPORT - GENERAL	16,104,498
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,608,531
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,495,967
220202	UTILITIES - GENERAL	11,801,216
22020201	ELECTRICITY CHARGES	3,964,416
22020202	TELEPHONE CHARGES	3,157,272
22020203	INTERNET ACCESS CHARGES	1,124,864
22020205	WATER RATES	1,604,164
22020206	SEWERAGE CHARGES	1,950,500
220203	MATERIALS & SUPPLIES - GENERAL	9,887,285
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,984,968
22020302	BOOKS	839,827
22020303	NEWSPAPERS	195,050
22020304	MAGAZINES & PERIODICALS	441,070
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,577,589
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,438
22020307	DRUGS & MEDICAL SUPPLIES	1,682,182
22020309	UNIFORMS & OTHER CLOTHING	666,161
220204	MAINTENANCE SERVICES - GENERAL	9,451,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,181,327
22020402	MAINTENANCE OF OFFICE FURNITURE	882,772
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,793,925
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	930,547
22020406	OTHER MAINTENANCE SERVICES	663,170
220205	TRAINING - GENERAL	557,987
22020501	LOCAL TRAINING	557,987
220206	OTHER SERVICES - GENERAL	18,666,544
22020601	SECURITY SERVICES	871,313
22020603	OFFICE RENT	3,389,322
22020604	RESIDENTIAL RENT	14,405,909
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,441,023
22020701	FINANCIAL CONSULTING	407,265
22020702	INFORMATION TECHNOLOGY CONSULTING	620,255
22020703	LEGAL SERVICES	413,503
220208	FUEL & LUBRICANTS - GENERAL	5,503,026
22020801	MOTOR VEHICLE FUEL COST	2,063,635
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,439,391
220209	FINANCIAL CHARGES - GENERAL	2,015,793
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,560,400



0119009103 FOREIGN MISSION: VIENNA			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		455,393
220210	MISCELLANEOUS		55,459,708
22021001	REFRESHMENT & MEALS		2,208,111
22021002	HONORARIUM & SITTING ALLOWANCE		363,790
22021003	PUBLICITY & ADVERTISEMENTS		1,120,237
22021004	MEDICAL EXPENSES		11,968,549
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		36,307,239
22021006	POSTAGES & COURIER SERVICES		1,063,998
22021007	WELFARE PACKAGES		1,626,519
22021009	SPORTING ACTIVITIES		801,265
23	CAPITAL EXPENDITURE		47,500,000
2301	FIXED ASSETS PURCHASED		7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,500,000
23010108	PURCHASE OF BUSES		7,500,000
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		40,000,000
	TOTAL PERSONNEL		253,912,476
	TOTAL OVERHEAD		130,888,821
	TOTAL RECURRENT		384,801,297
	TOTAL CAPITAL		47,500,000
	TOTAL ALLOCATION		432,301,297
0119009103 FOREIGN MISSION: VIENNA			
CODE	PROJECT NAME	TYPE	AMOUNT
VIEN01014461	PURCHASE OF 2 MINI BUSES FOR PROTOCOL SERVICES AND SCHOOL RUNS	NEW	7,500,000
VIEN02014464	REHABILITATION OF CHANCERY ROOF	NEW	40,000,000



0119009104 FOREIGN MISSION: WARSAW		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	256,900,331
21	PERSONNEL COST	120,380,607
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,380,607
210201	ALLOWANCES	120,380,607
21020102	FOREIGN SERVICE	120,380,607
22	OTHER RECURRENT COSTS	94,289,148
2202	OVERHEAD COST	94,289,148
220201	TRAVEL & TRANSPORT - GENERAL	10,622,848
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,534,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,087,948
220202	UTILITIES - GENERAL	7,490,283
22020201	ELECTRICITY CHARGES	2,968,514
22020202	TELEPHONE CHARGES	2,800,427
22020203	INTERNET ACCESS CHARGES	416,473
22020204	SATELLITE BROADCASTING ACCESS CHARGES	289,678
22020205	WATER RATES	644,947
22020206	SEWERAGE CHARGES	370,244
220203	MATERIALS & SUPPLIES - GENERAL	5,406,435
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	968,000
22020302	BOOKS	483,429
22020303	NEWSPAPERS	111,381
22020304	MAGAZINES & PERIODICALS	251,798
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,066,885
22020306	PRINTING OF SECURITY DOCUMENTS	955,490
22020307	DRUGS & MEDICAL SUPPLIES	661,361
22020309	UNIFORMS & OTHER CLOTHING	380,295
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	527,796
220204	MAINTENANCE SERVICES - GENERAL	15,230,313
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,229,066
22020402	MAINTENANCE OF OFFICE FURNITURE	421,369
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,835,233
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	448,642
22020406	OTHER MAINTENANCE SERVICES	296,003
220205	TRAINING - GENERAL	235,957
22020501	LOCAL TRAINING	235,957
220206	OTHER SERVICES - GENERAL	5,725,708
22020601	SECURITY SERVICES	497,412
22020603	OFFICE RENT	2,519,952
22020604	RESIDENTIAL RENT	1,995,258
22020606	CLEANING & FUMIGATION SERVICES	713,086
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	657,475
22020701	FINANCIAL CONSULTING	149,912
22020702	INFORMATION TECHNOLOGY CONSULTING	271,504
22020703	LEGAL SERVICES	236,059
220208	FUEL & LUBRICANTS - GENERAL	1,737,607
22020801	MOTOR VEHICLE FUEL COST	847,741



0119009104 FOREIGN MISSION: WARSAW			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		889,866
220209	FINANCIAL CHARGES - GENERAL		2,275,066
22020901	BANK CHARGES (OTHER THAN INTEREST)		643,042
22020902	INSURANCE PREMIUM		1,529,026
22020904	OTHER CRF BANK CHARGES		102,998
220210	MISCELLANEOUS		44,907,456
22021001	REFRESHMENT & MEALS		1,260,557
22021002	HONORARIUM & SITTING ALLOWANCE		125,094
22021003	PUBLICITY & ADVERTISEMENTS		433,055
22021004	MEDICAL EXPENSES		6,488,264
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		34,854,865
22021006	POSTAGES & COURIER SERVICES		524,826
22021007	WELFARE PACKAGES		845,956
22021009	SPORTING ACTIVITIES		374,839
23	CAPITAL EXPENDITURE		42,230,576
2303	REHABILITATION / REPAIRS		42,230,576
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		42,230,576
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		42,230,576
	TOTAL PERSONNEL		120,380,607
	TOTAL OVERHEAD		94,289,148
	TOTAL RECURRENT		214,669,755
	TOTAL CAPITAL		42,230,576
	TOTAL ALLOCATION		256,900,331
0119009104 FOREIGN MISSION: WARSAW			
CODE	PROJECT NAME	TYPE	AMOUNT
WARSW01014474	COMPLETION OF REHABILITATION OF RESIDENCE	NEW	42,230,576



0119009105 FOREIGN MISSION: WASHINGTON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	841,184,901
21	PERSONNEL COST	549,688,980
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	549,688,980
210201	ALLOWANCES	549,688,980
21020102	FOREIGN SERVICE	549,688,980
22	OTHER RECURRENT COSTS	201,325,505
2202	OVERHEAD COST	201,325,505
220201	TRAVEL & TRANSPORT - GENERAL	34,721,591
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,824,508
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,897,083
220202	UTILITIES - GENERAL	10,489,805
22020201	ELECTRICITY CHARGES	2,935,238
22020202	TELEPHONE CHARGES	2,108,627
22020203	INTERNET ACCESS CHARGES	827,319
22020204	SATELLITE BROADCASTING ACCESS CHARGES	630,902
22020205	WATER RATES	1,819,195
22020206	SEWERAGE CHARGES	2,168,524
220203	MATERIALS & SUPPLIES - GENERAL	11,755,192
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,905,702
22020302	BOOKS	960,331
22020303	NEWSPAPERS	228,967
22020304	MAGAZINES & PERIODICALS	500,193
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,059,628
22020306	PRINTING OF SECURITY DOCUMENTS	2,388,776
22020307	DRUGS & MEDICAL SUPPLIES	1,907,671
22020309	UNIFORMS & OTHER CLOTHING	755,457
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,048,467
220204	MAINTENANCE SERVICES - GENERAL	24,877,933
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,607,769
22020402	MAINTENANCE OF OFFICE FURNITURE	1,001,104
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,783,215
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,647,433
22020406	OTHER MAINTENANCE SERVICES	838,412
220205	TRAINING - GENERAL	8,384,585
22020501	LOCAL TRAINING	6,763,452
22020502	INTERNATIONAL TRAINING	1,621,133
220206	OTHER SERVICES - GENERAL	4,554,490
22020601	SECURITY SERVICES	988,108
22020603	OFFICE RENT	1,508,786
22020604	RESIDENTIAL RENT	2,057,596
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,634,184
22020701	FINANCIAL CONSULTING	461,856
22020702	INFORMATION TECHNOLOGY CONSULTING	703,397
22020703	LEGAL SERVICES	468,931
220208	FUEL & LUBRICANTS - GENERAL	3,969,417
22020801	MOTOR VEHICLE FUEL COST	1,364,203



0119009105 FOREIGN MISSION: WASHINGTON			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,605,214
220209	FINANCIAL CHARGES - GENERAL		9,433,528
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,769,565
22020902	INSURANCE PREMIUM		7,147,527
22020904	OTHER CRF BANK CHARGES		516,436
220210	MISCELLANEOUS		91,504,780
22021001	REFRESHMENT & MEALS		2,504,098
22021002	HONORARIUM & SITTING ALLOWANCE		412,554
22021003	PUBLICITY & ADVERTISEMENTS		1,270,400
22021004	MEDICAL EXPENSES		3,563,535
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		79,794,353
22021006	POSTAGES & COURIER SERVICES		1,206,622
22021007	WELFARE PACKAGES		1,844,547
22021009	SPORTING ACTIVITIES		908,671
23	CAPITAL EXPENDITURE		90,170,416
2303	REHABILITATION / REPAIRS		90,170,416
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		90,170,416
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		90,170,416
	TOTAL PERSONNEL		549,688,980
	TOTAL OVERHEAD		201,325,505
	TOTAL RECURRENT		751,014,485
	TOTAL CAPITAL		90,170,416
	TOTAL ALLOCATION		841,184,901
0119009105 FOREIGN MISSION: WASHINGTON			
CODE	PROJECT NAME	TYPE	AMOUNT
WASHIN01014466	RENOVATION OF CHANCERY AND STAFF QUARTERS	NEW	90,170,416



0119009106 FOREIGN MISSION: WINDHOEK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	244,049,685
21	PERSONNEL COST	160,307,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,307,134
210201	ALLOWANCES	160,307,134
21020102	FOREIGN SERVICE	160,307,134
22	OTHER RECURRENT COSTS	57,837,897
2202	OVERHEAD COST	57,837,897
220201	TRAVEL & TRANSPORT - GENERAL	10,219,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,034,035
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,185,013
220202	UTILITIES - GENERAL	3,752,684
22020201	ELECTRICITY CHARGES	965,137
22020202	TELEPHONE CHARGES	1,221,361
22020203	INTERNET ACCESS CHARGES	237,052
22020204	SATELLITE BROADCASTING ACCESS CHARGES	174,082
22020205	WATER RATES	521,255
22020206	SEWERAGE CHARGES	633,797
220203	MATERIALS & SUPPLIES - GENERAL	4,456,675
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,295,130
22020302	BOOKS	275,164
22020303	NEWSPAPERS	63,379
22020304	MAGAZINES & PERIODICALS	143,321
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,118,783
22020306	PRINTING OF SECURITY DOCUMENTS	497,413
22020307	DRUGS & MEDICAL SUPPLIES	546,606
22020309	UNIFORMS & OTHER CLOTHING	216,462
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,417
220204	MAINTENANCE SERVICES - GENERAL	5,683,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	940,873
22020402	MAINTENANCE OF OFFICE FURNITURE	286,846
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,613,799
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,331,773
22020405	MAINTENANCE OF PLANTS/GENERATORS	172,289
22020406	OTHER MAINTENANCE SERVICES	1,338,414
220205	TRAINING - GENERAL	181,311
22020501	LOCAL TRAINING	181,311
220206	OTHER SERVICES - GENERAL	2,656,805
22020601	SECURITY SERVICES	493,904
22020603	OFFICE RENT	1,095,246
22020604	RESIDENTIAL RENT	879,719
22020606	CLEANING & FUMIGATION SERVICES	187,936
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	356,018
22020701	FINANCIAL CONSULTING	132,336
22020702	INFORMATION TECHNOLOGY CONSULTING	108,023
22020703	LEGAL SERVICES	115,659
220208	FUEL & LUBRICANTS - GENERAL	1,777,858



0119009106 FOREIGN MISSION: WINDHOEK			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		576,097
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,201,761
220209	FINANCIAL CHARGES - GENERAL		1,390,039
22020901	BANK CHARGES (OTHER THAN INTEREST)		319,987
22020902	INSURANCE PREMIUM		964,815
22020904	OTHER CRF BANK CHARGES		105,237
220210	MISCELLANEOUS		27,363,465
22021001	REFRESHMENT & MEALS		623,978
22021002	HONORARIUM & SITTING ALLOWANCE		151,877
22021003	PUBLICITY & ADVERTISEMENTS		270,486
22021004	MEDICAL EXPENSES		4,722,568
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		20,800,362
22021006	POSTAGES & COURIER SERVICES		252,212
22021007	WELFARE PACKAGES		431,256
22021009	SPORTING ACTIVITIES		110,726
23	CAPITAL EXPENDITURE		25,904,654
2302	CONSTRUCTION / PROVISION		25,904,654
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,904,654
23020104	CONSTRUCTION / PROVISION OF HOUSING		25,904,654
	TOTAL PERSONNEL		160,307,134
	TOTAL OVERHEAD		57,837,897
	TOTAL RECURRENT		218,145,031
	TOTAL CAPITAL		25,904,654
	TOTAL ALLOCATION		244,049,685
0119009106 FOREIGN MISSION: WINDHOEK			
CODE	PROJECT NAME	TYPE	AMOUNT
WINHK01014325	CONSTRUCTION OF NIGERIA HOUSE AND FURNISHING	NEW	25,904,654



0119009107 FOREIGN MISSION: YAOUNDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	216,038,484
21	PERSONNEL COST	144,577,150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	144,577,150
210201	ALLOWANCES	144,577,150
21020102	FOREIGN SERVICE	144,577,150
22	OTHER RECURRENT COSTS	71,461,334
2202	OVERHEAD COST	71,461,334
220201	TRAVEL & TRANSPORT - GENERAL	4,537,247
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,043,863
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,493,384
220202	UTILITIES - GENERAL	7,769,956
22020201	ELECTRICITY CHARGES	2,207,052
22020202	TELEPHONE CHARGES	1,921,677
22020203	INTERNET ACCESS CHARGES	1,213,920
22020204	SATELLITE BROADCASTING ACCESS CHARGES	663,534
22020205	WATER RATES	999,678
22020206	SEWERAGE CHARGES	764,095
220203	MATERIALS & SUPPLIES - GENERAL	5,546,787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,290,845
22020302	BOOKS	331,736
22020303	NEWSPAPERS	633,288
22020304	MAGAZINES & PERIODICALS	172,787
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,010,826
22020306	PRINTING OF SECURITY DOCUMENTS	825,176
22020307	DRUGS & MEDICAL SUPPLIES	658,984
22020309	UNIFORMS & OTHER CLOTHING	260,964
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	362,181
220204	MAINTENANCE SERVICES - GENERAL	9,296,608
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,102,527
22020402	MAINTENANCE OF OFFICE FURNITURE	910,277
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,893,303
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	364,536
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,838,041
22020406	OTHER MAINTENANCE SERVICES	1,187,924
220205	TRAINING - GENERAL	218,588
22020501	LOCAL TRAINING	218,588
220206	OTHER SERVICES - GENERAL	7,771,670
22020601	SECURITY SERVICES	1,771,319
22020603	OFFICE RENT	1,924,852
22020604	RESIDENTIAL RENT	4,075,499
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	564,511
22020701	FINANCIAL CONSULTING	159,543
22020702	INFORMATION TECHNOLOGY CONSULTING	242,981
22020703	LEGAL SERVICES	161,987
220208	FUEL & LUBRICANTS - GENERAL	2,694,717
22020801	MOTOR VEHICLE FUEL COST	808,416



0119009107 FOREIGN MISSION: YAOUNDE		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,347,358
22020803	PLANT / GENERATOR FUEL COST	538,943
220209	FINANCIAL CHARGES - GENERAL	1,887,200
22020901	BANK CHARGES (OTHER THAN INTEREST)	611,277
22020902	INSURANCE PREMIUM	1,275,923
220210	MISCELLANEOUS	31,174,050
22021001	REFRESHMENT & MEALS	865,013
22021002	HONORARIUM & SITTING ALLOWANCE	142,513
22021003	PUBLICITY & ADVERTISEMENTS	438,846
22021004	MEDICAL EXPENSES	7,097,772
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,899,202
22021006	POSTAGES & COURIER SERVICES	416,814
22021009	SPORTING ACTIVITIES	313,890
	TOTAL PERSONNEL	144,577,150
	TOTAL OVERHEAD	71,461,334
	TOTAL RECURRENT	216,038,484
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	216,038,484



0119009108 PERMANENT MISSION, ASACOF , CARACAS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	146,118,727
21	PERSONNEL COST	109,085,253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,085,253
210201	ALLOWANCES	109,085,253
21020102	FOREIGN SERVICE	109,085,253
22	OTHER RECURRENT COSTS	37,033,474
2202	OVERHEAD COST	37,033,474
220201	TRAVEL & TRANSPORT - GENERAL	3,530,532
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,203,765
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,326,767
220202	UTILITIES - GENERAL	5,214,028
22020201	ELECTRICITY CHARGES	1,472,436
22020202	TELEPHONE CHARGES	1,282,048
22020203	INTERNET ACCESS CHARGES	190,664
22020204	SATELLITE BROADCASTING ACCESS CHARGES	140,016
22020205	WATER RATES	1,059,169
22020206	SEWERAGE CHARGES	1,069,695
220203	MATERIALS & SUPPLIES - GENERAL	5,291,477
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	198,827
22020302	BOOKS	221,317
22020303	NEWSPAPERS	610,906
22020304	MAGAZINES & PERIODICALS	115,274
22020305	PRINTING OF NON SECURITY DOCUMENTS	673,650
22020306	PRINTING OF SECURITY DOCUMENTS	1,350,415
22020307	DRUGS & MEDICAL SUPPLIES	1,879,459
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	241,629
220204	MAINTENANCE SERVICES - GENERAL	5,858,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,224,196
22020402	MAINTENANCE OF OFFICE FURNITURE	1,030,612
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,448,438
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,043,099
22020405	MAINTENANCE OF PLANTS/GENERATORS	938,473
22020406	OTHER MAINTENANCE SERVICES	173,320
220205	TRAINING - GENERAL	945,729
22020501	LOCAL TRAINING	945,729
220206	OTHER SERVICES - GENERAL	6,250,571
22020601	SECURITY SERVICES	1,027,617
22020603	OFFICE RENT	1,342,695
22020604	RESIDENTIAL RENT	3,880,259
220209	FINANCIAL CHARGES - GENERAL	1,286,715
22020902	INSURANCE PREMIUM	878,901
22020904	OTHER CRF BANK CHARGES	407,814
220210	MISCELLANEOUS	8,656,284
22021001	REFRESHMENT & MEALS	177,145
22021003	PUBLICITY & ADVERTISEMENTS	292,776
22021004	MEDICAL EXPENSES	1,414,325

**0119009108 PERMANENT MISSION, ASACOF , CARACAS**

CODE	LINE ITEM	AMOUNT
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	6,587,272
22021006	POSTAGES & COURIER SERVICES	184,766
	TOTAL PERSONNEL	109,085,253
	TOTAL OVERHEAD	37,033,474
	TOTAL RECURRENT	146,118,727
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	146,118,727



0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	196,940,235
21	PERSONNEL COST	109,643,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,643,336
210201	ALLOWANCES	109,643,336
21020102	FOREIGN SERVICE	109,643,336
22	OTHER RECURRENT COSTS	60,292,755
2202	OVERHEAD COST	60,292,755
220201	TRAVEL & TRANSPORT - GENERAL	3,826,990
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,748,573
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,078,417
220202	UTILITIES - GENERAL	8,141,702
22020201	ELECTRICITY CHARGES	4,020,933
22020202	TELEPHONE CHARGES	2,735,223
22020203	INTERNET ACCESS CHARGES	209,711
22020204	SATELLITE BROADCASTING ACCESS CHARGES	154,004
22020205	WATER RATES	461,134
22020206	SEWERAGE CHARGES	560,697
220203	MATERIALS & SUPPLIES - GENERAL	3,942,652
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,145,753
22020302	BOOKS	243,428
22020303	NEWSPAPERS	56,069
22020304	MAGAZINES & PERIODICALS	126,790
22020305	PRINTING OF NON SECURITY DOCUMENTS	989,745
22020306	PRINTING OF SECURITY DOCUMENTS	440,043
22020307	DRUGS & MEDICAL SUPPLIES	483,561
22020309	UNIFORMS & OTHER CLOTHING	191,495
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	265,768
220204	MAINTENANCE SERVICES - GENERAL	5,773,033
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,576,973
22020402	MAINTENANCE OF OFFICE FURNITURE	253,762
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,427,666
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,178,169
22020405	MAINTENANCE OF PLANTS/GENERATORS	152,418
22020406	OTHER MAINTENANCE SERVICES	1,184,045
220205	TRAINING - GENERAL	160,399
22020501	LOCAL TRAINING	160,399
220206	OTHER SERVICES - GENERAL	10,975,815
22020601	SECURITY SERVICES	1,161,142
22020603	OFFICE RENT	3,450,986
22020604	RESIDENTIAL RENT	6,197,427
22020606	CLEANING & FUMIGATION SERVICES	166,260
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	314,955
22020701	FINANCIAL CONSULTING	117,072
22020702	INFORMATION TECHNOLOGY CONSULTING	95,564
22020703	LEGAL SERVICES	102,319
220208	FUEL & LUBRICANTS - GENERAL	4,202,136



0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		509,651
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,063,152
22020803	PLANT / GENERATOR FUEL COST		2,629,333
220209	FINANCIAL CHARGES - GENERAL		1,229,714
22020901	BANK CHARGES (OTHER THAN INTEREST)		283,080
22020902	INSURANCE PREMIUM		853,535
22020904	OTHER CRF BANK CHARGES		93,099
220210	MISCELLANEOUS		21,725,359
22021001	REFRESHMENT & MEALS		552,010
22021002	HONORARIUM & SITTING ALLOWANCE		134,360
22021003	PUBLICITY & ADVERTISEMENTS		239,289
22021004	MEDICAL EXPENSES		4,177,877
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		15,919,229
22021006	POSTAGES & COURIER SERVICES		223,123
22021007	WELFARE PACKAGES		381,516
22021009	SPORTING ACTIVITIES		97,955
23	CAPITAL EXPENDITURE		27,004,144
2301	FIXED ASSETS PURCHASED		27,004,144
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,004,144
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		27,004,144
	TOTAL PERSONNEL		109,643,336
	TOTAL OVERHEAD		60,292,755
	TOTAL RECURRENT		169,936,091
	TOTAL CAPITAL		27,004,144
	TOTAL ALLOCATION		196,940,235
0119009109 FOREIGN MISSION, JUBA, SOUTH SUDAN			
CODE	PROJECT NAME	TYPE	AMOUNT
SSUDAN01014323	PURCHASE OF STAFF QUARTERS	NEW	27,004,144



0119009110 FOREIGN MISSIONS, ABU DHAB		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	302,325,565
21	PERSONNEL COST	129,761,101
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	129,761,101
210201	ALLOWANCES	129,761,101
21020102	FOREIGN SERVICE	129,761,101
22	OTHER RECURRENT COSTS	119,189,464
2202	OVERHEAD COST	119,189,464
220201	TRAVEL & TRANSPORT - GENERAL	11,826,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,734,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,092,310
220202	UTILITIES - GENERAL	16,584,298
22020201	ELECTRICITY CHARGES	8,353,027
22020202	TELEPHONE CHARGES	2,864,845
22020203	INTERNET ACCESS CHARGES	426,054
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,156,668
22020205	WATER RATES	1,780,643
22020206	SEWERAGE CHARGES	2,003,061
220203	MATERIALS & SUPPLIES - GENERAL	10,723,223
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,749,924
22020302	BOOKS	494,553
22020303	NEWSPAPERS	113,912
22020304	MAGAZINES & PERIODICALS	257,591
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,349,135
22020306	PRINTING OF SECURITY DOCUMENTS	2,073,967
22020307	DRUGS & MEDICAL SUPPLIES	1,826,206
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,857,935
220204	MAINTENANCE SERVICES - GENERAL	5,401,881
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,857,935
22020402	MAINTENANCE OF OFFICE FURNITURE	515,550
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,392,868
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	309,656
22020406	OTHER MAINTENANCE SERVICES	325,872
220205	TRAINING - GENERAL	325,872
22020501	LOCAL TRAINING	325,872
220206	OTHER SERVICES - GENERAL	26,268,718
22020601	SECURITY SERVICES	508,858
22020603	OFFICE RENT	11,119,900
22020604	RESIDENTIAL RENT	14,277,723
22020606	CLEANING & FUMIGATION SERVICES	362,237
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	237,848
22020703	LEGAL SERVICES	237,848
220208	FUEL & LUBRICANTS - GENERAL	4,754,591
22020801	MOTOR VEHICLE FUEL COST	2,852,439
22020806	COOKING GAS/FUEL COST	1,902,152
220209	FINANCIAL CHARGES - GENERAL	2,375,270
22020901	BANK CHARGES (OTHER THAN INTEREST)	911,294



0119009110 FOREIGN MISSIONS, ABU DHAB			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		1,463,976
220210	MISCELLANEOUS		40,690,872
22021001	REFRESHMENT & MEALS		1,866,464
22021002	HONORARIUM & SITTING ALLOWANCE		265,955
22021003	PUBLICITY & ADVERTISEMENTS		190,013
22021004	MEDICAL EXPENSES		3,820,936
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		28,703,692
22021006	POSTAGES & COURIER SERVICES		654,233
22021007	WELFARE PACKAGES		3,260,290
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,307,901
22021009	SPORTING ACTIVITIES		621,388
23	CAPITAL EXPENDITURE		53,375,000
2301	FIXED ASSETS PURCHASED		53,375,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		53,375,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		53,375,000
	TOTAL PERSONNEL		129,761,101
	TOTAL OVERHEAD		119,189,464
	TOTAL RECURRENT		248,950,565
	TOTAL CAPITAL		53,375,000
	TOTAL ALLOCATION		302,325,565
0119009110 FOREIGN MISSIONS, ABU DHAB			
CODE	PROJECT NAME	TYPE	AMOUNT
ABUDH01014318	PURCHASE OF OFFICE FURNITURE AND OFFICE EQUIPMENT	NEW	53,375,000



0119009111 FOREIGN MISSION LILONGWE, MALAWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	155,979,284
21	PERSONNEL COST	123,931,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123,931,837
210201	ALLOWANCES	123,931,837
21020102	FOREIGN SERVICE	123,931,837
22	OTHER RECURRENT COSTS	22,133,992
2202	OVERHEAD COST	22,133,992
220201	TRAVEL & TRANSPORT - GENERAL	2,723,579
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,680,243
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,043,336
220202	UTILITIES - GENERAL	2,254,133
22020201	ELECTRICITY CHARGES	901,063
22020202	TELEPHONE CHARGES	784,554
22020205	WATER RATES	256,562
22020206	SEWERAGE CHARGES	311,954
220203	MATERIALS & SUPPLIES - GENERAL	2,013,402
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	692,404
22020302	BOOKS	135,436
22020303	NEWSPAPERS	31,195
22020304	MAGAZINES & PERIODICALS	70,543
22020305	PRINTING OF NON SECURITY DOCUMENTS	477,893
22020306	PRINTING OF SECURITY DOCUMENTS	336,891
22020307	DRUGS & MEDICAL SUPPLIES	269,040
220204	MAINTENANCE SERVICES - GENERAL	1,795,239
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	464,622
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	599,667
22020406	OTHER MAINTENANCE SERVICES	730,950
220206	OTHER SERVICES - GENERAL	9,019,317
22020603	OFFICE RENT	1,699,201
22020604	RESIDENTIAL RENT	7,320,116
220209	FINANCIAL CHARGES - GENERAL	169,168
22020901	BANK CHARGES (OTHER THAN INTEREST)	169,168
220210	MISCELLANEOUS	4,159,154
22021002	HONORARIUM & SITTING ALLOWANCE	238,644
22021003	PUBLICITY & ADVERTISEMENTS	256,006
22021004	MEDICAL EXPENSES	499,954
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,987,880
22021006	POSTAGES & COURIER SERVICES	22,169
22021007	WELFARE PACKAGES	154,501
23	CAPITAL EXPENDITURE	9,913,455
2301	FIXED ASSETS PURCHASED	9,913,455
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,913,455
23010104	PURCHASE MOTOR CYCLES	9,913,455



TOTAL PERSONNEL	123,931,837		
TOTAL OVERHEAD	22,133,992		
TOTAL RECURRENT	146,065,829		
TOTAL CAPITAL	9,913,455		
TOTAL ALLOCATION	155,979,284		
0119009111 FOREIGN MISSION LILONGWE, MALAWI			
CODE	PROJECT NAME	TYPE	AMOUNT
LILONG01014326	PURCHASE OF 2 MOTOR VEHICLES, OFFICE RELOCATION AND OFFICE EQUIPMENT	NEW	9,913,455



0119009112 FOREIGN MISSION BELGRADE, SERBIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	169,039,870
21	PERSONNEL COST	130,229,390
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,229,390
210201	ALLOWANCES	130,229,390
21020102	FOREIGN SERVICE	130,229,390
22	OTHER RECURRENT COSTS	38,810,480
2202	OVERHEAD COST	38,810,480
220201	TRAVEL & TRANSPORT - GENERAL	6,661,496
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,772,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,889,176
220202	UTILITIES - GENERAL	9,754,610
22020201	ELECTRICITY CHARGES	3,573,256
22020202	TELEPHONE CHARGES	3,158,258
22020205	WATER RATES	1,510,873
22020206	SEWERAGE CHARGES	1,512,223
220203	MATERIALS & SUPPLIES - GENERAL	2,772,386
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,772,386
220204	MAINTENANCE SERVICES - GENERAL	1,504,292
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,504,292
220206	OTHER SERVICES - GENERAL	11,814,012
22020603	OFFICE RENT	4,682,577
22020604	RESIDENTIAL RENT	7,131,435
220210	MISCELLANEOUS	6,303,684
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	6,303,684
	TOTAL PERSONNEL	130,229,390
	TOTAL OVERHEAD	38,810,480
	TOTAL RECURRENT	169,039,870
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	169,039,870



0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	182,599,591
21	PERSONNEL COST	128,424,718
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,424,718
210201	ALLOWANCES	128,424,718
21020102	FOREIGN SERVICE	128,424,718
22	OTHER RECURRENT COSTS	37,416,590
2202	OVERHEAD COST	37,416,590
220201	TRAVEL & TRANSPORT - GENERAL	6,197,950
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,478,496
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,719,454
220202	UTILITIES - GENERAL	4,050,121
22020201	ELECTRICITY CHARGES	1,337,151
22020202	TELEPHONE CHARGES	1,227,410
22020203	INTERNET ACCESS CHARGES	518,400
22020204	SATELLITE BROADCASTING ACCESS CHARGES	361,840
22020205	WATER RATES	429,023
22020206	SEWERAGE CHARGES	176,297
220203	MATERIALS & SUPPLIES - GENERAL	4,767,646
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	781,076
22020302	BOOKS	439,802
22020303	NEWSPAPERS	255,296
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,056,663
22020306	PRINTING OF SECURITY DOCUMENTS	882,016
22020307	DRUGS & MEDICAL SUPPLIES	1,043,842
22020309	UNIFORMS & OTHER CLOTHING	220,154
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	88,797
220204	MAINTENANCE SERVICES - GENERAL	239,270
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,088
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	89,165
22020406	OTHER MAINTENANCE SERVICES	71,017
220205	TRAINING - GENERAL	132,436
22020501	LOCAL TRAINING	132,436
220206	OTHER SERVICES - GENERAL	2,853,908
22020601	SECURITY SERVICES	113,629
22020603	OFFICE RENT	1,740,571
22020604	RESIDENTIAL RENT	920,078
22020606	CLEANING & FUMIGATION SERVICES	79,630
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	457,462
22020701	FINANCIAL CONSULTING	114,864
22020702	INFORMATION TECHNOLOGY CONSULTING	165,813
22020703	LEGAL SERVICES	176,785
220208	FUEL & LUBRICANTS - GENERAL	1,239,019
22020801	MOTOR VEHICLE FUEL COST	457,001
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	782,018
220209	FINANCIAL CHARGES - GENERAL	386,864
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,422



0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		175,829
22020904	OTHER CRF BANK CHARGES		106,613
220210	MISCELLANEOUS		17,091,914
22021001	REFRESHMENT & MEALS		1,015,539
22021002	HONORARIUM & SITTING ALLOWANCE		203,116
22021003	PUBLICITY & ADVERTISEMENTS		289,713
22021004	MEDICAL EXPENSES		4,570,015
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		11,013,531
23	CAPITAL EXPENDITURE		16,758,283
2301	FIXED ASSETS PURCHASED		16,758,283
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,758,283
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		16,758,283
	TOTAL PERSONNEL		128,424,718
	TOTAL OVERHEAD		37,416,590
	TOTAL RECURRENT		165,841,308
	TOTAL CAPITAL		16,758,283
	TOTAL ALLOCATION		182,599,591
0119009115 FOREIGN MISSION PRAQUE, CZECH REPUBLIC			
CODE	PROJECT NAME	TYPE	AMOUNT
PRAQ01014322	PURCHASE COST OF 3 QUARTERS BUILDING	NEW	16,758,283



0119009116 FOREIGN MISSION VATICAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	209,727,802
21	PERSONNEL COST	149,245,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,245,129
210201	ALLOWANCES	149,245,129
21020102	FOREIGN SERVICE	149,245,129
22	OTHER RECURRENT COSTS	41,773,156
2202	OVERHEAD COST	41,773,156
220201	TRAVEL & TRANSPORT - GENERAL	7,097,794
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,369,616
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,728,178
220202	UTILITIES - GENERAL	4,063,113
22020201	ELECTRICITY CHARGES	1,341,441
22020202	TELEPHONE CHARGES	1,231,347
22020203	INTERNET ACCESS CHARGES	520,063
22020204	SATELLITE BROADCASTING ACCESS CHARGES	363,001
22020205	WATER RATES	430,399
22020206	SEWERAGE CHARGES	176,862
220203	MATERIALS & SUPPLIES - GENERAL	4,782,942
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	783,582
22020302	BOOKS	441,213
22020303	NEWSPAPERS	256,115
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,060,053
22020306	PRINTING OF SECURITY DOCUMENTS	884,846
22020307	DRUGS & MEDICAL SUPPLIES	1,047,191
22020309	UNIFORMS & OTHER CLOTHING	220,860
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	89,082
220204	MAINTENANCE SERVICES - GENERAL	458,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,342
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	89,451
22020405	MAINTENANCE OF PLANTS/GENERATORS	133,839
22020406	OTHER MAINTENANCE SERVICES	155,698
220205	TRAINING - GENERAL	132,861
22020501	LOCAL TRAINING	132,861
220206	OTHER SERVICES - GENERAL	2,951,060
22020601	SECURITY SERVICES	113,994
22020603	OFFICE RENT	1,746,155
22020604	RESIDENTIAL RENT	923,030
22020606	CLEANING & FUMIGATION SERVICES	167,881
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	458,931
22020701	FINANCIAL CONSULTING	115,233
22020702	INFORMATION TECHNOLOGY CONSULTING	166,345
22020703	LEGAL SERVICES	177,353
220208	FUEL & LUBRICANTS - GENERAL	1,242,994
22020801	MOTOR VEHICLE FUEL COST	458,467
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	784,527
220209	FINANCIAL CHARGES - GENERAL	388,105



0119009116 FOREIGN MISSION VATICAN			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		104,757
22020902	INSURANCE PREMIUM		176,393
22020904	OTHER CRF BANK CHARGES		106,955
220210	MISCELLANEOUS		20,197,026
22021001	REFRESHMENT & MEALS		1,018,797
22021002	HONORARIUM & SITTING ALLOWANCE		203,768
22021003	PUBLICITY & ADVERTISEMENTS		290,642
22021004	MEDICAL EXPENSES		5,464,636
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		11,928,824
22021006	POSTAGES & COURIER SERVICES		527,096
22021007	WELFARE PACKAGES		352,864
22021009	SPORTING ACTIVITIES		410,399
23	CAPITAL EXPENDITURE		18,709,517
2301	FIXED ASSETS PURCHASED		18,709,517
230101	PURCHASE OF FIXED ASSETS - GENERAL		18,709,517
23010102	PURCHASE OF OFFICE BUILDINGS		18,709,517
	TOTAL PERSONNEL		149,245,129
	TOTAL OVERHEAD		41,773,156
	TOTAL RECURRENT		191,018,285
	TOTAL CAPITAL		18,709,517
	TOTAL ALLOCATION		209,727,802
0119009116 FOREIGN MISSION VATICAN			
CODE	PROJECT NAME	TYPE	AMOUNT
VATIC01014324	COMPLETE PURCHASE OF CHANCERY	NEW	18,709,517



0119009117 CONSULATE GENERAL, SAU PAULO, BRAZIL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		172,671,720
21	PERSONNEL COST		112,832,902
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		112,832,902
210201	ALLOWANCES		112,832,902
21020102	FOREIGN SERVICE		112,832,902
22	OTHER RECURRENT COSTS		41,328,470
2202	OVERHEAD COST		41,328,470
220201	TRAVEL & TRANSPORT - GENERAL		3,403,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,784,155
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,619,539
220202	UTILITIES - GENERAL		5,440,869
22020201	ELECTRICITY CHARGES		3,325,623
22020202	TELEPHONE CHARGES		2,115,246
220203	MATERIALS & SUPPLIES - GENERAL		2,029,921
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,029,921
220204	MAINTENANCE SERVICES - GENERAL		2,743,761
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,167,173
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,576,588
220206	OTHER SERVICES - GENERAL		12,056,450
22020603	OFFICE RENT		3,497,590
22020604	RESIDENTIAL RENT		7,382,415
22020606	CLEANING & FUMIGATION SERVICES		1,176,445
220208	FUEL & LUBRICANTS - GENERAL		1,157,833
22020801	MOTOR VEHICLE FUEL COST		1,157,833
220210	MISCELLANEOUS		14,495,942
22021004	MEDICAL EXPENSES		3,275,820
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		10,238,291
22021006	POSTAGES & COURIER SERVICES		426,863
22021007	WELFARE PACKAGES		426,863
22021009	SPORTING ACTIVITIES		128,105
23	CAPITAL EXPENDITURE		18,510,348
2301	FIXED ASSETS PURCHASED		18,510,348
230101	PURCHASE OF FIXED ASSETS - GENERAL		18,510,348
23010105	PURCHASE OF MOTOR VEHICLES		18,510,348
	TOTAL PERSONNEL		112,832,902
	TOTAL OVERHEAD		41,328,470
	TOTAL RECURRENT		154,161,372
	TOTAL CAPITAL		18,510,348
	TOTAL ALLOCATION		172,671,720
0119009117 CONSULATE GENERAL, SAU PAULO, BRAZIL			
CODE	PROJECT NAME	TYPE	AMOUNT
SPOLO01014429	PURCHASE OF 2 MOTOR VEHICLES, OFFICE RELOCATION AND OFFICE EQUIPMENT	NEW	18,510,348



0119009118 CONSULATE GENERAL FRANKFURT, GERMANY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	188,185,311
21	PERSONNEL COST	152,859,545
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	152,859,545
210201	ALLOWANCES	152,859,545
21020102	FOREIGN SERVICE	152,859,545
22	OTHER RECURRENT COSTS	35,325,766
2202	OVERHEAD COST	35,325,766
220201	TRAVEL & TRANSPORT - GENERAL	4,575,782
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,787,548
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,788,234
220202	UTILITIES - GENERAL	4,901,327
22020201	ELECTRICITY CHARGES	2,700,524
22020202	TELEPHONE CHARGES	1,352,497
22020205	WATER RATES	848,306
220203	MATERIALS & SUPPLIES - GENERAL	1,181,448
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,181,448
220206	OTHER SERVICES - GENERAL	12,882,663
22020603	OFFICE RENT	2,856,848
22020604	RESIDENTIAL RENT	10,025,815
220209	FINANCIAL CHARGES - GENERAL	799,803
22020902	INSURANCE PREMIUM	799,803
220210	MISCELLANEOUS	10,984,743
22021004	MEDICAL EXPENSES	2,057,372
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	8,927,371
	TOTAL PERSONNEL	152,859,545
	TOTAL OVERHEAD	35,325,766
	TOTAL RECURRENT	188,185,311
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	188,185,311



0119009119 FOREIGN MISSION COLOMBO, SRI-LANKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	133,300,367
21	PERSONNEL COST	94,872,305
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,872,305
210201	ALLOWANCES	94,872,305
21020102	FOREIGN SERVICE	94,872,305
22	OTHER RECURRENT COSTS	38,428,062
2202	OVERHEAD COST	38,428,062
220201	TRAVEL & TRANSPORT - GENERAL	3,437,249
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,801,744
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,635,505
220202	UTILITIES - GENERAL	5,494,449
22020201	ELECTRICITY CHARGES	3,358,349
22020202	TELEPHONE CHARGES	2,136,100
220203	MATERIALS & SUPPLIES - GENERAL	2,049,934
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,049,934
220204	MAINTENANCE SERVICES - GENERAL	2,814,758
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,178,680
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,636,078
220206	OTHER SERVICES - GENERAL	12,175,313
22020603	OFFICE RENT	3,532,072
22020604	RESIDENTIAL RENT	7,455,197
22020606	CLEANING & FUMIGATION SERVICES	1,188,044
220208	FUEL & LUBRICANTS - GENERAL	1,169,248
22020801	MOTOR VEHICLE FUEL COST	1,169,248
220210	MISCELLANEOUS	11,287,111
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,287,111
	TOTAL PERSONNEL	94,872,305
	TOTAL OVERHEAD	38,428,062
	TOTAL RECURRENT	133,300,367
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	133,300,367



0119009120 FOREIGN MISSION DOHA, QATAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	194,071,049
21	PERSONNEL COST	119,223,908
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,223,908
210201	ALLOWANCES	119,223,908
21020102	FOREIGN SERVICE	119,223,908
22	OTHER RECURRENT COSTS	34,847,141
2202	OVERHEAD COST	34,847,141
220201	TRAVEL & TRANSPORT - GENERAL	2,295,341
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	998,268
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,297,073
220202	UTILITIES - GENERAL	3,894,704
22020201	ELECTRICITY CHARGES	1,239,383
22020202	TELEPHONE CHARGES	814,614
22020203	INTERNET ACCESS CHARGES	429,377
22020204	SATELLITE BROADCASTING ACCESS CHARGES	677,094
22020205	WATER RATES	487,354
22020206	SEWERAGE CHARGES	246,882
220203	MATERIALS & SUPPLIES - GENERAL	1,257,829
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,887
22020302	BOOKS	423,591
22020303	NEWSPAPERS	83,351
220204	MAINTENANCE SERVICES - GENERAL	2,988,860
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	660,131
22020402	MAINTENANCE OF OFFICE FURNITURE	466,148
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,182,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,878
22020406	OTHER MAINTENANCE SERVICES	413,879
220205	TRAINING - GENERAL	736,545
22020501	LOCAL TRAINING	736,545
220206	OTHER SERVICES - GENERAL	4,565,405
22020603	OFFICE RENT	2,073,553
22020604	RESIDENTIAL RENT	2,327,892
22020606	CLEANING & FUMIGATION SERVICES	163,960
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	795,602
22020701	FINANCIAL CONSULTING	199,485
22020702	INFORMATION TECHNOLOGY CONSULTING	330,336
22020703	LEGAL SERVICES	265,781
220208	FUEL & LUBRICANTS - GENERAL	4,932,392
22020801	MOTOR VEHICLE FUEL COST	2,007,583
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,924,809
220209	FINANCIAL CHARGES - GENERAL	756,630
22020901	BANK CHARGES (OTHER THAN INTEREST)	597,119
22020902	INSURANCE PREMIUM	49,974
22020904	OTHER CRF BANK CHARGES	109,537
220210	MISCELLANEOUS	12,623,833
22021001	REFRESHMENT & MEALS	771,697



0119009120 FOREIGN MISSION DOHA, QATAR			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		330,720
22021003	PUBLICITY & ADVERTISEMENTS		323,262
22021004	MEDICAL EXPENSES		1,578,099
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		7,586,625
22021006	POSTAGES & COURIER SERVICES		443,405
22021007	WELFARE PACKAGES		1,590,025
23	CAPITAL EXPENDITURE		40,000,000
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		40,000,000
	TOTAL PERSONNEL		119,223,908
	TOTAL OVERHEAD		34,847,141
	TOTAL RECURRENT		154,071,049
	TOTAL CAPITAL		40,000,000
	TOTAL ALLOCATION		194,071,049
0119009120 FOREIGN MISSION DOHA, QATAR			
CODE	PROJECT NAME	TYPE	AMOUNT
DOHA01014321	COMPLETION OF RENOVATION OF CHANCERY AND FRUNISHING	NEW	40,000,000



0119009121 PERMANENT MISSION D-8 SECRETARIAT, ISTABUL, TURKEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	180,401,537
21	PERSONNEL COST	121,162,910
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,162,910
210201	ALLOWANCES	121,162,910
21020102	FOREIGN SERVICE	121,162,910
22	OTHER RECURRENT COSTS	59,238,627
2202	OVERHEAD COST	59,238,627
220201	TRAVEL & TRANSPORT - GENERAL	8,403,742
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,645,612
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,758,130
220202	UTILITIES - GENERAL	7,172,977
22020201	ELECTRICITY CHARGES	1,993,222
22020202	TELEPHONE CHARGES	2,571,627
22020203	INTERNET ACCESS CHARGES	208,198
22020204	SATELLITE BROADCASTING ACCESS CHARGES	306,817
22020205	WATER RATES	1,983,360
22020206	SEWERAGE CHARGES	109,753
220203	MATERIALS & SUPPLIES - GENERAL	4,859,651
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,182,573
22020303	NEWSPAPERS	569,660
22020304	MAGAZINES & PERIODICALS	208,192
22020307	DRUGS & MEDICAL SUPPLIES	796,741
22020309	UNIFORMS & OTHER CLOTHING	504,050
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	598,435
220204	MAINTENANCE SERVICES - GENERAL	6,441,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,274,930
22020402	MAINTENANCE OF OFFICE FURNITURE	1,191,638
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,095,779
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	375,595
22020406	OTHER MAINTENANCE SERVICES	504,050
220206	OTHER SERVICES - GENERAL	10,288,182
22020601	SECURITY SERVICES	1,283,990
22020603	OFFICE RENT	1,391,631
22020604	RESIDENTIAL RENT	6,516,781
22020606	CLEANING & FUMIGATION SERVICES	1,095,780
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,194,593
22020703	LEGAL SERVICES	1,194,593
220208	FUEL & LUBRICANTS - GENERAL	3,371,611
22020801	MOTOR VEHICLE FUEL COST	2,078,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,293,011
220210	MISCELLANEOUS	17,505,879
22021004	MEDICAL EXPENSES	4,547,493
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	11,855,245
22021006	POSTAGES & COURIER SERVICES	1,103,141



TOTAL PERSONNEL	121,162,910
TOTAL OVERHEAD	59,238,627
TOTAL RECURRENT	180,401,537
TOTAL CAPITAL	0
TOTAL ALLOCATION	180,401,537



0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	106,529,263
21	PERSONNEL COST	85,620,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,620,979
210201	ALLOWANCES	85,620,979
21020102	FOREIGN SERVICE	85,620,979
22	OTHER RECURRENT COSTS	20,908,284
2202	OVERHEAD COST	20,908,284
220201	TRAVEL & TRANSPORT - GENERAL	2,325,595
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,291,997
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,033,598
220202	UTILITIES - GENERAL	1,520,584
22020201	ELECTRICITY CHARGES	580,865
22020202	TELEPHONE CHARGES	254,662
22020203	INTERNET ACCESS CHARGES	260,063
22020204	SATELLITE BROADCASTING ACCESS CHARGES	241,071
22020205	WATER RATES	107,254
22020206	SEWERAGE CHARGES	76,669
220203	MATERIALS & SUPPLIES - GENERAL	2,613,608
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,855
22020302	BOOKS	199,993
22020303	NEWSPAPERS	164,514
22020305	PRINTING OF NON SECURITY DOCUMENTS	86,249
22020306	PRINTING OF SECURITY DOCUMENTS	95,608
22020307	DRUGS & MEDICAL SUPPLIES	714,044
22020309	UNIFORMS & OTHER CLOTHING	708,886
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	431,459
220204	MAINTENANCE SERVICES - GENERAL	1,975,222
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,891
22020402	MAINTENANCE OF OFFICE FURNITURE	216,186
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	430,849
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	302,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	396,145
22020406	OTHER MAINTENANCE SERVICES	448,831
220206	OTHER SERVICES - GENERAL	4,528,373
22020603	OFFICE RENT	1,725,372
22020604	RESIDENTIAL RENT	2,587,747
22020606	CLEANING & FUMIGATION SERVICES	215,254
220208	FUEL & LUBRICANTS - GENERAL	545,521
22020801	MOTOR VEHICLE FUEL COST	172,431
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	170,764
22020803	PLANT / GENERATOR FUEL COST	202,326
220209	FINANCIAL CHARGES - GENERAL	480,030
22020901	BANK CHARGES (OTHER THAN INTEREST)	84,601
22020904	OTHER CRF BANK CHARGES	395,429
220210	MISCELLANEOUS	6,919,351
22021001	REFRESHMENT & MEALS	465,988

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	432,339
22021003	PUBLICITY & ADVERTISEMENTS	157,900
22021004	MEDICAL EXPENSES	1,731,141
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,085,377
22021006	POSTAGES & COURIER SERVICES	249,789
22021007	WELFARE PACKAGES	796,817
	TOTAL PERSONNEL	85,620,979
	TOTAL OVERHEAD	20,908,284
	TOTAL RECURRENT	106,529,263
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	106,529,263



0119009123 FOREIGN MISSION AMMAN, JORDAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	367,655,147
21	PERSONNEL COST	215,642,791
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,642,791
210201	ALLOWANCES	215,642,791
21020102	FOREIGN SERVICE	215,642,791
22	OTHER RECURRENT COSTS	104,989,340
2202	OVERHEAD COST	104,989,340
220201	TRAVEL & TRANSPORT - GENERAL	6,741,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,425,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,315,312
220202	UTILITIES - GENERAL	9,184,369
22020201	ELECTRICITY CHARGES	3,632,106
22020202	TELEPHONE CHARGES	2,134,149
22020203	INTERNET ACCESS CHARGES	681,909
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,767
22020205	WATER RATES	1,229,289
22020206	SEWERAGE CHARGES	1,006,149
220203	MATERIALS & SUPPLIES - GENERAL	6,691,049
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,038,406
22020302	BOOKS	791,543
22020303	NEWSPAPERS	182,318
22020304	MAGAZINES & PERIODICALS	412,279
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,347,195
22020306	PRINTING OF SECURITY DOCUMENTS	891,258
22020307	DRUGS & MEDICAL SUPPLIES	1,572,378
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	455,672
220204	MAINTENANCE SERVICES - GENERAL	6,658,995
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,156,634
22020402	MAINTENANCE OF OFFICE FURNITURE	334,166
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,802,778
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	869,806
22020406	OTHER MAINTENANCE SERVICES	495,611
220205	TRAINING - GENERAL	521,565
22020501	LOCAL TRAINING	521,565
220206	OTHER SERVICES - GENERAL	29,703,574
22020601	SECURITY SERVICES	814,438
22020603	OFFICE RENT	10,521,376
22020604	RESIDENTIAL RENT	18,367,760
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,346,961
22020701	FINANCIAL CONSULTING	380,681
22020702	INFORMATION TECHNOLOGY CONSULTING	579,768
22020703	LEGAL SERVICES	386,512
220208	FUEL & LUBRICANTS - GENERAL	5,143,817
22020801	MOTOR VEHICLE FUEL COST	1,928,932
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,214,885
220209	FINANCIAL CHARGES - GENERAL	4,502,980

**0119009123 FOREIGN MISSION AMMAN, JORDAN**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,458,545
22020902	INSURANCE PREMIUM	3,044,435
220210	MISCELLANEOUS	34,495,026
22021001	REFRESHMENT & MEALS	2,063,977
22021003	PUBLICITY & ADVERTISEMENTS	1,047,114
22021004	MEDICAL EXPENSES	7,275,056
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,114,333
22021006	POSTAGES & COURIER SERVICES	994,546
23	CAPITAL EXPENDITURE	47,023,016
2301	FIXED ASSETS PURCHASED	47,023,016
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,023,016
23010102	PURCHASE OF OFFICE BUILDINGS	47,023,016
	TOTAL PERSONNEL	215,642,791
	TOTAL OVERHEAD	104,989,340
	TOTAL RECURRENT	320,632,131
	TOTAL CAPITAL	47,023,016
	TOTAL ALLOCATION	367,655,147

0119009123 FOREIGN MISSION AMMAN, JORDAN

CODE	PROJECT NAME	TYPE	AMOUNT
AMMJO01014320	PURCHASE OF CHANCERY BUILDING	NEW	47,023,016



0119009124 FOREIGN MISSION GUANGZHOU, CHINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	187,508,366
21	PERSONNEL COST	148,731,834
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,731,834
210201	ALLOWANCES	148,731,834
21020102	FOREIGN SERVICE	148,731,834
22	OTHER RECURRENT COSTS	38,776,532
2202	OVERHEAD COST	38,776,532
220201	TRAVEL & TRANSPORT - GENERAL	6,163,151
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,458,966
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,704,185
220202	UTILITIES - GENERAL	3,155,182
22020201	ELECTRICITY CHARGES	893,533
22020202	TELEPHONE CHARGES	784,407
22020203	INTERNET ACCESS CHARGES	515,511
22020204	SATELLITE BROADCASTING ACCESS CHARGES	359,810
22020205	WATER RATES	426,614
22020206	SEWERAGE CHARGES	175,307
220203	MATERIALS & SUPPLIES - GENERAL	5,438,656
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	776,691
22020302	BOOKS	437,333
22020303	NEWSPAPERS	253,863
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,050,730
22020306	PRINTING OF SECURITY DOCUMENTS	1,225,953
22020307	DRUGS & MEDICAL SUPPLIES	1,386,870
22020309	UNIFORMS & OTHER CLOTHING	218,918
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	88,298
220204	MAINTENANCE SERVICES - GENERAL	237,928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	78,644
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	88,665
22020406	OTHER MAINTENANCE SERVICES	70,619
220205	TRAINING - GENERAL	131,692
22020501	LOCAL TRAINING	131,692
220206	OTHER SERVICES - GENERAL	3,710,106
22020601	SECURITY SERVICES	112,991
22020603	OFFICE RENT	2,603,020
22020604	RESIDENTIAL RENT	914,912
22020606	CLEANING & FUMIGATION SERVICES	79,183
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	454,894
22020701	FINANCIAL CONSULTING	114,219
22020702	INFORMATION TECHNOLOGY CONSULTING	164,882
22020703	LEGAL SERVICES	175,793
220208	FUEL & LUBRICANTS - GENERAL	1,232,062
22020801	MOTOR VEHICLE FUEL COST	454,435
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	777,627
220209	FINANCIAL CHARGES - GENERAL	384,691
22020901	BANK CHARGES (OTHER THAN INTEREST)	103,835



0119009124 FOREIGN MISSION GUANGZHOU, CHINA		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	174,842
22020904	OTHER CRF BANK CHARGES	106,014
220210	MISCELLANEOUS	17,868,170
22021001	REFRESHMENT & MEALS	1,009,837
22021002	HONORARIUM & SITTING ALLOWANCE	201,976
22021003	PUBLICITY & ADVERTISEMENTS	288,086
22021004	MEDICAL EXPENSES	5,416,577
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	10,951,694
	TOTAL PERSONNEL	148,731,834
	TOTAL OVERHEAD	38,776,532
	TOTAL RECURRENT	187,508,366
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	187,508,366



0119009125 CONSULAR MISSION MAROUA, CAMEROON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	92,494,151
21	PERSONNEL COST	71,892,297
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,892,297
210201	ALLOWANCES	71,892,297
21020102	FOREIGN SERVICE	71,892,297
22	OTHER RECURRENT COSTS	20,601,854
2202	OVERHEAD COST	20,601,854
220201	TRAVEL & TRANSPORT - GENERAL	1,794,818
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	808,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	986,318
220202	UTILITIES - GENERAL	2,184,064
22020201	ELECTRICITY CHARGES	873,054
22020202	TELEPHONE CHARGES	760,166
22020205	WATER RATES	248,587
22020206	SEWERAGE CHARGES	302,257
220203	MATERIALS & SUPPLIES - GENERAL	1,950,815
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	670,881
22020302	BOOKS	131,226
22020303	NEWSPAPERS	30,225
22020304	MAGAZINES & PERIODICALS	68,350
22020305	PRINTING OF NON SECURITY DOCUMENTS	463,038
22020306	PRINTING OF SECURITY DOCUMENTS	326,418
22020307	DRUGS & MEDICAL SUPPLIES	260,677
220204	MAINTENANCE SERVICES - GENERAL	1,739,433
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	581,026
22020406	OTHER MAINTENANCE SERVICES	708,228
220206	OTHER SERVICES - GENERAL	8,738,949
22020603	OFFICE RENT	1,646,381
22020604	RESIDENTIAL RENT	7,092,568
220209	FINANCIAL CHARGES - GENERAL	163,910
22020901	BANK CHARGES (OTHER THAN INTEREST)	163,910
220210	MISCELLANEOUS	4,029,865
22021002	HONORARIUM & SITTING ALLOWANCE	231,225
22021003	PUBLICITY & ADVERTISEMENTS	248,048
22021004	MEDICAL EXPENSES	484,413
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,895,001
22021006	POSTAGES & COURIER SERVICES	21,480
22021007	WELFARE PACKAGES	149,698
	TOTAL PERSONNEL	71,892,297
	TOTAL OVERHEAD	20,601,854
	TOTAL RECURRENT	92,494,151
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	92,494,151



FEDERAL MINISTRY OF INFORMATION & CULTURE

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0123001001	FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS	3,216,798,575	852,500,461	4,069,299,036	1,143,762,435	5,213,061,471
2	0123003001	NIGERIAN TELEVISION AUTHORITY	6,250,234,253	278,976,566	6,529,210,819	377,563,060	6,906,773,879
3	0123004001	FEDERAL RADIO CORPORATION OF NIGERIA	6,574,694,973	180,813,990	6,755,508,963	244,711,178	7,000,220,141
4	0123005001	NEWS AGENCY OF NIGERIA	1,180,423,251	170,552,062	1,350,975,313	230,822,823	1,581,798,136
5	0123006001	VOICE OF NIGERIA	1,505,017,524	622,962,388	2,127,979,912	843,108,755	2,971,088,667
6	0123007001	NIGERIAN FILM CORPORATION	383,440,777	77,683,633	461,124,410	105,135,967	566,260,377
7	0123008001	NATIONAL BROADCASTING COMMISSION	489,936,710	91,052,850	580,989,560	123,229,679	704,219,239
8	0123009001	NIGERIA PRESS COUNCIL	154,227,454	90,647,525	244,874,979	122,681,118	367,556,097
9	0123010001	NATIONAL FILM AND VIDEO CENSOR BOARD	664,688,613	156,886,696	821,575,309	212,328,305	1,033,903,614
10	0123011001	ADVERTISING PRACTITIONERS OF NIGERIA	169,886,285	14,035,921	183,922,206	18,996,023	202,918,229
11	0123031002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	489,035,493	275,567,428	764,602,921	372,949,178	1,137,552,099
12	0123031003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	3,025,997,304	247,135,782	3,273,133,086	334,470,179	3,607,603,265
13	0123031004	NATIONAL COUNCIL OF ARTS AND CULTURE	1,282,056,359	151,834,848	1,433,891,207	205,491,203	1,639,382,410
14	0123031005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	247,699,617	83,471,991	331,171,608	112,969,851	444,141,459
15	0123031006	NATIONAL TROUPE OF NIGERIA	186,127,669	104,117,469	290,245,138	140,911,157	431,156,295
16	0123031007	NATIONAL THEATRE	337,116,368	98,119,956	435,236,324	132,794,208	568,030,532
17	0123031008	NATIONAL GALLERY OF ART	1,306,195,066	208,907,958	1,515,103,024	282,733,171	1,797,836,195
18	0123031009	NATIONAL WAR MUSEUM - UMUAHIA	72,821,113	11,693,244	84,514,357	15,825,475	100,339,832
19	0123031010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,115,531,023	124,745,510	1,240,276,533	168,828,874	1,409,105,407
20	0123031011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	993,292,308	237,519,644	1,230,811,952	321,455,830	1,552,267,782
21	0123031012	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS	88,988,105	8,018,209	97,006,314	10,851,733	107,858,047
22	0123031017	NATIONAL ORIENTATION AGENCY	5,005,246,013	346,079,902	5,351,325,915	468,379,798	5,819,705,713
			34,739,454,853	4,433,324,033	39,172,778,886	5,990,000,000	45,162,778,886



0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,213,061,471
21	PERSONNEL COST	3,216,798,575
2101	SALARY	2,859,860,708
210101	SALARIES AND WAGES	2,859,860,708
21010101	SALARY	2,859,860,708
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	356,937,867
210202	SOCIAL CONTRIBUTIONS	356,937,867
21020201	NHIS	142,448,314
21020202	CONTRIBUTORY PENSION	214,489,553
22	OTHER RECURRENT COSTS	852,500,461
2202	OVERHEAD COST	852,500,461
220201	TRAVEL & TRANSPORT - GENERAL	81,794,422
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,902,869
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,065,388
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,826,165
220202	UTILITIES - GENERAL	51,089,650
22020201	ELECTRICITY CHARGES	36,056,280
22020202	TELEPHONE CHARGES	6,847,667
22020203	INTERNET ACCESS CHARGES	2,676,073
22020204	SATELLITE BROADCASTING ACCESS CHARGES	446,012
22020205	WATER RATES	3,078,404
22020206	SEWERAGE CHARGES	1,985,214
220203	MATERIALS & SUPPLIES - GENERAL	98,609,307
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	54,823,878
22020302	BOOKS	892,024
22020303	NEWSPAPERS	5,831,106
22020304	MAGAZINES & PERIODICALS	4,171,594
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,399,203
22020306	PRINTING OF SECURITY DOCUMENTS	9,523,739
22020307	DRUGS & MEDICAL SUPPLIES	4,171,594
22020308	FIELD & CAMPING MATERIALS SUPPLIES	9,796,169
220204	MAINTENANCE SERVICES - GENERAL	108,617,446
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,832,882
22020402	MAINTENANCE OF OFFICE FURNITURE	5,955,643
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,653,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,515,439
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,241,698
22020406	OTHER MAINTENANCE SERVICES	39,418,106
220205	TRAINING - GENERAL	49,942,623
22020501	LOCAL TRAINING	49,942,623
220206	OTHER SERVICES - GENERAL	94,136,179
22020601	SECURITY SERVICES	57,107,966
22020603	OFFICE RENT	32,568,092
22020606	CLEANING & FUMIGATION SERVICES	4,460,121
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,850,069
22020701	FINANCIAL CONSULTING	9,169,485



0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	11,220,427
22020703	LEGAL SERVICES	12,112,452
22020708	BUDGET PREPARATION	12,347,705
220208	FUEL & LUBRICANTS - GENERAL	29,892,019
22020801	MOTOR VEHICLE FUEL COST	18,068,094
22020803	PLANT / GENERATOR FUEL COST	11,823,925
220209	FINANCIAL CHARGES - GENERAL	4,696,919
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,804,895
22020902	INSURANCE PREMIUM	892,024
220210	MISCELLANEOUS	288,871,827
22021001	REFRESHMENT & MEALS	30,349,901
22021002	HONORARIUM & SITTING ALLOWANCE	10,704,290
22021003	PUBLICITY & ADVERTISEMENTS	142,583,205
22021004	MEDICAL EXPENSES	6,646,501
22021006	POSTAGES & COURIER SERVICES	5,409,048
22021007	WELFARE PACKAGES	53,140,007
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,460,121
22021009	SPORTING ACTIVITIES	14,343,756
22021029	MONITORING ACTIVITIES & FOLLOW UP	21,234,998
23	CAPITAL EXPENDITURE	1,143,762,435
2301	FIXED ASSETS PURCHASED	825,168,028
230101	PURCHASE OF FIXED ASSETS - GENERAL	825,168,028
23010101	PURCHASE / ACQUISITION OF LAND	60,000,000
23010105	PURCHASE OF MOTOR VEHICLES	52,675,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,650,000
23010113	PURCHASE OF COMPUTERS	30,200,556
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,174,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	852,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	563,616,472
2302	CONSTRUCTION / PROVISION	210,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	210,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	210,000,000
2303	REHABILITATION / REPAIRS	98,428,728
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	98,428,728
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	82,017,228
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,411,500
2305	OTHER CAPITAL PROJECTS	10,165,679
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,165,679
23050111	OPERATION COST OF THE PROGRAMME	10,165,679



TOTAL PERSONNEL	3,216,798,575
TOTAL OVERHEAD	852,500,461
TOTAL RECURRENT	4,069,299,036
TOTAL CAPITAL	1,143,762,435
TOTAL ALLOCATION	5,213,061,471

0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
FMINC01018489	PROCUREMENT OF SPECIALIZED PRINTING MACHINE, EQUIPMENT AND ACCESSORIES	NEW	563,616,472
FMINC02018496	CONSTRUCTION/RENOVATION OF STRUCTURES AT FGP, LAGOS AND ABUJA	NEW	82,017,228
FMINC03018505	STUDY TOUR TO SITES FOR INFORMATION GATHERING AND COMPILATION OF TOURISM SITES AND ATRACTIONS FOR THE PRODUCTION OF A COMPENDIUM FOR EFFECTIVE MARKETTING OF TOURISM PRODUCTS	NEW	30,200,556
FMINC04018512	PURCHASE OF OFFICE TRAINING EQUIPMENT	NEW	852,000
FMINC05018516	PURCHASE OF NEW GENERATORS	NEW	100,000,000
FMINC06018521	PURCHASE OF VEHICLES	NEW	52,675,000
FMINC07018528	PURCHASE OF OFFICE FURNITURES	NEW	4,650,000
FMINC08018535	PLUMBING	NEW	4,411,500
FMINC09018539	PURCHASE OF OFFICE EQUIPMENT	NEW	9,174,000
FMINC10018552	PURCHASE OF FIRE SAFETY EQUIPMENTS	NEW	4,000,000
FMINC11018564	ESTABLISHMENT OF CULTURAL INDUSTRY CENTRES IN 6 STATES	NEW	210,000,000
FMINC12018575	LAND ACQUISITION	NEW	60,000,000
FMINC13018580	ACQUISITION OF TRAINIING MATERIALS	NEW	10,165,679
FMINC14018586	INSTALLATION OF INVERTERS	NEW	12,000,000



0123003001 NIGERIAN TELEVISION AUTHORITY			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,906,773,879
21	PERSONNEL COST		6,250,234,253
2101	SALARY		4,676,830,675
210101	SALARIES AND WAGES		4,676,830,675
21010101	SALARY		4,676,830,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,573,403,578
210201	ALLOWANCES		988,799,743
21020101	NON REGULAR ALLOWANCES		988,799,743
210202	SOCIAL CONTRIBUTIONS		584,603,835
21020201	NHIS		233,841,534
21020202	CONTRIBUTORY PENSION		350,762,301
22	OTHER RECURRENT COSTS		278,976,566
2202	OVERHEAD COST		278,976,566
220202	UTILITIES - GENERAL		220,938,751
22020204	SATELLITE BROADCASTING ACCESS CHARGES		220,938,751
220209	FINANCIAL CHARGES - GENERAL		58,037,815
22020902	INSURANCE PREMIUM		58,037,815
23	CAPITAL EXPENDITURE		377,563,060
2301	FIXED ASSETS PURCHASED		377,563,060
230101	PURCHASE OF FIXED ASSETS - GENERAL		377,563,060
23010113	PURCHASE OF COMPUTERS		23,520,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		354,043,060
	TOTAL PERSONNEL		6,250,234,253
	TOTAL OVERHEAD		278,976,566
	TOTAL RECURRENT		6,529,210,819
	TOTAL CAPITAL		377,563,060
	TOTAL ALLOCATION		6,906,773,879
0123003001 NIGERIAN TELEVISION AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
NTA01A020106	MIGRATION FROM ANALOG TO DIGITAL TRANSMISSION	NEW	23,520,000
NTA02A020109	UGRADE AND CONFIGURATION OF WONDERCUBE	NEW	140,047,400
NTA02A020112	ERECTION OF ARCHIVAL SYSTEM AND STORAGE	NEW	11,154,000
NTA02A020116	UPGRADE OF PRODUCTION FACILITIES AT ZONAL CENTERS - 3 CAMERA STUDIO CHAIN	NEW	202,807,243
NTA02A020119	UPGRADE OF SATELLITE SYSTEMS TO MPEG 4, DVB-S2	NEW	34,417



0123004001 FEDERAL RADIO CORPORATION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,000,220,141
21	PERSONNEL COST	6,574,694,973
2101	SALARY	4,910,273,096
210101	SALARIES AND WAGES	4,910,273,096
21010101	SALARY	4,910,273,096
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,664,421,877
210201	ALLOWANCES	1,050,637,740
21020101	NON REGULAR ALLOWANCES	1,050,637,740
210202	SOCIAL CONTRIBUTIONS	613,784,137
21020201	NHIS	245,513,655
21020202	CONTRIBUTORY PENSION	368,270,482
22	OTHER RECURRENT COSTS	180,813,990
2202	OVERHEAD COST	180,813,990
220201	TRAVEL & TRANSPORT - GENERAL	21,939,737
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,062,479
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,877,258
220202	UTILITIES - GENERAL	37,356,672
22020201	ELECTRICITY CHARGES	10,096,511
22020202	TELEPHONE CHARGES	8,417,247
22020203	INTERNET ACCESS CHARGES	3,111,009
22020204	SATELLITE BROADCASTING ACCESS CHARGES	13,695,233
22020205	WATER RATES	757,011
22020206	SEWERAGE CHARGES	1,279,661
220203	MATERIALS & SUPPLIES - GENERAL	26,012,843
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,835,878
22020302	BOOKS	750,903
22020303	NEWSPAPERS	354,804
22020304	MAGAZINES & PERIODICALS	91,372
22020305	PRINTING OF NON SECURITY DOCUMENTS	112,880
22020306	PRINTING OF SECURITY DOCUMENTS	598,570
22020307	DRUGS & MEDICAL SUPPLIES	96,761
22020308	FIELD & CAMPING MATERIALS SUPPLIES	9,154,821
22020309	UNIFORMS & OTHER CLOTHING	227,032
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	789,822
220204	MAINTENANCE SERVICES - GENERAL	29,283,164
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,470,473
22020402	MAINTENANCE OF OFFICE FURNITURE	440,551
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,173,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,168,474
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,533,891
22020406	OTHER MAINTENANCE SERVICES	1,496,370
220205	TRAINING - GENERAL	2,989,649
22020501	LOCAL TRAINING	2,989,649
220206	OTHER SERVICES - GENERAL	6,396,177
22020601	SECURITY SERVICES	3,709,235
22020603	OFFICE RENT	1,144,470



0123004001 FEDERAL RADIO CORPORATION OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22020606	CLEANING & FUMIGATION SERVICES		1,542,472
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,529,845
22020701	FINANCIAL CONSULTING		8,150,403
22020702	INFORMATION TECHNOLOGY CONSULTING		603,208
22020703	LEGAL SERVICES		776,234
220208	FUEL & LUBRICANTS - GENERAL		13,928,501
22020801	MOTOR VEHICLE FUEL COST		5,692,653
22020803	PLANT / GENERATOR FUEL COST		8,235,848
220209	FINANCIAL CHARGES - GENERAL		11,952,160
22020901	BANK CHARGES (OTHER THAN INTEREST)		311,867
22020902	INSURANCE PREMIUM		11,640,293
220210	MISCELLANEOUS		21,425,242
22021001	REFRESHMENT & MEALS		7,194,375
22021002	HONORARIUM & SITTING ALLOWANCE		3,268,856
22021003	PUBLICITY & ADVERTISEMENTS		1,004,253
22021004	MEDICAL EXPENSES		702,594
22021006	POSTAGES & COURIER SERVICES		410,686
22021007	WELFARE PACKAGES		7,510,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,334,278
23	CAPITAL EXPENDITURE		244,711,178
2301	FIXED ASSETS PURCHASED		244,711,178
230101	PURCHASE OF FIXED ASSETS - GENERAL		244,711,178
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		244,711,178
	TOTAL PERSONNEL		6,574,694,973
	TOTAL OVERHEAD		180,813,990
	TOTAL RECURRENT		6,755,508,963
	TOTAL CAPITAL		244,711,178
	TOTAL ALLOCATION		7,000,220,141
0123004001 FEDERAL RADIO CORPORATION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FRCN01A018648	PROCUREMENT & INSTAL. OF DIGITAL TX SPARES	NEW	244,711,178



0123005001 NEWS AGENCY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,581,798,136
21	PERSONNEL COST	1,180,423,251
2101	SALARY	884,312,979
210101	SALARIES AND WAGES	884,312,979
21010101	SALARY	884,312,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,110,272
210201	ALLOWANCES	185,571,150
21020101	NON REGULAR ALLOWANCES	185,571,150
210202	SOCIAL CONTRIBUTIONS	110,539,122
21020201	NHIS	44,215,649
21020202	CONTRIBUTORY PENSION	66,323,473
22	OTHER RECURRENT COSTS	170,552,062
2202	OVERHEAD COST	170,552,062
220201	TRAVEL & TRANSPORT - GENERAL	34,424,402
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,945,538
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,478,864
220202	UTILITIES - GENERAL	38,330,320
22020201	ELECTRICITY CHARGES	19,344,858
22020202	TELEPHONE CHARGES	7,367,609
22020203	INTERNET ACCESS CHARGES	6,758,200
22020205	WATER RATES	2,672,028
22020206	SEWERAGE CHARGES	2,187,625
220203	MATERIALS & SUPPLIES - GENERAL	15,840,751
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,160,509
22020303	NEWSPAPERS	2,773,596
22020304	MAGAZINES & PERIODICALS	976,618
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,086
22020306	PRINTING OF SECURITY DOCUMENTS	2,750,158
22020309	UNIFORMS & OTHER CLOTHING	1,679,784
220204	MAINTENANCE SERVICES - GENERAL	24,802,201
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,883,092
22020402	MAINTENANCE OF OFFICE FURNITURE	2,773,596
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,203,595
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,143
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,761,991
22020406	OTHER MAINTENANCE SERVICES	1,679,784
220205	TRAINING - GENERAL	4,567,256
22020501	LOCAL TRAINING	4,567,256
220206	OTHER SERVICES - GENERAL	8,594,242
22020601	SECURITY SERVICES	5,664,387
22020603	OFFICE RENT	1,757,913
22020606	CLEANING & FUMIGATION SERVICES	1,171,942
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,679,784
22020703	LEGAL SERVICES	1,679,784
220208	FUEL & LUBRICANTS - GENERAL	18,678,940
22020801	MOTOR VEHICLE FUEL COST	8,285,631

**0123005001 NEWS AGENCY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	10,393,309
220209	FINANCIAL CHARGES - GENERAL	3,906,474
22020902	INSURANCE PREMIUM	3,906,474
220210	MISCELLANEOUS	19,727,692
22021001	REFRESHMENT & MEALS	937,554
22021002	HONORARIUM & SITTING ALLOWANCE	4,726,833
22021003	PUBLICITY & ADVERTISEMENTS	1,562,589
22021004	MEDICAL EXPENSES	1,953,237
22021006	POSTAGES & COURIER SERVICES	3,281,438
22021007	WELFARE PACKAGES	4,804,963
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,461,078
23	CAPITAL EXPENDITURE	230,822,823
2301	FIXED ASSETS PURCHASED	230,822,823
230101	PURCHASE OF FIXED ASSETS - GENERAL	230,822,823
23010113	PURCHASE OF COMPUTERS	230,822,823
	TOTAL PERSONNEL	1,180,423,251
	TOTAL OVERHEAD	170,552,062
	TOTAL RECURRENT	1,350,975,313
	TOTAL CAPITAL	230,822,823
	TOTAL ALLOCATION	1,581,798,136

0123005001 NEWS AGENCY OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
NAN01A018642	PURCHASE OF COMPUTERS	NEW	230,822,823



0123006001 VOICE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,971,088,667
21	PERSONNEL COST	1,505,017,524
2101	SALARY	948,434,311
210101	SALARIES AND WAGES	948,434,311
21010101	SALARY	948,434,311
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	556,583,213
210201	ALLOWANCES	437,327,674
21020101	NON REGULAR ALLOWANCES	437,327,674
210202	SOCIAL CONTRIBUTIONS	119,255,539
21020201	NHIS	47,702,216
21020202	CONTRIBUTORY PENSION	71,553,323
22	OTHER RECURRENT COSTS	622,962,388
2202	OVERHEAD COST	622,962,388
220201	TRAVEL & TRANSPORT - GENERAL	77,215,501
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,980,080
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,235,421
220202	UTILITIES - GENERAL	107,631,801
22020201	ELECTRICITY CHARGES	81,604,214
22020202	TELEPHONE CHARGES	5,196,458
22020203	INTERNET ACCESS CHARGES	20,466,899
22020205	WATER RATES	180,940
22020206	SEWERAGE CHARGES	183,290
220203	MATERIALS & SUPPLIES - GENERAL	83,953,716
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	64,037,014
22020302	BOOKS	1,117,893
22020303	NEWSPAPERS	448,825
22020304	MAGAZINES & PERIODICALS	224,413
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,778,219
22020306	PRINTING OF SECURITY DOCUMENTS	3,145,715
22020307	DRUGS & MEDICAL SUPPLIES	7,688,958
22020309	UNIFORMS & OTHER CLOTHING	2,512,679
220204	MAINTENANCE SERVICES - GENERAL	59,712,038
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,947,495
22020402	MAINTENANCE OF OFFICE FURNITURE	784,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,511,608
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,790,630
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,160,476
22020406	OTHER MAINTENANCE SERVICES	516,972
220205	TRAINING - GENERAL	6,128,957
22020501	LOCAL TRAINING	6,128,957
220206	OTHER SERVICES - GENERAL	32,045,955
22020601	SECURITY SERVICES	25,400,129
22020603	OFFICE RENT	3,207,387
22020606	CLEANING & FUMIGATION SERVICES	3,438,439
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,283,981
22020701	FINANCIAL CONSULTING	2,821,821



0123006001 VOICE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	4,462,160
220208	FUEL & LUBRICANTS - GENERAL	199,142,622
22020801	MOTOR VEHICLE FUEL COST	18,768,305
22020803	PLANT / GENERATOR FUEL COST	180,374,317
220209	FINANCIAL CHARGES - GENERAL	35,682,902
22020902	INSURANCE PREMIUM	35,682,902
220210	MISCELLANEOUS	14,164,915
22021001	REFRESHMENT & MEALS	1,473,617
22021002	HONORARIUM & SITTING ALLOWANCE	1,637,352
22021003	PUBLICITY & ADVERTISEMENTS	4,093,380
22021004	MEDICAL EXPENSES	4,668,273
22021006	POSTAGES & COURIER SERVICES	654,941
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,637,352
23	CAPITAL EXPENDITURE	843,108,755
2302	CONSTRUCTION / PROVISION	843,108,755
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	843,108,755
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	361,408,755
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	481,700,000
	TOTAL PERSONNEL	1,505,017,524
	TOTAL OVERHEAD	622,962,388
	TOTAL RECURRENT	2,127,979,912
	TOTAL CAPITAL	843,108,755
	TOTAL ALLOCATION	2,971,088,667

0123006001 VOICE OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
VON01A019926	PURCHASE OF FREQUENCY CONVERTER MODULE	NEW	170,000,000
VON01A019929	PURCHASE OF ADJUSTABLE AC DRIVE SYSTEM	NEW	56,000,000
VON01A019937	PURCHASE OF CQK-350 TETRODE	NEW	192,000,000
VON01A019942	PURCHASE OF VC (MP 9) CV 3- 40/1300 Pf	NEW	12,800,000
VON01A019947	PURCHASE OF VC (MP 13) CV 3C/8-75Pf	NEW	8,400,000
VON01A019948	PURCHASE OF VC (MP 2) CV 3W/650Pf	NEW	2,900,000
VON01A019951	PROCUREMENT OF HEKT 457528P1	NEW	39,600,000
VON02A019931	PURCHASE OF OVER VOLTAGE ARRESTOR AND TRIPPING RELAY STACK	NEW	44,000,000
VON02A019933	PURCHASE OF THE-558 TETRODE	NEW	282,000,000
VON02A019939	PURCHASE OF VC (MPs 5, 7, 11) CV 3- 100/1000 Pf	NEW	35,000,000
VON02A019957	PROCUREMENT OF ZSE-21/ PSM POWER SWITCH	NEW	408,755



0123007001 NIGERIAN FILM CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	566,260,377
21	PERSONNEL COST	383,440,777
2101	SALARY	286,468,951
210101	SALARIES AND WAGES	286,468,951
21010101	SALARY	286,468,951
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,971,826
210201	ALLOWANCES	61,163,207
21020101	NON REGULAR ALLOWANCES	61,163,207
210202	SOCIAL CONTRIBUTIONS	35,808,619
21020201	NHIS	14,323,448
21020202	CONTRIBUTORY PENSION	21,485,171
22	OTHER RECURRENT COSTS	77,683,633
2202	OVERHEAD COST	77,683,633
220201	TRAVEL & TRANSPORT - GENERAL	26,642,410
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,750,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,891,500
220202	UTILITIES - GENERAL	3,182,957
22020201	ELECTRICITY CHARGES	2,100,142
22020205	WATER RATES	792,327
22020206	SEWERAGE CHARGES	290,488
220203	MATERIALS & SUPPLIES - GENERAL	3,111,386
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,732,810
22020303	NEWSPAPERS	756,036
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,984
22020306	PRINTING OF SECURITY DOCUMENTS	317,556
220204	MAINTENANCE SERVICES - GENERAL	4,854,997
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,113,368
22020402	MAINTENANCE OF OFFICE FURNITURE	305,452
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,296,766
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	530,505
22020405	MAINTENANCE OF PLANTS/GENERATORS	608,906
220206	OTHER SERVICES - GENERAL	23,856,693
22020601	SECURITY SERVICES	11,081,992
22020603	OFFICE RENT	4,071,230
22020606	CLEANING & FUMIGATION SERVICES	8,703,471
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,516,435
22020701	FINANCIAL CONSULTING	2,109,312
22020703	LEGAL SERVICES	407,123
220208	FUEL & LUBRICANTS - GENERAL	2,775,276
22020801	MOTOR VEHICLE FUEL COST	1,185,713
22020803	PLANT / GENERATOR FUEL COST	1,589,563
220209	FINANCIAL CHARGES - GENERAL	325,699
22020901	BANK CHARGES (OTHER THAN INTEREST)	325,699
220210	MISCELLANEOUS	10,417,780
22021001	REFRESHMENT & MEALS	516,712
22021002	HONORARIUM & SITTING ALLOWANCE	4,391,174



0123007001 NIGERIAN FILM CORPORATION			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		2,651,007
22021006	POSTAGES & COURIER SERVICES		285,495
22021010	DIRECT TEACHING & LABORATORY COST		2,573,392
23	CAPITAL EXPENDITURE		105,135,967
2302	CONSTRUCTION / PROVISION		105,135,967
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		105,135,967
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		105,135,967
	TOTAL PERSONNEL		383,440,777
	TOTAL OVERHEAD		77,683,633
	TOTAL RECURRENT		461,124,410
	TOTAL CAPITAL		105,135,967
	TOTAL ALLOCATION		566,260,377
0123007001 NIGERIAN FILM CORPORATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NFC01A019850	ACCOMMODATION OF MALE & FEMALE STUDENTS	NEW	82,858,684
NFC01A019855	EQUIPPING THE HOSTEL (MALE & FEMALE)	NEW	15,728,000
NFC01A019866	CONSTRUCTION/COMPLETION OF THE ARCHIVE BUILDING STRUCTURE & FURNISHING (ADMINISTRATIVE SECTION)	NEW	6,549,283



0123008001 NATIONAL BROADCASTING COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	704,219,239
21	PERSONNEL COST	489,936,710
2101	SALARY	367,028,094
210101	SALARIES AND WAGES	367,028,094
21010101	SALARY	367,028,094
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,908,616
210201	ALLOWANCES	77,030,104
21020101	NON REGULAR ALLOWANCES	77,030,104
210202	SOCIAL CONTRIBUTIONS	45,878,512
21020201	NHIS	18,351,405
21020202	CONTRIBUTORY PENSION	27,527,107
22	OTHER RECURRENT COSTS	91,052,850
2202	OVERHEAD COST	91,052,850
220201	TRAVEL & TRANSPORT - GENERAL	25,650,568
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,130,861
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,519,707
220202	UTILITIES - GENERAL	7,640,630
22020201	ELECTRICITY CHARGES	260,598
22020202	TELEPHONE CHARGES	5,565,279
22020205	WATER RATES	14,908
22020206	SEWERAGE CHARGES	1,799,845
220203	MATERIALS & SUPPLIES - GENERAL	9,081,384
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,071,574
22020302	BOOKS	2,050,152
22020303	NEWSPAPERS	2,159,813
22020304	MAGAZINES & PERIODICALS	719,938
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,079,907
220204	MAINTENANCE SERVICES - GENERAL	8,842,191
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,809,814
22020402	MAINTENANCE OF OFFICE FURNITURE	584,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,289,055
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,101,310
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,838,972
22020406	OTHER MAINTENANCE SERVICES	2,218,790
220206	OTHER SERVICES - GENERAL	8,272,152
22020601	SECURITY SERVICES	3,333,640
22020603	OFFICE RENT	3,616,298
22020606	CLEANING & FUMIGATION SERVICES	1,322,214
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,521,918
22020701	FINANCIAL CONSULTING	4,147,790
22020702	INFORMATION TECHNOLOGY CONSULTING	2,526,982
22020703	LEGAL SERVICES	1,847,146
220208	FUEL & LUBRICANTS - GENERAL	7,566,925
22020801	MOTOR VEHICLE FUEL COST	949,379
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,799,845
22020803	PLANT / GENERATOR FUEL COST	4,817,701

**0123008001 NATIONAL BROADCASTING COMMISSION**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	215,981
22020901	BANK CHARGES (OTHER THAN INTEREST)	215,981
220210	MISCELLANEOUS	15,261,101
22021002	HONORARIUM & SITTING ALLOWANCE	1,799,845
22021003	PUBLICITY & ADVERTISEMENTS	8,040,620
22021006	POSTAGES & COURIER SERVICES	364,620
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,777,247
22021009	SPORTING ACTIVITIES	278,769
23	CAPITAL EXPENDITURE	123,229,679
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000
2305	OTHER CAPITAL PROJECTS	73,229,679
230501	ACQUISITION OF NON TANGIBLE ASSETS	73,229,679
23050101	RESEARCH AND DEVELOPMENT	73,229,679
	TOTAL PERSONNEL	489,936,710
	TOTAL OVERHEAD	91,052,850
	TOTAL RECURRENT	580,989,560
	TOTAL CAPITAL	123,229,679
	TOTAL ALLOCATION	704,219,239

0123008001 NATIONAL BROADCASTING COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
NBC01A018647	INCENTIVE FUND FOR CONTENT DEVELOPMENT	NEW	73,229,679
NBC02A018649	MIPCOM/ DISCOP AFRICA, CABSAT - FRANCE	NEW	50,000,000



0123009001 NIGERIA PRESS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	367,556,097
21	PERSONNEL COST	154,227,454
2101	SALARY	121,310,038
210101	SALARIES AND WAGES	121,310,038
21010101	SALARY	121,310,038
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,917,416
210201	ALLOWANCES	17,753,661
21020101	NON REGULAR ALLOWANCES	17,753,661
210202	SOCIAL CONTRIBUTIONS	15,163,755
21020201	NHIS	6,065,502
21020202	CONTRIBUTORY PENSION	9,098,253
22	OTHER RECURRENT COSTS	90,647,525
2202	OVERHEAD COST	90,647,525
220201	TRAVEL & TRANSPORT - GENERAL	5,706,010
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,300,660
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,405,350
220202	UTILITIES - GENERAL	6,635,024
22020201	ELECTRICITY CHARGES	1,153,497
22020202	TELEPHONE CHARGES	1,113,490
22020203	INTERNET ACCESS CHARGES	3,763,543
22020204	SATELLITE BROADCASTING ACCESS CHARGES	318,140
22020205	WATER RATES	98,651
22020206	SEWERAGE CHARGES	187,703
220203	MATERIALS & SUPPLIES - GENERAL	9,825,322
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,115,632
22020302	BOOKS	334,047
22020303	NEWSPAPERS	2,935,611
22020304	MAGAZINES & PERIODICALS	2,258,795
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,511,166
22020306	PRINTING OF SECURITY DOCUMENTS	382,126
22020307	DRUGS & MEDICAL SUPPLIES	84,335
22020309	UNIFORMS & OTHER CLOTHING	203,610
220204	MAINTENANCE SERVICES - GENERAL	5,358,274
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,932,701
22020402	MAINTENANCE OF OFFICE FURNITURE	413,582
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	779,443
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	684,001
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,113,490
22020406	OTHER MAINTENANCE SERVICES	435,057
220205	TRAINING - GENERAL	3,919,775
22020501	LOCAL TRAINING	3,919,775
220206	OTHER SERVICES - GENERAL	31,281,128
22020601	SECURITY SERVICES	4,756,195
22020603	OFFICE RENT	22,269,809
22020606	CLEANING & FUMIGATION SERVICES	4,255,124
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,271,092



0123009001 NIGERIA PRESS COUNCIL			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		5,720,159
22020703	LEGAL SERVICES		556,745
22020708	BUDGET PREPARATION		994,188
220208	FUEL & LUBRICANTS - GENERAL		6,018,416
22020801	MOTOR VEHICLE FUEL COST		2,879,168
22020803	PLANT / GENERATOR FUEL COST		3,139,248
220209	FINANCIAL CHARGES - GENERAL		4,230,894
22020901	BANK CHARGES (OTHER THAN INTEREST)		95,072
22020902	INSURANCE PREMIUM		4,135,822
220210	MISCELLANEOUS		10,401,590
22021001	REFRESHMENT & MEALS		397,675
22021002	HONORARIUM & SITTING ALLOWANCE		6,639,584
22021003	PUBLICITY & ADVERTISEMENTS		691,955
22021004	MEDICAL EXPENSES		318,140
22021007	WELFARE PACKAGES		1,002,141
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,193,025
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		159,070
23	CAPITAL EXPENDITURE		122,681,118
2301	FIXED ASSETS PURCHASED		122,681,118
230101	PURCHASE OF FIXED ASSETS - GENERAL		122,681,118
23010105	PURCHASE OF MOTOR VEHICLES		106,581,118
23010113	PURCHASE OF COMPUTERS		9,740,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		6,360,000
	TOTAL PERSONNEL		154,227,454
	TOTAL OVERHEAD		90,647,525
	TOTAL RECURRENT		244,874,979
	TOTAL CAPITAL		122,681,118
	TOTAL ALLOCATION		367,556,097
0123009001 NIGERIA PRESS COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
NPC01A020091	PUCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	6,360,000
NPC02A020100	PURCHASE OF ARCHIVAL SCANNERS AND EQUIPMENT	NEW	9,740,000
NPC03A020108	PURCHASE OF 3 NOS TOYOTA HILUX; FOR EXECUTIVE SECRETARY AND TOYOTA COROLLA FOR DRIRECTORS	NEW	106,581,118



0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,033,903,614
21	PERSONNEL COST	664,688,613
2101	SALARY	501,972,427
210101	SALARIES AND WAGES	501,972,427
21010101	SALARY	501,972,427
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,716,186
210201	ALLOWANCES	99,969,633
21020101	NON REGULAR ALLOWANCES	99,969,633
210202	SOCIAL CONTRIBUTIONS	62,746,553
21020201	NHIS	25,098,621
21020202	CONTRIBUTORY PENSION	37,647,932
22	OTHER RECURRENT COSTS	156,886,696
2202	OVERHEAD COST	156,886,696
220201	TRAVEL & TRANSPORT - GENERAL	35,259,488
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,690,907
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,568,581
220202	UTILITIES - GENERAL	8,197,644
22020201	ELECTRICITY CHARGES	2,387,665
22020202	TELEPHONE CHARGES	2,228,480
22020203	INTERNET ACCESS CHARGES	3,581,499
220203	MATERIALS & SUPPLIES - GENERAL	14,245,020
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,173,276
22020303	NEWSPAPERS	835,683
22020304	MAGAZINES & PERIODICALS	595,530
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,048,754
22020306	PRINTING OF SECURITY DOCUMENTS	1,591,777
220204	MAINTENANCE SERVICES - GENERAL	26,741,857
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,591,777
22020402	MAINTENANCE OF OFFICE FURNITURE	1,591,777
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,308,077
22020405	MAINTENANCE OF PLANTS/GENERATORS	955,066
22020406	OTHER MAINTENANCE SERVICES	20,295,160
220205	TRAINING - GENERAL	6,657,969
22020501	LOCAL TRAINING	6,657,969
220206	OTHER SERVICES - GENERAL	5,969,165
22020601	SECURITY SERVICES	2,387,666
22020606	CLEANING & FUMIGATION SERVICES	3,581,499
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,191,194
22020701	FINANCIAL CONSULTING	7,640,531
22020703	LEGAL SERVICES	9,550,663
220208	FUEL & LUBRICANTS - GENERAL	8,754,775
22020801	MOTOR VEHICLE FUEL COST	3,183,555
22020803	PLANT / GENERATOR FUEL COST	5,571,220
220209	FINANCIAL CHARGES - GENERAL	911,809
22020901	BANK CHARGES (OTHER THAN INTEREST)	911,809
220210	MISCELLANEOUS	32,957,775



0123010001 NATIONAL FILM AND VEDIO CENSOR BOARD		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,706,021
22021002	HONORARIUM & SITTING ALLOWANCE	877,021
22021003	PUBLICITY & ADVERTISEMENTS	23,113,770
22021006	POSTAGES & COURIER SERVICES	892,248
22021007	WELFARE PACKAGES	3,979,443
22021009	SPORTING ACTIVITIES	694,636
22021029	MONITORING ACTIVITIES & FOLLOW UP	694,636
23	CAPITAL EXPENDITURE	212,328,305
2301	FIXED ASSETS PURCHASED	212,328,305
230101	PURCHASE OF FIXED ASSETS - GENERAL	212,328,305
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	31,968,000
23010113	PURCHASE OF COMPUTERS	168,306,905
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,500,500
23010132	PURCHASE OF DEFENCE EQUIPMENT	5,552,900
	TOTAL PERSONNEL	664,688,613
	TOTAL OVERHEAD	156,886,696
	TOTAL RECURRENT	821,575,309
	TOTAL CAPITAL	212,328,305
	TOTAL ALLOCATION	1,033,903,614

0123010001 NATIONAL FILM AND VEDIO CENSOR BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
NFVCB01A019909	TRAININGS ON PUBLIC SECTOR REFORMS, TSA, FEDERAL BUDGETING AND PERFORMANCE MONITORING ON ZERO BASED, FIXED ASSET MANAGEMENT, TAXATION AND PUBLIC SECTOR TREASURY MANAGEMENT UNDER ZERO BASED BUDGETING.	NEW	5,866,500
NFVCB01A019914	TRAININGS ON PUBLIC SECTOR REFORMS, TSA, FEDERAL BUDGETING AND PERFORMANCE MONITORING ON ZERO BASED, FIXED ASSET MANAGEMENT, NEW AUDIT PROCESSES AND PROCEDURES IN ACCORDANCE WITH PUBLIC SECTOR TREASURY MANAGEMENT UNDER ZERO BASED BUDGETING.	NEW	634,000
NFVCB02A019917	TRAINGS ON MORE RECENT INFOTECHNIQUES, STORAGE MEDIA REVIEWS AND COMPLIANCE INITIATIVES.	NEW	168,306,905
NFVCB03A019934	TRAININGS, COLLABORATIONS WITH EXTERNAL FILM CLASSIFICATION BODIES IN FIRST WORLD COUNTRIES AND ASSOCIATED REQUIREMENTS, IMPROVEMENT ON CENSORSHIP, CLASSIFICATION AND VERIFICATION PROCEDURES.	NEW	29,535,000
NFVCB03A019938	MANAGING THE BOARDS INTERFACE WITH THE EXTERNAL AND INTERNAL PUBLICS. MAINTENANCE OF PUBLIC RELATIONS ACTIVITIES, MEDIA REPRESENTATION, ADVOCACY AND MEDIA LITERACY.	NEW	765,000
NFVCB03A019953	LEGAL ADVICING, LAW LIBRARY MAINTAINANCE, PROSECUTION OF CASES AND DEFENCE OF THE BOARDS ACTIVITIES. ISSUANCE OF DEMAND NOTICES.	NEW	1,668,000
NFVCB04A019960	DAY TO DAY RUNNING OF THE BOARDS ACTIVITIES, MONITORING AND ENFORCEMENT OF THE BOARDS MANDATE, SUPERVISING THE 6 ZONES AND 26 CENTRES ACROSS THE NATION, LIAISON WITH STAKEHOLDERS FOR PROPER INTERFACING.	NEW	5,552,900



0123011001 ADVERTISING PRACTITIONERS OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		202,918,229
21	PERSONNEL COST		169,886,285
2101	SALARY		134,720,385
210101	SALARIES AND WAGES		134,720,385
21010101	SALARY		134,720,385
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		35,165,900
210201	ALLOWANCES		18,325,852
21020101	NON REGULAR ALLOWANCES		18,325,852
210202	SOCIAL CONTRIBUTIONS		16,840,048
21020201	NHIS		6,736,019
21020202	CONTRIBUTORY PENSION		10,104,029
22	OTHER RECURRENT COSTS		14,035,921
2202	OVERHEAD COST		14,035,921
220201	TRAVEL & TRANSPORT - GENERAL		1,624,598
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,624,598
220205	TRAINING - GENERAL		4,018,035
22020501	LOCAL TRAINING		4,018,035
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,533,063
22020703	LEGAL SERVICES		4,533,063
220210	MISCELLANEOUS		3,860,225
22021003	PUBLICITY & ADVERTISEMENTS		3,860,225
23	CAPITAL EXPENDITURE		18,996,023
2301	FIXED ASSETS PURCHASED		18,996,023
230101	PURCHASE OF FIXED ASSETS - GENERAL		18,996,023
23010105	PURCHASE OF MOTOR VEHICLES		5,300,000
23010106	PURCHASE OF VANS		5,444,444
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		274,579
23010113	PURCHASE OF COMPUTERS		867,000
23010114	PURCHASE OF COMPUTER PRINTERS		610,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		6,500,000
	TOTAL PERSONNEL		169,886,285
	TOTAL OVERHEAD		14,035,921
	TOTAL RECURRENT		183,922,206
	TOTAL CAPITAL		18,996,023
	TOTAL ALLOCATION		202,918,229
0123011001 ADVERTISING PRACTITIONERS OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
APCON01A018609	PURCHASE OF PHOTOCOPYING MACHINE MX2314U	NEW	6,500,000
APCON02A018611	PURCHASE OF COLOUR PRINTERS	NEW	610,000
APCON03A018614	PURCHASE OF SEMINAR LAPTOP, HP 240 4GB LAPTOP, HP DESKTOP COMPUTER INTEL PENTIUM CORE CORE/2.41, HP 6830 3IN1 PRINTER, SHARP PHOTOCOPYING MACHINR (AR 5620V/6020 COPIER WITH STAND)	NEW	867,000
APCON04A018616	PURCHASE OF TOYOTA YARIS FOR MARKETING	NEW	5,300,000
APCON05A018617	AVANZA 7 SEATER VEHICLE	NEW	5,444,444
APCON06A018620	DESIGNATED LAND LINE FOR INQUIRIES	NEW	274,579



0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,137,552,099
21	PERSONNEL COST	489,035,493
2101	SALARY	434,698,216
210101	SALARIES AND WAGES	434,698,216
21010101	SALARY	434,698,216
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,337,277
210202	SOCIAL CONTRIBUTIONS	54,337,277
21020201	NHIS	21,734,911
21020202	CONTRIBUTORY PENSION	32,602,366
22	OTHER RECURRENT COSTS	275,567,428
2202	OVERHEAD COST	273,516,259
220201	TRAVEL & TRANSPORT - GENERAL	20,511,692
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,255,846
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,255,846
220202	UTILITIES - GENERAL	26,665,200
22020201	ELECTRICITY CHARGES	8,204,677
22020202	TELEPHONE CHARGES	5,127,923
22020203	INTERNET ACCESS CHARGES	3,076,754
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,076,754
22020205	WATER RATES	4,102,338
22020206	SEWERAGE CHARGES	3,076,754
220203	MATERIALS & SUPPLIES - GENERAL	36,203,135
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,230,261
22020302	BOOKS	4,102,338
22020303	NEWSPAPERS	2,051,169
22020304	MAGAZINES & PERIODICALS	2,051,169
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,204,677
22020306	PRINTING OF SECURITY DOCUMENTS	5,127,923
22020307	DRUGS & MEDICAL SUPPLIES	4,102,338
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,025,585
22020309	UNIFORMS & OTHER CLOTHING	307,675
220204	MAINTENANCE SERVICES - GENERAL	30,504,322
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,179,092
22020402	MAINTENANCE OF OFFICE FURNITURE	3,839,124
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,127,923
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,153,507
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,102,338
22020406	OTHER MAINTENANCE SERVICES	4,102,338
220205	TRAINING - GENERAL	8,204,677
22020501	LOCAL TRAINING	8,204,677
220206	OTHER SERVICES - GENERAL	22,255,185
22020601	SECURITY SERVICES	7,179,092
22020603	OFFICE RENT	7,179,092
22020606	CLEANING & FUMIGATION SERVICES	7,897,001
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,845,392
22020701	FINANCIAL CONSULTING	5,127,923



0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	3,076,754
22020703	LEGAL SERVICES	5,127,923
22020708	BUDGET PREPARATION	512,792
220208	FUEL & LUBRICANTS - GENERAL	13,332,600
22020801	MOTOR VEHICLE FUEL COST	3,076,754
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,127,923
22020803	PLANT / GENERATOR FUEL COST	5,127,923
220209	FINANCIAL CHARGES - GENERAL	7,179,093
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,025,585
22020902	INSURANCE PREMIUM	5,127,923
22020904	OTHER CRF BANK CHARGES	1,025,585
220210	MISCELLANEOUS	94,814,963
22021001	REFRESHMENT & MEALS	10,255,846
22021002	HONORARIUM & SITTING ALLOWANCE	17,434,938
22021003	PUBLICITY & ADVERTISEMENTS	18,921,704
22021004	MEDICAL EXPENSES	2,051,169
22021006	POSTAGES & COURIER SERVICES	2,051,169
22021007	WELFARE PACKAGES	20,511,692
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,179,092
22021009	SPORTING ACTIVITIES	2,051,169
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	3,076,754
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,051,169
22021029	MONITORING ACTIVITIES & FOLLOW UP	6,153,507
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,076,754
2204	GRANTS AND CONTRIBUTIONS	2,051,169
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,051,169
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	2,051,169
23	CAPITAL EXPENDITURE	372,949,178
2301	FIXED ASSETS PURCHASED	342,949,178
230101	PURCHASE OF FIXED ASSETS - GENERAL	342,949,178
23010113	PURCHASE OF COMPUTERS	4,831,878
23010130	PURCHASE OF RECREATIONAL FACILITIES	338,117,300
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000
	TOTAL PERSONNEL	489,035,493
	TOTAL OVERHEAD	275,567,428
	TOTAL RECURRENT	764,602,921
	TOTAL CAPITAL	372,949,178
	TOTAL ALLOCATION	1,137,552,099



0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,607,603,265
21	PERSONNEL COST	3,025,997,304
2101	SALARY	2,383,533,954
210101	SALARIES AND WAGES	2,383,533,954
21010101	SALARY	2,383,533,954
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	642,463,350
210201	ALLOWANCES	344,521,606
21020101	NON REGULAR ALLOWANCES	344,521,606
210202	SOCIAL CONTRIBUTIONS	297,941,744
21020201	NHIS	119,176,698
21020202	CONTRIBUTORY PENSION	178,765,046
22	OTHER RECURRENT COSTS	247,135,782
2202	OVERHEAD COST	245,590,639
220201	TRAVEL & TRANSPORT - GENERAL	27,951,850
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,069,126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,882,724
220202	UTILITIES - GENERAL	13,401,013
22020201	ELECTRICITY CHARGES	4,433,661
22020202	TELEPHONE CHARGES	4,401,654
22020203	INTERNET ACCESS CHARGES	2,700,966
22020205	WATER RATES	1,864,732
220203	MATERIALS & SUPPLIES - GENERAL	35,705,082
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,015,513
22020302	BOOKS	2,525,200
22020303	NEWSPAPERS	2,278,229
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,945,163
22020306	PRINTING OF SECURITY DOCUMENTS	2,586,383
22020309	UNIFORMS & OTHER CLOTHING	354,594
220204	MAINTENANCE SERVICES - GENERAL	54,244,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,442,862
22020402	MAINTENANCE OF OFFICE FURNITURE	2,826,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	39,185,432
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,937,156
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,851,792
220205	TRAINING - GENERAL	18,170,568
22020501	LOCAL TRAINING	18,170,568
220206	OTHER SERVICES - GENERAL	32,845,746
22020601	SECURITY SERVICES	4,277,896
22020606	CLEANING & FUMIGATION SERVICES	28,567,850
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,641,026
22020701	FINANCIAL CONSULTING	7,309,348
22020702	INFORMATION TECHNOLOGY CONSULTING	2,289,563
22020703	LEGAL SERVICES	4,042,115
220208	FUEL & LUBRICANTS - GENERAL	18,981,389
22020801	MOTOR VEHICLE FUEL COST	10,883,569
22020803	PLANT / GENERATOR FUEL COST	8,097,820



0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	6,475,534
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,332,400
22020902	INSURANCE PREMIUM	5,143,134
220210	MISCELLANEOUS	24,174,423
22021001	REFRESHMENT & MEALS	4,649,229
22021002	HONORARIUM & SITTING ALLOWANCE	5,653,419
22021003	PUBLICITY & ADVERTISEMENTS	5,021,117
22021006	POSTAGES & COURIER SERVICES	2,002,932
22021007	WELFARE PACKAGES	2,311,075
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,957,798
22021009	SPORTING ACTIVITIES	2,578,853
2204	GRANTS AND CONTRIBUTIONS	1,545,143
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,545,143
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,545,143
23	CAPITAL EXPENDITURE	334,470,179
2301	FIXED ASSETS PURCHASED	3,462,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,462,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,462,000
2305	OTHER CAPITAL PROJECTS	331,008,179
230501	ACQUISITION OF NON TANGIBLE ASSETS	331,008,179
23050101	RESEARCH AND DEVELOPMENT	193,910,995
23050102	COMPUTER SOFTWARE ACQUISITION	2,400,000
23050103	MONITORING AND EVALUATION	134,697,184
	TOTAL PERSONNEL	3,025,997,304
	TOTAL OVERHEAD	247,135,782
	TOTAL RECURRENT	3,273,133,086
	TOTAL CAPITAL	334,470,179
	TOTAL ALLOCATION	3,607,603,265

0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS			
CODE	PROJECT NAME	TYPE	AMOUNT
NCMM01A019435	MUSEUM EXHIBITION	NEW	48,392,000
NCMM01A019440	REPARTRIATION OF STOLEN OBJECTS ABROAD	NEW	16,128,000
NCMM01A019456	ETHNOGRAPHIC PROJECTS	NEW	24,510,000
NCMM01A019462	PLANNING PROJECTS	NEW	14,768,220
NCMM01A019471	LIBRARY PROJECTS	NEW	3,462,000
NCMM01A019498	ARCHAEOLOGICAL PROJECT	NEW	45,897,775
NCMM03019501	RESTORATION AND REPAIR OF STRUCTURAL AND AESTHETIC COMPONENTS OF HISTORIC NATIONAL MONUMENT	NEW	1,614,000
NCMM03019508	CONDITION ASSESSEMENT OF CONSERVATION STATUS OF NATIONAL MONUMENTS	NEW	9,470,000
NCMM03019517	UPDATE TO DISASTER RISK MANAGEMENT COMPONENT OF CONSERVATION MANAGEMENT PLAN FOR SITE	NEW	1,172,000
NCMM03019526	UPDATE TO CULTURAL TOURISM MANAGEMENT COMPONENT OF CONSERVATION MANAGEMENT PLAN FOR SITE	NEW	736,000
NCMM03019536	RESTORATION AND REPAIR OF STRUCTURAL AND AESTHETIC COMPONENTS OF HISTORIC NATIONAL MONUMENT	NEW	736,000
NCMM03019546	STAKEHOLDERS WORKSHOPS ON WORLD HERITAGE LISTING	NEW	1,512,000
NCMM03019553	DOCUMENTATION FLORA AND FAUNA CONTENT OF SITE. GENERATING MAPS	NEW	7,756,000
NCMM03019564	ACQUISITION AND PROTECTION OF ANTIQUITIES	NEW	66,960,000
NCMM03019766	[1] CONSTRUCTION OF HALL/ICT OFFICE [2] FENCE WORK [3] LANDSCAPING AND [4] CONSTRUCTION OF GALLERY	NEW	3,304,000



0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS			
CODE	PROJECT NAME	TYPE	AMOUNT
NCMM03019771	[1] CONSTRUCTION OF ARCHIVES/LIBRARY [2] RENOVATION OF ADMINISTRATIVE BLOCK [3] RENOVATION OF GALLERY [4] RENOVATION OF CURATOR'S OFFICE [5] CONSTRUCTION OF MUSEUM KITCHEN [6] CONSTRUCTION OF CRAFT SHOP [7] CONSTRUCTION OF BLACKSMITH SHOP [8] CONSTRUCTION OF CONVENIENCE	NEW	1,824,000
NCMM03019784	[1] CONSTRUCTION OF GALLERY [2] CONSTRUCTION OF GENERATOR HOUSE [3] CONSTRUCTION OF FENCE AND GATE HOUSE [4] EXTERNAL ELECTIFICATION	NEW	3,024,000
NCMM03019791	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	2,340,000
NCMM03019804	CONSTRUCTION OF COMMUNITY MUSEUM, JALINGO	NEW	1,172,000
NCMM03019809	CONSTRUCTION OF ADAMAWA HERITAGE CENTRE/MUSEUM, SHELENG	NEW	3,612,000
NCMM03019813	CONSTRUCTION OF MULTI-PURPOSE HALL AND ICT CENTRE	NEW	4,214,000
NCMM03019844	HERITAGE BUILDING, LABORATORY AND STORE	NEW	2,124,000
NCMM03019846	CONSTRUCTION OF HANGER ON KANO CITY WALL	NEW	1,216,000
NCMM03019858	CONSTRUCTION OF HALL / ICT OFFICE	NEW	2,860,000
NCMM03019862	LANDSCAPING AND ASSOCIATED WORKS	NEW	972,000
NCMM03019868	RENOVATION WORKS	NEW	972,000
NCMM03019873	CONSTRUCTION OF COMMUNITY MUSEUM	NEW	1,172,000
NCMM03019879	LANDSCAPING WORKS	NEW	528,000
NCMM03019882	CONSTRUCTION OF PROPOSED GATE HOUSE, FENCE WORK AND LANDSCAPING AT ARTS & CRAFTS MUSEUM	NEW	1,172,000
NCMM03019901	MONITORING AND EVALUATION	NEW	2,124,000
NCMM03019903	[1] RE-ROOFING OF AUDITORIUM, [2] RE-ROOFING OF KITCHEN, [3] RE-CEILING OF MULTI-PURPOSE HALL/ICT CENTRE.	NEW	1,650,000
NCMM03019904	REHABILITATION OF ABAKALIKI MUSEUM	NEW	470,000
NCMM03019906	REHABILITATION OF NATIONAL MUSEUM, IGBO-UKWU	NEW	1,172,000
NCMM03019908	DEVELOPMENT OF NEW MUSEUM BUILDING AT NATIONAL MUSEUM OWERRI	NEW	1,650,000
NCMM03019911	PROPOSED DEVELOPMENT AT NATIONAL MUSEUM, SOKOTO	NEW	1,650,000
NCMM03019912	PROPOSED DEVELOPMENT OF OFFICE COMPLEX AT NATIONAL MUSEUM, AKURE	NEW	1,380,000
NCMM03019915	REHABILITATION OF OJUKWU' BUNKER /OLD BIAFRA STATE HOUSE	NEW	1,595,184
NCMM04019558	FIXED ASSET REGISTER	NEW	2,400,000
NCMM07A019588	ORGANISING SKILL ACQUISITION	NEW	8,000,000
NCMM07A019601	OUTREACH PROGRAMMES	NEW	11,840,000
NCMM07A019613	SCHOOL OUTREACH PROGRAMMES TO SIX (6) GEO-POLITICAL ZONES	NEW	7,500,000
NCMM07A019622	COMMUNITY OUTREACH PROGRAMMES TO SIX (6) GEO-POLITICAL ZONES	NEW	7,500,000
NCMM07A019762	SENSITIZATION ON CULTURAL HERITAGE	ONGOING	9,375,000



0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,639,382,410
21	PERSONNEL COST	1,282,056,359
2101	SALARY	958,599,121
210101	SALARIES AND WAGES	958,599,121
21010101	SALARY	958,599,121
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	323,457,238
210201	ALLOWANCES	203,632,348
21020101	NON REGULAR ALLOWANCES	203,632,348
210202	SOCIAL CONTRIBUTIONS	119,824,890
21020201	NHIS	47,929,956
21020202	CONTRIBUTORY PENSION	71,894,934
22	OTHER RECURRENT COSTS	151,834,848
2202	OVERHEAD COST	151,834,848
220201	TRAVEL & TRANSPORT - GENERAL	16,487,452
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,243,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,243,726
220202	UTILITIES - GENERAL	12,880,821
22020201	ELECTRICITY CHARGES	3,091,397
22020202	TELEPHONE CHARGES	1,030,466
22020203	INTERNET ACCESS CHARGES	3,091,397
22020204	SATELLITE BROADCASTING ACCESS CHARGES	515,233
22020205	WATER RATES	2,060,931
22020206	SEWERAGE CHARGES	3,091,397
220203	MATERIALS & SUPPLIES - GENERAL	25,633,844
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,478,831
22020302	BOOKS	1,545,699
22020303	NEWSPAPERS	1,030,466
22020304	MAGAZINES & PERIODICALS	2,060,931
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,091,397
22020307	DRUGS & MEDICAL SUPPLIES	1,030,466
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,091,397
22020309	UNIFORMS & OTHER CLOTHING	3,091,397
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,213,260
220204	MAINTENANCE SERVICES - GENERAL	21,639,780
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,121,863
22020402	MAINTENANCE OF OFFICE FURNITURE	3,091,397
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,637,096
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,091,397
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,091,397
22020406	OTHER MAINTENANCE SERVICES	3,606,630
220205	TRAINING - GENERAL	6,182,794
22020501	LOCAL TRAINING	6,182,794
220206	OTHER SERVICES - GENERAL	6,182,794
22020601	SECURITY SERVICES	4,121,863
22020606	CLEANING & FUMIGATION SERVICES	2,060,931
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,487,450



0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		3,091,397
22020702	INFORMATION TECHNOLOGY CONSULTING		2,060,931
22020703	LEGAL SERVICES		2,060,931
22020704	ENGINEERING SERVICES		3,091,397
22020705	ARCHITECTURAL SERVICES		4,121,863
22020708	BUDGET PREPARATION		2,060,931
220208	FUEL & LUBRICANTS - GENERAL		7,491,358
22020801	MOTOR VEHICLE FUEL COST		4,193,868
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		206,093
22020803	PLANT / GENERATOR FUEL COST		3,091,397
220209	FINANCIAL CHARGES - GENERAL		4,843,189
22020901	BANK CHARGES (OTHER THAN INTEREST)		721,326
22020902	INSURANCE PREMIUM		4,121,863
220210	MISCELLANEOUS		34,005,366
22021001	REFRESHMENT & MEALS		6,182,794
22021002	HONORARIUM & SITTING ALLOWANCE		5,152,328
22021003	PUBLICITY & ADVERTISEMENTS		6,182,794
22021006	POSTAGES & COURIER SERVICES		2,060,931
22021007	WELFARE PACKAGES		5,152,328
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,060,931
22021029	MONITORING ACTIVITIES & FOLLOW UP		4,121,863
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,091,397
23	CAPITAL EXPENDITURE		205,491,203
2302	CONSTRUCTION / PROVISION		139,331,703
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		139,331,703
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		139,331,703
2305	OTHER CAPITAL PROJECTS		66,159,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		66,159,500
23050104	ANNIVASARIES/CELEBRATIONS		23,512,000
23050111	OPERATION COST OF THE PROGRAMME		42,647,500
	TOTAL PERSONNEL		1,282,056,359
	TOTAL OVERHEAD		151,834,848
	TOTAL RECURRENT		1,433,891,207
	TOTAL CAPITAL		205,491,203
	TOTAL ALLOCATION		1,639,382,410
0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE			
CODE	PROJECT NAME	TYPE	AMOUNT
NCAC01019350	NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST)	ONGOING	23,512,000
NCAC02019354	INTERNATIONAL AFRICAN ARTS AND CRAFTS (AFAC) EXPO	NEW	42,647,500
NCAC03019356	COMPLETION OF THE CONSTRUCTION OF THE NATIONAL RESEARCH CENTRE ON DURBAR TRADITIONS KADUNA AND NATIONAL CULTURAL SKILL ACQUISITION CENTRE, BIU PROJECT	NEW	139,331,703



0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	444,141,459
21	PERSONNEL COST	247,699,617
2101	SALARY	195,720,714
210101	SALARIES AND WAGES	195,720,714
21010101	SALARY	195,720,714
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,978,903
210201	ALLOWANCES	27,513,813
21020101	NON REGULAR ALLOWANCES	27,513,813
210202	SOCIAL CONTRIBUTIONS	24,465,090
21020201	NHIS	9,786,036
21020202	CONTRIBUTORY PENSION	14,679,054
22	OTHER RECURRENT COSTS	83,471,991
2202	OVERHEAD COST	83,471,991
220201	TRAVEL & TRANSPORT - GENERAL	4,671,532
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,335,766
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,335,766
220202	UTILITIES - GENERAL	7,287,591
22020201	ELECTRICITY CHARGES	934,307
22020202	TELEPHONE CHARGES	3,270,073
22020203	INTERNET ACCESS CHARGES	1,868,613
22020205	WATER RATES	467,153
22020206	SEWERAGE CHARGES	747,445
220203	MATERIALS & SUPPLIES - GENERAL	9,636,651
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,737,226
22020302	BOOKS	3,270,073
22020303	NEWSPAPERS	1,121,168
22020304	MAGAZINES & PERIODICALS	140,146
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,368,038
220204	MAINTENANCE SERVICES - GENERAL	5,605,839
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,401,460
22020402	MAINTENANCE OF OFFICE FURNITURE	467,153
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	467,153
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,401,460
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,401,460
22020406	OTHER MAINTENANCE SERVICES	467,153
220205	TRAINING - GENERAL	4,671,533
22020501	LOCAL TRAINING	4,671,533
220206	OTHER SERVICES - GENERAL	11,657,243
22020601	SECURITY SERVICES	6,540,146
22020603	OFFICE RENT	2,447,883
22020606	CLEANING & FUMIGATION SERVICES	2,669,214
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,868,613
22020702	INFORMATION TECHNOLOGY CONSULTING	467,153
22020703	LEGAL SERVICES	1,401,460
220208	FUEL & LUBRICANTS - GENERAL	8,408,758
22020801	MOTOR VEHICLE FUEL COST	3,924,087



0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		4,484,671
220209	FINANCIAL CHARGES - GENERAL		186,861
22020901	BANK CHARGES (OTHER THAN INTEREST)		186,861
220210	MISCELLANEOUS		29,477,370
22021001	REFRESHMENT & MEALS		5,605,839
22021002	HONORARIUM & SITTING ALLOWANCE		11,211,678
22021003	PUBLICITY & ADVERTISEMENTS		3,737,226
22021004	MEDICAL EXPENSES		467,153
22021006	POSTAGES & COURIER SERVICES		1,868,613
22021007	WELFARE PACKAGES		4,671,533
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		46,715
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,868,613
23	CAPITAL EXPENDITURE		112,969,851
2301	FIXED ASSETS PURCHASED		75,365,979
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,365,979
23010113	PURCHASE OF COMPUTERS		24,877,852
23010115	PURCHASE OF PHOTOCOPYING MACHINES		33,517,020
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		16,971,107
2305	OTHER CAPITAL PROJECTS		37,603,872
230501	ACQUISITION OF NON TANGIBLE ASSETS		37,603,872
23050101	RESEARCH AND DEVELOPMENT		21,363,508
23050111	OPERATION COST OF THE PROGRAMME		16,240,364
	TOTAL PERSONNEL		247,699,617
	TOTAL OVERHEAD		83,471,991
	TOTAL RECURRENT		331,171,608
	TOTAL CAPITAL		112,969,851
	TOTAL ALLOCATION		444,141,459
0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION			
CODE	PROJECT NAME	TYPE	AMOUNT
CBAAC01018631	PROCUREMENT OF OFFICE EQUIPMENT FOR THE CENTRE'S NEW HEADQUARTERS IN ABUJA.	NEW	33,517,020
CBAAC02018633	PROCUREMENT OF OFFICE EQUIPMENT FOR THE CENTRE'S NEW OUTREACH CENTRE AT UNIVERSITY OF NIGERIA, NSUKKA, ENUGU STATE.	NEW	3,568,404
CBAAC02018644	PROCUREMENT OF SPECIALIZED MATERIALS FOR THE OPERATION OF THE CENTRE'S STUDIO	NEW	21,309,448
CBAAC03018636	PROCUREMENT OF MATERIAL FOR THE RESTORATION AND REHABILITATION OF CBAAC MUSEUM	NEW	5,363,508
CBAAC03018639	ACQUISITION OF ARTEFACTS, ARTWORKS AND ARCHIVAL MATERIALS	NEW	16,000,000
CBAAC04018641	PROCUREMENT OF LIBRARY EQUIPMENT	NEW	7,113,260
CBAAC04018643	PURCHASE OF BOOKS, JOURNALS AND PERIODICALS	NEW	9,857,847
CBAAC05018645	PRE-CONFERENCE MEETINGS, CONFERENCE MATERIALS, PUBLICITY AND ADVERTISEMENTS, TRANSPORTATION, ACCOMMODATION AND HONORARIUM FOR CONFERENCE PARTICIPANTS, REFRESHMENT AND ENTERTAINMENT FOR CONFERENCE PARTICIPANTS, RENTAL OF TRANSLATION EQUIPMENTS AND AUDIO VISUAL MATERIALS AND PERSONNELS, DISCOUNTED CONFERENCE VENUE, STAKEHOLDERS MEETING, CONFERENCE MATERIALS FOR PARTICIPANTS, DISCOUNTED CONFERENCE VENUE/EXHIBITION FOYER, STAKEHOLDERS MEETING	NEW	16,240,364



0123031006 NATIONAL TROUPE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	431,156,295
21	PERSONNEL COST	186,127,669
2101	SALARY	140,865,352
210101	SALARIES AND WAGES	140,865,352
21010101	SALARY	140,865,352
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,262,317
210201	ALLOWANCES	27,654,147
21020101	NON REGULAR ALLOWANCES	27,654,147
210202	SOCIAL CONTRIBUTIONS	17,608,170
21020201	NHIS	7,043,268
21020202	CONTRIBUTORY PENSION	10,564,902
22	OTHER RECURRENT COSTS	104,117,469
2202	OVERHEAD COST	104,117,469
220201	TRAVEL & TRANSPORT - GENERAL	31,327,916
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,468,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,859,909
220202	UTILITIES - GENERAL	4,726,908
22020201	ELECTRICITY CHARGES	2,482,226
22020202	TELEPHONE CHARGES	496,445
22020203	INTERNET ACCESS CHARGES	992,891
22020205	WATER RATES	496,445
22020206	SEWERAGE CHARGES	258,901
220203	MATERIALS & SUPPLIES - GENERAL	8,588,504
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,460,898
22020302	BOOKS	248,223
22020303	NEWSPAPERS	248,223
22020304	MAGAZINES & PERIODICALS	148,934
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,482,226
220204	MAINTENANCE SERVICES - GENERAL	22,340,036
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,943,124
22020402	MAINTENANCE OF OFFICE FURNITURE	2,482,226
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,482,226
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,985,781
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,468,007
22020406	OTHER MAINTENANCE SERVICES	2,978,672
220205	TRAINING - GENERAL	2,482,226
22020501	LOCAL TRAINING	2,482,226
220206	OTHER SERVICES - GENERAL	7,545,968
22020601	SECURITY SERVICES	4,567,296
22020606	CLEANING & FUMIGATION SERVICES	2,978,672
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,475,117
22020701	FINANCIAL CONSULTING	3,475,117
220208	FUEL & LUBRICANTS - GENERAL	6,950,234
22020801	MOTOR VEHICLE FUEL COST	1,985,781
22020803	PLANT / GENERATOR FUEL COST	4,964,453
220210	MISCELLANEOUS	16,680,560

**0123031006 NATIONAL TROUPE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,482,226
22021002	HONORARIUM & SITTING ALLOWANCE	3,475,117
22021003	PUBLICITY & ADVERTISEMENTS	3,971,562
22021004	MEDICAL EXPENSES	3,971,562
22021006	POSTAGES & COURIER SERVICES	297,867
22021007	WELFARE PACKAGES	2,482,226
23	CAPITAL EXPENDITURE	140,911,157
2301	FIXED ASSETS PURCHASED	140,911,157
230101	PURCHASE OF FIXED ASSETS - GENERAL	140,911,157
23010113	PURCHASE OF COMPUTERS	140,911,157
	TOTAL PERSONNEL	186,127,669
	TOTAL OVERHEAD	104,117,469
	TOTAL RECURRENT	290,245,138
	TOTAL CAPITAL	140,911,157
	TOTAL ALLOCATION	431,156,295

0123031006 NATIONAL TROUPE OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
NATRP01019231	PURCHASE OF COMPUTERS	NEW	140,911,157



0123031007 NATIONAL THEATRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	568,030,532
21	PERSONNEL COST	337,116,368
2101	SALARY	256,115,642
210101	SALARIES AND WAGES	256,115,642
21010101	SALARY	256,115,642
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,000,726
210201	ALLOWANCES	48,986,271
21020101	NON REGULAR ALLOWANCES	48,986,271
210202	SOCIAL CONTRIBUTIONS	32,014,455
21020201	NHIS	12,805,782
21020202	CONTRIBUTORY PENSION	19,208,673
22	OTHER RECURRENT COSTS	98,119,956
2202	OVERHEAD COST	98,119,956
220201	TRAVEL & TRANSPORT - GENERAL	10,704,290
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,704,290
220202	UTILITIES - GENERAL	16,029,292
22020201	ELECTRICITY CHARGES	10,815,412
22020202	TELEPHONE CHARGES	753,760
22020203	INTERNET ACCESS CHARGES	1,784,048
22020205	WATER RATES	1,784,048
22020206	SEWERAGE CHARGES	892,024
220203	MATERIALS & SUPPLIES - GENERAL	5,753,556
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,237,115
22020304	MAGAZINES & PERIODICALS	624,417
22020306	PRINTING OF SECURITY DOCUMENTS	892,024
220204	MAINTENANCE SERVICES - GENERAL	24,421,301
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,230,060
22020402	MAINTENANCE OF OFFICE FURNITURE	892,024
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,056,435
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,230,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,230,060
22020406	OTHER MAINTENANCE SERVICES	782,662
220206	OTHER SERVICES - GENERAL	8,875,641
22020606	CLEANING & FUMIGATION SERVICES	8,875,641
220208	FUEL & LUBRICANTS - GENERAL	27,474,345
22020801	MOTOR VEHICLE FUEL COST	1,605,644
22020803	PLANT / GENERATOR FUEL COST	25,868,701
220209	FINANCIAL CHARGES - GENERAL	312,208
22020901	BANK CHARGES (OTHER THAN INTEREST)	312,208
220210	MISCELLANEOUS	4,549,323
22021001	REFRESHMENT & MEALS	892,024
22021003	PUBLICITY & ADVERTISEMENTS	2,230,060
22021006	POSTAGES & COURIER SERVICES	758,221
22021007	WELFARE PACKAGES	669,018
23	CAPITAL EXPENDITURE	132,794,208
2301	FIXED ASSETS PURCHASED	102,781,250

**0123031007 NATIONAL THEATRE**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,781,250
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,281,250
23010119	PURCHASE OF POWER GENERATING SET	3,500,000
2303	REHABILITATION / REPAIRS	30,012,958
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,012,958
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,012,958
	TOTAL PERSONNEL	337,116,368
	TOTAL OVERHEAD	98,119,956
	TOTAL RECURRENT	435,236,324
	TOTAL CAPITAL	132,794,208
	TOTAL ALLOCATION	568,030,532

0123031007 NATIONAL THEATRE

CODE	PROJECT NAME	TYPE	AMOUNT
NT01A019248	PURCHASE OF 1600 CHAIRS FOR CINEMA HALLS	NEW	99,281,250
NT02A019256	750KVA GENERAOR	NEW	3,500,000
NT03A019264	PURCHASE OF MATERIALS & CASTING OF REINFORCED CONCRETE STABS OF DIMENSIONS 1.92M X 1.68M X 0.25M2 COVERING AN AREA OF 6000M2, INSTALLATION OF CONCRETE STABS, CURVING OF CONCRETE STABS	NEW	30,012,958



0123031008 NATIONAL GALLERY OF ART		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,797,836,195
21	PERSONNEL COST	1,306,195,066
2101	SALARY	979,376,415
210101	SALARIES AND WAGES	979,376,415
21010101	SALARY	979,376,415
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	326,818,651
210201	ALLOWANCES	204,396,599
21020101	NON REGULAR ALLOWANCES	204,396,599
210202	SOCIAL CONTRIBUTIONS	122,422,052
21020201	NHIS	48,968,821
21020202	CONTRIBUTORY PENSION	73,453,231
22	OTHER RECURRENT COSTS	208,907,958
2202	OVERHEAD COST	204,655,475
220201	TRAVEL & TRANSPORT - GENERAL	18,899,926
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,449,963
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,449,963
220202	UTILITIES - GENERAL	9,367,110
22020201	ELECTRICITY CHARGES	3,779,985
22020202	TELEPHONE CHARGES	1,476,391
22020203	INTERNET ACCESS CHARGES	2,267,991
22020205	WATER RATES	1,133,996
22020206	SEWERAGE CHARGES	708,747
220203	MATERIALS & SUPPLIES - GENERAL	13,796,946
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,267,991
22020302	BOOKS	1,889,993
22020303	NEWSPAPERS	1,133,996
22020304	MAGAZINES & PERIODICALS	1,417,494
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,889,993
22020308	FIELD & CAMPING MATERIALS SUPPLIES	472,498
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,724,981
220204	MAINTENANCE SERVICES - GENERAL	16,064,937
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,724,981
22020402	MAINTENANCE OF OFFICE FURNITURE	1,889,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,834,989
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,889,993
22020406	OTHER MAINTENANCE SERVICES	4,724,981
220205	TRAINING - GENERAL	20,789,919
22020501	LOCAL TRAINING	20,789,919
220206	OTHER SERVICES - GENERAL	20,789,918
22020601	SECURITY SERVICES	11,339,956
22020603	OFFICE RENT	4,724,981
22020606	CLEANING & FUMIGATION SERVICES	4,724,981
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,152,409
22020701	FINANCIAL CONSULTING	11,339,956
22020702	INFORMATION TECHNOLOGY CONSULTING	3,779,985
22020703	LEGAL SERVICES	1,417,494



0123031008 NATIONAL GALLERY OF ART		
CODE	LINE ITEM	AMOUNT
22020705	ARCHITECTURAL SERVICES	944,996
22020708	BUDGET PREPARATION	5,669,978
220208	FUEL & LUBRICANTS - GENERAL	6,667,107
22020801	MOTOR VEHICLE FUEL COST	4,777,114
22020803	PLANT / GENERATOR FUEL COST	1,889,993
220209	FINANCIAL CHARGES - GENERAL	8,032,468
22020902	INSURANCE PREMIUM	6,614,974
22020904	OTHER CRF BANK CHARGES	1,417,494
220210	MISCELLANEOUS	67,094,735
22021001	REFRESHMENT & MEALS	4,724,981
22021002	HONORARIUM & SITTING ALLOWANCE	18,899,926
22021003	PUBLICITY & ADVERTISEMENTS	4,724,981
22021006	POSTAGES & COURIER SERVICES	472,498
22021007	WELFARE PACKAGES	23,624,907
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,724,981
22021009	SPORTING ACTIVITIES	944,996
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,889,993
22021029	MONITORING ACTIVITIES & FOLLOW UP	4,724,981
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,362,491
2203	LOANS AND ADVANCES	472,498
220301	STAFF LOANS & ADVANCES	472,498
22030106	SPETACLE ADVANCES	472,498
2204	GRANTS AND CONTRIBUTIONS	3,779,985
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,779,985
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,779,985
23	CAPITAL EXPENDITURE	282,733,171
2305	OTHER CAPITAL PROJECTS	282,733,171
230501	ACQUISITION OF NON TANGIBLE ASSETS	282,733,171
23050111	OPERATION COST OF THE PROGRAMME	282,733,171
	TOTAL PERSONNEL	1,306,195,066
	TOTAL OVERHEAD	208,907,958
	TOTAL RECURRENT	1,515,103,024
	TOTAL CAPITAL	282,733,171
	TOTAL ALLOCATION	1,797,836,195

0123031008 NATIONAL GALLERY OF ART			
CODE	PROJECT NAME	TYPE	AMOUNT
NGART01018655	ABUJA BIENNIAL	NEW	46,700,000
NGART01018657	ARTFAIR, ABUJA	NEW	50,359,240
NGART01018659	ARTFAIR, LAGOS	NEW	50,359,240
NGART01018661	ARTFAIR, ENUGU	NEW	50,359,240
NGART01018664	ARTFAIR, KADUNA	NEW	50,359,240
NGART01018667	ARTFAIR, PORTHARCOURT	NEW	34,596,211

**0123031009 NATIONAL WAR MUSEUM - UMUHIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	100,339,832
21	PERSONNEL COST	72,821,113
2101	SALARY	57,246,227
210101	SALARIES AND WAGES	57,246,227
21010101	SALARY	57,246,227
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,574,886
210201	ALLOWANCES	8,419,108
21020101	NON REGULAR ALLOWANCES	8,419,108
210202	SOCIAL CONTRIBUTIONS	7,155,778
21020201	NHIS	2,862,311
21020202	CONTRIBUTORY PENSION	4,293,467
22	OTHER RECURRENT COSTS	11,693,244
2202	OVERHEAD COST	11,494,719
220201	TRAVEL & TRANSPORT - GENERAL	1,580,667
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	676,229
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	904,438
220202	UTILITIES - GENERAL	1,598,070
22020201	ELECTRICITY CHARGES	576,737
22020202	TELEPHONE CHARGES	260,058
22020203	INTERNET ACCESS CHARGES	486,467
22020205	WATER RATES	274,808
220203	MATERIALS & SUPPLIES - GENERAL	1,436,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,796
22020302	BOOKS	133,531
22020303	NEWSPAPERS	237,194
22020305	PRINTING OF NON SECURITY DOCUMENTS	316,254
22020306	PRINTING OF SECURITY DOCUMENTS	231,193
22020309	UNIFORMS & OTHER CLOTHING	27,605
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	190,262
220204	MAINTENANCE SERVICES - GENERAL	1,239,059
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	215,438
22020402	MAINTENANCE OF OFFICE FURNITURE	99,426
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	205,128
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	316,087
22020405	MAINTENANCE OF PLANTS/GENERATORS	402,980
220205	TRAINING - GENERAL	1,657,257
22020501	LOCAL TRAINING	1,657,257
220206	OTHER SERVICES - GENERAL	825,371
22020601	SECURITY SERVICES	215,844
22020606	CLEANING & FUMIGATION SERVICES	609,527
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	553,953
22020701	FINANCIAL CONSULTING	193,022
22020702	INFORMATION TECHNOLOGY CONSULTING	148,812
22020703	LEGAL SERVICES	212,119
220208	FUEL & LUBRICANTS - GENERAL	483,651
22020801	MOTOR VEHICLE FUEL COST	247,452

**0123031009 NATIONAL WAR MUSEUM - UMUAHIA**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	236,199
220209	FINANCIAL CHARGES - GENERAL	350,246
22020901	BANK CHARGES (OTHER THAN INTEREST)	135,338
22020902	INSURANCE PREMIUM	214,908
220210	MISCELLANEOUS	1,769,610
22021001	REFRESHMENT & MEALS	561,717
22021002	HONORARIUM & SITTING ALLOWANCE	312,879
22021003	PUBLICITY & ADVERTISEMENTS	246,249
22021006	POSTAGES & COURIER SERVICES	149,339
22021007	WELFARE PACKAGES	155,774
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	209,001
22021009	SPORTING ACTIVITIES	134,651
2203	LOANS AND ADVANCES	32,547
220301	STAFF LOANS & ADVANCES	32,547
22030105	CORRESPONDENCE ADVANCES	32,547
2204	GRANTS AND CONTRIBUTIONS	165,978
220401	LOCAL GRANTS AND CONTRIBUTIONS	72,665
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	72,665
220402	FOREIGN GRANTS AND CONTRIBUTIONS	93,313
22040201	GRANT TO FOREIGN GOVERNMENTS	93,313
23	CAPITAL EXPENDITURE	15,825,475
2301	FIXED ASSETS PURCHASED	15,825,475
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,825,475
23010113	PURCHASE OF COMPUTERS	15,825,475
	TOTAL PERSONNEL	72,821,113
	TOTAL OVERHEAD	11,693,244
	TOTAL RECURRENT	84,514,357
	TOTAL CAPITAL	15,825,475
	TOTAL ALLOCATION	100,339,832

0123031009 NATIONAL WAR MUSEUM - UMUAHIA

CODE	PROJECT NAME	TYPE	AMOUNT
WARM0101997	STAFF TRAINING AND DEVELOPMENT	NEW	15,825,475



0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,409,105,407
21	PERSONNEL COST	1,115,531,023
2101	SALARY	992,043,306
210101	SALARIES AND WAGES	992,043,306
21010101	SALARY	992,043,306
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123,487,717
210202	SOCIAL CONTRIBUTIONS	123,487,717
21020201	NHIS	49,084,469
21020202	CONTRIBUTORY PENSION	74,403,248
22	OTHER RECURRENT COSTS	124,745,510
2202	OVERHEAD COST	124,745,510
220201	TRAVEL & TRANSPORT - GENERAL	9,766,633
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,351,449
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,415,184
220202	UTILITIES - GENERAL	4,404,762
22020201	ELECTRICITY CHARGES	670,290
22020202	TELEPHONE CHARGES	191,511
22020203	INTERNET ACCESS CHARGES	1,915,114
22020205	WATER RATES	670,290
22020206	SEWERAGE CHARGES	957,557
220203	MATERIALS & SUPPLIES - GENERAL	50,152,277
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,842,133
22020302	BOOKS	95,756
22020303	NEWSPAPERS	95,756
22020304	MAGAZINES & PERIODICALS	191,511
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,436,335
22020306	PRINTING OF SECURITY DOCUMENTS	3,159,938
22020307	DRUGS & MEDICAL SUPPLIES	191,511
22020308	FIELD & CAMPING MATERIALS SUPPLIES	27,745,445
22020309	UNIFORMS & OTHER CLOTHING	191,511
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	287,267
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,915,114
220204	MAINTENANCE SERVICES - GENERAL	3,925,982
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	478,778
22020402	MAINTENANCE OF OFFICE FURNITURE	2,393,892
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	287,267
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	287,267
22020405	MAINTENANCE OF PLANTS/GENERATORS	287,267
22020406	OTHER MAINTENANCE SERVICES	191,511
220205	TRAINING - GENERAL	3,830,228
22020501	LOCAL TRAINING	3,830,228
220206	OTHER SERVICES - GENERAL	25,854,038
22020601	SECURITY SERVICES	21,066,253
22020606	CLEANING & FUMIGATION SERVICES	4,787,785
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,787,784
22020701	FINANCIAL CONSULTING	2,872,671



0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,436,335
22020708	BUDGET PREPARATION	478,778
220208	FUEL & LUBRICANTS - GENERAL	3,830,227
22020801	MOTOR VEHICLE FUEL COST	2,393,892
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	478,778
22020803	PLANT / GENERATOR FUEL COST	957,557
220209	FINANCIAL CHARGES - GENERAL	3,830,228
22020902	INSURANCE PREMIUM	3,830,228
220210	MISCELLANEOUS	14,363,351
22021001	REFRESHMENT & MEALS	1,436,335
22021002	HONORARIUM & SITTING ALLOWANCE	7,181,677
22021003	PUBLICITY & ADVERTISEMENTS	2,393,892
22021004	MEDICAL EXPENSES	191,511
22021006	POSTAGES & COURIER SERVICES	191,511
22021007	WELFARE PACKAGES	574,534
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	957,557
22021009	SPORTING ACTIVITIES	191,511
22021029	MONITORING ACTIVITIES & FOLLOW UP	287,267
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	478,778
22021031	CURRICULUM DEVELOPMENT	478,778
23	CAPITAL EXPENDITURE	168,828,874
2301	FIXED ASSETS PURCHASED	121,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	121,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	47,828,874
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,828,874
23020114	CONSTRUCTION / PROVISION OF ROADS	47,828,874
	TOTAL PERSONNEL	1,115,531,023
	TOTAL OVERHEAD	124,745,510
	TOTAL RECURRENT	1,240,276,533
	TOTAL CAPITAL	168,828,874
	TOTAL ALLOCATION	1,409,105,407



0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,552,267,782
21	PERSONNEL COST	993,292,308
2101	SALARY	883,386,671
210101	SALARIES AND WAGES	883,386,671
21010101	SALARY	883,386,671
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,905,637
210202	SOCIAL CONTRIBUTIONS	109,905,637
21020201	NHIS	43,651,637
21020202	CONTRIBUTORY PENSION	66,254,000
22	OTHER RECURRENT COSTS	237,519,644
2202	OVERHEAD COST	236,265,465
220201	TRAVEL & TRANSPORT - GENERAL	60,310,966
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,836,842
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,474,124
220202	UTILITIES - GENERAL	10,149,200
22020201	ELECTRICITY CHARGES	2,894,258
22020202	TELEPHONE CHARGES	1,929,506
22020203	INTERNET ACCESS CHARGES	3,376,635
22020205	WATER RATES	984,048
22020206	SEWERAGE CHARGES	964,753
220203	MATERIALS & SUPPLIES - GENERAL	14,471,292
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,788,517
22020302	BOOKS	964,753
22020303	NEWSPAPERS	964,753
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,859,011
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,894,258
220204	MAINTENANCE SERVICES - GENERAL	55,376,810
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,894,258
22020402	MAINTENANCE OF OFFICE FURNITURE	3,569,585
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,569,585
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,894,258
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,753,270
22020406	OTHER MAINTENANCE SERVICES	35,695,854
220205	TRAINING - GENERAL	22,189,314
22020501	LOCAL TRAINING	22,189,314
220206	OTHER SERVICES - GENERAL	26,048,326
22020601	SECURITY SERVICES	13,024,163
22020603	OFFICE RENT	4,823,764
22020606	CLEANING & FUMIGATION SERVICES	8,200,399
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,901,707
22020701	FINANCIAL CONSULTING	5,788,517
22020702	INFORMATION TECHNOLOGY CONSULTING	3,859,011
22020703	LEGAL SERVICES	578,852
22020708	BUDGET PREPARATION	675,327
220208	FUEL & LUBRICANTS - GENERAL	7,718,023
22020801	MOTOR VEHICLE FUEL COST	3,376,635



0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		4,341,388
220209	FINANCIAL CHARGES - GENERAL		3,666,060
22020901	BANK CHARGES (OTHER THAN INTEREST)		482,376
22020902	INSURANCE PREMIUM		2,701,308
22020904	OTHER CRF BANK CHARGES		482,376
220210	MISCELLANEOUS		25,433,767
22021001	REFRESHMENT & MEALS		3,484,089
22021002	HONORARIUM & SITTING ALLOWANCE		7,042,695
22021003	PUBLICITY & ADVERTISEMENTS		4,970,029
22021006	POSTAGES & COURIER SERVICES		289,426
22021007	WELFARE PACKAGES		6,753,270
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,894,258
2203	LOANS AND ADVANCES		1,254,179
220301	STAFF LOANS & ADVANCES		1,254,179
22030106	SPETACLE ADVANCES		1,254,179
23	CAPITAL EXPENDITURE		321,455,830
2301	FIXED ASSETS PURCHASED		66,300,110
230101	PURCHASE OF FIXED ASSETS - GENERAL		66,300,110
23010105	PURCHASE OF MOTOR VEHICLES		53,611,110
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		7,189,000
23010113	PURCHASE OF COMPUTERS		5,500,000
2303	REHABILITATION / REPAIRS		36,140,951
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		36,140,951
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		36,140,951
2305	OTHER CAPITAL PROJECTS		219,014,769
230501	ACQUISITION OF NON TANGIBLE ASSETS		219,014,769
23050101	RESEARCH AND DEVELOPMENT		33,148,600
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		185,866,169
	TOTAL PERSONNEL		993,292,308
	TOTAL OVERHEAD		237,519,644
	TOTAL RECURRENT		1,230,811,952
	TOTAL CAPITAL		321,455,830
	TOTAL ALLOCATION		1,552,267,782
0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NICO01A020029	RESEARCH AND DEVELOPMENT	NEW	33,148,600
NICO02A020034	AN ON GOING REHABILITATION/REPAIRS OF NICO NORTH EAST ZONAL OFFICE AT YOLA	NEW	36,140,951
NICO03A020040	GOVERNANCE AND INSTITUTIONAL REFORMS	NEW	185,866,169
NICO04A020048	PROCUREMENT OF 6NO. TOYOTA COROLLA 1.6 GLI AT, 1NO. TOYOTA HILUX 4WDC ACP AT DOUBLE CABIN AND 1NO. TOYOTA HIACE.	NEW	53,611,110
NICO05A020053	PROCUREMENT OF COMPUTER LAPTOPS	NEW	5,500,000
NICO06A020058	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	7,189,000



0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,858,047
21	PERSONNEL COST	88,988,105
2101	SALARY	79,100,538
210101	SALARIES AND WAGES	79,100,538
21010101	SALARY	79,100,538
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,887,567
210202	SOCIAL CONTRIBUTIONS	9,887,567
21020201	NHIS	3,955,027
21020202	CONTRIBUTORY PENSION	5,932,540
22	OTHER RECURRENT COSTS	8,018,209
2202	OVERHEAD COST	7,780,566
220201	TRAVEL & TRANSPORT - GENERAL	1,237,569
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	796,632
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	440,937
220202	UTILITIES - GENERAL	616,655
22020201	ELECTRICITY CHARGES	299,443
22020202	TELEPHONE CHARGES	179,666
22020203	INTERNET ACCESS CHARGES	66,438
22020204	SATELLITE BROADCASTING ACCESS CHARGES	71,108
220203	MATERIALS & SUPPLIES - GENERAL	1,227,711
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	304,874
22020302	BOOKS	157,120
22020303	NEWSPAPERS	123,673
22020305	PRINTING OF NON SECURITY DOCUMENTS	119,241
22020306	PRINTING OF SECURITY DOCUMENTS	230,205
22020308	FIELD & CAMPING MATERIALS SUPPLIES	162,601
22020309	UNIFORMS & OTHER CLOTHING	32,520
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	97,477
220204	MAINTENANCE SERVICES - GENERAL	891,986
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	368,895
22020402	MAINTENANCE OF OFFICE FURNITURE	117,128
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	192,172
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	119,044
22020405	MAINTENANCE OF PLANTS/GENERATORS	94,747
220205	TRAINING - GENERAL	570,909
22020501	LOCAL TRAINING	570,909
220206	OTHER SERVICES - GENERAL	1,516,752
22020601	SECURITY SERVICES	367,005
22020603	OFFICE RENT	457,624
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	464,732
22020606	CLEANING & FUMIGATION SERVICES	227,391
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	590,026
22020701	FINANCIAL CONSULTING	175,308
22020702	INFORMATION TECHNOLOGY CONSULTING	123,226
22020706	SURVEYING SERVICES	291,492
220208	FUEL & LUBRICANTS - GENERAL	151,594

**0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS**

CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	151,594
220209	FINANCIAL CHARGES - GENERAL	159,285
22020901	BANK CHARGES (OTHER THAN INTEREST)	32,774
22020902	INSURANCE PREMIUM	126,511
220210	MISCELLANEOUS	818,079
22021001	REFRESHMENT & MEALS	28,424
22021002	HONORARIUM & SITTING ALLOWANCE	115,265
22021003	PUBLICITY & ADVERTISEMENTS	290,095
22021006	POSTAGES & COURIER SERVICES	49,268
22021007	WELFARE PACKAGES	56,848
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	119,552
22021009	SPORTING ACTIVITIES	158,627
2203	LOANS AND ADVANCES	38,342
220301	STAFF LOANS & ADVANCES	38,342
22030105	CORRESPONDENCE ADVANCES	38,342
2204	GRANTS AND CONTRIBUTIONS	199,301
220401	LOCAL GRANTS AND CONTRIBUTIONS	85,604
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	85,604
220402	FOREIGN GRANTS AND CONTRIBUTIONS	113,697
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	113,697
23	CAPITAL EXPENDITURE	10,851,733
2301	FIXED ASSETS PURCHASED	10,851,733
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,851,733
23010113	PURCHASE OF COMPUTERS	10,851,733
	TOTAL PERSONNEL	88,988,105
	TOTAL OVERHEAD	8,018,209
	TOTAL RECURRENT	97,006,314
	TOTAL CAPITAL	10,851,733
	TOTAL ALLOCATION	107,858,047

0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS

CODE	PROJECT NAME	TYPE	AMOUNT
IAMS01A018629	ELECTRICITY CHARGES	NEW	10,851,733



0123031017 NATIONAL ORIENTATION AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,819,705,713
21	PERSONNEL COST	5,005,246,013
2101	SALARY	4,449,107,568
210101	SALARIES AND WAGES	4,449,107,568
21010101	SALARY	4,449,107,568
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	556,138,445
210202	SOCIAL CONTRIBUTIONS	556,138,445
21020201	NHIS	222,455,378
21020202	CONTRIBUTORY PENSION	333,683,067
22	OTHER RECURRENT COSTS	346,079,902
2202	OVERHEAD COST	286,211,853
220201	TRAVEL & TRANSPORT - GENERAL	73,469,147
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,269,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,199,568
220202	UTILITIES - GENERAL	7,729,377
22020201	ELECTRICITY CHARGES	2,986,433
22020203	INTERNET ACCESS CHARGES	1,394,984
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,859,978
22020205	WATER RATES	743,991
22020206	SEWERAGE CHARGES	743,991
220203	MATERIALS & SUPPLIES - GENERAL	36,083,580
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,809,816
22020302	BOOKS	1,859,978
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,949,838
22020306	PRINTING OF SECURITY DOCUMENTS	929,989
22020307	DRUGS & MEDICAL SUPPLIES	743,991
22020309	UNIFORMS & OTHER CLOTHING	2,789,968
220204	MAINTENANCE SERVICES - GENERAL	27,806,677
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,159,870
22020402	MAINTENANCE OF OFFICE FURNITURE	2,324,973
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,044,930
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,230,928
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,045,976
220205	TRAINING - GENERAL	18,599,784
22020501	LOCAL TRAINING	18,599,784
220206	OTHER SERVICES - GENERAL	18,692,783
22020601	SECURITY SERVICES	10,787,875
22020606	CLEANING & FUMIGATION SERVICES	7,904,908
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,153,418
22020701	FINANCIAL CONSULTING	23,758,434
22020703	LEGAL SERVICES	1,394,984
220208	FUEL & LUBRICANTS - GENERAL	23,249,730
22020801	MOTOR VEHICLE FUEL COST	6,509,924
22020803	PLANT / GENERATOR FUEL COST	16,739,806
220209	FINANCIAL CHARGES - GENERAL	7,439,914
22020902	INSURANCE PREMIUM	7,439,914



0123031017 NATIONAL ORIENTATION AGENCY			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		47,987,443
22021001	REFRESHMENT & MEALS		1,394,984
22021002	HONORARIUM & SITTING ALLOWANCE		12,089,860
22021003	PUBLICITY & ADVERTISEMENTS		15,809,816
22021006	POSTAGES & COURIER SERVICES		557,994
22021007	WELFARE PACKAGES		11,159,870
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		464,995
22021009	SPORTING ACTIVITIES		6,509,924
2204	GRANTS AND CONTRIBUTIONS		59,868,049
220401	LOCAL GRANTS AND CONTRIBUTIONS		59,868,049
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		27,303,547
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		32,564,502
23	CAPITAL EXPENDITURE		468,379,798
2302	CONSTRUCTION / PROVISION		468,379,798
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		468,379,798
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		468,379,798
	TOTAL PERSONNEL		5,005,246,013
	TOTAL OVERHEAD		346,079,902
	TOTAL RECURRENT		5,351,325,915
	TOTAL CAPITAL		468,379,798
	TOTAL ALLOCATION		5,819,705,713
0123031017 NATIONAL ORIENTATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NOA01019211	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	468,379,798



FEDERAL MINISTRY OF INTERIOR

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS	3,678,178,510	276,543,552	3,954,722,062	8,063,962,353	12,018,684,415
2	0124002001	NIGERIAN PRISON SERVICE	34,989,659,548	6,498,503,889	41,488,163,437	16,660,423,106	58,148,586,543
3	0124003001	NIGERIA IMMIGRATION SERVICE	35,401,646,184	1,129,893,814	36,531,539,998	11,782,361,937	48,313,901,935
4	0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	58,037,301,229	1,289,388,406	59,326,689,635	5,955,130,647	65,281,820,282
5	0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	125,587,204	23,825,164	149,412,368	32,780,000	182,192,368
6	0124006001	CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)	134,091,994	21,244,609	155,336,603	0	155,336,603
7	0124007001	FEDERAL FIRE SERVICE	2,186,230,375	235,047,556	2,421,277,931	8,522,001,957	10,943,279,888
8	0124009001	POLICE PENSION BOARD	170,963,480	21,855,293	192,818,773	0	192,818,773
9	0124011002	NIGERIA POLICE ACADEMY WUDIL, KANO	945,551,355	117,254,381	1,062,805,736	2,053,340,000	3,116,145,736
10	0124012001	POLICE FORMATION & COMMAND HQTRS	278,561,209,130	4,530,031,568	283,091,240,698	17,009,090,000	300,100,330,698
			414,230,419,009	14,143,588,232	428,374,007,241	70,079,090,000	498,453,097,241

**0124001001 FEDERAL MINISTRY OF INTERIOR - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,018,684,415
21	PERSONNEL COST	3,678,178,510
2101	SALARY	3,269,491,979
210101	SALARIES AND WAGES	3,269,491,979
21010101	SALARY	3,269,491,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	408,686,531
210202	SOCIAL CONTRIBUTIONS	408,686,531
21020201	NHIS	163,474,630
21020202	CONTRIBUTORY PENSION	245,211,901
22	OTHER RECURRENT COSTS	276,543,552
2202	OVERHEAD COST	276,543,552
220201	TRAVEL & TRANSPORT - GENERAL	64,794,523
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,751,049
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,043,474
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	9,999,595
22020201	ELECTRICITY CHARGES	5,700,429
22020202	TELEPHONE CHARGES	1,788,083
22020205	WATER RATES	1,151,548
22020206	SEWERAGE CHARGES	1,359,535
220203	MATERIALS & SUPPLIES - GENERAL	43,041,760
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,045,599
22020302	BOOKS	1,626,767
22020303	NEWSPAPERS	2,698,567
22020304	MAGAZINES & PERIODICALS	5,318,194
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,549,323
22020306	PRINTING OF SECURITY DOCUMENTS	2,899,330
22020307	DRUGS & MEDICAL SUPPLIES	1,903,980
220204	MAINTENANCE SERVICES - GENERAL	39,413,708
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,057,608
22020402	MAINTENANCE OF OFFICE FURNITURE	6,414,949
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,449,884
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,272,857
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,218,410
22020406	OTHER MAINTENANCE SERVICES	11,000,000
220205	TRAINING - GENERAL	31,363,554
22020501	LOCAL TRAINING	31,363,554
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	21,092,252
22020601	SECURITY SERVICES	10,546,026
22020606	CLEANING & FUMIGATION SERVICES	10,546,226
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,444,238
22020702	INFORMATION TECHNOLOGY CONSULTING	1,085,165
22020703	LEGAL SERVICES	9,359,073
220208	FUEL & LUBRICANTS - GENERAL	25,499,980

**0124001001 FEDERAL MINISTRY OF INTERIOR - HQTRS**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	7,642,941
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,070,219
22020803	PLANT / GENERATOR FUEL COST	15,786,820
220210	MISCELLANEOUS	30,893,942
22021001	REFRESHMENT & MEALS	5,057,712
22021002	HONORARIUM & SITTING ALLOWANCE	4,850,455
22021003	PUBLICITY & ADVERTISEMENTS	4,956,458
22021004	MEDICAL EXPENSES	607,024
22021006	POSTAGES & COURIER SERVICES	1,716,382
22021007	WELFARE PACKAGES	7,530,980
22021009	SPORTING ACTIVITIES	4,908,169
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,266,762
23	CAPITAL EXPENDITURE	8,063,962,353
2301	FIXED ASSETS PURCHASED	385,750,647
230101	PURCHASE OF FIXED ASSETS - GENERAL	385,750,647
23010113	PURCHASE OF COMPUTERS	347,750,647
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	38,000,000
2302	CONSTRUCTION / PROVISION	576,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	576,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	576,500,000
2303	REHABILITATION / REPAIRS	595,606,148
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	595,606,148
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	595,606,148
2305	OTHER CAPITAL PROJECTS	6,506,105,558
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,506,105,558
23050101	RESEARCH AND DEVELOPMENT	6,200,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	200,000,000
23050103	MONITORING AND EVALUATION	106,105,558
	TOTAL PERSONNEL	3,678,178,510
	TOTAL OVERHEAD	276,543,552
	TOTAL RECURRENT	3,954,722,062
	TOTAL CAPITAL	8,063,962,353
	TOTAL ALLOCATION	12,018,684,415

0124001001 FEDERAL MINISTRY OF INTERIOR - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
INTM00113015463	REHABILITATION OF THE MINISTRY BUILDING	NEW	595,606,148
INTM00114015457	PRODUCTION OF M & E REPORT	NEW	106,105,558
INTM0015015450	TO IMPROVE UPON THE AUTOMATION OF CITIZENSHIP, BUSINESS PERMITS AND EXPATRIATE QUOTA	NEW	200,000,000
INTM0016015460	PROCUREMENT AND INSTALLATION OF SOLAR POWER BACK-UP SYSTEM IN ALL COMMUNICATION ROOMS NATIONWIDE PLUS 4000 INVERTERS	NEW	576,500,000
INTM0017015462	RESEARCH AND DEVELOPMENT	NEW	200,000,000
INTM0017020836	SPECIAL INTERVENTION FUND FOR POLICE FORMATIONS AND COMMAND	NEW	6,000,000,000
INTM0111015447	OFFICE AUTOMATION AND CONNECTIVITY OF INTER-AGENCIES SHARED SERVICES	NEW	347,750,647
INTM0115015465	PROCUREMENT OF FIRE FIGHTING EQUIPMENT	NEW	38,000,000



0124002001 NIGERIAN PRISON SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	58,148,586,543
21	PERSONNEL COST	34,989,659,548
2101	SALARY	26,308,823,855
210101	SALARIES AND WAGES	26,308,823,855
21010101	SALARY	26,308,823,855
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,680,835,693
210201	ALLOWANCES	5,145,523,447
21020101	NON REGULAR ALLOWANCES	5,145,523,447
210202	SOCIAL CONTRIBUTIONS	3,535,312,246
21020201	NHIS	1,362,959,261
21020202	CONTRIBUTORY PENSION	2,172,352,985
22	OTHER RECURRENT COSTS	6,498,503,889
2202	OVERHEAD COST	6,482,070,608
220201	TRAVEL & TRANSPORT - GENERAL	118,285,014
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,571,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	72,713,388
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	57,574,778
22020201	ELECTRICITY CHARGES	20,834,840
22020202	TELEPHONE CHARGES	15,484,703
22020205	WATER RATES	10,454,049
22020206	SEWERAGE CHARGES	10,801,186
220203	MATERIALS & SUPPLIES - GENERAL	5,614,574,368
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,474,454
22020304	MAGAZINES & PERIODICALS	16,554,622
22020306	PRINTING OF SECURITY DOCUMENTS	15,910,630
22020307	DRUGS & MEDICAL SUPPLIES	83,689,290
22020308	FIELD & CAMPING MATERIALS SUPPLIES	63,293,630
22020309	UNIFORMS & OTHER CLOTHING	113,033,878
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,287,617,864
220204	MAINTENANCE SERVICES - GENERAL	391,574,843
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	70,961,911
22020402	MAINTENANCE OF OFFICE FURNITURE	11,210,227
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	41,186,170
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,192,731
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,905,104
22020406	OTHER MAINTENANCE SERVICES	233,118,700
220205	TRAINING - GENERAL	40,816,432
22020501	LOCAL TRAINING	40,816,432
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	57,704,055
22020601	SECURITY SERVICES	16,697,895
22020603	OFFICE RENT	17,729,562
22020604	RESIDENTIAL RENT	0
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	23,276,598



0124002001 NIGERIAN PRISON SERVICE			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,830,019
22020703	LEGAL SERVICES		6,830,019
220208	FUEL & LUBRICANTS - GENERAL		52,953,645
22020801	MOTOR VEHICLE FUEL COST		42,091,359
22020803	PLANT / GENERATOR FUEL COST		10,862,286
220209	FINANCIAL CHARGES - GENERAL		101,128,716
22020902	INSURANCE PREMIUM		101,128,716
220210	MISCELLANEOUS		40,628,738
22021001	REFRESHMENT & MEALS		380,180
22021003	PUBLICITY & ADVERTISEMENTS		13,939,934
22021004	MEDICAL EXPENSES		6,849,971
22021006	POSTAGES & COURIER SERVICES		2,262,972
22021007	WELFARE PACKAGES		8,679,600
22021009	SPORTING ACTIVITIES		8,516,081
2203	LOANS AND ADVANCES		16,433,281
220301	STAFF LOANS & ADVANCES		16,433,281
22030101	MOTOR VEHICLE ADVANCES		16,433,281
23	CAPITAL EXPENDITURE		16,660,423,106
2301	FIXED ASSETS PURCHASED		4,881,004,116
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,881,004,116
23010105	PURCHASE OF MOTOR VEHICLES		4,881,004,116
2302	CONSTRUCTION / PROVISION		6,186,055,753
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,186,055,753
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		455,291,940
23020109	CONSTRUCTION / PROVISION OF PRISONS		3,519,266,507
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		2,211,497,306
2303	REHABILITATION / REPAIRS		5,093,363,237
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,093,363,237
23030108	REHABILITATION / REPAIRS - PRISONS		5,093,363,237
2305	OTHER CAPITAL PROJECTS		500,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		500,000,000
23050101	RESEARCH AND DEVELOPMENT		500,000,000
	TOTAL PERSONNEL		34,989,659,548
	TOTAL OVERHEAD		6,498,503,889
	TOTAL RECURRENT		41,488,163,437
	TOTAL CAPITAL		16,660,423,106
	TOTAL ALLOCATION		58,148,586,543
0124002001 NIGERIAN PRISON SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
NPS 020020838	PROVISION OF WATER AND SEWAGE NETWORK IN PRISONS	NEW	455,291,940
NPS 021020839	CAPACITY BUILDING	NEW	500,000,000
NPS0002015745	PURCHASE OF OPERATIONAL VEHICLES	NEW	4,881,004,116
NPS0020015750	PURCHASE OF FARM CENTERS INFRASTRUCTURE EQUIPMENTS	NEW	2,211,497,306
NPS0115015761	COST OF COMPLETION OF PRISONS	NEW	3,519,266,507
NPS0117015757	REHABILITATION OF PRISONS/BARRACKS NATIONWIDE	NEW	5,093,363,237



0124003001 NIGERIA IMMIGRATION SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,313,901,935
21	PERSONNEL COST	35,401,646,184
2101	SALARY	23,094,870,588
210101	SALARIES AND WAGES	23,094,870,588
21010101	SALARY	23,094,870,588
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,306,775,596
210201	ALLOWANCES	9,224,295,195
21020101	NON REGULAR ALLOWANCES	6,788,949,887
21020102	FOREIGN SERVICE	2,435,345,308
210202	SOCIAL CONTRIBUTIONS	3,082,480,401
21020201	NHIS	1,232,992,160
21020202	CONTRIBUTORY PENSION	1,849,488,241
22	OTHER RECURRENT COSTS	1,129,893,814
2202	OVERHEAD COST	1,129,893,814
220201	TRAVEL & TRANSPORT - GENERAL	179,738,894
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,479,271
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,539,204
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
22020106	DEPORTATION AND REPATRIATION	44,720,419
220202	UTILITIES - GENERAL	30,332,937
22020201	ELECTRICITY CHARGES	16,353,561
22020202	TELEPHONE CHARGES	7,135,567
22020205	WATER RATES	5,941,424
22020206	SEWERAGE CHARGES	902,385
220203	MATERIALS & SUPPLIES - GENERAL	283,815,574
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,970,655
22020302	BOOKS	1,052,723
22020303	NEWSPAPERS	2,082,427
22020304	MAGAZINES & PERIODICALS	939,668
22020305	PRINTING OF NON SECURITY DOCUMENTS	34,215,626
22020306	PRINTING OF SECURITY DOCUMENTS	60,838,544
22020307	DRUGS & MEDICAL SUPPLIES	15,618,205
22020308	FIELD & CAMPING MATERIALS SUPPLIES	53,624,080
22020309	UNIFORMS & OTHER CLOTHING	40,437,713
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,035,933
220204	MAINTENANCE SERVICES - GENERAL	200,985,981
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	59,598,755
22020402	MAINTENANCE OF OFFICE FURNITURE	17,738,598
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,904,289
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,238,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	28,930,461
22020406	OTHER MAINTENANCE SERVICES	7,331,431
22020407	MAINTENANCE OF AIRCRAFTS	25,927,911
22020408	MAINTENANCE OF SEA BOATS	7,316,336



0124003001 NIGERIA IMMIGRATION SERVICE		
CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	0
220205	TRAINING - GENERAL	38,938,911
22020501	LOCAL TRAINING	38,938,911
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	30,946,884
22020603	OFFICE RENT	15,965,276
22020604	RESIDENTIAL RENT	9,717,994
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	0
22020606	CLEANING & FUMIGATION SERVICES	5,263,614
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,863,637
22020702	INFORMATION TECHNOLOGY CONSULTING	2,631,807
22020703	LEGAL SERVICES	5,231,830
220208	FUEL & LUBRICANTS - GENERAL	162,438,980
22020801	MOTOR VEHICLE FUEL COST	90,108,543
22020803	PLANT / GENERATOR FUEL COST	53,534,839
22020804	AIRCRAFT FUEL COST	2,204,513
22020805	SEA BOAT FUEL COST	10,274,749
22020806	COOKING GAS/FUEL COST	6,316,336
220209	FINANCIAL CHARGES - GENERAL	90,759,272
22020902	INSURANCE PREMIUM	90,759,272
220210	MISCELLANEOUS	104,072,744
22021001	REFRESHMENT & MEALS	6,984,360
22021002	HONORARIUM & SITTING ALLOWANCE	9,142,390
22021003	PUBLICITY & ADVERTISEMENTS	17,083,773
22021004	MEDICAL EXPENSES	10,058,480
22021006	POSTAGES & COURIER SERVICES	3,140,815
22021007	WELFARE PACKAGES	20,560,145
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,164,855
22021009	SPORTING ACTIVITIES	20,554,486
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0
22021031	CURRICULUM DEVELOPMENT	12,383,440
23	CAPITAL EXPENDITURE	11,782,361,937
2301	FIXED ASSETS PURCHASED	5,375,345,827
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,375,345,827
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000
23010104	PURCHASE MOTOR CYCLES	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	2,685,345,377
23010109	PURCHASE OF SEA BOATS	150,000,000
23010119	PURCHASE OF POWER GENERATING SET	200,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,120,000,450
2302	CONSTRUCTION / PROVISION	3,226,472,110
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,226,472,110
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,301,229,706
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	254,072,404
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	1,250,000,000



0124003001 NIGERIA IMMIGRATION SERVICE		
CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	241,170,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000
2303	REHABILITATION / REPAIRS	2,500,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,500,000,000
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	2,000,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000
2305	OTHER CAPITAL PROJECTS	680,544,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	680,544,000
23050102	COMPUTER SOFTWARE ACQUISITION	580,000,000
23050103	MONITORING AND EVALUATION	100,544,000
	TOTAL PERSONNEL	35,401,646,184
	TOTAL OVERHEAD	1,129,893,814
	TOTAL RECURRENT	36,531,539,998
	TOTAL CAPITAL	11,782,361,937
	TOTAL ALLOCATION	48,313,901,935

0124003001 NIGERIA IMMIGRATION SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
NIS0001015826	PROVISION OF SOLAR POWERED BOREHOLES	NEW	450,000,000
NIS0002015786	PURCHASE OF PATROL & OPERATIONAL VEHICLES.	NEW	1,300,214,210
NIS0002015787	PURCHASE OF ALL TERAIR VEHICLES FOR LAND BORDER PATROL	NEW	1,385,131,167
NIS0003015777	PROVISION OF TEN FINGER MOBILE ENROLLMENT UNITS FOR PASSPORT ISSUANCE	NEW	135,000,000
NIS0003015782	INSTALLATION OF PASSPORT DOCUMENT READERS AT CONTROL POSTS AND ENTRY POINTS	NEW	550,000,000
NIS0003015783	PROVISION OF SURVEILLANCE & COMMUNICATION EQUIPMENT AT STRATEGIC BORDER AREAS	NEW	500,000,000
NIS0003015804	PROVISION OF LOGISTICS FOR DIVISIONAL OFFICES	NEW	375,000,000
NIS0003015825	PROVISION OF ARMS AND AMMUNITIONS	NEW	150,000,450
NIS0003015828	PROVISION OF CODIFIED ENDORSEMENT STAMPS	NEW	75,000,000
NIS0003015832	PROVISION OF ARRIVAL AND DEPARTURE SECURITY CARDS	NEW	35,000,000
NIS0004015785	PURCHASES OF 6NOS MARINE PATROL BOATS	NEW	150,000,000
NIS0006015811	PROVISION OF POWER GENERATING SETS	NEW	200,000,000
NIS0007015843	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMPTROLLER FLAG HOUSE, BIRNIN- KEBBI ,KEBBI STATE (86%)	NEW	11,043,419
NIS0007015847	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMPTROLLER FLAG HOUSE, MAKURDI, BENUE STATE(74%)	NEW	30,002,537
NIS0007015853	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE FLAG HOUSE UMUAHIA, ABIA STATE (90%)	NEW	50,208,885
NIS0007015856	COMPLETION OF IMMIGRATION SERVICE STATE FLAG HOUSE, SOKOTO, SOKOTO STATE (38%)	NEW	59,007,455
NIS0007015888	COMPLETION OF IMMIGRATION SERVICE STATE FLAG HOUSE, IBADAN, OYO STATE. (60%)	NEW	53,619,579
NIS0009015789	CONSTRUCTION OF BARRACKS AT BORDER CONTROL POSTS	NEW	1,250,000,000
NIS0009015791	REHABILITATION OF EXISTING HOSTELS IN TRAINING SCHOOLS	NEW	500,000,000
NIS0009015793	REHABILITATION/RENOVATION OF EXISTING BARRACKS	NEW	1,500,000,000
NIS0011015778	PAYMENT FOR THE INTEGRATION OF 41 PASSPORT ISSUANCE OFFICES	NEW	225,750,000
NIS0011015819	CONSTRUCTION OF FUEL DUMP	NEW	15,420,000
NIS0012015795	REHABILITATION OF ACQUIRED PASSPRT OFFICES IN 7 DIFFERENT LOCATIONS IN D COUNTRY	NEW	500,000,000
NIS0013015798	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES	NEW	500,000,000
NIS0013015807	CONSTRUCTION OF COMMAND OFFICE COMPLEXES	NEW	650,000,000
NIS0013015817	CONSTRUCTION AND EQUIPPING OF AUDITORIUM AT SHQ	NEW	47,970,680
NIS0013015835	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMMAND OFFICE COMPLEX, OWERRI IMO STATE (75%)	NEW	39,178,760

**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
NIS0013015839	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMMAND OFFICE COMPLEX, UMUAHIA ABIA STATE (87%)	NEW	10,476,067
NIS0013015851	COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMMAND OFFICE COMPLEX, BIRNIN KEBBI, KEBBI STATE (80%)	NEW	53,604,199
NIS0014015890	PERIODIC VISITS TO PROJECTS SITES TO ENSURE STRICT SUPERVISION	NEW	100,544,000
NIS0030015788	PURCHASE OF BORDER PATROL MOTORCYCLES	NEW	20,000,000
NIS012015830	PROVISION OF IMMIGRANT PROCESSING AND MANAGEMENT SYSTEM	NEW	300,000,000
NIS016015780	NATIONAL PUBLIC KEY INFRASTRUCTURE FOR INTEGRATION WITH INTERPOL SYSTEMS AND ENTRY AUTO GATES FOR EASY DETECTION OF IMMIGRANTS ON WATCH LIST	NEW	280,000,000
NIS017015815	CONSTRUCTION OF PAVILLION	NEW	30,000,000
NIS018015823	FENCING OF LANDED PROPERTIES	NEW	200,000,000



0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	65,281,820,282
21	PERSONNEL COST	58,037,301,229
2101	SALARY	46,563,546,826
210101	SALARIES AND WAGES	46,563,546,826
21010101	SALARY	46,563,546,826
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,473,754,403
210201	ALLOWANCES	6,352,393,580
21020101	NON REGULAR ALLOWANCES	6,352,393,580
210202	SOCIAL CONTRIBUTIONS	5,121,360,823
21020201	NHIS	2,048,244,330
21020202	CONTRIBUTORY PENSION	3,073,116,493
22	OTHER RECURRENT COSTS	1,289,388,406
2202	OVERHEAD COST	1,287,290,235
220201	TRAVEL & TRANSPORT - GENERAL	482,019,026
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	187,850,627
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	294,168,399
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	17,370,924
22020201	ELECTRICITY CHARGES	12,718,097
22020202	TELEPHONE CHARGES	762,975
22020205	WATER RATES	2,249,273
22020206	SEWERAGE CHARGES	1,640,579
220203	MATERIALS & SUPPLIES - GENERAL	193,446,967
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,816,197
22020302	BOOKS	2,749,238
22020303	NEWSPAPERS	6,712,506
22020304	MAGAZINES & PERIODICALS	2,755,545
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,050,595
22020306	PRINTING OF SECURITY DOCUMENTS	13,549,110
22020307	DRUGS & MEDICAL SUPPLIES	1,522,590
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,544,069
22020309	UNIFORMS & OTHER CLOTHING	23,518,272
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,054,810
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	28,174,035
220204	MAINTENANCE SERVICES - GENERAL	99,641,496
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,254,786
22020402	MAINTENANCE OF OFFICE FURNITURE	16,141,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,495,471
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,887,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,186,284
22020406	OTHER MAINTENANCE SERVICES	19,021,014
22020408	MAINTENANCE OF SEA BOATS	3,654,739
220205	TRAINING - GENERAL	61,677,230
22020501	LOCAL TRAINING	61,677,230
22020502	INTERNATIONAL TRAINING	0



0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	159,460,570
22020601	SECURITY SERVICES	27,760,611
22020603	OFFICE RENT	60,482,179
22020604	RESIDENTIAL RENT	25,307,242
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	43,624,079
22020606	CLEANING & FUMIGATION SERVICES	2,286,459
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,751,927
22020702	INFORMATION TECHNOLOGY CONSULTING	6,366,125
22020703	LEGAL SERVICES	13,359,334
22020704	ENGINEERING SERVICES	3,095,733
22020705	ARCHITECTURAL SERVICES	2,238,039
22020706	SURVEYING SERVICES	5,692,696
220208	FUEL & LUBRICANTS - GENERAL	98,359,467
22020801	MOTOR VEHICLE FUEL COST	31,050,069
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	28,191,574
22020803	PLANT / GENERATOR FUEL COST	29,138,657
22020805	SEA BOAT FUEL COST	5,911,497
22020806	COOKING GAS/FUEL COST	4,067,670
220209	FINANCIAL CHARGES - GENERAL	41,467,890
22020902	INSURANCE PREMIUM	41,467,890
220210	MISCELLANEOUS	103,094,738
22021001	REFRESHMENT & MEALS	2,186,920
22021002	HONORARIUM & SITTING ALLOWANCE	6,627,942
22021003	PUBLICITY & ADVERTISEMENTS	45,045,294
22021004	MEDICAL EXPENSES	1,737,890
22021006	POSTAGES & COURIER SERVICES	1,496,677
22021007	WELFARE PACKAGES	7,823,973
22021009	SPORTING ACTIVITIES	38,176,042
2204	GRANTS AND CONTRIBUTIONS	2,098,171
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,098,171
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,098,171
23	CAPITAL EXPENDITURE	5,955,130,647
2301	FIXED ASSETS PURCHASED	5,890,130,647
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,890,130,647
23010105	PURCHASE OF MOTOR VEHICLES	1,749,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	684,250,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	24,446,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,630,534,647
23010132	PURCHASE OF DEFENCE EQUIPMENT	801,900,000
2302	CONSTRUCTION / PROVISION	65,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,000,000



TOTAL PERSONNEL	58,037,301,229
TOTAL OVERHEAD	1,289,388,406
TOTAL RECURRENT	59,326,689,635
TOTAL CAPITAL	5,955,130,647
TOTAL ALLOCATION	65,281,820,282

0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS

CODE	PROJECT NAME	TYPE	AMOUNT
NSCDC0009015903	PURCHASE OF FIXTURES AND FITTINGS FOR 100% COMPLETED OFFICE ACCOMMODATION (258 ROOMS) AT SAUKA, ABUJA AND 5 DONATED STATE COMMAND OFFICES AND 1 AREA COMMAND (ON-GOING PROJECT)	NEW	684,250,000
NSCDC0010015901	COST OF PURCHASE AND INSTALLATION OF SOLAR PANEL AND ACCESSORIES FOR THE COMMAND AND CONTROL THEATRE IN BAYELSA, ABUJA AND CG'S RESIDENCE (NEW PROJECT).	NEW	25,000,000
NSCDC0010015906	CONSTRUCTION OF WAREHOUSE (ON-GOING PROJECT).	NEW	40,000,000
NSCDC0011015909	PURCHASE OF FIRE SAFETY EQUIPMENT (NEW PROJECT)	NEW	24,446,000
NSCDC0013015899	COST OF PURCHASE OF OPERATION AND COMMUNICATION EQUIPMENT (ON-GOING PROJECT)	NEW	685,774,580
NSCDC0013015910	PURCHASE OF ANTI-VANDAL EQUIPMENT (ON-GOING PROJECT)	NEW	1,944,760,067
NSCDC0014015917	PURCHASE OF ARMS AND AMMUNITIONS (ON-GOING PROJECT)	NEW	801,900,000
NSCDC0111015915	PURCHASE OF OPERATIONAL PICK UP VANS (ON-GOING PROJECT)	NEW	1,749,000,000



0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	182,192,368
21	PERSONNEL COST	125,587,204
2101	SALARY	112,568,576
210101	SALARIES AND WAGES	112,568,576
21010101	SALARY	112,568,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,018,628
210202	SOCIAL CONTRIBUTIONS	13,018,628
21020201	NHIS	4,575,985
21020202	CONTRIBUTORY PENSION	8,442,643
22	OTHER RECURRENT COSTS	23,825,164
2202	OVERHEAD COST	23,825,164
220201	TRAVEL & TRANSPORT - GENERAL	3,121,190
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,656,963
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,464,227
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
220202	UTILITIES - GENERAL	1,714,023
22020201	ELECTRICITY CHARGES	991,424
22020202	TELEPHONE CHARGES	31,806
22020205	WATER RATES	490,411
22020206	SEWERAGE CHARGES	200,382
220203	MATERIALS & SUPPLIES - GENERAL	2,900,973
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,145,551
22020304	MAGAZINES & PERIODICALS	292,993
22020305	PRINTING OF NON SECURITY DOCUMENTS	321,256
22020306	PRINTING OF SECURITY DOCUMENTS	528,439
22020308	FIELD & CAMPING MATERIALS SUPPLIES	612,734
220204	MAINTENANCE SERVICES - GENERAL	3,941,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,126,390
22020402	MAINTENANCE OF OFFICE FURNITURE	545,191
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	641,173
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	821,713
22020405	MAINTENANCE OF PLANTS/GENERATORS	618,103
22020406	OTHER MAINTENANCE SERVICES	189,413
220205	TRAINING - GENERAL	3,736,482
22020501	LOCAL TRAINING	3,736,482
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	928,336
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	532,159
22020606	CLEANING & FUMIGATION SERVICES	396,177
220208	FUEL & LUBRICANTS - GENERAL	3,926,686
22020801	MOTOR VEHICLE FUEL COST	2,420,391
22020803	PLANT / GENERATOR FUEL COST	1,506,295
220210	MISCELLANEOUS	3,555,491
22021001	REFRESHMENT & MEALS	525,438
22021002	HONORARIUM & SITTING ALLOWANCE	1,372,131
22021003	PUBLICITY & ADVERTISEMENTS	131,159

**0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	31,922
22021007	WELFARE PACKAGES	1,494,841
23	CAPITAL EXPENDITURE	32,780,000
2301	FIXED ASSETS PURCHASED	32,780,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,780,000
23010113	PURCHASE OF COMPUTERS	30,280,000
23010119	PURCHASE OF POWER GENERATING SET	2,500,000
	TOTAL PERSONNEL	125,587,204
	TOTAL OVERHEAD	23,825,164
	TOTAL RECURRENT	149,412,368
	TOTAL CAPITAL	32,780,000
	TOTAL ALLOCATION	182,192,368

0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)

CODE	PROJECT NAME	TYPE	AMOUNT
CDIFPB 0011015137	SETTING UP OF DATABASE & PROCUREMENT OF OPERATIONAL EQUIPMENT	NEW	30,280,000
CDIFPB 0022015138	PURCHASE OF 35KVA POWER GENERATOR	NEW	2,500,000



0124006001 CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	155,336,603
21	PERSONNEL COST	134,091,994
2101	SALARY	119,192,884
210101	SALARIES AND WAGES	119,192,884
21010101	SALARY	119,192,884
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,899,110
210202	SOCIAL CONTRIBUTIONS	14,899,110
21020201	NHIS	5,959,644
21020202	CONTRIBUTORY PENSION	8,939,466
22	OTHER RECURRENT COSTS	21,244,609
2202	OVERHEAD COST	21,244,609
220201	TRAVEL & TRANSPORT - GENERAL	3,010,941
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,546,714
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,464,227
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
220202	UTILITIES - GENERAL	1,714,023
22020201	ELECTRICITY CHARGES	991,424
22020202	TELEPHONE CHARGES	31,806
22020205	WATER RATES	490,411
22020206	SEWERAGE CHARGES	200,382
220203	MATERIALS & SUPPLIES - GENERAL	1,995,246
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,145,551
22020304	MAGAZINES & PERIODICALS	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	321,256
22020306	PRINTING OF SECURITY DOCUMENTS	528,439
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0
220204	MAINTENANCE SERVICES - GENERAL	3,941,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,126,390
22020402	MAINTENANCE OF OFFICE FURNITURE	545,191
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	641,173
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	821,713
22020405	MAINTENANCE OF PLANTS/GENERATORS	618,103
22020406	OTHER MAINTENANCE SERVICES	189,413
220205	TRAINING - GENERAL	1,825,255
22020501	LOCAL TRAINING	1,825,255
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	928,336
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	532,159
22020606	CLEANING & FUMIGATION SERVICES	396,177
220208	FUEL & LUBRICANTS - GENERAL	4,165,590
22020801	MOTOR VEHICLE FUEL COST	2,659,295
22020803	PLANT / GENERATOR FUEL COST	1,506,295
220210	MISCELLANEOUS	3,663,235
22021001	REFRESHMENT & MEALS	525,438
22021002	HONORARIUM & SITTING ALLOWANCE	1,372,131
22021003	PUBLICITY & ADVERTISEMENTS	0

**0124006001 CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	31,922
22021007	WELFARE PACKAGES	1,733,744
	TOTAL PERSONNEL	134,091,994
	TOTAL OVERHEAD	21,244,609
	TOTAL RECURRENT	155,336,603
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	155,336,603



0124007001 FEDERAL FIRE SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,943,279,888
21	PERSONNEL COST	2,186,230,375
2101	SALARY	1,622,896,546
210101	SALARIES AND WAGES	1,622,896,546
21010101	SALARY	1,622,896,546
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	563,333,829
210201	ALLOWANCES	360,471,761
21020101	NON REGULAR ALLOWANCES	360,471,761
210202	SOCIAL CONTRIBUTIONS	202,862,068
21020201	NHIS	81,144,827
21020202	CONTRIBUTORY PENSION	121,717,241
22	OTHER RECURRENT COSTS	235,047,556
2202	OVERHEAD COST	235,047,556
220201	TRAVEL & TRANSPORT - GENERAL	30,278,462
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,640,204
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,774,058
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,234,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,630,000
220202	UTILITIES - GENERAL	3,569,718
22020201	ELECTRICITY CHARGES	1,850,000
22020202	TELEPHONE CHARGES	1,300,000
22020206	SEWERAGE CHARGES	419,718
220203	MATERIALS & SUPPLIES - GENERAL	31,663,786
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,836,498
22020302	BOOKS	288,221
22020303	NEWSPAPERS	780,059
22020304	MAGAZINES & PERIODICALS	262,462
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,407,191
22020307	DRUGS & MEDICAL SUPPLIES	295,369
22020309	UNIFORMS & OTHER CLOTHING	7,532,937
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,261,049
220204	MAINTENANCE SERVICES - GENERAL	17,598,094
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,451,223
22020402	MAINTENANCE OF OFFICE FURNITURE	229,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,857,051
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,714,812
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000
22020406	OTHER MAINTENANCE SERVICES	2,846,008
220205	TRAINING - GENERAL	12,003,593
22020501	LOCAL TRAINING	12,003,593
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	15,120,857
22020603	OFFICE RENT	3,352,033
22020604	RESIDENTIAL RENT	7,384,412
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,384,412
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,626,697



0124007001 FEDERAL FIRE SERVICE			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		126,697
22020703	LEGAL SERVICES		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		42,194,681
22020801	MOTOR VEHICLE FUEL COST		16,396,096
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,743,484
22020803	PLANT / GENERATOR FUEL COST		24,055,101
220209	FINANCIAL CHARGES - GENERAL		35,272,000
22020902	INSURANCE PREMIUM		35,272,000
220210	MISCELLANEOUS		45,719,668
22021001	REFRESHMENT & MEALS		784,301
22021002	HONORARIUM & SITTING ALLOWANCE		392,151
22021003	PUBLICITY & ADVERTISEMENTS		31,250,000
22021004	MEDICAL EXPENSES		557,340
22021006	POSTAGES & COURIER SERVICES		398,060
22021007	WELFARE PACKAGES		11,168,908
22021009	SPORTING ACTIVITIES		1,168,908
23	CAPITAL EXPENDITURE		8,522,001,957
2301	FIXED ASSETS PURCHASED		6,694,271,167
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,694,271,167
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		550,000,000
23010105	PURCHASE OF MOTOR VEHICLES		421,250,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		100,890,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		5,622,131,167
2302	CONSTRUCTION / PROVISION		744,727,323
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		744,727,323
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		744,727,323
2303	REHABILITATION / REPAIRS		749,943,030
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		749,943,030
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS		749,943,030
2305	OTHER CAPITAL PROJECTS		333,060,437
230501	ACQUISITION OF NON TANGIBLE ASSETS		333,060,437
23050101	RESEARCH AND DEVELOPMENT		305,418,437
23050103	MONITORING AND EVALUATION		27,642,000
	TOTAL PERSONNEL		2,186,230,375
	TOTAL OVERHEAD		235,047,556
	TOTAL RECURRENT		2,421,277,931
	TOTAL CAPITAL		8,522,001,957
	TOTAL ALLOCATION		10,943,279,888
0124007001 FEDERAL FIRE SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
FFS 0011015204	PROCUREMENT OF FIRE FIGHTING EQUIPMENT FOR EXISTING FIRE STATION IN ABUJA, AND LAGOS	NEW	5,622,131,167
FFS 008015257	RESEARCH AND DEVELOPMENT	NEW	305,418,437
FFS 010015265	MONITORING AND EVALUATION	NEW	27,642,000
FFS0014015214	PROVISION OF EXTERNAL ELECTRIFICATION SERVICES FOR THE NATIONAL FIRE ACADEMY SHEDA, ABUJA	NEW	150,000,000
FFS0014015229	PROVISION OF EXTERNAL MECHANICAL SERVICE- WATER DISTRIBUTION/SUPPLY FOR THE NATIONAL FIRE ACADEMY SHEDA, ABUJA	NEW	52,753,495

**0124007001 FEDERAL FIRE SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
FFS0014015237	COMPLETION OF INTERNAL ROAD NETWORK AT THE NATIONAL FIRE ACADEMY SHEDA, ABUJA	NEW	161,486,327
FFS0014015241	COMPLETION OF FIRE HOUSE AT THE NATIONAL FIRE ACADEMY SHEDA, ABUJA	NEW	326,882,271
FFS0014015244	COMPLETION OF COMMANDANTS QUARTERS NATIONAL FIRE ACADEMY SHEDA, ABUJA	NEW	53,605,230
FFS005015210	REHABILITATION OF FIREFIGHTING EQUIPMENTS (ABUJA AND LAGOS)	NEW	749,943,030
FFS006015253	PROCUREMENT OF MOTOR VEHICLES	NEW	421,250,000
FFS007015254	PURCHASE OF RESIDENTIAL BUILDING	NEW	550,000,000
FFS009015262	PROCUREMENT OF OFFICE FURNITURE	NEW	100,890,000



0124009001 POLICE PENSION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	192,818,773
21	PERSONNEL COST	170,963,480
2101	SALARY	151,967,538
210101	SALARIES AND WAGES	151,967,538
21010101	SALARY	151,967,538
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,995,942
210202	SOCIAL CONTRIBUTIONS	18,995,942
21020201	NHIS	7,598,377
21020202	CONTRIBUTORY PENSION	11,397,565
22	OTHER RECURRENT COSTS	21,855,293
2202	OVERHEAD COST	21,855,293
220201	TRAVEL & TRANSPORT - GENERAL	3,719,713
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,965,113
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,754,600
220202	UTILITIES - GENERAL	2,867,864
22020201	ELECTRICITY CHARGES	1,289,814
22020202	TELEPHONE CHARGES	498,739
22020203	INTERNET ACCESS CHARGES	210,851
22020205	WATER RATES	644,252
22020206	SEWERAGE CHARGES	224,208
220203	MATERIALS & SUPPLIES - GENERAL	2,695,980
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,215,100
22020302	BOOKS	28,469
22020303	NEWSPAPERS	311,202
22020308	FIELD & CAMPING MATERIALS SUPPLIES	141,209
220204	MAINTENANCE SERVICES - GENERAL	4,766,173
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,148,072
22020402	MAINTENANCE OF OFFICE FURNITURE	295,648
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	164,563
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	542,597
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,315,746
22020406	OTHER MAINTENANCE SERVICES	299,547
220206	OTHER SERVICES - GENERAL	2,065,450
22020606	CLEANING & FUMIGATION SERVICES	2,065,450
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,020,257
22020702	INFORMATION TECHNOLOGY CONSULTING	1,020,257
220208	FUEL & LUBRICANTS - GENERAL	2,524,954
22020801	MOTOR VEHICLE FUEL COST	1,381,012
22020803	PLANT / GENERATOR FUEL COST	1,143,942
220210	MISCELLANEOUS	2,194,902
22021001	REFRESHMENT & MEALS	352,668
22021002	HONORARIUM & SITTING ALLOWANCE	320,336
22021003	PUBLICITY & ADVERTISEMENTS	748,400
22021006	POSTAGES & COURIER SERVICES	21,094
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	67,247
22021009	SPORTING ACTIVITIES	685,157



TOTAL PERSONNEL	170,963,480
TOTAL OVERHEAD	21,855,293
TOTAL RECURRENT	192,818,773
TOTAL CAPITAL	0
TOTAL ALLOCATION	192,818,773



0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,116,145,736
21	PERSONNEL COST	945,551,355
2101	SALARY	823,606,693
210101	SALARIES AND WAGES	823,606,693
21010101	SALARY	823,606,693
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,944,662
210201	ALLOWANCES	18,993,818
21020101	NON REGULAR ALLOWANCES	18,993,818
210202	SOCIAL CONTRIBUTIONS	102,950,844
21020201	NHIS	41,180,338
21020202	CONTRIBUTORY PENSION	61,770,506
22	OTHER RECURRENT COSTS	117,254,381
2202	OVERHEAD COST	117,254,381
220201	TRAVEL & TRANSPORT - GENERAL	2,027,812
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	626,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,401,795
220202	UTILITIES - GENERAL	4,548,412
22020201	ELECTRICITY CHARGES	1,602,001
22020202	TELEPHONE CHARGES	317,973
22020203	INTERNET ACCESS CHARGES	1,618,824
22020205	WATER RATES	801,000
22020206	SEWERAGE CHARGES	208,614
220203	MATERIALS & SUPPLIES - GENERAL	42,401,767
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,648,729
22020302	BOOKS	3,276,199
22020303	NEWSPAPERS	157,993
22020304	MAGAZINES & PERIODICALS	394,292
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,663,117
22020306	PRINTING OF SECURITY DOCUMENTS	313,944
22020307	DRUGS & MEDICAL SUPPLIES	871,004
22020308	FIELD & CAMPING MATERIALS SUPPLIES	437,058
22020309	UNIFORMS & OTHER CLOTHING	4,128,849
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	839,383
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,671,199
220204	MAINTENANCE SERVICES - GENERAL	3,852,161
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,752,941
22020402	MAINTENANCE OF OFFICE FURNITURE	315,837
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,013,421
22020405	MAINTENANCE OF PLANTS/GENERATORS	384,752
22020406	OTHER MAINTENANCE SERVICES	385,210
220205	TRAINING - GENERAL	1,404,666
22020501	LOCAL TRAINING	1,404,666
220206	OTHER SERVICES - GENERAL	844,035
22020601	SECURITY SERVICES	304,253
22020606	CLEANING & FUMIGATION SERVICES	539,782
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,590,265



0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		513,117
22020702	INFORMATION TECHNOLOGY CONSULTING		254,711
22020703	LEGAL SERVICES		680,353
22020704	ENGINEERING SERVICES		944,796
22020705	ARCHITECTURAL SERVICES		703,843
22020706	SURVEYING SERVICES		493,445
220208	FUEL & LUBRICANTS - GENERAL		6,591,871
22020801	MOTOR VEHICLE FUEL COST		2,211,903
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		902,118
22020803	PLANT / GENERATOR FUEL COST		3,477,850
220209	FINANCIAL CHARGES - GENERAL		1,014,230
22020901	BANK CHARGES (OTHER THAN INTEREST)		393,008
22020902	INSURANCE PREMIUM		621,222
220210	MISCELLANEOUS		50,979,162
22021001	REFRESHMENT & MEALS		1,984,792
22021002	HONORARIUM & SITTING ALLOWANCE		1,033,865
22021003	PUBLICITY & ADVERTISEMENTS		982,723
22021004	MEDICAL EXPENSES		825,945
22021006	POSTAGES & COURIER SERVICES		296,304
22021007	WELFARE PACKAGES		11,079,262
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		788,084
22021009	SPORTING ACTIVITIES		613,068
22021010	DIRECT TEACHING & LABORATORY COST		33,375,119
23	CAPITAL EXPENDITURE		2,053,340,000
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		50,000,000
2302	CONSTRUCTION / PROVISION		2,003,340,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,003,340,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,026,670,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		976,670,000
	TOTAL PERSONNEL		945,551,355
	TOTAL OVERHEAD		117,254,381
	TOTAL RECURRENT		1,062,805,736
	TOTAL CAPITAL		2,053,340,000
	TOTAL ALLOCATION		3,116,145,736
0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
POLAC01015932	COMPLETION OF KITCHEN AND DINING HALL FOR CADET 4 TRAINEES	NEW	50,000,000
POLAC01020834	COMPLETION OF CONSTRUCTION WORK ON 6 NO HOSTEL BUILDINGS INCLUDING FURNISHING	NEW	976,670,000
POLAC01020835	COMPLETION OF 2 NO ON-GOING FACULTY BUILDING INCLUDING FURNISHING	NEW	976,670,000
POLAC02015933	PROVISION OF TEACHING AND LEARNING EQUIPMENT	NEW	50,000,000



0124012001 POLICE FORMATION & COMMAND HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	300,100,330,698
21	PERSONNEL COST	278,561,209,130
2101	SALARY	207,918,870,768
210101	SALARIES AND WAGES	207,918,870,768
21010101	SALARY	207,918,870,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,642,338,362
210201	ALLOWANCES	44,652,479,517
21020101	NON REGULAR ALLOWANCES	44,555,210,496
21020102	FOREIGN SERVICE	97,269,021
210202	SOCIAL CONTRIBUTIONS	25,989,858,845
21020201	NHIS	10,395,943,538
21020202	CONTRIBUTORY PENSION	15,593,915,307
22	OTHER RECURRENT COSTS	4,530,031,568
2202	OVERHEAD COST	4,516,176,462
220201	TRAVEL & TRANSPORT - GENERAL	520,642,687
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,333,446
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	409,349,606
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,826,443
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	77,133,192
220202	UTILITIES - GENERAL	247,618,613
22020201	ELECTRICITY CHARGES	155,955,590
22020202	TELEPHONE CHARGES	18,508,952
22020203	INTERNET ACCESS CHARGES	6,869,591
22020205	WATER RATES	50,463,452
22020206	SEWERAGE CHARGES	10,616,576
22020207	LEASED COMMUNICATION LINES(S)	5,204,452
220203	MATERIALS & SUPPLIES - GENERAL	993,885,347
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	237,268,534
22020302	BOOKS	9,563,706
22020303	NEWSPAPERS	6,702,219
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,197,450
22020306	PRINTING OF SECURITY DOCUMENTS	4,194,800
22020307	DRUGS & MEDICAL SUPPLIES	35,415,402
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,487,002
22020309	UNIFORMS & OTHER CLOTHING	546,158,676
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,228,562
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	106,668,996
220204	MAINTENANCE SERVICES - GENERAL	954,315,538
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	384,893,024
22020402	MAINTENANCE OF OFFICE FURNITURE	40,605,670
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	168,786,478
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	47,698,690
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,168,804
22020406	OTHER MAINTENANCE SERVICES	160,478,736
22020407	MAINTENANCE OF AIRCRAFTS	84,736,130
22020408	MAINTENANCE OF SEA BOATS	41,948,006



0124012001 POLICE FORMATION & COMMAND HQTRS		
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	375,884,197
22020501	LOCAL TRAINING	375,884,197
220206	OTHER SERVICES - GENERAL	346,571,745
22020601	SECURITY SERVICES	67,060,139
22020603	OFFICE RENT	44,716,575
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	227,399,880
22020606	CLEANING & FUMIGATION SERVICES	7,395,151
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,941,138
22020701	FINANCIAL CONSULTING	1,522,712
22020702	INFORMATION TECHNOLOGY CONSULTING	4,060,567
22020703	LEGAL SERVICES	9,312,457
22020704	ENGINEERING SERVICES	3,015,134
22020705	ARCHITECTURAL SERVICES	3,015,134
22020706	SURVEYING SERVICES	3,015,134
220208	FUEL & LUBRICANTS - GENERAL	603,521,064
22020801	MOTOR VEHICLE FUEL COST	430,989,201
22020803	PLANT / GENERATOR FUEL COST	54,789,383
22020804	AIRCRAFT FUEL COST	78,779,071
22020805	SEA BOAT FUEL COST	38,963,409
220209	FINANCIAL CHARGES - GENERAL	251,307,435
22020901	BANK CHARGES (OTHER THAN INTEREST)	838,960
22020902	INSURANCE PREMIUM	250,468,475
220210	MISCELLANEOUS	198,488,698
22021001	REFRESHMENT & MEALS	15,741,013
22021002	HONORARIUM & SITTING ALLOWANCE	20,585,104
22021003	PUBLICITY & ADVERTISEMENTS	11,932,360
22021004	MEDICAL EXPENSES	23,529,756
22021006	POSTAGES & COURIER SERVICES	4,400,856
22021007	WELFARE PACKAGES	113,599,013
22021009	SPORTING ACTIVITIES	8,700,596
2204	GRANTS AND CONTRIBUTIONS	13,855,106
220402	FOREIGN GRANTS AND CONTRIBUTIONS	13,855,106
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	13,855,106
23	CAPITAL EXPENDITURE	17,009,090,000
2301	FIXED ASSETS PURCHASED	11,476,364,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,476,364,000
23010105	PURCHASE OF MOTOR VEHICLES	1,844,210,000
23010107	PURCHASE OF TRUCKS	1,572,200,000
23010128	PURCHASE OF SECURITY EQUIPMENT	7,104,177,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	955,777,000
2302	CONSTRUCTION / PROVISION	5,032,726,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,032,726,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	600,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	3,632,726,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	700,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	100,000,000



0124012001 POLICE FORMATION & COMMAND HQTRS		
CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	500,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	500,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000,000
	TOTAL PERSONNEL	278,561,209,130
	TOTAL OVERHEAD	4,530,031,568
	TOTAL RECURRENT	283,091,240,698
	TOTAL CAPITAL	17,009,090,000
	TOTAL ALLOCATION	300,100,330,698



OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	2,752,561,005	848,778,456	3,601,339,461	937,023,878	4,538,363,339
2	0125002001	FEDERAL GOVT STAFF HOUSING LOANS BOARD	184,674,656	68,706,852	253,381,508	142,162,550	395,544,058
3	0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	840,281,133	111,444,034	951,725,167	88,867,653	1,040,592,820
4	0125004001	WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK	0	36,704,815	36,704,815	0	36,704,815
5	0125005002	FEDERAL TRAINING CENTRE,ENUGU	64,367,189	25,045,219	89,412,408	5,716,589	95,128,997
6	0125005003	FEDERAL TRAINING CENTRE,ILORIN	55,392,301	25,045,219	80,437,520	12,034,925	92,472,445
7	0125005004	FEDERAL TRAINING CENTRE,KADUNA	52,990,128	25,045,219	78,035,347	7,521,828	85,557,175
8	0125005005	FEDERAL TRAINING CENTRE,LAGOS	79,782,452	25,045,219	104,827,671	3,008,731	107,836,402
9	0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	32,853,104	25,045,219	57,898,323	7,521,828	65,420,151
10	0125005007	FEDERAL TRAINING CENTRE,CALABAR	29,162,841	25,045,219	54,208,060	16,096,712	70,304,772
11	0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	241,008,766	120,260,555	361,269,321	99,948,587	461,217,908
12	0125008001	BUREAU OF PUBLIC SERVICE REFORMS	122,969,265	272,527,698	395,496,963	32,963,208	428,460,171
13	0125009001	SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS	317,385,114	72,894,130	390,279,244	234,270,314	624,549,558
			4,773,427,954	1,681,587,854	6,455,015,808	1,587,136,803	8,042,152,611



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,538,363,339
21	PERSONNEL COST	2,752,561,005
2101	SALARY	2,447,188,646
210101	SALARIES AND WAGES	2,447,188,646
21010101	SALARY	2,447,188,646
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	305,372,359
210202	SOCIAL CONTRIBUTIONS	305,372,359
21020201	NHIS	121,833,211
21020202	CONTRIBUTORY PENSION	183,539,148
22	OTHER RECURRENT COSTS	848,778,456
2202	OVERHEAD COST	845,149,828
220201	TRAVEL & TRANSPORT - GENERAL	89,073,402
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,083,031
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,990,371
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	115,008,717
22020201	ELECTRICITY CHARGES	95,317,447
22020202	TELEPHONE CHARGES	1,643,404
22020205	WATER RATES	7,395,319
22020206	SEWERAGE CHARGES	9,860,426
22020207	LEASED COMMUNICATION LINES(S)	792,121
220203	MATERIALS & SUPPLIES - GENERAL	67,801,712
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	46,821,434
22020302	BOOKS	1,643,404
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,682,128
22020306	PRINTING OF SECURITY DOCUMENTS	2,465,106
22020307	DRUGS & MEDICAL SUPPLIES	2,935,700
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	788,834
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,465,106
220204	MAINTENANCE SERVICES - GENERAL	202,684,300
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,217,021
22020402	MAINTENANCE OF OFFICE FURNITURE	4,108,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	65,736,171
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,939,383
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,652,575
22020406	OTHER MAINTENANCE SERVICES	92,030,639
220205	TRAINING - GENERAL	103,778,724
22020501	LOCAL TRAINING	90,387,235
22020502	INTERNATIONAL TRAINING	13,391,489
220206	OTHER SERVICES - GENERAL	20,882,407
22020601	SECURITY SERVICES	20,882,407
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,322,503
22020701	FINANCIAL CONSULTING	16,923,946
22020702	INFORMATION TECHNOLOGY CONSULTING	3,286,809



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	6,237,365
22020704	ENGINEERING SERVICES	328,681
22020705	ARCHITECTURAL SERVICES	328,681
22020708	BUDGET PREPARATION	8,217,021
220208	FUEL & LUBRICANTS - GENERAL	51,538,354
22020801	MOTOR VEHICLE FUEL COST	17,848,567
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	821,702
22020803	PLANT / GENERATOR FUEL COST	32,868,085
220209	FINANCIAL CHARGES - GENERAL	1,643,404
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,643,404
220210	MISCELLANEOUS	157,416,305
22021001	REFRESHMENT & MEALS	31,908,319
22021002	HONORARIUM & SITTING ALLOWANCE	3,053,436
22021003	PUBLICITY & ADVERTISEMENTS	3,053,436
22021004	MEDICAL EXPENSES	328,681
22021006	POSTAGES & COURIER SERVICES	1,081,351
22021007	WELFARE PACKAGES	13,078,202
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,613,851
22021009	SPORTING ACTIVITIES	13,365,464
22021013	PROMOTION (SERVICE WIDE)	63,063,969
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	22,869,596
22021034	INSPECTORATE	0
2204	GRANTS AND CONTRIBUTIONS	3,628,628
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,628,628
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,217,777
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	410,851
23	CAPITAL EXPENDITURE	937,023,878
2301	FIXED ASSETS PURCHASED	198,260,794
230101	PURCHASE OF FIXED ASSETS - GENERAL	198,260,794
23010105	PURCHASE OF MOTOR VEHICLES	40,446,373
23010108	PURCHASE OF BUSES	40,455,400
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	92,289,219
23010113	PURCHASE OF COMPUTERS	7,599,604
23010115	PURCHASE OF PHOTOCOPYING MACHINES	523,519
23010118	PURCHASE OF SCANNERS	11,896,523
23010128	PURCHASE OF SECURITY EQUIPMENT	537,059
23010130	PURCHASE OF RECREATIONAL FACILITIES	4,513,097
2302	CONSTRUCTION / PROVISION	31,140,369
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,140,369
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,574,884
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	13,539,291
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	9,026,194
2305	OTHER CAPITAL PROJECTS	707,622,715
230501	ACQUISITION OF NON TANGIBLE ASSETS	707,622,715
23050101	RESEARCH AND DEVELOPMENT	198,576,261
23050102	COMPUTER SOFTWARE ACQUISITION	284,221,300



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS			
CODE	LINE ITEM		AMOUNT
23050103	MONITORING AND EVALUATION		19,947,888
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		204,877,266
	TOTAL PERSONNEL		2,752,561,005
	TOTAL OVERHEAD		848,778,456
	TOTAL RECURRENT		3,601,339,461
	TOTAL CAPITAL		937,023,878
	TOTAL ALLOCATION		4,538,363,339
0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
HOCSF 01014138	COUNCIL MEETINGS	ONGOING	108,314,324
HOCSF 01014140	ENLIGHTENMENT CAMPAIGNS	ONGOING	90,261,937
HOCSF 01014158	PROCUREMENT, CONFIGURATION, HOSTING AND TRAINING FOR USER FRIENDLY CONTENT MANAGEMENT SYSTEM	ONGOING	541,572
HOCSF 01014170	SPECIALIZED, CUSTOMIZED TRAINING PROGRAMME TO BE ORGANIZED FOR STAFF OF THE LMSP DEPT.	ONGOING	24,353,393
HOCSF02014141	ESTABLISHMENT OF FEDERAL CIVIL SERVICE INSPECTORATE UNIT TO MONITOR MDASO	ONGOING	180,523,873
HOCSF03014144	INSTALLATION AND CONFIGURATION OF ELEARNING SOLUTION. TRAINING OF STAFF ON ELEARNING SOFTWARE USE, ADMINISTRATION AND ELEARNING CONTENT DEVELOPMENT	ONGOING	25,544,128
HOCSF03014211	DEVELOPMENT OF DATABASE FOR STAFF IDENTIFICATION PROGRAMME FOR FEDERAL CIVIL SEVANTS (USING NATIONAL IDENTITY MANAGAMENT COMMISSIONS GUIDELINE FOR IDENTITY DATABASES)	ONGOING	87,328,424
OHCSF0001014112	GRADING AND EXCAVATION OF OVERSITE AT FTC CALABAR.	NEW	4,513,097
OHCSF0001014126	CLEARING OF SITE AND FELLING OF TREE AT FTC CALABAR.	NEW	4,061,787
OHCSF0002014133	FURNISHING OF 10 NOS CLASSROOMS AT THE FTC IN ENUGU.	NEW	2,707,858
OHCSF0003014135	COMPLETION OF PERIMETER FENCE, GATE HOUSE AND GATE AT THE FTCS IN ILORIN AND CALABAR.	NEW	9,026,194
OHCSF0004014136	COMPLETION OF LIBRARY BLOCKS IN THE FTCS IN MAIDUGURI, KADUNA AND ILORIN.	NEW	13,539,291
OHCSF0005014137	UP-GRADING OF PROCUREMENT DATABASE AND PECORD MANAGEMENT SYSTEM AT PROCUREMENT DEPARTMENT	NEW	2,682,585
OHCSF0005014152	PURCHASE OF HARDWARE FOR THE UTILIZATION OF SOFTWARE.	NEW	4,082,096
OHCSF0005014195	PROCESSING OF ADMISSION AND VERIFICATION OF CREDENTIALS	NEW	279,812
OHCSF0005014294	PURCHASE OF I-PADS	NEW	555,111
OHCSF0006014142	PROCUREMENT OF TEMPER PROOF BOXES FOR BIDDING DOCUMENTS	NEW	537,059
OHCSF0007014148	PROCUREMENT OF PROFESSIONAL EQUIPMENT FOR PRESS AND VIDEO MATERIALS	NEW	4,513,097
OHCSF0008014206	RATIFICATION OF RESULTS AND ISSUANCE OF CERTIFICATES	NEW	108,314
OHCSF0009014213	CONDUCT OF 1ST AND 2ND SEMESTER EXAMINATIONS FOR SIX (6) FTCS	NEW	523,519
OHCSF161015113	CONSULTANCY FOR THE SCOPING, DESIGN AND IMPLEMENTATION OF FEDERAL GOVERNMENT PROJECT TRACKING PORTAL/DATABASE (INCLUDING WORKSHOP LAUNCH AND TRAINING)	NEW	60,475,498
OHCSF162015115	PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM	NEW	11,246,637
OHCSF163015119	COMPILATION OF RECOMMENDED BOOKS FROM DEPTS.; EXAMINATION/IDENTIFICATION OF BOOK CATALOGS.	NEW	1,575,973
OHCSF164015122	PURCHASE OF OFFICIAL & MONITORING VEHICLES FOR THE OHCSF	NEW	40,446,373
OHCSF165015127	NATIONWIDE STAFF IDENTIFICATION EXERCISE	NEW	40,455,400
OHCSF23050102014156	AUTOMATION/DIGITALIZATION OF NATIONAL RECORDS CENTRE	NEW	110,873,250
OHCSF23050102014161	PURCHASE OF MOTORIZED JUMBO CABINETS.	NEW	54,157,162
OHCSF23050103014085	PROJECT TECHNICAL REPORTING AND SUPERVISION IN ALL THE 6 (SIX) FTCS.	NEW	18,052,387
OHCSF23050103014149	MONITORING AND EVALUATION	NEW	1,895,501



0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		395,544,058
21	PERSONNEL COST		184,674,656
2101	SALARY		164,155,250
210101	SALARIES AND WAGES		164,155,250
21010101	SALARY		164,155,250
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		20,519,406
210202	SOCIAL CONTRIBUTIONS		20,519,406
21020201	NHIS		8,207,762
21020202	CONTRIBUTORY PENSION		12,311,644
22	OTHER RECURRENT COSTS		68,706,852
2202	OVERHEAD COST		68,706,852
220201	TRAVEL & TRANSPORT - GENERAL		31,599,678
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		11,662,006
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		19,937,672
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
220202	UTILITIES - GENERAL		1,857
22020202	TELEPHONE CHARGES		1,857
220203	MATERIALS & SUPPLIES - GENERAL		29,286,174
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,215,139
22020303	NEWSPAPERS		292,634
22020305	PRINTING OF NON SECURITY DOCUMENTS		18,590,279
22020309	UNIFORMS & OTHER CLOTHING		188,122
220204	MAINTENANCE SERVICES - GENERAL		4,278,087
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,317,446
22020402	MAINTENANCE OF OFFICE FURNITURE		1,383,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,152,764
22020406	OTHER MAINTENANCE SERVICES		424,047
220208	FUEL & LUBRICANTS - GENERAL		1,418,318
22020801	MOTOR VEHICLE FUEL COST		1,020,477
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		397,841
220210	MISCELLANEOUS		2,122,738
22021001	REFRESHMENT & MEALS		973,104
22021007	WELFARE PACKAGES		1,045,122
22021009	SPORTING ACTIVITIES		104,512
23	CAPITAL EXPENDITURE		142,162,550
2302	CONSTRUCTION / PROVISION		142,162,550
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		142,162,550
23020104	CONSTRUCTION / PROVISION OF HOUSING		142,162,550
	TOTAL PERSONNEL		184,674,656
	TOTAL OVERHEAD		68,706,852
	TOTAL RECURRENT		253,381,508
	TOTAL CAPITAL		142,162,550
	TOTAL ALLOCATION		395,544,058
0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT

**0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
FGSHLB2302010401 4090	DIRECT PAYMENT TO INTERESTED PUBLIC SERVICE TO BUILD THEIR OWN HOUSES	NEW	142,162,550



0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,040,592,820
21	PERSONNEL COST	840,281,133
2101	SALARY	726,344,084
210101	SALARIES AND WAGES	726,344,084
21010101	SALARY	726,344,084
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,937,049
210201	ALLOWANCES	23,661,735
21020101	NON REGULAR ALLOWANCES	23,661,735
210202	SOCIAL CONTRIBUTIONS	90,275,314
21020201	NHIS	35,799,508
21020202	CONTRIBUTORY PENSION	54,475,806
22	OTHER RECURRENT COSTS	111,444,034
2202	OVERHEAD COST	111,444,034
220201	TRAVEL & TRANSPORT - GENERAL	8,514,092
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,257,046
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,257,046
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	23,135,545
22020201	ELECTRICITY CHARGES	9,915,235
22020203	INTERNET ACCESS CHARGES	13,220,310
220203	MATERIALS & SUPPLIES - GENERAL	4,694,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,372,718
22020303	NEWSPAPERS	1,322,032
220204	MAINTENANCE SERVICES - GENERAL	12,973,604
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,966,094
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,007,510
220205	TRAINING - GENERAL	6,610,157
22020501	LOCAL TRAINING	6,610,157
220206	OTHER SERVICES - GENERAL	4,627,110
22020606	CLEANING & FUMIGATION SERVICES	4,627,110
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,586,437
22020703	LEGAL SERVICES	1,586,437
220208	FUEL & LUBRICANTS - GENERAL	46,271,096
22020801	MOTOR VEHICLE FUEL COST	6,610,157
22020803	PLANT / GENERATOR FUEL COST	39,660,939
220210	MISCELLANEOUS	3,031,243
22021002	HONORARIUM & SITTING ALLOWANCE	3,031,243
23	CAPITAL EXPENDITURE	88,867,653
2301	FIXED ASSETS PURCHASED	13,087,980
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,087,980
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,831,432
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,256,548
2303	REHABILITATION / REPAIRS	45,993,234
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,993,234
23030102	REHABILITATION / REPAIRS - ELECTRICITY	22,379,348
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	12,185,361



0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,428,525
2305	OTHER CAPITAL PROJECTS	29,786,439
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,786,439
23050101	RESEARCH AND DEVELOPMENT	4,513,097
23050102	COMPUTER SOFTWARE ACQUISITION	25,273,342
	TOTAL PERSONNEL	840,281,133
	TOTAL OVERHEAD	111,444,034
	TOTAL RECURRENT	951,725,167
	TOTAL CAPITAL	88,867,653
	TOTAL ALLOCATION	1,040,592,820

0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ASCON 001014093	COMPUTER SOFTWARE ACQUISITION	NEW	14,441,910
ASCON 001014108	COMPUTER SOFTWARE ACQUISITION	NEW	10,831,432
ASCON 002014095	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	2,256,548
ASCON 003014097	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	5,972,831
ASCON 003014103	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	2,831,192
ASCON 003014105	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	2,624,502
ASCON 004014101	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	10,831,432
ASCON 006014111	RESEARCH AND DEVELOPMENT	NEW	4,513,097
ASCON 007014114	REHABILITATION / REPAIRS - ELECTRICITY	NEW	2,162,292
ASCON 007014117	REHABILITATION / REPAIRS - ELECTRICITY	NEW	2,288,033
ASCON 007014119	REHABILITATION / REPAIRS - ELECTRICITY	NEW	17,929,023
ASCON 008014122	REHABILITATION / REPAIRS - WATER FACILITIES	NEW	12,185,361



0125004001 WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	36,704,815
22	OTHER RECURRENT COSTS	36,704,815
2202	OVERHEAD COST	36,704,815
220201	TRAVEL & TRANSPORT - GENERAL	3,997,001
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,922,526
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,074,475
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	3,053,954
22020202	TELEPHONE CHARGES	1,413,232
22020203	INTERNET ACCESS CHARGES	1,640,722
220203	MATERIALS & SUPPLIES - GENERAL	2,698,375
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,167,049
22020302	BOOKS	376,718
22020303	NEWSPAPERS	452,621
22020304	MAGAZINES & PERIODICALS	223,718
22020305	PRINTING OF NON SECURITY DOCUMENTS	452,621
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,648
220204	MAINTENANCE SERVICES - GENERAL	3,071,410
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	635,283
22020402	MAINTENANCE OF OFFICE FURNITURE	447,622
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	905,242
22020405	MAINTENANCE OF PLANTS/GENERATORS	544,900
22020406	OTHER MAINTENANCE SERVICES	538,363
220205	TRAINING - GENERAL	11,803,341
22020501	LOCAL TRAINING	11,803,341
220206	OTHER SERVICES - GENERAL	187,712
22020606	CLEANING & FUMIGATION SERVICES	187,712
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,724,648
22020701	FINANCIAL CONSULTING	313,129
22020702	INFORMATION TECHNOLOGY CONSULTING	905,242
22020708	BUDGET PREPARATION	506,277
220208	FUEL & LUBRICANTS - GENERAL	1,263,571
22020801	MOTOR VEHICLE FUEL COST	542,316
22020803	PLANT / GENERATOR FUEL COST	721,255
220209	FINANCIAL CHARGES - GENERAL	447,256
22020901	BANK CHARGES (OTHER THAN INTEREST)	447,256
220210	MISCELLANEOUS	8,457,547
22021001	REFRESHMENT & MEALS	719,887
22021002	HONORARIUM & SITTING ALLOWANCE	733,586
22021003	PUBLICITY & ADVERTISEMENTS	368,916
22021006	POSTAGES & COURIER SERVICES	371,603
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	384,309
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	724,808
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,275,307
22021031	CURRICULUM DEVELOPMENT	2,879,131



TOTAL PERSONNEL	0
TOTAL OVERHEAD	36,704,815
TOTAL RECURRENT	36,704,815
TOTAL CAPITAL	0
TOTAL ALLOCATION	36,704,815



0125005002 FEDERAL TRAINING CENTRE,ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	95,128,997
21	PERSONNEL COST	64,367,189
2101	SALARY	57,215,279
210101	SALARIES AND WAGES	57,215,279
21010101	SALARY	57,215,279
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,151,910
210202	SOCIAL CONTRIBUTIONS	7,151,910
21020201	NHIS	2,860,764
21020202	CONTRIBUTORY PENSION	4,291,146
22	OTHER RECURRENT COSTS	25,045,219
2202	OVERHEAD COST	25,045,219
220201	TRAVEL & TRANSPORT - GENERAL	10,122,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,122,542
220202	UTILITIES - GENERAL	3,457,052
22020201	ELECTRICITY CHARGES	1,538,099
22020202	TELEPHONE CHARGES	1,038,689
22020205	WATER RATES	415,792
22020206	SEWERAGE CHARGES	464,472
220203	MATERIALS & SUPPLIES - GENERAL	1,270,643
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,270,643
220204	MAINTENANCE SERVICES - GENERAL	6,622,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,517
22020402	MAINTENANCE OF OFFICE FURNITURE	884,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,132,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,860
22020406	OTHER MAINTENANCE SERVICES	1,240,415
220206	OTHER SERVICES - GENERAL	3,129,868
22020601	SECURITY SERVICES	1,132,802
22020604	RESIDENTIAL RENT	1,488,497
22020606	CLEANING & FUMIGATION SERVICES	508,569
220210	MISCELLANEOUS	442,222
22021009	SPORTING ACTIVITIES	442,222
23	CAPITAL EXPENDITURE	5,716,589
2301	FIXED ASSETS PURCHASED	2,707,858
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,707,858
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,707,858
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731
	TOTAL PERSONNEL	64,367,189
	TOTAL OVERHEAD	25,045,219
	TOTAL RECURRENT	89,412,408
	TOTAL CAPITAL	5,716,589
	TOTAL ALLOCATION	95,128,997

**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
FTCENG01014299	FURNISHING OT TWO BLOCKS CONSISTING OF 10 CLASSROOMS WITH TABLES AND CHAIRS FOR STUDENTS AND TEACHER AND WHITE BOARDS AT FTC ENUGU	NEW	2,707,858
FTCENG02014300	MONITORING AND SUPERVISION OF ALL PROJECTS IN ENUGU	NEW	3,008,731



0125005003 FEDERAL TRAINING CENTRE,ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	92,472,445
21	PERSONNEL COST	55,392,301
2101	SALARY	49,237,601
210101	SALARIES AND WAGES	49,237,601
21010101	SALARY	49,237,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,154,700
210202	SOCIAL CONTRIBUTIONS	6,154,700
21020201	NHIS	2,461,880
21020202	CONTRIBUTORY PENSION	3,692,820
22	OTHER RECURRENT COSTS	25,045,219
2202	OVERHEAD COST	25,045,219
220201	TRAVEL & TRANSPORT - GENERAL	10,122,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,122,542
220202	UTILITIES - GENERAL	3,457,052
22020201	ELECTRICITY CHARGES	1,538,099
22020202	TELEPHONE CHARGES	1,038,689
22020205	WATER RATES	415,792
22020206	SEWERAGE CHARGES	464,472
220203	MATERIALS & SUPPLIES - GENERAL	1,270,643
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,270,643
220204	MAINTENANCE SERVICES - GENERAL	6,622,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,517
22020402	MAINTENANCE OF OFFICE FURNITURE	884,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,132,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,860
22020406	OTHER MAINTENANCE SERVICES	1,240,415
220206	OTHER SERVICES - GENERAL	3,129,868
22020601	SECURITY SERVICES	1,132,802
22020604	RESIDENTIAL RENT	1,488,497
22020606	CLEANING & FUMIGATION SERVICES	508,569
220210	MISCELLANEOUS	442,222
22021009	SPORTING ACTIVITIES	442,222
23	CAPITAL EXPENDITURE	12,034,925
2302	CONSTRUCTION / PROVISION	9,026,194
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,026,194
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,513,097
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	4,513,097
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731



TOTAL PERSONNEL	55,392,301
TOTAL OVERHEAD	25,045,219
TOTAL RECURRENT	80,437,520
TOTAL CAPITAL	12,034,925
TOTAL ALLOCATION	92,472,445

0125005003 FEDERAL TRAINING CENTRE,ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
FTCILR01014301	COMPLETION OF CONSTRUCTION OF LIBRARY BLOCK AT FTC ILORIN	NEW	4,513,097
FTCILR02014302	COMPLETION OF CONSTRUCTION OF PERIMETER FENCES WITH GATE HOUSE AND GATES AT FTC'S ILORIN	NEW	4,513,097
FTCILR03014303	MONITORING AND SUPERVISION OF ALL PROJECTS IN ILORIN	NEW	3,008,731



0125005004 FEDERAL TRAINING CENTRE,KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	85,557,175
21	PERSONNEL COST	52,990,128
2101	SALARY	47,102,336
210101	SALARIES AND WAGES	47,102,336
21010101	SALARY	47,102,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,887,792
210202	SOCIAL CONTRIBUTIONS	5,887,792
21020201	NHIS	2,355,117
21020202	CONTRIBUTORY PENSION	3,532,675
22	OTHER RECURRENT COSTS	25,045,219
2202	OVERHEAD COST	25,045,219
220201	TRAVEL & TRANSPORT - GENERAL	10,122,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,122,542
220202	UTILITIES - GENERAL	3,457,052
22020201	ELECTRICITY CHARGES	1,538,099
22020202	TELEPHONE CHARGES	1,038,689
22020205	WATER RATES	415,792
22020206	SEWERAGE CHARGES	464,472
220203	MATERIALS & SUPPLIES - GENERAL	1,270,643
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,270,643
220204	MAINTENANCE SERVICES - GENERAL	6,622,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,517
22020402	MAINTENANCE OF OFFICE FURNITURE	884,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,132,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,860
22020406	OTHER MAINTENANCE SERVICES	1,240,415
220206	OTHER SERVICES - GENERAL	3,129,868
22020601	SECURITY SERVICES	1,132,802
22020604	RESIDENTIAL RENT	1,488,497
22020606	CLEANING & FUMIGATION SERVICES	508,569
220210	MISCELLANEOUS	442,222
22021009	SPORTING ACTIVITIES	442,222
23	CAPITAL EXPENDITURE	7,521,828
2302	CONSTRUCTION / PROVISION	4,513,097
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,513,097
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,513,097
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731
	TOTAL PERSONNEL	52,990,128
	TOTAL OVERHEAD	25,045,219
	TOTAL RECURRENT	78,035,347
	TOTAL CAPITAL	7,521,828
	TOTAL ALLOCATION	85,557,175

**0125005004 FEDERAL TRAINING CENTRE, KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
FTCKAD01014457	COMPLETION OF CONSTRUCTION OF LIBRARY BLOCK AT FTC KADUNA	NEW	4,513,097
FTCKAD02014460	MONITORING AND SUPERVISION OF ALL PROJECTS IN KADUNA	NEW	3,008,731



0125005005		FEDERAL TRAINING CENTRE,LAGOS	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		107,836,402
21	PERSONNEL COST		79,782,452
2101	SALARY		70,917,735
210101	SALARIES AND WAGES		70,917,735
21010101	SALARY		70,917,735
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,864,717
210202	SOCIAL CONTRIBUTIONS		8,864,717
21020201	NHIS		3,545,887
21020202	CONTRIBUTORY PENSION		5,318,830
22	OTHER RECURRENT COSTS		25,045,219
2202	OVERHEAD COST		25,045,219
220201	TRAVEL & TRANSPORT - GENERAL		10,122,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,122,542
220202	UTILITIES - GENERAL		3,457,052
22020201	ELECTRICITY CHARGES		1,538,099
22020202	TELEPHONE CHARGES		1,038,689
22020205	WATER RATES		415,792
22020206	SEWERAGE CHARGES		464,472
220203	MATERIALS & SUPPLIES - GENERAL		1,270,643
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,270,643
220204	MAINTENANCE SERVICES - GENERAL		6,622,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,132,517
22020402	MAINTENANCE OF OFFICE FURNITURE		884,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,326,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,132,517
22020405	MAINTENANCE OF PLANTS/GENERATORS		905,860
22020406	OTHER MAINTENANCE SERVICES		1,240,415
220206	OTHER SERVICES - GENERAL		3,129,868
22020601	SECURITY SERVICES		1,132,802
22020604	RESIDENTIAL RENT		1,488,497
22020606	CLEANING & FUMIGATION SERVICES		508,569
220210	MISCELLANEOUS		442,222
22021009	SPORTING ACTIVITIES		442,222
23	CAPITAL EXPENDITURE		3,008,731
2305	OTHER CAPITAL PROJECTS		3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,008,731
23050103	MONITORING AND EVALUATION		3,008,731
	TOTAL PERSONNEL		79,782,452
	TOTAL OVERHEAD		25,045,219
	TOTAL RECURRENT		104,827,671
	TOTAL CAPITAL		3,008,731
	TOTAL ALLOCATION		107,836,402
0125005005		FEDERAL TRAINING CENTRE,LAGOS	
CODE	PROJECT NAME	TYPE	AMOUNT
FTCLAG014472	MONITORING AND SUPERVISION OF ALL PROJECTS IN LAGOS	NEW	3,008,731



0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	65,420,151
21	PERSONNEL COST	32,853,104
2101	SALARY	29,202,759
210101	SALARIES AND WAGES	29,202,759
21010101	SALARY	29,202,759
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,650,345
210202	SOCIAL CONTRIBUTIONS	3,650,345
21020201	NHIS	1,460,138
21020202	CONTRIBUTORY PENSION	2,190,207
22	OTHER RECURRENT COSTS	25,045,219
2202	OVERHEAD COST	25,045,219
220201	TRAVEL & TRANSPORT - GENERAL	10,122,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,122,542
220202	UTILITIES - GENERAL	3,457,052
22020201	ELECTRICITY CHARGES	1,538,099
22020202	TELEPHONE CHARGES	1,038,689
22020205	WATER RATES	415,792
22020206	SEWERAGE CHARGES	464,472
220203	MATERIALS & SUPPLIES - GENERAL	1,270,643
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,270,643
220204	MAINTENANCE SERVICES - GENERAL	6,622,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,517
22020402	MAINTENANCE OF OFFICE FURNITURE	884,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,132,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,860
22020406	OTHER MAINTENANCE SERVICES	1,240,415
220206	OTHER SERVICES - GENERAL	3,129,868
22020601	SECURITY SERVICES	1,132,802
22020604	RESIDENTIAL RENT	1,488,497
22020606	CLEANING & FUMIGATION SERVICES	508,569
220210	MISCELLANEOUS	442,222
22021009	SPORTING ACTIVITIES	442,222
23	CAPITAL EXPENDITURE	7,521,828
2302	CONSTRUCTION / PROVISION	4,513,097
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,513,097
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,513,097
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731
	TOTAL PERSONNEL	32,853,104
	TOTAL OVERHEAD	25,045,219
	TOTAL RECURRENT	57,898,323
	TOTAL CAPITAL	7,521,828
	TOTAL ALLOCATION	65,420,151

**0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
FTCMAID014742	COMPLETION OF CONSTRUCTION OF LIBRARY BLOCK AT FTC MAIDUGURI	NEW	4,513,097
FTCMAID02014744	MONITORING AND SUPERVISION OF ALL PROJECTS IN MAIDUGURI	NEW	3,008,731



0125005007 FEDERAL TRAINING CENTRE,CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	70,304,772
21	PERSONNEL COST	29,162,841
2101	SALARY	25,922,526
210101	SALARIES AND WAGES	25,922,526
21010101	SALARY	25,922,526
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,240,315
210202	SOCIAL CONTRIBUTIONS	3,240,315
21020201	NHIS	1,296,126
21020202	CONTRIBUTORY PENSION	1,944,189
22	OTHER RECURRENT COSTS	25,045,219
2202	OVERHEAD COST	25,045,219
220201	TRAVEL & TRANSPORT - GENERAL	10,122,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,122,542
220202	UTILITIES - GENERAL	3,457,052
22020201	ELECTRICITY CHARGES	1,538,099
22020202	TELEPHONE CHARGES	1,038,689
22020205	WATER RATES	415,792
22020206	SEWERAGE CHARGES	464,472
220203	MATERIALS & SUPPLIES - GENERAL	1,270,643
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,270,643
220204	MAINTENANCE SERVICES - GENERAL	6,622,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,517
22020402	MAINTENANCE OF OFFICE FURNITURE	884,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,132,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,860
22020406	OTHER MAINTENANCE SERVICES	1,240,415
220206	OTHER SERVICES - GENERAL	3,129,868
22020601	SECURITY SERVICES	1,132,802
22020604	RESIDENTIAL RENT	1,488,497
22020606	CLEANING & FUMIGATION SERVICES	508,569
220210	MISCELLANEOUS	442,222
22021009	SPORTING ACTIVITIES	442,222
23	CAPITAL EXPENDITURE	16,096,712
2302	CONSTRUCTION / PROVISION	13,087,981
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,087,981
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,574,884
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	4,513,097
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731



TOTAL PERSONNEL	29,162,841
TOTAL OVERHEAD	25,045,219
TOTAL RECURRENT	54,208,060
TOTAL CAPITAL	16,096,712
TOTAL ALLOCATION	70,304,772

0125005007 FEDERAL TRAINING CENTRE,CALABAR

CODE	PROJECT NAME	TYPE	AMOUNT
FTCCAL16014293	COMPLETION OF CONSTRUCTION OF PERIMETER FENCES WITH GATE HOUSE AND GATES AT FTC'S CALABAR	NEW	4,513,097
FTCCAL161014296	CLEARING OF BUSH,SHRUBS AND FELLING OF TREES AND 30 HECTARES	NEW	4,061,787
FTCCAL161014297	GRADING AND LEVELLING OF 30 HHECTARES	NEW	4,513,097
FTCCAL162014298	MONITORING AND SUPERVISION OF ALL PROJECTS IN CALABAR	NEW	3,008,731



0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	461,217,908
21	PERSONNEL COST	241,008,766
2101	SALARY	214,690,189
210101	SALARIES AND WAGES	214,690,189
21010101	SALARY	214,690,189
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,318,577
210202	SOCIAL CONTRIBUTIONS	26,318,577
21020201	NHIS	10,216,813
21020202	CONTRIBUTORY PENSION	16,101,764
22	OTHER RECURRENT COSTS	120,260,555
2202	OVERHEAD COST	120,260,555
220201	TRAVEL & TRANSPORT - GENERAL	21,494,456
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,574,292
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,920,164
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	11,700,177
22020201	ELECTRICITY CHARGES	6,240,094
22020202	TELEPHONE CHARGES	1,170,018
22020205	WATER RATES	1,170,018
22020206	SEWERAGE CHARGES	3,120,047
220203	MATERIALS & SUPPLIES - GENERAL	22,932,345
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,020,106
22020302	BOOKS	3,900,059
22020303	NEWSPAPERS	1,170,018
22020304	MAGAZINES & PERIODICALS	1,560,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,950,029
22020306	PRINTING OF SECURITY DOCUMENTS	1,560,023
22020307	DRUGS & MEDICAL SUPPLIES	2,340,035
22020309	UNIFORMS & OTHER CLOTHING	312,005
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,120,047
220204	MAINTENANCE SERVICES - GENERAL	21,762,326
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,992,075
22020402	MAINTENANCE OF OFFICE FURNITURE	2,340,035
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,460,082
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,460,082
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,950,029
22020406	OTHER MAINTENANCE SERVICES	1,560,023
220205	TRAINING - GENERAL	6,240,094
22020501	LOCAL TRAINING	6,240,094
220206	OTHER SERVICES - GENERAL	11,388,172
22020601	SECURITY SERVICES	5,148,078
22020606	CLEANING & FUMIGATION SERVICES	6,240,094
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,730,041
22020702	INFORMATION TECHNOLOGY CONSULTING	2,340,035
22020703	LEGAL SERVICES	390,006
220208	FUEL & LUBRICANTS - GENERAL	7,020,105



0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,340,035
22020803	PLANT / GENERATOR FUEL COST	4,680,070
220209	FINANCIAL CHARGES - GENERAL	234,004
22020901	BANK CHARGES (OTHER THAN INTEREST)	234,004
220210	MISCELLANEOUS	14,758,835
22021001	REFRESHMENT & MEALS	2,184,033
22021002	HONORARIUM & SITTING ALLOWANCE	2,434,650
22021003	PUBLICITY & ADVERTISEMENTS	2,340,035
22021004	MEDICAL EXPENSES	780,012
22021006	POSTAGES & COURIER SERVICES	390,006
22021007	WELFARE PACKAGES	4,680,070
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,560,023
22021009	SPORTING ACTIVITIES	390,006
23	CAPITAL EXPENDITURE	99,948,587
2301	FIXED ASSETS PURCHASED	25,702,086
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,702,086
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,772,064
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,930,022
2302	CONSTRUCTION / PROVISION	48,741,446
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,741,446
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	48,741,446
2303	REHABILITATION / REPAIRS	25,505,055
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,505,055
23030102	REHABILITATION / REPAIRS - ELECTRICITY	25,505,055
	TOTAL PERSONNEL	241,008,766
	TOTAL OVERHEAD	120,260,555
	TOTAL RECURRENT	361,269,321
	TOTAL CAPITAL	99,948,587
	TOTAL ALLOCATION	461,217,908

0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.			
CODE	PROJECT NAME	TYPE	AMOUNT
PSIN01014150	E-Library deployment	NEW	48,741,446
PSIN02014153	ACQUISITION OF LIBRARY BOOKS	NEW	12,930,022
PSIN03014157	REHABILITATION OF ELECTRICAL SYSTEM	NEW	25,505,055
PSIN04014163	EQUIPPING CLASSES WITH BASIC LEARNING FACILITIES	NEW	3,475,085
PSIN04014176	EQUIPPING CONFERENCE/ SEMINAR ROOMS WITH BASIC LEARNING FACILITIES	NEW	3,881,263
PSIN04014182	EQUIPPING THEATRES AND SYNDICATE BUILDING WITH BASIC LEARNING FACILITIES	NEW	5,415,716



0125008001 BUREAU OF PUBLIC SERVICE REFORMS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	428,460,171
21	PERSONNEL COST	122,969,265
2101	SALARY	109,306,013
210101	SALARIES AND WAGES	109,306,013
21010101	SALARY	109,306,013
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,663,252
210202	SOCIAL CONTRIBUTIONS	13,663,252
21020201	NHIS	5,465,301
21020202	CONTRIBUTORY PENSION	8,197,951
22	OTHER RECURRENT COSTS	272,527,698
2202	OVERHEAD COST	272,527,698
220201	TRAVEL & TRANSPORT - GENERAL	79,721,493
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,714,377
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,007,116
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	13,073,794
22020201	ELECTRICITY CHARGES	9,477,750
22020203	INTERNET ACCESS CHARGES	2,947,273
22020204	SATELLITE BROADCASTING ACCESS CHARGES	648,771
220203	MATERIALS & SUPPLIES - GENERAL	23,414,683
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,045,849
22020302	BOOKS	926,815
22020303	NEWSPAPERS	2,780,446
22020304	MAGAZINES & PERIODICALS	1,668,267
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,904,865
22020306	PRINTING OF SECURITY DOCUMENTS	1,904,865
22020307	DRUGS & MEDICAL SUPPLIES	1,183,576
220204	MAINTENANCE SERVICES - GENERAL	23,339,489
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,605,797
22020402	MAINTENANCE OF OFFICE FURNITURE	1,390,223
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,668,267
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,197,452
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,477,750
220205	TRAINING - GENERAL	45,177,096
22020501	LOCAL TRAINING	45,177,096
220206	OTHER SERVICES - GENERAL	3,707,261
22020601	SECURITY SERVICES	2,780,446
22020606	CLEANING & FUMIGATION SERVICES	926,815
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,070,914
22020701	FINANCIAL CONSULTING	2,317,039
22020702	INFORMATION TECHNOLOGY CONSULTING	4,495,518
22020703	LEGAL SERVICES	2,001,921
22020708	BUDGET PREPARATION	2,256,436
220208	FUEL & LUBRICANTS - GENERAL	2,317,039
22020801	MOTOR VEHICLE FUEL COST	2,317,039



0125008001 BUREAU OF PUBLIC SERVICE REFORMS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		6,487,706
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,853,630
22020902	INSURANCE PREMIUM		4,634,076
220210	MISCELLANEOUS		64,218,223
22021001	REFRESHMENT & MEALS		11,618,694
22021002	HONORARIUM & SITTING ALLOWANCE		38,874,890
22021003	PUBLICITY & ADVERTISEMENTS		5,560,891
22021004	MEDICAL EXPENSES		769,257
22021006	POSTAGES & COURIER SERVICES		1,092,147
22021007	WELFARE PACKAGES		2,780,446
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,595,083
22021009	SPORTING ACTIVITIES		926,815
23	CAPITAL EXPENDITURE		32,963,208
2305	OTHER CAPITAL PROJECTS		32,963,208
230501	ACQUISITION OF NON TANGIBLE ASSETS		32,963,208
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		32,963,208
	TOTAL PERSONNEL		122,969,265
	TOTAL OVERHEAD		272,527,698
	TOTAL RECURRENT		395,496,963
	TOTAL CAPITAL		32,963,208
	TOTAL ALLOCATION		428,460,171
0125008001 BUREAU OF PUBLIC SERVICE REFORMS			
CODE	PROJECT NAME	TYPE	AMOUNT
BPSR1001014123	IMPLEMENTATION OF SAT IN 20 FEDERAL AGENCIES	NEW	32,963,208



0125009001 SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	624,549,558
21	PERSONNEL COST	317,385,114
2101	SALARY	283,520,201
210101	SALARIES AND WAGES	283,520,201
21010101	SALARY	283,520,201
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,864,913
210202	SOCIAL CONTRIBUTIONS	33,864,913
21020201	NHIS	12,600,898
21020202	CONTRIBUTORY PENSION	21,264,015
22	OTHER RECURRENT COSTS	72,894,130
2202	OVERHEAD COST	72,894,130
220201	TRAVEL & TRANSPORT - GENERAL	12,494,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,649,013
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,845,210
220202	UTILITIES - GENERAL	2,175,132
22020201	ELECTRICITY CHARGES	431,752
22020202	TELEPHONE CHARGES	1,452,817
22020205	WATER RATES	290,563
220203	MATERIALS & SUPPLIES - GENERAL	7,874,295
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,644,157
22020303	NEWSPAPERS	581,126
22020304	MAGAZINES & PERIODICALS	581,126
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,743,380
22020306	PRINTING OF SECURITY DOCUMENTS	1,743,380
22020307	DRUGS & MEDICAL SUPPLIES	581,126
220204	MAINTENANCE SERVICES - GENERAL	6,533,583
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,324,507
22020402	MAINTENANCE OF OFFICE FURNITURE	1,162,254
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,452,817
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,162,254
22020405	MAINTENANCE OF PLANTS/GENERATORS	431,751
220205	TRAINING - GENERAL	4,067,887
22020501	LOCAL TRAINING	4,067,887
220206	OTHER SERVICES - GENERAL	3,046,821
22020601	SECURITY SERVICES	871,690
22020603	OFFICE RENT	431,751
22020606	CLEANING & FUMIGATION SERVICES	1,743,380
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,491,064
22020701	FINANCIAL CONSULTING	5,030,784
22020702	INFORMATION TECHNOLOGY CONSULTING	4,649,013
22020703	LEGAL SERVICES	5,811,267
220208	FUEL & LUBRICANTS - GENERAL	3,777,323
22020801	MOTOR VEHICLE FUEL COST	1,743,380
22020803	PLANT / GENERATOR FUEL COST	2,033,943
220209	FINANCIAL CHARGES - GENERAL	2,324,506
22020901	BANK CHARGES (OTHER THAN INTEREST)	581,126



0125009001 SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		1,743,380
220210	MISCELLANEOUS		15,109,296
22021001	REFRESHMENT & MEALS		1,162,254
22021002	HONORARIUM & SITTING ALLOWANCE		1,452,817
22021003	PUBLICITY & ADVERTISEMENTS		1,452,817
22021004	MEDICAL EXPENSES		1,162,254
22021006	POSTAGES & COURIER SERVICES		1,162,254
22021007	WELFARE PACKAGES		6,973,520
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		871,690
22021009	SPORTING ACTIVITIES		871,690
23	CAPITAL EXPENDITURE		234,270,314
2301	FIXED ASSETS PURCHASED		215,856,879
230101	PURCHASE OF FIXED ASSETS - GENERAL		215,856,879
23010106	PURCHASE OF VANS		66,327,179
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		93,801,077
23010113	PURCHASE OF COMPUTERS		55,728,623
2302	CONSTRUCTION / PROVISION		18,413,435
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,413,435
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		18,413,435
	TOTAL PERSONNEL		317,385,114
	TOTAL OVERHEAD		72,894,130
	TOTAL RECURRENT		390,279,244
	TOTAL CAPITAL		234,270,314
	TOTAL ALLOCATION		624,549,558
0125009001 SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
SDIGAO01017061	MONITORING VEHICLES	ONGOING	66,327,179
SDIGAO02017064	OFFICE EQUIPMENT	NEW	8,341,106
SDIGAO02017069	ACQUISITION OF COMPUTERS & ACCESSORIES	NEW	47,387,517
SDIGAO03017073	OFFICE FURNITURE	NEW	5,045,642
SDIGAO03017076	OFFICE FURNITURE	NEW	88,755,435
SDIGAO04017066	PURCHASE OF SOLAR HOME SYSTEM	NEW	18,413,435

**AUDITOR GENERAL FOR THE FEDERATION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0140001001	AUDITOR GENERAL FOR THE FEDERATION	1,891,353,914	654,700,883	2,546,054,797	450,000,000	2,996,054,797
			1,891,353,914	654,700,883	2,546,054,797	450,000,000	2,996,054,797



0140001001 AUDITOR GENERAL FOR THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,996,054,797
21	PERSONNEL COST	1,891,353,914
2101	SALARY	1,681,203,479
210101	SALARIES AND WAGES	1,681,203,479
21010101	SALARY	1,681,203,479
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,150,435
210202	SOCIAL CONTRIBUTIONS	210,150,435
21020201	NHIS	84,060,174
21020202	CONTRIBUTORY PENSION	126,090,261
22	OTHER RECURRENT COSTS	654,700,883
2202	OVERHEAD COST	654,700,883
220201	TRAVEL & TRANSPORT - GENERAL	181,741,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,826,860
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	95,265,137
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,848,176
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	54,801,521
220202	UTILITIES - GENERAL	14,977,140
22020201	ELECTRICITY CHARGES	5,952,588
22020202	TELEPHONE CHARGES	147,886
22020203	INTERNET ACCESS CHARGES	3,685,711
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,981,577
22020205	WATER RATES	1,637,271
22020206	SEWERAGE CHARGES	1,572,107
220203	MATERIALS & SUPPLIES - GENERAL	89,950,939
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	82,809,250
22020302	BOOKS	936,177
22020303	NEWSPAPERS	344,315
22020304	MAGAZINES & PERIODICALS	1,568,105
22020305	PRINTING OF NON SECURITY DOCUMENTS	146,857
22020306	PRINTING OF SECURITY DOCUMENTS	3,633,994
22020307	DRUGS & MEDICAL SUPPLIES	219,852
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	292,389
220204	MAINTENANCE SERVICES - GENERAL	33,390,418
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,395,334
22020402	MAINTENANCE OF OFFICE FURNITURE	4,023,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,905,742
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,880,205
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,185,371
220205	TRAINING - GENERAL	22,736,063
22020501	LOCAL TRAINING	22,736,063
220206	OTHER SERVICES - GENERAL	22,901,671
22020601	SECURITY SERVICES	6,416,372
22020603	OFFICE RENT	11,660,357
22020606	CLEANING & FUMIGATION SERVICES	4,824,942
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	220,718,698
22020701	FINANCIAL CONSULTING	202,763,571



0140001001 AUDITOR GENERAL FOR THE FEDERATION		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	7,411,910
22020703	LEGAL SERVICES	3,581,827
22020707	AUDITING OF FEDERATION ACCOUNT	6,961,390
220208	FUEL & LUBRICANTS - GENERAL	14,361,386
22020801	MOTOR VEHICLE FUEL COST	6,927,548
22020803	PLANT / GENERATOR FUEL COST	7,433,838
220210	MISCELLANEOUS	53,922,874
22021001	REFRESHMENT & MEALS	4,230,014
22021002	HONORARIUM & SITTING ALLOWANCE	887,967
22021003	PUBLICITY & ADVERTISEMENTS	4,128,234
22021004	MEDICAL EXPENSES	3,693,971
22021007	WELFARE PACKAGES	13,377,466
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,910,096
22021009	SPORTING ACTIVITIES	3,628,386
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	18,066,740
23	CAPITAL EXPENDITURE	450,000,000
2301	FIXED ASSETS PURCHASED	105,126,378
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,126,378
23010113	PURCHASE OF COMPUTERS	37,079,782
23010114	PURCHASE OF COMPUTER PRINTERS	8,856,764
23010115	PURCHASE OF PHOTOCOPYING MACHINES	24,355,029
23010118	PURCHASE OF SCANNERS	4,752,828
23010119	PURCHASE OF POWER GENERATING SET	30,081,975
2305	OTHER CAPITAL PROJECTS	344,873,622
230501	ACQUISITION OF NON TANGIBLE ASSETS	344,873,622
23050101	RESEARCH AND DEVELOPMENT	140,192,141
23050103	MONITORING AND EVALUATION	204,681,481
	TOTAL PERSONNEL	1,891,353,914
	TOTAL OVERHEAD	654,700,883
	TOTAL RECURRENT	2,546,054,797
	TOTAL CAPITAL	450,000,000
	TOTAL ALLOCATION	2,996,054,797

0140001001 AUDITOR GENERAL FOR THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
AUGF003016692	PURCHASE OF DESKTOPS, LAPTOPS, IPAD AND NOTEBOOKS	NEW	37,079,782
AUGF004016696	PURCHASE OF COMPUTER PRINTERS IN THE HEAD OFFICE AND 36 STATE OFFICES	NEW	8,856,764
AUGF005016723	PURCHASE OF PHOTOCOPYING MACHINE IN THE HEAD OFFICE AND 36 STATE OFFICES	NEW	24,355,029
AUGF007016708	PURCHASE OF SCANNERS IN THE HEAD OFFICE AND 36 STATE OFFICES	NEW	4,752,828
AUGF008016713	PURCHASE OF 15 KVA GENERATORS FOR 36 STATES OFFICES	NEW	30,081,975
AUGF014016715	EMERGING AUDIT ISSUES	NEW	140,192,141
AUGF015016698	MONITORING AND EVALUATION OF FEDERAL GOVERNMENT PROJECTS ACROSS THE COUNTRY	NEW	204,681,481

**PUBLIC COMPLAINTS COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0145001001	PUBLIC COMPLAINTS COMMISSION	2,000,000,000	0	2,000,000,000	0	2,000,000,000
			2,000,000,000	0	2,000,000,000	0	2,000,000,000



0145001001 PUBLIC COMPLAINTS COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,000,000,000
21	PERSONNEL COST	2,000,000,000
2101	SALARY	2,000,000,000
210101	SALARIES AND WAGES	2,000,000,000
21010101	SALARY	2,000,000,000
	TOTAL PERSONNEL	2,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	2,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,000,000,000



FEDERAL CIVIL SERVICE COMMISSION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0147001001	FEDERAL CIVIL SERVICE COMMISSION	619,694,978	416,281,157	1,035,976,135	17,078,908	1,053,055,043
			619,694,978	416,281,157	1,035,976,135	17,078,908	1,053,055,043



0147001001 FEDERAL CIVIL SERVICE COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,053,055,043
21	PERSONNEL COST	619,694,978
2101	SALARY	558,340,471
210101	SALARIES AND WAGES	558,340,471
21010101	SALARY	558,340,471
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,354,507
210202	SOCIAL CONTRIBUTIONS	61,354,507
21020201	NHIS	19,478,972
21020202	CONTRIBUTORY PENSION	41,875,535
22	OTHER RECURRENT COSTS	416,281,157
2202	OVERHEAD COST	416,281,157
220201	TRAVEL & TRANSPORT - GENERAL	56,195,102
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,971,333
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,945,646
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,278,123
220202	UTILITIES - GENERAL	13,445,125
22020201	ELECTRICITY CHARGES	4,203,172
22020202	TELEPHONE CHARGES	2,439,845
22020203	INTERNET ACCESS CHARGES	3,363,906
22020205	WATER RATES	1,171,671
22020206	SEWERAGE CHARGES	2,266,531
220203	MATERIALS & SUPPLIES - GENERAL	25,769,442
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,978,410
22020302	BOOKS	747,955
22020303	NEWSPAPERS	2,487,289
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,344,296
22020306	PRINTING OF SECURITY DOCUMENTS	6,211,492
220204	MAINTENANCE SERVICES - GENERAL	13,969,331
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,527,985
22020402	MAINTENANCE OF OFFICE FURNITURE	1,881,221
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,773,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,358,846
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,427,504
220205	TRAINING - GENERAL	17,641,401
22020501	LOCAL TRAINING	17,641,401
220206	OTHER SERVICES - GENERAL	30,759,412
22020601	SECURITY SERVICES	19,805,265
22020606	CLEANING & FUMIGATION SERVICES	10,954,147
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,529,128
22020702	INFORMATION TECHNOLOGY CONSULTING	1,952,965
22020703	LEGAL SERVICES	6,576,163
220208	FUEL & LUBRICANTS - GENERAL	18,023,591
22020801	MOTOR VEHICLE FUEL COST	3,819,887
22020803	PLANT / GENERATOR FUEL COST	14,203,704
220209	FINANCIAL CHARGES - GENERAL	2,265,506
22020902	INSURANCE PREMIUM	2,265,506



0147001001 FEDERAL CIVIL SERVICE COMMISSION			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		229,683,119
22021001	REFRESHMENT & MEALS		15,494,649
22021002	HONORARIUM & SITTING ALLOWANCE		3,864,707
22021003	PUBLICITY & ADVERTISEMENTS		3,260,273
22021006	POSTAGES & COURIER SERVICES		509,954
22021007	WELFARE PACKAGES		26,530,338
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		560,625
22021009	SPORTING ACTIVITIES		4,365,752
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		40,791,414
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		25,683,255
22021013	PROMOTION (SERVICE WIDE)		104,825,712
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,796,440
23	CAPITAL EXPENDITURE		17,078,908
2301	FIXED ASSETS PURCHASED		17,078,908
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,078,908
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,300,000
23010113	PURCHASE OF COMPUTERS		7,100,000
23010114	PURCHASE OF COMPUTER PRINTERS		8,678,908
	TOTAL PERSONNEL		619,694,978
	TOTAL OVERHEAD		416,281,157
	TOTAL RECURRENT		1,035,976,135
	TOTAL CAPITAL		17,078,908
	TOTAL ALLOCATION		1,053,055,043
0147001001 FEDERAL CIVIL SERVICE COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
FCSC01A014167	PURCHASE OF LIBRARY FURNITURE	NEW	1,300,000
FCSC02A014171	PURCHASE OF OFFICE EQUIPMENT IN OTHER TO CARRYOUT MONITORING & EVALUATION ACTIVITIES	NEW	8,678,908
FCSC03A014177	LAPTOPS HP TOUCH SCREEN	NEW	7,100,000

**INDEPENDENT NATIONAL ELECTORAL COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0148001001	INDEPENDENT NATIONAL ELECTORAL COMMISSION	45,000,000,000	0	45,000,000,000	0	45,000,000,000
			45,000,000,000	0	45,000,000,000	0	45,000,000,000



0148001001 INDEPENDENT NATIONAL ELECTORAL COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	45,000,000,000
21	PERSONNEL COST	45,000,000,000
2101	SALARY	45,000,000,000
210101	SALARIES AND WAGES	45,000,000,000
21010101	SALARY	45,000,000,000
	TOTAL PERSONNEL	45,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	45,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	45,000,000,000

**FEDERAL CHARACTER COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0149001001	FEDERAL CHARACTER COMMISSION	1,817,032,961	275,155,044	2,092,188,005	1,279,090,206	3,371,278,211
			1,817,032,961	275,155,044	2,092,188,005	1,279,090,206	3,371,278,211



0149001001 FEDERAL CHARACTER COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,371,278,211
21	PERSONNEL COST	1,817,032,961
2101	SALARY	1,389,858,694
210101	SALARIES AND WAGES	1,389,858,694
21010101	SALARY	1,389,858,694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	427,174,267
210201	ALLOWANCES	273,456,865
21020101	NON REGULAR ALLOWANCES	273,456,865
210202	SOCIAL CONTRIBUTIONS	153,717,402
21020201	NHIS	49,478,000
21020202	CONTRIBUTORY PENSION	104,239,402
22	OTHER RECURRENT COSTS	275,155,044
2202	OVERHEAD COST	275,155,044
220201	TRAVEL & TRANSPORT - GENERAL	92,740,594
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,459,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,280,713
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	12,492,521
22020201	ELECTRICITY CHARGES	7,546,699
22020202	TELEPHONE CHARGES	1,472,729
22020205	WATER RATES	894,546
22020206	SEWERAGE CHARGES	2,043,160
22020207	LEASED COMMUNICATION LINES(S)	535,387
220203	MATERIALS & SUPPLIES - GENERAL	26,101,729
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,297,625
22020302	BOOKS	968,000
22020303	NEWSPAPERS	510,000
22020304	MAGAZINES & PERIODICALS	490,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,258,351
22020306	PRINTING OF SECURITY DOCUMENTS	0
22020307	DRUGS & MEDICAL SUPPLIES	100,200
22020308	FIELD & CAMPING MATERIALS SUPPLIES	125,000
22020309	UNIFORMS & OTHER CLOTHING	100,100
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	102,453
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000
220204	MAINTENANCE SERVICES - GENERAL	24,282,471
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,825,936
22020402	MAINTENANCE OF OFFICE FURNITURE	2,492,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,433,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,346,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,683,637
22020406	OTHER MAINTENANCE SERVICES	0
22020408	MAINTENANCE OF SEA BOATS	500,000
220205	TRAINING - GENERAL	21,280,162
22020501	LOCAL TRAINING	21,280,162



0149001001 FEDERAL CHARACTER COMMISSION		
CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	30,625,538
22020601	SECURITY SERVICES	14,500,000
22020603	OFFICE RENT	10,625,538
22020606	CLEANING & FUMIGATION SERVICES	5,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,410,122
22020701	FINANCIAL CONSULTING	0
22020702	INFORMATION TECHNOLOGY CONSULTING	2,140,081
22020703	LEGAL SERVICES	2,700,000
22020704	ENGINEERING SERVICES	0
22020705	ARCHITECTURAL SERVICES	0
22020706	SURVEYING SERVICES	570,041
220208	FUEL & LUBRICANTS - GENERAL	8,743,635
22020801	MOTOR VEHICLE FUEL COST	2,070,041
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	650,000
22020803	PLANT / GENERATOR FUEL COST	5,923,094
22020805	SEA BOAT FUEL COST	100,500
22020806	COOKING GAS/FUEL COST	0
220209	FINANCIAL CHARGES - GENERAL	5,914,577
22020901	BANK CHARGES (OTHER THAN INTEREST)	704,455
22020902	INSURANCE PREMIUM	5,210,122
220210	MISCELLANEOUS	47,563,695
22021001	REFRESHMENT & MEALS	4,696,366
22021002	HONORARIUM & SITTING ALLOWANCE	1,469,636
22021003	PUBLICITY & ADVERTISEMENTS	14,801,145
22021004	MEDICAL EXPENSES	4,876,305
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	20,420,243
22021009	SPORTING ACTIVITIES	0
22021010	DIRECT TEACHING & LABORATORY COST	300,000
23	CAPITAL EXPENDITURE	1,279,090,206
2301	FIXED ASSETS PURCHASED	5,512,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,512,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,512,500
2302	CONSTRUCTION / PROVISION	1,108,452,706
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,108,452,706
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,108,452,706
2303	REHABILITATION / REPAIRS	6,843,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,843,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,843,000
2305	OTHER CAPITAL PROJECTS	158,282,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	158,282,000
23050102	COMPUTER SOFTWARE ACQUISITION	158,282,000



TOTAL PERSONNEL	1,817,032,961
TOTAL OVERHEAD	275,155,044
TOTAL RECURRENT	2,092,188,005
TOTAL CAPITAL	1,279,090,206
TOTAL ALLOCATION	3,371,278,211



MINISTRY OF COMMUNICATION TECHNOLOGY

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
			0	0	0	0	0


MINISTRY OF COMMUNICATION TECHNOLOGY

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0156001001	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS	600,239,582	240,879,440	841,119,022	5,000,000,001	5,841,119,023
2	0156003001	NIGERIA COMMUNICATION SATELLITE	2,310,489,133	71,314,517	2,381,803,650	1,079,999,999	3,461,803,649
3	0156006001	NIPOST	6,694,205,844	0	6,694,205,844	0	6,694,205,844
			9,604,934,559	312,193,957	9,917,128,516	6,080,000,000	15,997,128,516



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,841,119,023
21	PERSONNEL COST	600,239,582
2101	SALARY	533,546,295
210101	SALARIES AND WAGES	533,546,295
21010101	SALARY	533,546,295
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,693,287
210202	SOCIAL CONTRIBUTIONS	66,693,287
21020201	NHIS	26,677,315
21020202	CONTRIBUTORY PENSION	40,015,972
22	OTHER RECURRENT COSTS	240,879,440
2202	OVERHEAD COST	240,879,440
220201	TRAVEL & TRANSPORT - GENERAL	54,477,216
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,590,148
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,672,821
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,214,247
220202	UTILITIES - GENERAL	5,770,296
22020201	ELECTRICITY CHARGES	3,233,070
22020202	TELEPHONE CHARGES	484,960
22020204	SATELLITE BROADCASTING ACCESS CHARGES	646,614
22020205	WATER RATES	484,960
22020206	SEWERAGE CHARGES	646,614
22020207	LEASED COMMUNICATION LINES(S)	274,078
220203	MATERIALS & SUPPLIES - GENERAL	22,871,132
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,315,742
22020302	BOOKS	1,131,574
22020303	NEWSPAPERS	3,725,253
22020304	MAGAZINES & PERIODICALS	969,921
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,849,604
22020306	PRINTING OF SECURITY DOCUMENTS	234,397
22020307	DRUGS & MEDICAL SUPPLIES	644,641
220204	MAINTENANCE SERVICES - GENERAL	17,385,144
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,233,070
22020402	MAINTENANCE OF OFFICE FURNITURE	1,770,354
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,849,604
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,614,044
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,918,072
220205	TRAINING - GENERAL	33,947,226
22020501	LOCAL TRAINING	33,947,226
220206	OTHER SERVICES - GENERAL	32,732,882
22020601	SECURITY SERVICES	14,142,734
22020606	CLEANING & FUMIGATION SERVICES	18,590,148
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,990,107
22020701	FINANCIAL CONSULTING	1,939,841
22020702	INFORMATION TECHNOLOGY CONSULTING	6,221,331
22020703	LEGAL SERVICES	1,616,534
22020708	BUDGET PREPARATION	1,212,401



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		9,052,593
22020801	MOTOR VEHICLE FUEL COST		8,082,672
22020803	PLANT / GENERATOR FUEL COST		969,921
220209	FINANCIAL CHARGES - GENERAL		848,680
22020901	BANK CHARGES (OTHER THAN INTEREST)		606,200
22020903	LOSS ON FOREIGN EXCHANGE		242,480
220210	MISCELLANEOUS		52,804,164
22021001	REFRESHMENT & MEALS		12,124,009
22021003	PUBLICITY & ADVERTISEMENTS		4,491,353
22021004	MEDICAL EXPENSES		1,320,109
22021006	POSTAGES & COURIER SERVICES		1,200,164
22021007	WELFARE PACKAGES		28,292,016
22021009	SPORTING ACTIVITIES		5,376,513
23	CAPITAL EXPENDITURE		5,000,000,001
2301	FIXED ASSETS PURCHASED		1,151,988,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,151,988,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,000,500,000
23010113	PURCHASE OF COMPUTERS		45,700,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		105,788,000
2302	CONSTRUCTION / PROVISION		3,015,378,956
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		3,015,378,956
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,872,800
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		3,004,506,156
2303	REHABILITATION / REPAIRS		163,693,092
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		163,693,092
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		1,790,183
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		152,601,423
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		9,301,486
2305	OTHER CAPITAL PROJECTS		668,939,953
230501	ACQUISITION OF NON TANGIBLE ASSETS		668,939,953
23050101	RESEARCH AND DEVELOPMENT		279,187,180
23050102	COMPUTER SOFTWARE ACQUISITION		229,134,673
23050103	MONITORING AND EVALUATION		77,106,000
23050111	OPERATION COST OF THE PROGRAMME		83,512,100
	TOTAL PERSONNEL		600,239,582
	TOTAL OVERHEAD		240,879,440
	TOTAL RECURRENT		841,119,022
	TOTAL CAPITAL		5,000,000,001
	TOTAL ALLOCATION		5,841,119,023
0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCT01A016298	PRESENTATION OF THE MASTER PLAN TO THE FEDERAL EXECUTIVE COUNCIL FOR APPROVAL AND ADOPTION AS NATIONAL STRATEGY DOCUMENT FOR THE IMPLEMENTATION OF E-GOVERNMENT IN NIGERIA	NEW	8,000,000
FMCT01A016306	MEDIA CONFERENCE ON THE MASTERPLAN AND ROAD MAP TO CREATE AWARENESS ABOUT THE PROJECT TO THE GENERAL PUBLIC	NEW	19,480,500
FMCT01A016354	APPRECIATION OF E-REVENUE COLLECTION PLATFORM. 2. KNOWLEDGE OF ROLE PLAYERS AND PAYMENT MECHANISM. 3. ASSESSMENT OF GAP ANALYSIS. 4. RE-TRAINING OF STAFF.	NEW	18,677,200

**0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCT01A016356	KNOWLEDGE OF IPSAS CASH BASIS,MIGRATION FROM IPSAS CASH TO ACRUAL BASIS, KNOWLEDGE OF SYSTEM OF IDENTIFICATION AND REGISTRATION OF ASSETS & LIABILITIES ON IPSAS BASIS.	NEW	18,677,200
FMCT01A016358	COMPUTER LITERACY KNOWLEDGE, PAYMENTS OF STAFF CLAIMS THROUGH THE GIFMIS PLATFORM, KNOWLEDGE OF TREASURY SINGLE ACCOUNTS SYSTEM,THE USE OF NCOA FOR THE PREPARATION OF TRANSCRIPT/FINAL ACCOUNTS. 5. PREPARATION OF PERIODIC MGT. REPORTS IN LINE WITH NCOA.	NEW	18,677,200
FMCT02016313	SURVEY OF THE ENVIRONMENT DEPLOYMENT OF COMPUTERS AND ACCESSORIES NETWORK INTEGRATION INTERNET FACILITY	NEW	56,518,275
FMCT02A016310	PROCUREMENT OF THE EQUIPMENT AND ITS ACCESSORIES	NEW	2,916,001,226
FMCT02A016316	PURCHASE AND INSTALLATION OF EDMS HARDWARE	NEW	31,986,655
FMCT03A016318	PURCHASE OF EDMS SOFTWARE AND ADDITIONAL LICENSES FOR INSTALLATION IN OTHER DEPARTMENTS	NEW	24,141,183
FMCT04016322	CONCRETE AND BLOCK WORKS	NEW	37,994,900
FMCT04A016319	PRELIMINARY WORKS	NEW	2,504,400
FMCT04A016323	FINISHINGS	NEW	80,310,392
FMCT04A016325	FITTINGS AND FIXTURES	NEW	14,041,731
FMCT04A016327	ADMINISTRATION/SUPERVISION OF THE WORK	NEW	17,750,000
FMCT05A016328	TRENCH EXCAVATION	NEW	4,000,000
FMCT05A016329	BLOCK WORKS	NEW	4,218,010
FMCT05A016331	FINISHINGS	NEW	1,083,476
FMCT06016347	COMMUNICATION WITH STAKEHOLDERS 2. SOURCING OF VENUE 3. SERVICING OF WORKSHOP 4. WORKSHOP PUBLICITY 5.OPEN DATA STAKEHOLDERS WORKSHOP 6. OPEN DDATA MASTERCLASS	NEW	204,993,490
FMCT06A016333	SUPERVISION OF THE WORK	NEW	832,800
FMCT06A016338	SUPERVISION OF THE WORK	NEW	381,600
FMCT06A016342	SUPERVISION OF WORK	NEW	2,064,000
FMCT06A016344	PURCHASE AND INSTALLATION OF DAMAGED MATERIALS AND ACCESSORIES	NEW	72,596,000
FMCT06A016345	SUPERVISION OF WORK	NEW	1,231,600
FMCT07A016335	PRELIMINARY WORKS	NEW	302,801
FMCT07A016336	INTERNAL SURFACE SCREEDING OF THE TANK WITH SYNKOTLEX PWC &HC	NEW	1,487,382
FMCT08A016339	PRELIMINARY WORKS	ONGOING	1,933,250
FMCT08A016341	LAYING OF INTER LOCKS	NEW	8,939,550
FMCT09A016346	SOFTWARE IINSTALLATIONS, PORTAL VALIDATION , PORTAL OPERATIONS TRAINING	NEW	105,788,000
FMCT10A016348	CHALLENGE PUBLICITY,CHALLENGE AWARDS	NEW	199,640,600
FMCT10A016350	WORKSHOP ON REVIEW OF ICT POLICY, REGULATORY, INSTITUTE AND CAPACITY BUILDING FRAN=MEWORK	NEW	11,331,600
FMCT10A016351	RETREAT IN ACTION PLAN DEVELOPMENT	NEW	6,752,000
FMCT10A016353	PRE SURVEY ARRANGEMENTS,DATA COLLECTION,DATA ANALYSIS, SURVEY REPORT WRITING, SURVEY REPORT VALIDATION WORKSHOP	NEW	61,462,980
FMCT11A016359	PROCUREMENT OF:- CRYSTAL FUND ACCOUNTING SOFTWARE.- HP LAPTOPS - 12- IPAD/IPOD - 10- HP LASERJET 2055 PRINTER - 10- ANTIVIRUS, EXTERNAL HARD DRIVE UPS)APC) 2.2KVA, 1.5KVA	NEW	35,100,000
FMCT12A016362	PURCHASE CHAIRS	NEW	585,000,000
FMCT12A016365	PURCHASE TABLES	NEW	415,500,000



0156003001 NIGERIA COMMUNICATION SATELLITE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,461,803,649
21	PERSONNEL COST	2,310,489,133
2101	SALARY	2,053,768,118
210101	SALARIES AND WAGES	2,053,768,118
21010101	SALARY	2,053,768,118
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	256,721,015
210202	SOCIAL CONTRIBUTIONS	256,721,015
21020201	NHIS	102,688,406
21020202	CONTRIBUTORY PENSION	154,032,609
22	OTHER RECURRENT COSTS	71,314,517
2202	OVERHEAD COST	71,314,517
220201	TRAVEL & TRANSPORT - GENERAL	2,007,279
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,007,279
220202	UTILITIES - GENERAL	2,381,680
22020201	ELECTRICITY CHARGES	1,936,915
22020206	SEWERAGE CHARGES	444,765
220203	MATERIALS & SUPPLIES - GENERAL	1,469,529
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,276,243
22020303	NEWSPAPERS	193,286
220204	MAINTENANCE SERVICES - GENERAL	4,240,296
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,726,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	579,857
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,934,430
220206	OTHER SERVICES - GENERAL	16,648,478
22020601	SECURITY SERVICES	8,001,409
22020606	CLEANING & FUMIGATION SERVICES	8,647,069
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,935,843
22020701	FINANCIAL CONSULTING	2,711,245
22020708	BUDGET PREPARATION	224,598
220208	FUEL & LUBRICANTS - GENERAL	22,844,634
22020801	MOTOR VEHICLE FUEL COST	4,667,569
22020803	PLANT / GENERATOR FUEL COST	18,177,065
220210	MISCELLANEOUS	18,786,778
22021002	HONORARIUM & SITTING ALLOWANCE	1,932,857
22021003	PUBLICITY & ADVERTISEMENTS	13,045,419
22021006	POSTAGES & COURIER SERVICES	367,243
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,189,214
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	252,045
23	CAPITAL EXPENDITURE	1,079,999,999
2302	CONSTRUCTION / PROVISION	1,079,999,999
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,079,999,999
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,079,999,999



TOTAL PERSONNEL	2,310,489,133
TOTAL OVERHEAD	71,314,517
TOTAL RECURRENT	2,381,803,650
TOTAL CAPITAL	1,079,999,999
TOTAL ALLOCATION	3,461,803,649

0156003001 NIGERIA COMMUNICATION SATELLITE

CODE	PROJECT NAME	TYPE	AMOUNT
NIGCOM01A016654	COMPLETION OF DIRECT TO HOME PLATFORM (DTH) SATELLITE TV HEADEND INFRASTRUCTURE	NEW	181,990,140
NIGCOM01A016657	PROVISION OF BROADBAND INTERNET SERVICES TO NATIONAL ASSEMBLY	NEW	318,009,860



0156006001 NIPOST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,694,205,844
21	PERSONNEL COST	6,694,205,844
2101	SALARY	5,950,405,194
210101	SALARIES AND WAGES	5,950,405,194
21010101	SALARY	5,950,405,194
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	743,800,650
210202	SOCIAL CONTRIBUTIONS	743,800,650
21020201	NHIS	297,520,260
21020202	CONTRIBUTORY PENSION	446,280,390
	TOTAL PERSONNEL	6,694,205,844
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	6,694,205,844
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	6,694,205,844


NATIONAL SECURITY ADVISER

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0157001001	NATIONAL SECURITY ADVISER	282,383,196	1,895,716,287	2,178,099,483	18,828,960,000	21,007,059,483
2	0157002001	DIRECTORATE OF STATE SECURITY SERVICE	24,290,982,263	2,657,012,671	26,947,994,934	5,799,649,651	32,747,644,585
3	0157003001	NATIONAL INTELLIGENT AGENCY	23,731,337,517	1,596,839,174	25,328,176,691	7,614,609,350	32,942,786,041
4	0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	37,595,182	3,238,201,762	3,275,796,944	376,780,999	3,652,577,943
			48,342,298,158	9,387,769,894	57,730,068,052	32,620,000,000	90,350,068,052



0157001001 NATIONAL SECURITY ADVISER		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	21,007,059,483
21	PERSONNEL COST	282,383,196
2101	SALARY	251,007,286
210101	SALARIES AND WAGES	251,007,286
21010101	SALARY	251,007,286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,375,910
210202	SOCIAL CONTRIBUTIONS	31,375,910
21020201	NHIS	12,550,364
21020202	CONTRIBUTORY PENSION	18,825,546
22	OTHER RECURRENT COSTS	1,895,716,287
2202	OVERHEAD COST	1,895,716,287
220201	TRAVEL & TRANSPORT - GENERAL	81,949,831
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,415,421
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,228,043
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	32,890,232
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,416,135
220202	UTILITIES - GENERAL	27,882,284
22020202	TELEPHONE CHARGES	1,848,745
22020203	INTERNET ACCESS CHARGES	8,127,629
22020204	SATELLITE BROADCASTING ACCESS CHARGES	517,202
22020205	WATER RATES	8,929,998
22020206	SEWERAGE CHARGES	5,659,839
22020207	LEASED COMMUNICATION LINES(S)	2,798,871
220203	MATERIALS & SUPPLIES - GENERAL	66,092,238
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,641,839
22020302	BOOKS	4,899,389
22020303	NEWSPAPERS	4,224,267
22020304	MAGAZINES & PERIODICALS	2,326,073
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,944,218
22020306	PRINTING OF SECURITY DOCUMENTS	14,120,064
22020307	DRUGS & MEDICAL SUPPLIES	5,518,242
22020309	UNIFORMS & OTHER CLOTHING	4,129,899
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	551,373
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,736,874
220204	MAINTENANCE SERVICES - GENERAL	115,088,117
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,410,772
22020402	MAINTENANCE OF OFFICE FURNITURE	11,364,922
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,752,557
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,307,611
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,364,922
22020406	OTHER MAINTENANCE SERVICES	13,887,333
220205	TRAINING - GENERAL	418,996,975
22020501	LOCAL TRAINING	44,053,247
22020502	INTERNATIONAL TRAINING	374,943,728
220206	OTHER SERVICES - GENERAL	1,024,731,062
22020601	SECURITY SERVICES	434,705,816



0157001001 NATIONAL SECURITY ADVISER		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	9,842,537
22020604	RESIDENTIAL RENT	4,092,410
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	576,090,299
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,454,717
22020703	LEGAL SERVICES	8,454,717
220208	FUEL & LUBRICANTS - GENERAL	12,210,762
22020801	MOTOR VEHICLE FUEL COST	6,797,889
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,274,109
22020803	PLANT / GENERATOR FUEL COST	2,138,764
220209	FINANCIAL CHARGES - GENERAL	64,162,905
22020901	BANK CHARGES (OTHER THAN INTEREST)	64,162,905
220210	MISCELLANEOUS	76,147,396
22021001	REFRESHMENT & MEALS	32,737,720
22021002	HONORARIUM & SITTING ALLOWANCE	4,994,398
22021003	PUBLICITY & ADVERTISEMENTS	21,914,483
22021004	MEDICAL EXPENSES	9,320,306
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,180,489
23	CAPITAL EXPENDITURE	18,828,960,000
2301	FIXED ASSETS PURCHASED	9,092,596,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,092,596,000
23010107	PURCHASE OF TRUCKS	26,600,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,065,996,000
2302	CONSTRUCTION / PROVISION	9,736,364,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,736,364,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,015,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	8,721,364,000
	TOTAL PERSONNEL	282,383,196
	TOTAL OVERHEAD	1,895,716,287
	TOTAL RECURRENT	2,178,099,483
	TOTAL CAPITAL	18,828,960,000
	TOTAL ALLOCATION	21,007,059,483

0157001001 NATIONAL SECURITY ADVISER			
CODE	PROJECT NAME	TYPE	AMOUNT
NSA201601016602	DEVELOP ALL EYE PROJECT	NEW	8,721,364,000
NSA201601016605	RENOVATE/FURNISH ONSA ANNEX OFFICE	NEW	1,015,000,000
NSA201602016609	CONSTRUCT STRAVINSKY PROJECT	NEW	9,065,996,000
NSA201602016613	PURCHASE OF 4X4 TOYOTA HILUX	NEW	26,600,000



0157002001 DIRECTORATE OF STATE SECURITY SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	32,747,644,585
21	PERSONNEL COST	24,290,982,263
2101	SALARY	23,124,331,108
210101	SALARIES AND WAGES	23,124,331,108
21010101	SALARY	23,124,331,108
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,166,651,155
210201	ALLOWANCES	10,434,600
21020101	NON REGULAR ALLOWANCES	10,434,600
210202	SOCIAL CONTRIBUTIONS	1,156,216,555
21020201	NHIS	1,156,216,555
22	OTHER RECURRENT COSTS	2,657,012,671
2202	OVERHEAD COST	2,608,158,186
220201	TRAVEL & TRANSPORT - GENERAL	26,068,889
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,443,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,270,309
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,332,657
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,022,042
220202	UTILITIES - GENERAL	37,681,085
22020201	ELECTRICITY CHARGES	31,731,440
22020202	TELEPHONE CHARGES	1,605,460
22020203	INTERNET ACCESS CHARGES	1,888,776
22020205	WATER RATES	1,322,143
22020206	SEWERAGE CHARGES	1,133,266
220203	MATERIALS & SUPPLIES - GENERAL	8,159,513
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,214,697
22020302	BOOKS	377,755
22020303	NEWSPAPERS	86,884
22020304	MAGAZINES & PERIODICALS	151,102
22020305	PRINTING OF NON SECURITY DOCUMENTS	415,531
22020306	PRINTING OF SECURITY DOCUMENTS	513,747
22020307	DRUGS & MEDICAL SUPPLIES	1,511,021
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,888,776
220204	MAINTENANCE SERVICES - GENERAL	137,880,664
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	37,775,524
22020402	MAINTENANCE OF OFFICE FURNITURE	15,110,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	56,663,286
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,532,049
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,666,329
22020406	OTHER MAINTENANCE SERVICES	1,133,266
220205	TRAINING - GENERAL	94,438,810
22020501	LOCAL TRAINING	37,775,524
22020502	INTERNATIONAL TRAINING	56,663,286
220206	OTHER SERVICES - GENERAL	2,267,664,724
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,266,531,458
22020606	CLEANING & FUMIGATION SERVICES	1,133,266
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,288,573



0157002001 DIRECTORATE OF STATE SECURITY SERVICE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,777,552
22020705	ARCHITECTURAL SERVICES	1,511,021
220208	FUEL & LUBRICANTS - GENERAL	12,465,923
22020801	MOTOR VEHICLE FUEL COST	7,555,105
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,888,776
22020803	PLANT / GENERATOR FUEL COST	3,022,042
220209	FINANCIAL CHARGES - GENERAL	11,332,657
22020902	INSURANCE PREMIUM	11,332,657
220210	MISCELLANEOUS	7,177,348
22021004	MEDICAL EXPENSES	3,777,552
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	755,510
22021013	PROMOTION (SERVICE WIDE)	1,888,776
22021034	INSPECTORATE	755,510
2204	GRANTS AND CONTRIBUTIONS	48,854,485
220401	LOCAL GRANTS AND CONTRIBUTIONS	48,854,485
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	33,744,275
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	15,110,210
23	CAPITAL EXPENDITURE	5,799,649,651
2301	FIXED ASSETS PURCHASED	4,109,243,100
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,109,243,100
23010105	PURCHASE OF MOTOR VEHICLES	417,920,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	737,150,500
23010128	PURCHASE OF SECURITY EQUIPMENT	2,954,172,600
2302	CONSTRUCTION / PROVISION	1,306,956,551
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,306,956,551
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,130,480,321
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	176,476,230
2303	REHABILITATION / REPAIRS	383,450,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	383,450,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	174,800,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	208,650,000
	TOTAL PERSONNEL	24,290,982,263
	TOTAL OVERHEAD	2,657,012,671
	TOTAL RECURRENT	26,947,994,934
	TOTAL CAPITAL	5,799,649,651
	TOTAL ALLOCATION	32,747,644,585

0157002001 DIRECTORATE OF STATE SECURITY SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
DSSS201601016565	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND HOSTEL ACCOMMODATION AT SSTA, CALABAR	NEW	605,100,665
DSSS201601016567	CONSTRUCTION OF COMMAND HEADQUARTERS, RESIDENTIAL ACCOMMODATIONS AND LGA OFFICES FOR NORTH-WEST ZONE	NEW	525,379,656
DSSS201601016569	CONSTRUCTION OF OFFICE BUILDING AND RESIDENTIAL ACCOMMODATION FOR NORTH-CENTRAL ZONE	NEW	105,436,510
DSSS201601016573	CONSTRUCTION OF OFFICE BUILDINGS AND RESIDENTIAL ACCOMMODATION AT SERVICE' FORMATIONS IN THE SOUTH-EAST ZONE	NEW	71,039,720
DSSS201601016577	RENOVATION OF OFFICE BUILDINGS IN LAGOS AND OYO STATES	NEW	208,650,000
DSSS201601016579	RENOVATION OF THE SERVICE' S RESIDENTIAL ACCOMMODATIONS IN YOBE STATE AND OTHERS	NEW	174,800,000
DSSS201602016583	PROCUREMENT OF MEDICAL EQUIPMENT FOR THE SERVICE MEDICAL CENTRE	NEW	737,150,500

**0157002001 DIRECTORATE OF STATE SECURITY SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
DSSS201602016585	PROCUREMENT OF OPERATIONAL VEHICLES FOR SERVICE FORMATIONS	NEW	253,920,000
DSSS201602016587	PROCUREMENT OF ADMINISTRATIVE VEHICLES FOR SERVICE FORMATIONS	NEW	164,000,000
DSSS201603016591	PROCUREMENT OF ARMS AND AMMUNITIONS	NEW	1,200,000,000
DSSS201603016592	PROCUREMENT OF SURVEILLANCE EQUIPMENT FOR THE SERVICE'S COMMANDS ACROSS THE NATION	NEW	1,231,500,000
DSSS201603016593	PROCUREMENT OF TECHNICAL EQUIPMENT FOR THE SERVICE'S COMMANDS ACROSS THE NATION	NEW	522,672,600



0157003001 NATIONAL INTELLIGENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	32,942,786,041
21	PERSONNEL COST	23,731,337,517
2101	SALARY	22,998,436,264
210101	SALARIES AND WAGES	22,998,436,264
21010101	SALARY	22,998,436,264
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	732,901,253
210201	ALLOWANCES	732,901,253
21020101	NON REGULAR ALLOWANCES	732,901,253
22	OTHER RECURRENT COSTS	1,596,839,174
2202	OVERHEAD COST	1,589,282,629
220201	TRAVEL & TRANSPORT - GENERAL	43,909,368
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,367,797
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,080,993
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,631,185
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,829,393
220202	UTILITIES - GENERAL	52,598,002
22020201	ELECTRICITY CHARGES	8,312,199
22020202	TELEPHONE CHARGES	3,778,272
22020203	INTERNET ACCESS CHARGES	10,275,390
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,846,126
22020205	WATER RATES	8,312,199
22020206	SEWERAGE CHARGES	9,073,816
220203	MATERIALS & SUPPLIES - GENERAL	45,462,349
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,458,361
22020302	BOOKS	3,400,445
22020303	NEWSPAPERS	2,644,791
22020304	MAGAZINES & PERIODICALS	2,266,963
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,024,054
22020306	PRINTING OF SECURITY DOCUMENTS	16,375,773
22020307	DRUGS & MEDICAL SUPPLIES	6,800,890
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,491,072
220204	MAINTENANCE SERVICES - GENERAL	70,132,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,823,508
22020402	MAINTENANCE OF OFFICE FURNITURE	11,334,817
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,891,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,602,377
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,480,572
220206	OTHER SERVICES - GENERAL	1,227,938,516
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,216,603,699
22020606	CLEANING & FUMIGATION SERVICES	11,334,817
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,447,906
22020703	LEGAL SERVICES	8,312,199
22020704	ENGINEERING SERVICES	6,045,236
22020705	ARCHITECTURAL SERVICES	5,289,581
22020706	SURVEYING SERVICES	6,800,890
220208	FUEL & LUBRICANTS - GENERAL	30,604,006



0157003001 NATIONAL INTELLIGENT AGENCY		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	9,823,508
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,289,581
22020803	PLANT / GENERATOR FUEL COST	15,490,917
220209	FINANCIAL CHARGES - GENERAL	26,447,907
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,334,817
22020903	LOSS ON FOREIGN EXCHANGE	7,556,545
22020904	OTHER CRF BANK CHARGES	7,556,545
220210	MISCELLANEOUS	65,741,939
22021001	REFRESHMENT & MEALS	8,312,199
22021002	HONORARIUM & SITTING ALLOWANCE	6,800,890
22021003	PUBLICITY & ADVERTISEMENTS	9,823,508
22021004	MEDICAL EXPENSES	7,556,545
22021006	POSTAGES & COURIER SERVICES	6,045,236
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,556,545
22021009	SPORTING ACTIVITIES	6,800,890
22021010	DIRECT TEACHING & LABORATORY COST	7,556,545
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,289,581
2204	GRANTS AND CONTRIBUTIONS	7,556,545
220402	FOREIGN GRANTS AND CONTRIBUTIONS	7,556,545
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	7,556,545
23	CAPITAL EXPENDITURE	7,614,609,350
2301	FIXED ASSETS PURCHASED	987,128,961
230101	PURCHASE OF FIXED ASSETS - GENERAL	987,128,961
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	123,128,961
23010128	PURCHASE OF SECURITY EQUIPMENT	864,000,000
2302	CONSTRUCTION / PROVISION	910,395,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	910,395,500
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	135,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	167,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	150,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	60,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	398,395,500
2303	REHABILITATION / REPAIRS	383,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	383,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	343,000,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	40,000,000
2305	OTHER CAPITAL PROJECTS	5,334,084,889
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,334,084,889
23050102	COMPUTER SOFTWARE ACQUISITION	2,854,503,168
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	2,479,581,721
	TOTAL PERSONNEL	23,731,337,517
	TOTAL OVERHEAD	1,596,839,174
	TOTAL RECURRENT	25,328,176,691
	TOTAL CAPITAL	7,614,609,350
	TOTAL ALLOCATION	32,942,786,041

**0157003001 NATIONAL INTELLIGENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NIA201601016523	30MB BANDWIDTH CONNECTIVITY & INTERNET BANDWIDTH	NEW	273,469,968
NIA201601016524	OPEN SOURCE INTERNET MONITORING SYSTEM	NEW	1,331,033,200
NIA201601016525	LICENSE FOR MICROSOFT APPLICATION & OTHER SOFTWARE	NEW	1,250,000,000
NIA201602016527	RECONSTRUCTION & REHABILITATION OF FIRE FIGHTING BAY (HQ)	NEW	135,000,000
NIA201602016529	UPGRADE & REHABILITATION OF SWIMMING POOL, OFFICERS MESS & GYMNASIUM CENTRE	NEW	167,000,000
NIA201602016531	RECONSTRUCTION & REHABILITATION OF ATHLETIC TRACK	NEW	183,395,500
NIA201602016533	RECONSTRUCTION & REHABILITATION OF UNARMED COMBAT GYMNASIUM	NEW	215,000,000
NIA201602016535	RECONSTRUCTION & REHABILITATION OF INTERNAL ROADS & DRAINAGES (ASI LAGOS)	NEW	150,000,000
NIA201602016537	UPGRADE & REHABILITATION OF SEWAGE & TOILET FACILITIES	NEW	60,000,000
NIA201603016540	UPGRADE & REHABILITATION OF ICT DISASTER CENTRE	NEW	40,000,000
NIA201603016542	UPGRADE & MAINTENANCE OF FIRE FIGHTING EQUIPMENT (HQ)	NEW	220,000,000
NIA201603016546	UPGRADE & MAINTENANCE OF FIRE FIGHTING EQUIPMENT (ASI LAGOS)	NEW	123,000,000
NIA201603016548	ESTABLISHMENT OF PUBLIC KEY INFRASTRUCTURE, ENCRYPTION & SECURE MAIL	NEW	864,000,000
NIA201604016550	ENHANCED FIELD COMMUNICATION SYSTEM	NEW	1,447,687,121
NIA201604016552	GEOMATRIX SYSTEM WORLDWIDE MOBILE TELEPHONE POSITIONING SYSTEM	NEW	1,031,894,600
NIA201605016555	RECONSTRUCTION & REHABILITATION OF SOCCER PITCH	NEW	123,128,961



0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,652,577,943
21	PERSONNEL COST	37,595,182
2101	SALARY	33,784,811
210101	SALARIES AND WAGES	33,784,811
21010101	SALARY	33,691,311
21010102	OVER TIME PAYMENTS	93,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,810,371
210202	SOCIAL CONTRIBUTIONS	3,810,371
21020201	NHIS	1,283,523
21020202	CONTRIBUTORY PENSION	2,526,848
22	OTHER RECURRENT COSTS	3,238,201,762
2202	OVERHEAD COST	3,238,201,762
220201	TRAVEL & TRANSPORT - GENERAL	592,497,729
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,238,477
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,964,574
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	171,762,100
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	376,532,578
220202	UTILITIES - GENERAL	35,634,869
22020201	ELECTRICITY CHARGES	9,167,638
22020202	TELEPHONE CHARGES	7,702,144
22020203	INTERNET ACCESS CHARGES	9,544,176
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,964,327
22020205	WATER RATES	5,298,065
22020206	SEWERAGE CHARGES	1,958,519
220203	MATERIALS & SUPPLIES - GENERAL	38,365,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,704,728
22020302	BOOKS	1,573,974
22020303	NEWSPAPERS	1,926,552
22020304	MAGAZINES & PERIODICALS	1,997,006
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,075,583
22020306	PRINTING OF SECURITY DOCUMENTS	1,913,073
22020307	DRUGS & MEDICAL SUPPLIES	2,908,715
22020309	UNIFORMS & OTHER CLOTHING	3,968,999
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,839,668
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18,457,121
220204	MAINTENANCE SERVICES - GENERAL	1,089,060,181
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,459,615
22020402	MAINTENANCE OF OFFICE FURNITURE	2,342,083
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,307,889
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,248,695
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,097,744
22020406	OTHER MAINTENANCE SERVICES	5,539,403
22020407	MAINTENANCE OF AIRCRAFTS	1,059,064,752
220205	TRAINING - GENERAL	336,675,116
22020501	LOCAL TRAINING	18,934,604
22020502	INTERNATIONAL TRAINING	317,740,512



0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	188,033,082
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	183,979,768
22020606	CLEANING & FUMIGATION SERVICES	4,053,314
220208	FUEL & LUBRICANTS - GENERAL	582,483,674
22020801	MOTOR VEHICLE FUEL COST	20,710,053
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	18,283,354
22020803	PLANT / GENERATOR FUEL COST	10,123,841
22020804	AIRCRAFT FUEL COST	531,879,382
22020806	COOKING GAS/FUEL COST	1,487,044
220209	FINANCIAL CHARGES - GENERAL	334,926,865
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,401,900
22020902	INSURANCE PREMIUM	320,730,823
22020903	LOSS ON FOREIGN EXCHANGE	8,794,142
220210	MISCELLANEOUS	40,524,827
22021001	REFRESHMENT & MEALS	20,398,783
22021002	HONORARIUM & SITTING ALLOWANCE	2,654,864
22021004	MEDICAL EXPENSES	7,404,003
22021006	POSTAGES & COURIER SERVICES	4,910,818
22021009	SPORTING ACTIVITIES	2,644,287
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,512,072
23	CAPITAL EXPENDITURE	376,780,999
2301	FIXED ASSETS PURCHASED	349,899,354
230101	PURCHASE OF FIXED ASSETS - GENERAL	349,899,354
23010104	PURCHASE MOTOR CYCLES	158,904
23010105	PURCHASE OF MOTOR VEHICLES	27,857,913
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,968,531
23010113	PURCHASE OF COMPUTERS	6,753,433
23010117	PURCHASE OF SHREDDING MACHINES	759,761
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,589,043
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7,915,421
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,260,300
23010128	PURCHASE OF SECURITY EQUIPMENT	15,403,787
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,798,806
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	262,433,455
2302	CONSTRUCTION / PROVISION	24,592,430
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,592,430
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	9,434,944
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,157,486
2303	REHABILITATION / REPAIRS	2,289,215
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,289,215
23030102	REHABILITATION / REPAIRS - ELECTRICITY	302,911
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,986,304



TOTAL PERSONNEL	37,595,182
TOTAL OVERHEAD	3,238,201,762
TOTAL RECURRENT	3,275,796,944
TOTAL CAPITAL	376,780,999
TOTAL ALLOCATION	3,652,577,943

0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)

CODE	PROJECT NAME	TYPE	AMOUNT
PAF1501015980	ACQUISITION OF COMPUTERS	NEW	6,753,433
PAF1501016004	PURCHASE OF SCANNERS, PHOTOCOPYIER, LAMINATORS AND SHREDDERS	NEW	759,761
PAF1501016005	ACQUISITION OF AIR CONDITIONERS	NEW	1,216,611
PAF1501016007	PURCHASE OF DOCUMENT PUNCH	NEW	29,795
PAF1501016009	PURCHASE OF 4 THERMOCCOL REFRIGERATOR	NEW	349,589
PAF1501016017	PURCHASE OF 8 UPS AND 2 STABILIZERS	NEW	307,877
PAF1501016018	PURCHASE OF FLAT SCREEN TELEVISION	NEW	595,891
PAF1501016020	PURCHASE OF 4X FILE STORAGE	NEW	456,850
PAF1501016022	PURCHASE OF 5 OFFICE WALL CLOCK	NEW	11,918
PAF1501016025	ACQUISITION OF 60 X BOOTS	NEW	1,191,782
PAF1501016026	PURCHASE OF 2 MOTORCYCLES	NEW	158,904
PAF1501016047	PURCHASE OF FIRE PROTECTION KITS	NEW	7,915,421
PAF1501016050	ACQUISITION OF RADARS, RAPID INTERVENTION VEHICLES, HF RADIOS AND BASE RADIOS	NEW	26,462,534
PAF1501016057	EQUIPMENT OF THE FLEET AMBULANCE	NEW	1,589,043
PAF1501016059	PURCHASE OF VEHICLE MAINTENANCE EQUIPMENT	NEW	2,607,024
PAF1501016100	PURCHASE OF UTILITY VEHICLES (3X TOYOTA HILUX)	NEW	27,857,913
PAF1502016082	TOOLS FOR FIXED WING AND HELICOPTER	NEW	235,970,921
PAF1502016085	PURCHASE OF EXPLOSIVE DETECTOR, BODY SCANNERS AND OTHER SECURITY SCANNERS	NEW	15,403,787
PAF1503016088	CONSTRUCTION AND EQUIPING OF SPORTING FACILITY	NEW	16,287,692
PAF1503016091	PURCHASE AND MAINTENANCE OF SPORTING KITS/COMPLEX	NEW	3,972,608
PAF1504016094	PURCHASE OF CARPENTRY TOOLS	NEW	160,891
PAF1504016096	CONSTRUCTION OF BAY FOR FIRE TRUCKS	NEW	9,434,944
PAF1504016098	CONSTRUCTION OF SEWAGE TREATMENT BYPASS SYSTEM	NEW	14,996,595
PAF1505016103	PURCHASE OF PLUMBING TOOLS	NEW	1,986,304
PAF1505016105	PURCHASE OF ELECTRICAL TOOLS	NEW	302,911

**CODE OF CONDUCT TRIBUNAL**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0158001001	CODE OF CONDUCT TRIBUNAL	319,272,906	115,046,328	434,319,234	350,000,000	784,319,234
			319,272,906	115,046,328	434,319,234	350,000,000	784,319,234



0158001001 CODE OF CONDUCT TRIBUNAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	784,319,234
21	PERSONNEL COST	319,272,906
2101	SALARY	228,426,595
210101	SALARIES AND WAGES	228,426,595
21010101	SALARY	228,426,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,846,311
210201	ALLOWANCES	63,890,152
21020101	NON REGULAR ALLOWANCES	63,890,152
210202	SOCIAL CONTRIBUTIONS	26,956,159
21020201	NHIS	9,824,164
21020202	CONTRIBUTORY PENSION	17,131,995
22	OTHER RECURRENT COSTS	115,046,328
2202	OVERHEAD COST	115,046,328
220201	TRAVEL & TRANSPORT - GENERAL	25,062,497
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,948,529
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,113,968
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	12,102,611
22020201	ELECTRICITY CHARGES	7,371,323
22020202	TELEPHONE CHARGES	889,411
22020203	INTERNET ACCESS CHARGES	884,559
22020205	WATER RATES	1,110,093
22020206	SEWERAGE CHARGES	1,110,093
22020207	LEASED COMMUNICATION LINES(S)	737,132
220203	MATERIALS & SUPPLIES - GENERAL	22,357,081
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,268,381
22020302	BOOKS	1,110,093
22020303	NEWSPAPERS	1,110,093
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,110,093
22020306	PRINTING OF SECURITY DOCUMENTS	1,110,093
22020309	UNIFORMS & OTHER CLOTHING	4,648,328
220204	MAINTENANCE SERVICES - GENERAL	11,074,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,159,926
22020402	MAINTENANCE OF OFFICE FURNITURE	1,110,093
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,474,265
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,110,093
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,110,093
22020406	OTHER MAINTENANCE SERVICES	1,110,093
220205	TRAINING - GENERAL	6,634,190
22020501	LOCAL TRAINING	3,685,661
22020502	INTERNATIONAL TRAINING	2,948,529
220206	OTHER SERVICES - GENERAL	12,162,683
22020601	SECURITY SERVICES	7,002,757
22020606	CLEANING & FUMIGATION SERVICES	5,159,926
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,665,140



0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,110,093
22020704	ENGINEERING SERVICES		555,047
220208	FUEL & LUBRICANTS - GENERAL		7,753,073
22020801	MOTOR VEHICLE FUEL COST		5,159,926
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,110,093
22020803	PLANT / GENERATOR FUEL COST		1,483,054
220210	MISCELLANEOUS		16,234,490
22021001	REFRESHMENT & MEALS		1,110,093
22021003	PUBLICITY & ADVERTISEMENTS		1,110,093
22021004	MEDICAL EXPENSES		1,474,265
22021006	POSTAGES & COURIER SERVICES		555,047
22021007	WELFARE PACKAGES		10,319,852
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		555,047
22021009	SPORTING ACTIVITIES		1,110,093
23	CAPITAL EXPENDITURE		350,000,000
2302	CONSTRUCTION / PROVISION		350,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		350,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		350,000,000
	TOTAL PERSONNEL		319,272,906
	TOTAL OVERHEAD		115,046,328
	TOTAL RECURRENT		434,319,234
	TOTAL CAPITAL		350,000,000
	TOTAL ALLOCATION		784,319,234
0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	PROJECT NAME	TYPE	AMOUNT
CCT161014758	EXECUTION OF BENCH WARRANTS	NEW	350,000,000

**INFRASTRUCTURE CONCESSIONARY REGULATORY COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	662,481,163	195,653,844	858,135,007	39,700,000	897,835,007
			662,481,163	195,653,844	858,135,007	39,700,000	897,835,007



0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	897,835,007
21	PERSONNEL COST	662,481,163
2101	SALARY	588,872,145
210101	SALARIES AND WAGES	588,872,145
21010101	SALARY	588,872,145
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,609,018
210202	SOCIAL CONTRIBUTIONS	73,609,018
21020201	NHIS	29,443,607
21020202	CONTRIBUTORY PENSION	44,165,411
22	OTHER RECURRENT COSTS	195,653,844
2202	OVERHEAD COST	195,653,844
220201	TRAVEL & TRANSPORT - GENERAL	21,983,427
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,821,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,161,848
220202	UTILITIES - GENERAL	22,094,044
22020201	ELECTRICITY CHARGES	8,019,617
22020202	TELEPHONE CHARGES	13,472,956
22020205	WATER RATES	481,177
22020206	SEWERAGE CHARGES	120,294
220203	MATERIALS & SUPPLIES - GENERAL	17,957,527
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,698,647
22020302	BOOKS	240,589
22020303	NEWSPAPERS	801,962
22020304	MAGAZINES & PERIODICALS	144,353
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,009,808
22020306	PRINTING OF SECURITY DOCUMENTS	240,589
22020309	UNIFORMS & OTHER CLOTHING	8,821,579
220204	MAINTENANCE SERVICES - GENERAL	17,975,971
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,019,617
22020402	MAINTENANCE OF OFFICE FURNITURE	332,814
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,009,808
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,405,885
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,405,885
22020406	OTHER MAINTENANCE SERVICES	801,962
220205	TRAINING - GENERAL	12,029,425
22020501	LOCAL TRAINING	4,009,808
22020502	INTERNATIONAL TRAINING	8,019,617
220206	OTHER SERVICES - GENERAL	19,247,081
22020601	SECURITY SERVICES	11,227,464
22020606	CLEANING & FUMIGATION SERVICES	8,019,617
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,445,118
22020701	FINANCIAL CONSULTING	12,029,425
22020702	INFORMATION TECHNOLOGY CONSULTING	1,603,923
22020703	LEGAL SERVICES	4,811,770
220208	FUEL & LUBRICANTS - GENERAL	13,633,349
22020801	MOTOR VEHICLE FUEL COST	2,405,885



0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		11,227,464
220209	FINANCIAL CHARGES - GENERAL		8,821,579
22020902	INSURANCE PREMIUM		8,821,579
220210	MISCELLANEOUS		43,466,323
22021001	REFRESHMENT & MEALS		3,207,847
22021002	HONORARIUM & SITTING ALLOWANCE		21,652,966
22021003	PUBLICITY & ADVERTISEMENTS		12,029,425
22021006	POSTAGES & COURIER SERVICES		962,354
22021007	WELFARE PACKAGES		4,009,808
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,603,923
23	CAPITAL EXPENDITURE		39,700,000
2301	FIXED ASSETS PURCHASED		39,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		39,700,000
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
23010113	PURCHASE OF COMPUTERS		7,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		700,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		2,000,000
	TOTAL PERSONNEL		662,481,163
	TOTAL OVERHEAD		195,653,844
	TOTAL RECURRENT		858,135,007
	TOTAL CAPITAL		39,700,000
	TOTAL ALLOCATION		897,835,007
0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ICRC001014210	PURCHASE OF MOTOR VEHICLES	NEW	30,000,000
ICRC002014214	PURCHASE OF COMPUTERS	NEW	1,750,000
ICRC006014221	PURCHASE OF COMPUTERS	NEW	5,250,000
ICRC008014225	PURCHASE OF COMPUTER PRINTERS	NEW	700,000
ICRC009014230	PURCHASE OF PHOTOCOPYING MACHINES	NEW	2,000,000

**POLICE SERVICE COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0160001001	POLICE SERVICE COMMISSION HQTRS	465,597,370	234,852,922	700,450,292	280,255,000	980,705,292
			465,597,370	234,852,922	700,450,292	280,255,000	980,705,292



0160001001 POLICE SERVICE COMMISSION HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	980,705,292
21	PERSONNEL COST	465,597,370
2101	SALARY	415,284,032
210101	SALARIES AND WAGES	415,284,032
21010101	SALARY	415,284,032
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,313,338
210202	SOCIAL CONTRIBUTIONS	50,313,338
21020201	NHIS	19,167,036
21020202	CONTRIBUTORY PENSION	31,146,302
22	OTHER RECURRENT COSTS	234,852,922
2202	OVERHEAD COST	234,852,922
220201	TRAVEL & TRANSPORT - GENERAL	58,288,909
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,377,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,191,198
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,720,115
220202	UTILITIES - GENERAL	7,793,629
22020201	ELECTRICITY CHARGES	5,284,654
22020202	TELEPHONE CHARGES	2,133,617
22020205	WATER RATES	197,557
22020206	SEWERAGE CHARGES	177,801
220203	MATERIALS & SUPPLIES - GENERAL	14,136,037
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,264,474
22020302	BOOKS	450,266
22020303	NEWSPAPERS	479,899
22020304	MAGAZINES & PERIODICALS	177,801
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,884,201
22020306	PRINTING OF SECURITY DOCUMENTS	1,919,597
22020307	DRUGS & MEDICAL SUPPLIES	35,396
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	924,403
220204	MAINTENANCE SERVICES - GENERAL	8,589,572
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,796,124
22020402	MAINTENANCE OF OFFICE FURNITURE	411,577
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,825,842
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,778,014
22020405	MAINTENANCE OF PLANTS/GENERATORS	954,860
22020406	OTHER MAINTENANCE SERVICES	823,155
220205	TRAINING - GENERAL	28,905,081
22020501	LOCAL TRAINING	28,905,081
220206	OTHER SERVICES - GENERAL	5,357,091
22020601	SECURITY SERVICES	3,490,176
22020606	CLEANING & FUMIGATION SERVICES	1,866,915
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,903,775
22020701	FINANCIAL CONSULTING	125,943
22020702	INFORMATION TECHNOLOGY CONSULTING	622,305
22020703	LEGAL SERVICES	7,990,364
22020704	ENGINEERING SERVICES	1,284,121



0160001001 POLICE SERVICE COMMISSION HQTRS		
CODE	LINE ITEM	AMOUNT
22020708	BUDGET PREPARATION	2,881,042
220208	FUEL & LUBRICANTS - GENERAL	8,889,865
22020801	MOTOR VEHICLE FUEL COST	3,240,760
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	444,504
22020803	PLANT / GENERATOR FUEL COST	5,204,601
220209	FINANCIAL CHARGES - GENERAL	97,955
22020901	BANK CHARGES (OTHER THAN INTEREST)	97,955
220210	MISCELLANEOUS	89,891,008
22021001	REFRESHMENT & MEALS	2,898,328
22021002	HONORARIUM & SITTING ALLOWANCE	2,864,579
22021003	PUBLICITY & ADVERTISEMENTS	3,687,733
22021006	POSTAGES & COURIER SERVICES	411,577
22021007	WELFARE PACKAGES	9,786,826
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	110,303
22021009	SPORTING ACTIVITIES	3,411,763
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	28,810,418
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	18,109,405
22021013	PROMOTION (SERVICE WIDE)	13,032,149
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,767,927
23	CAPITAL EXPENDITURE	280,255,000
2301	FIXED ASSETS PURCHASED	248,255,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	248,255,000
23010106	PURCHASE OF VANS	101,880,000
23010113	PURCHASE OF COMPUTERS	26,260,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,280,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	18,835,000
23010128	PURCHASE OF SECURITY EQUIPMENT	96,000,000
2302	CONSTRUCTION / PROVISION	32,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,000,000
	TOTAL PERSONNEL	465,597,370
	TOTAL OVERHEAD	234,852,922
	TOTAL RECURRENT	700,450,292
	TOTAL CAPITAL	280,255,000
	TOTAL ALLOCATION	980,705,292

0160001001 POLICE SERVICE COMMISSION HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
PSC 002014063	CIVIL/STRUCTURAL ENGINEERING SERVICES	NEW	32,000,000
PSC 003014064	PURCHASE OF ACCESS CONTROL SYSTEM	NEW	96,000,000
PSC 004014065	PURCHASE OF FIRE FIGHTING EQUIPMENTS	NEW	5,280,000
PSC 005014066	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	18,835,000
PSC 006014067	FILLING OF HARD COPY PERSONNEL FORMS, CAPTURING OF FINGERS PRINTS AND FACE	NEW	18,720,000
PSC 006014070	INPUTING OF ALL POLICY FILES, PERSONNEL FILES, CONTRACT FILES AND CORRESPONDENCE INTO THE COMPUTER SYSTEM	NEW	3,790,000
PSC 006014071	FORENSIC ANALYSIS OF ALL MISCONDUCT CASES	NEW	3,750,000
PSC 007014068	UTILITY VEHICLES	NEW	97,440,000

**0160001001 POLICE SERVICE COMMISSION HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
PSC 007014069	UTILITY VEHICLES	NEW	4,440,000



SECRETARY TO THE GOVERNMENT OF THE FEDERATION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS	3,330,362,505	1,924,031,362	5,254,393,867	2,692,391,118	7,946,784,985
2	0161002001	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	1,147,356,446	93,074,985	1,240,431,431	0	1,240,431,431
3	0161003001	NATIONAL COMMISSION FOR REFUGEES	224,886,149	61,239,262	286,125,411	2,190,832,000	2,476,957,411
4	0161004001	LAGOS LIAISON OFFICE	0	14,755,819	14,755,819	51,546,451	66,302,270
5	0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	4,854,681,244	476,400,425	5,331,081,669	945,000,000	6,276,081,669
6	0161006001	NATIONAL MERIT AWARD	32,082,455	55,899,040	87,981,495	257,478,724	345,460,219
7	0161007001	FEDERAL ROAD SAFETY COMMISSION	27,661,933,141	762,977,534	28,424,910,675	2,750,226,890	31,175,137,565
8	0161008001	PRESIDENTIAL ADVISORY COMMITTEE	0	8,954,822	8,954,822	0	8,954,822
9	0161009001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	220,129,623	270,164,294	490,293,917	251,829,632	742,123,549
10	0161012001	NATIONAL ACTION COMMITTEE ON AIDS (NACA)	689,380,508	102,038,606	791,419,114	1,508,037,044	2,299,456,158
11	0161013001	NATIONAL PENSION COMMISSION	0	111,025,940	111,025,940	0	111,025,940
12	0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	173,949,255	185,938,794	359,888,049	500,000,000	859,888,049
13	0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	141,514,202	140,312,632	281,826,834	664,035,000	945,861,834
14	0161016001	NATIONAL LOTTERY TRUST FUND	157,603,442	29,872,216	187,475,658	508,860,000	696,335,658
15	0161017001	NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)	1,384,944,674	135,602,493	1,520,547,167	1,718,221,223	3,238,768,390
16	0161018001	SERVICOM	0	27,476,671	27,476,671	120,664,000	148,140,671
17	0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	0	81,366,903	81,366,903	305,216,288	386,583,191
18	0161021001	NATIONAL BOUNDARY COMMISSION (NBC) HQTRS	305,108,562	101,024,872	406,133,434	294,000,000	700,133,434
19	0161022001	BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS	181,000,154	292,080,504	473,080,658	2,221,305,411	2,694,386,069
			40,504,932,360	4,874,237,174	45,379,169,534	16,979,643,781	62,358,813,315



0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,946,784,985
21	PERSONNEL COST	3,330,362,505
2101	SALARY	3,026,702,913
210101	SALARIES AND WAGES	3,026,702,913
21010101	SALARY	3,026,702,913
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	303,659,592
210202	SOCIAL CONTRIBUTIONS	303,659,592
21020201	NHIS	76,656,874
21020202	CONTRIBUTORY PENSION	227,002,718
22	OTHER RECURRENT COSTS	1,924,031,362
2202	OVERHEAD COST	1,924,031,362
220201	TRAVEL & TRANSPORT - GENERAL	38,037,452
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,467,663
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,569,789
220202	UTILITIES - GENERAL	92,344,658
22020201	ELECTRICITY CHARGES	73,598,961
22020202	TELEPHONE CHARGES	7,568,853
22020205	WATER RATES	3,440,202
22020206	SEWERAGE CHARGES	7,736,642
220203	MATERIALS & SUPPLIES - GENERAL	101,301,946
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	78,632,554
22020304	MAGAZINES & PERIODICALS	8,014,970
22020306	PRINTING OF SECURITY DOCUMENTS	9,769,615
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,884,807
220204	MAINTENANCE SERVICES - GENERAL	36,288,938
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,211,475
22020402	MAINTENANCE OF OFFICE FURNITURE	4,197,694
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,650,169
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,606,649
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,304,615
22020406	OTHER MAINTENANCE SERVICES	3,318,336
220205	TRAINING - GENERAL	94,765,501
22020501	LOCAL TRAINING	81,323,592
22020502	INTERNATIONAL TRAINING	13,441,909
220206	OTHER SERVICES - GENERAL	267,960,520
22020601	SECURITY SERVICES	138,144,669
22020606	CLEANING & FUMIGATION SERVICES	129,815,851
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,769,615
22020701	FINANCIAL CONSULTING	9,769,615
220208	FUEL & LUBRICANTS - GENERAL	38,689,557
22020801	MOTOR VEHICLE FUEL COST	18,447,612
22020803	PLANT / GENERATOR FUEL COST	20,241,945
220209	FINANCIAL CHARGES - GENERAL	34,711,116
22020902	INSURANCE PREMIUM	34,711,116
220210	MISCELLANEOUS	1,210,162,059
22021001	REFRESHMENT & MEALS	14,654,421



0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	48,848,071
22021003	PUBLICITY & ADVERTISEMENTS	19,539,228
22021004	MEDICAL EXPENSES	21,981,632
22021006	POSTAGES & COURIER SERVICES	2,292,588
22021007	WELFARE PACKAGES	823,267,218
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	265,142,473
22021009	SPORTING ACTIVITIES	14,436,428
23	CAPITAL EXPENDITURE	2,692,391,118
2301	FIXED ASSETS PURCHASED	2,114,312,610
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,114,312,610
23010105	PURCHASE OF MOTOR VEHICLES	400,190,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,800,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,710,322,610
2303	REHABILITATION / REPAIRS	396,795,997
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	396,795,997
23030102	REHABILITATION / REPAIRS - ELECTRICITY	396,795,997
2305	OTHER CAPITAL PROJECTS	181,282,511
230501	ACQUISITION OF NON TANGIBLE ASSETS	181,282,511
23050102	COMPUTER SOFTWARE ACQUISITION	181,282,511
	TOTAL PERSONNEL	3,330,362,505
	TOTAL OVERHEAD	1,924,031,362
	TOTAL RECURRENT	5,254,393,867
	TOTAL CAPITAL	2,692,391,118
	TOTAL ALLOCATION	7,946,784,985

0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
SGF14014234	Procurement & Installation of Security System	NEW	1,710,322,610
SGF19014246	COMPUTER SOFTWARE ACQUISITION	NEW	181,282,511
SGF23014243	REHABILITATION & REPAIR OF ELECTRICAL COMPONENTS	NEW	396,795,997
SGF3014204	AFFAIRS OF FORMER HEADS OF STATE	NEW	400,190,000
SGF8014224	PROCUREMENT OF MULTI-FUNCTIONAL PHOTOCOPYING MACHINE FOR BUDGET DIVISION	NEW	3,800,000



0161002001 NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,240,431,431
21	PERSONNEL COST	1,147,356,446
2101	SALARY	998,155,494
210101	SALARIES AND WAGES	998,155,494
21010101	SALARY	998,155,494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,200,952
210202	SOCIAL CONTRIBUTIONS	149,200,952
21020201	NHIS	49,385,403
21020202	CONTRIBUTORY PENSION	99,815,549
22	OTHER RECURRENT COSTS	93,074,985
2202	OVERHEAD COST	93,074,985
220201	TRAVEL & TRANSPORT - GENERAL	19,704,768
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,188,162
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,516,606
220202	UTILITIES - GENERAL	2,267,436
22020201	ELECTRICITY CHARGES	1,070,945
22020202	TELEPHONE CHARGES	1,196,491
220203	MATERIALS & SUPPLIES - GENERAL	10,517,764
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,987,377
22020304	MAGAZINES & PERIODICALS	236,294
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,868,514
22020306	PRINTING OF SECURITY DOCUMENTS	1,425,579
220204	MAINTENANCE SERVICES - GENERAL	7,624,379
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,083,379
22020402	MAINTENANCE OF OFFICE FURNITURE	1,299,229
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,196,499
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,045,272
220205	TRAINING - GENERAL	5,631,362
22020501	LOCAL TRAINING	5,631,362
220206	OTHER SERVICES - GENERAL	6,402,155
22020601	SECURITY SERVICES	1,902,246
22020603	OFFICE RENT	3,202,049
22020606	CLEANING & FUMIGATION SERVICES	1,297,860
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,044,220
22020701	FINANCIAL CONSULTING	1,297,860
22020702	INFORMATION TECHNOLOGY CONSULTING	1,539,998
22020703	LEGAL SERVICES	1,297,860
22020708	BUDGET PREPARATION	908,502
220208	FUEL & LUBRICANTS - GENERAL	7,849,549
22020801	MOTOR VEHICLE FUEL COST	5,152,196
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,350,596
22020803	PLANT / GENERATOR FUEL COST	1,346,757
220209	FINANCIAL CHARGES - GENERAL	1,297,860
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,297,860
220210	MISCELLANEOUS	26,735,492
22021001	REFRESHMENT & MEALS	4,413,349

**0161002001 NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	4,053,496
22021003	PUBLICITY & ADVERTISEMENTS	1,371,500
22021006	POSTAGES & COURIER SERVICES	572,841
22021007	WELFARE PACKAGES	14,447,857
22021009	SPORTING ACTIVITIES	1,357,305
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	519,144
	TOTAL PERSONNEL	1,147,356,446
	TOTAL OVERHEAD	93,074,985
	TOTAL RECURRENT	1,240,431,431
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,240,431,431



0161003001 NATIONAL COMMISSION FOR REFUGEES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,476,957,411
21	PERSONNEL COST	224,886,149
2101	SALARY	200,366,552
210101	SALARIES AND WAGES	200,366,552
21010101	SALARY	200,366,552
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,519,597
210202	SOCIAL CONTRIBUTIONS	24,519,597
21020201	NHIS	9,492,106
21020202	CONTRIBUTORY PENSION	15,027,491
22	OTHER RECURRENT COSTS	61,239,262
2202	OVERHEAD COST	61,239,262
220201	TRAVEL & TRANSPORT - GENERAL	20,770,230
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,709,160
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,061,070
220202	UTILITIES - GENERAL	903,053
22020203	INTERNET ACCESS CHARGES	903,053
220203	MATERIALS & SUPPLIES - GENERAL	11,300,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,320,331
22020303	NEWSPAPERS	135,458
22020304	MAGAZINES & PERIODICALS	135,458
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,354,580
22020306	PRINTING OF SECURITY DOCUMENTS	1,354,580
220204	MAINTENANCE SERVICES - GENERAL	9,482,061
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,612,214
22020402	MAINTENANCE OF OFFICE FURNITURE	2,257,634
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,354,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,354,580
22020406	OTHER MAINTENANCE SERVICES	903,053
220205	TRAINING - GENERAL	10,385,115
22020501	LOCAL TRAINING	4,515,267
22020502	INTERNATIONAL TRAINING	5,869,848
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	225,763
22020708	BUDGET PREPARATION	225,763
220208	FUEL & LUBRICANTS - GENERAL	270,916
22020801	MOTOR VEHICLE FUEL COST	270,916
220210	MISCELLANEOUS	7,901,717
22021001	REFRESHMENT & MEALS	903,053
22021002	HONORARIUM & SITTING ALLOWANCE	451,527
22021003	PUBLICITY & ADVERTISEMENTS	1,354,580
22021006	POSTAGES & COURIER SERVICES	225,763
22021007	WELFARE PACKAGES	2,257,634
22021009	SPORTING ACTIVITIES	1,354,580
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,354,580
23	CAPITAL EXPENDITURE	2,190,832,000
2301	FIXED ASSETS PURCHASED	627,782,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	627,782,000



0161003001 NATIONAL COMMISSION FOR REFUGEES		
CODE	LINE ITEM	AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	130,532,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	497,250,000
2302	CONSTRUCTION / PROVISION	1,543,550,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,543,550,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,400,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	143,550,000
2305	OTHER CAPITAL PROJECTS	19,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,500,000
23050103	MONITORING AND EVALUATION	19,500,000
	TOTAL PERSONNEL	224,886,149
	TOTAL OVERHEAD	61,239,262
	TOTAL RECURRENT	286,125,411
	TOTAL CAPITAL	2,190,832,000
	TOTAL ALLOCATION	2,476,957,411

0161003001 NATIONAL COMMISSION FOR REFUGEES			
CODE	PROJECT NAME	TYPE	AMOUNT
NCFR010017965	CONSTRUCTION, RECONSTRUCTION AND RENOVATION OF SOCIAL INFRASTRUCTURE ONGOING		143,550,000
NCFR011018097	PROJECT EVALUATION	ONGOING	19,500,000
NCFR7016917	CONSTRUCTION, RECONSTRUCTION AND RENOVATION OF RESIDENTIAL ACCOMMODATION FOR IDPS	ONGOING	1,400,000,000
NCFR8016922	SUPPLY OF EDUCATION AND HEALTHCARE MATERIALS	ONGOING	109,500,000
NCFR8017982	SUPPLY OF EDUCATIONAL AND HEALTHCARE MATERIALS	ONGOING	21,032,000
NCFR9017862	PROVISION OF STANDARD ASSISTANCE PACKAGE (SAP)	ONGOING	30,000,000
NCFR9017916	PROVISION OF STARTER PACKS TO TRAINED IDPS	ONGOING	301,250,000
NCFR9017986	CARE AND MAINTENANCE (PROVISION OF STANDARD ASSISTANCE PACKAGE) AND OTHER SUPPORT SERVICES	ONGOING	55,000,000
NCFR9018078	PROVISION OF AGRIC INPUTS AND IMPLEMENTS	ONGOING	52,000,000
NCFR9018087	PROVISION OF STANDARD ASSISTANCE PACAKGE (SAP) FOR RETURNEES	ONGOING	30,000,000
NCFR9018093	STARTER PACK	ONGOING	14,500,000
NCFR9018135	AGRIC INPUTS AND IMPLEMENTS	ONGOING	14,500,000



0161004001 LAGOS LIAISON OFFICE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		66,302,270
22	OTHER RECURRENT COSTS		14,755,819
2202	OVERHEAD COST		14,755,819
220201	TRAVEL & TRANSPORT - GENERAL		2,653,772
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		758,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,895,551
220202	UTILITIES - GENERAL		1,781,817
22020201	ELECTRICITY CHARGES		454,932
22020202	TELEPHONE CHARGES		189,555
22020205	WATER RATES		568,665
22020206	SEWERAGE CHARGES		568,665
220203	MATERIALS & SUPPLIES - GENERAL		1,994,265
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,463,511
22020304	MAGAZINES & PERIODICALS		151,644
22020306	PRINTING OF SECURITY DOCUMENTS		379,110
220204	MAINTENANCE SERVICES - GENERAL		3,791,103
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		758,221
22020402	MAINTENANCE OF OFFICE FURNITURE		1,516,441
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,516,441
220205	TRAINING - GENERAL		402,560
22020501	LOCAL TRAINING		402,560
220206	OTHER SERVICES - GENERAL		1,895,552
22020601	SECURITY SERVICES		758,221
22020606	CLEANING & FUMIGATION SERVICES		1,137,331
220208	FUEL & LUBRICANTS - GENERAL		1,819,729
22020801	MOTOR VEHICLE FUEL COST		379,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		379,110
22020803	PLANT / GENERATOR FUEL COST		1,061,509
220210	MISCELLANEOUS		417,021
22021001	REFRESHMENT & MEALS		379,110
22021006	POSTAGES & COURIER SERVICES		37,911
23	CAPITAL EXPENDITURE		51,546,451
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010119	PURCHASE OF POWER GENERATING SET		10,000,000
2303	REHABILITATION / REPAIRS		41,546,451
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		41,546,451
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		41,546,451
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		14,755,819
	TOTAL RECURRENT		14,755,819
	TOTAL CAPITAL		51,546,451
	TOTAL ALLOCATION		66,302,270
0161004001 LAGOS LIAISON OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT

**0161004001 LAGOS LIAISON OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
LLO1014255	REHABILITATION OF THE NATIONAL HALL	ONGOING	9,885,775
LLO1014257	REHABILITATION OF 5-STOREY COMMITTEE BUILDING	ONGOING	8,662,306
LLO1014260	REHABILITATION OF SENATE BUILDING	ONGOING	9,675,230
LLO1014262	REHABILITATION OF 2-STOREY RED BRICK HOUSE	ONGOING	7,350,390
LLO2014268	PURCHASE & INSTALLATION OF 250KVA POWER GENERATING SET	ONGOING	10,000,000



0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,276,081,669
21	PERSONNEL COST	4,854,681,244
2101	SALARY	4,315,272,217
210101	SALARIES AND WAGES	4,315,272,217
21010101	SALARY	4,315,272,217
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	539,409,027
210202	SOCIAL CONTRIBUTIONS	539,409,027
21020201	NHIS	215,763,611
21020202	CONTRIBUTORY PENSION	323,645,416
22	OTHER RECURRENT COSTS	476,400,425
2202	OVERHEAD COST	476,400,425
220201	TRAVEL & TRANSPORT - GENERAL	59,799,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,799,965
220202	UTILITIES - GENERAL	18,254,737
22020201	ELECTRICITY CHARGES	12,011,955
22020202	TELEPHONE CHARGES	4,621,404
22020206	SEWERAGE CHARGES	1,621,378
220203	MATERIALS & SUPPLIES - GENERAL	17,411,149
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,155,992
22020303	NEWSPAPERS	873,893
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,744,057
22020307	DRUGS & MEDICAL SUPPLIES	4,637,207
220204	MAINTENANCE SERVICES - GENERAL	63,241,361
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,855,534
22020402	MAINTENANCE OF OFFICE FURNITURE	1,561,244
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,274,352
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,795,906
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,114,195
22020406	OTHER MAINTENANCE SERVICES	19,640,130
220205	TRAINING - GENERAL	32,481,410
22020501	LOCAL TRAINING	32,481,410
220206	OTHER SERVICES - GENERAL	114,915,120
22020601	SECURITY SERVICES	87,207,823
22020603	OFFICE RENT	16,810,125
22020606	CLEANING & FUMIGATION SERVICES	10,897,172
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	63,293,270
22020701	FINANCIAL CONSULTING	34,454,471
22020702	INFORMATION TECHNOLOGY CONSULTING	17,531,686
22020703	LEGAL SERVICES	11,307,113
220208	FUEL & LUBRICANTS - GENERAL	39,393,678
22020801	MOTOR VEHICLE FUEL COST	6,429,873
22020803	PLANT / GENERATOR FUEL COST	32,963,805
220209	FINANCIAL CHARGES - GENERAL	2,927,067
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,927,067
220210	MISCELLANEOUS	64,682,668
22021001	REFRESHMENT & MEALS	8,922,603



0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	18,394,496
22021003	PUBLICITY & ADVERTISEMENTS	8,969,582
22021006	POSTAGES & COURIER SERVICES	2,101,265
22021007	WELFARE PACKAGES	15,539,362
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,101,265
22021009	SPORTING ACTIVITIES	8,654,095
23	CAPITAL EXPENDITURE	945,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
2305	OTHER CAPITAL PROJECTS	895,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	895,000,000
23050101	RESEARCH AND DEVELOPMENT	895,000,000
	TOTAL PERSONNEL	4,854,681,244
	TOTAL OVERHEAD	476,400,425
	TOTAL RECURRENT	5,331,081,669
	TOTAL CAPITAL	945,000,000
	TOTAL ALLOCATION	6,276,081,669

0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NIMC01014180	COMPLETION OF RENOVATION WORK ON REGISTRATION CENTRES IN THE STATE OFFICES.	ONGOING	50,000,000
NIMC02014200	AWARENESS CAMPAIGN/ PUBLIC ENLIGHTENMENT	ONGOING	10,000,000
NIMC02014203	LOGISTICS SUPPORT	ONGOING	5,000,000
NIMC02014208	UPGRADE AND UPDATE OF NATIONAL IDENTITY DATABASE AND FACILITIES.	ONGOING	20,000,000
NIMC02014212	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL IDENTITY DATABASE.	ONGOING	60,000,000
NIMC02014215	BIOMETRIC CAPTURING AND ISSUANCE OF NATIONAL IDENTITY CARDS	ONGOING	800,000,000



0161006001 NATIONAL MERIT AWARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	345,460,219
21	PERSONNEL COST	32,082,455
2101	SALARY	28,517,738
210101	SALARIES AND WAGES	28,517,738
21010101	SALARY	28,517,738
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,564,717
210202	SOCIAL CONTRIBUTIONS	3,564,717
21020201	NHIS	1,425,887
21020202	CONTRIBUTORY PENSION	2,138,830
22	OTHER RECURRENT COSTS	55,899,040
2202	OVERHEAD COST	55,899,040
220201	TRAVEL & TRANSPORT - GENERAL	12,221,947
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,612,979
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,608,968
220202	UTILITIES - GENERAL	4,070,015
22020201	ELECTRICITY CHARGES	2,419,469
22020205	WATER RATES	844,056
22020206	SEWERAGE CHARGES	806,490
220203	MATERIALS & SUPPLIES - GENERAL	2,154,435
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,767,320
22020303	NEWSPAPERS	387,115
220204	MAINTENANCE SERVICES - GENERAL	5,161,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	725,841
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,419,469
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	806,490
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,209,734
220206	OTHER SERVICES - GENERAL	7,056,784
22020601	SECURITY SERVICES	4,032,448
22020606	CLEANING & FUMIGATION SERVICES	3,024,336
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,774,277
22020701	FINANCIAL CONSULTING	1,774,277
220208	FUEL & LUBRICANTS - GENERAL	5,690,326
22020801	MOTOR VEHICLE FUEL COST	604,867
22020803	PLANT / GENERATOR FUEL COST	5,085,459
220209	FINANCIAL CHARGES - GENERAL	1,209,734
22020902	INSURANCE PREMIUM	1,209,734
220210	MISCELLANEOUS	16,559,988
22021001	REFRESHMENT & MEALS	2,822,713
22021002	HONORARIUM & SITTING ALLOWANCE	9,704,828
22021003	PUBLICITY & ADVERTISEMENTS	1,612,979
22021006	POSTAGES & COURIER SERVICES	1,209,734
22021007	WELFARE PACKAGES	1,209,734
23	CAPITAL EXPENDITURE	257,478,724
2301	FIXED ASSETS PURCHASED	94,378,724
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,378,724
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000



0161006001 NATIONAL MERIT AWARD		
CODE	LINE ITEM	AMOUNT
23010113	PURCHASE OF COMPUTERS	2,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	62,878,724
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2303	REHABILITATION / REPAIRS	3,100,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,100,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,100,000
2305	OTHER CAPITAL PROJECTS	160,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	160,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050103	MONITORING AND EVALUATION	150,000,000
	TOTAL PERSONNEL	32,082,455
	TOTAL OVERHEAD	55,899,040
	TOTAL RECURRENT	87,981,495
	TOTAL CAPITAL	257,478,724
	TOTAL ALLOCATION	345,460,219

0161006001 NATIONAL MERIT AWARD			
CODE	PROJECT NAME	TYPE	AMOUNT
NNMA10014244	RESEARCH AND DEVELOPMENT	NEW	10,000,000
NNMA11014248	PAYMENT FOR INVESTITURE, FORUM OF LAUREATES AND AWARD WINNERS LECTURE	NEW	150,000,000
NNMA4014207	FURNITURE AND FITTINGS FOR 5 FLOORS	NEW	5,500,000
NNMA5014232	PROVIDING FURNITURE & FITTINGS FOR OFFICE COMPLEX	NEW	2,500,000
NNMA6014235	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	8,500,000
NNMA7014239	PROVISION OF BOOKS FOR NNMA LIBRARY	NEW	62,878,724
NNMA8014241	PROCUREMENT OF 2 LIFTS	NEW	15,000,000
NNMA9014242	PAYMENT OF UTILITY	NEW	3,100,000



0161007001 FEDERAL ROAD SAFETY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	31,175,137,565
21	PERSONNEL COST	27,661,933,141
2101	SALARY	20,305,040,925
210101	SALARIES AND WAGES	20,305,040,925
21010101	SALARY	20,305,040,925
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,356,892,216
210201	ALLOWANCES	4,818,762,101
21020101	NON REGULAR ALLOWANCES	4,818,762,101
210202	SOCIAL CONTRIBUTIONS	2,538,130,115
21020201	NHIS	1,015,252,046
21020202	CONTRIBUTORY PENSION	1,522,878,069
22	OTHER RECURRENT COSTS	762,977,534
2202	OVERHEAD COST	752,893,246
220201	TRAVEL & TRANSPORT - GENERAL	129,484,186
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,802,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,681,965
220202	UTILITIES - GENERAL	49,811,001
22020201	ELECTRICITY CHARGES	9,623,361
22020202	TELEPHONE CHARGES	12,784,052
22020203	INTERNET ACCESS CHARGES	18,922,516
22020205	WATER RATES	5,852,734
22020206	SEWERAGE CHARGES	2,628,338
220203	MATERIALS & SUPPLIES - GENERAL	75,356,538
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,983,780
22020302	BOOKS	1,680,320
22020303	NEWSPAPERS	3,904,661
22020304	MAGAZINES & PERIODICALS	2,882,845
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,585,453
22020307	DRUGS & MEDICAL SUPPLIES	21,896,581
22020308	FIELD & CAMPING MATERIALS SUPPLIES	18,972,976
22020309	UNIFORMS & OTHER CLOTHING	4,106,944
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,342,978
220204	MAINTENANCE SERVICES - GENERAL	117,228,936
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,685,086
22020402	MAINTENANCE OF OFFICE FURNITURE	7,345,721
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,861,484
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,457,939
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,851,103
22020406	OTHER MAINTENANCE SERVICES	3,027,603
220205	TRAINING - GENERAL	15,120,000
22020501	LOCAL TRAINING	10,381,802
22020502	INTERNATIONAL TRAINING	4,738,198
220206	OTHER SERVICES - GENERAL	73,248,745
22020601	SECURITY SERVICES	4,951,392
22020603	OFFICE RENT	27,223,193
22020604	RESIDENTIAL RENT	41,074,160



0161007001 FEDERAL ROAD SAFETY COMMISSION		AMOUNT
CODE	LINE ITEM	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,822,637
22020701	FINANCIAL CONSULTING	3,784,503
22020703	LEGAL SERVICES	11,038,134
220208	FUEL & LUBRICANTS - GENERAL	144,959,751
22020801	MOTOR VEHICLE FUEL COST	122,424,295
22020803	PLANT / GENERATOR FUEL COST	22,535,456
220209	FINANCIAL CHARGES - GENERAL	57,749,630
22020902	INSURANCE PREMIUM	57,749,630
220210	MISCELLANEOUS	75,111,822
22021001	REFRESHMENT & MEALS	4,497,882
22021002	HONORARIUM & SITTING ALLOWANCE	7,108,874
22021003	PUBLICITY & ADVERTISEMENTS	16,331,078
22021004	MEDICAL EXPENSES	12,615,011
22021006	POSTAGES & COURIER SERVICES	3,153,756
22021007	WELFARE PACKAGES	15,138,013
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,336,822
22021009	SPORTING ACTIVITIES	11,038,134
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,892,252
2204	GRANTS AND CONTRIBUTIONS	10,084,288
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,084,288
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	10,084,288
23	CAPITAL EXPENDITURE	2,750,226,890
2301	FIXED ASSETS PURCHASED	2,750,226,890
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,750,226,890
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	830,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,701,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	219,226,890
	TOTAL PERSONNEL	27,661,933,141
	TOTAL OVERHEAD	762,977,534
	TOTAL RECURRENT	28,424,910,675
	TOTAL CAPITAL	2,750,226,890
	TOTAL ALLOCATION	31,175,137,565

0161007001 FEDERAL ROAD SAFETY COMMISSION		AMOUNT
CODE	PROJECT NAME	TYPE
FRSC 01014169	PURCHASE OF OPERATIONAL VEHICLES AND ANCILLARY EQUIPMENT (FLASHERS,VHF ETC)	NEW
FRSC 01017643	MONTHLY SERVICING OF THE CORPS FLEETS.	ONGOING
FRSC 02014175	PURCHASE OF OFFICE CHAIRS, TABLES, CABINETS AND TRAYS FOR BOTH ADMINISTRATIVE AND OPERATIONAL CONVENIENCES THAT WILL REFLECT ON THE LIVES OF ALL ROAD USERS.	NEW
FRSC 02017654	PURCHASE OF MEGAPHONES FOR CORPS PUBLIC ENLIGHTENMENT ACTIVITIES	ONGOING
FRSC 04014185	PURCHASE OF RESIDENTIAL BUILDINGS	NEW



0161008001 PRESIDENTIAL ADVISORY COMMITTEE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,954,822
22	OTHER RECURRENT COSTS	8,954,822
2202	OVERHEAD COST	8,954,822
220201	TRAVEL & TRANSPORT - GENERAL	2,186,389
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,093,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,093,195
220202	UTILITIES - GENERAL	874,556
22020201	ELECTRICITY CHARGES	437,278
22020202	TELEPHONE CHARGES	437,278
220203	MATERIALS & SUPPLIES - GENERAL	3,226,482
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	821,453
22020302	BOOKS	437,278
22020303	NEWSPAPERS	437,278
22020304	MAGAZINES & PERIODICALS	437,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	437,278
22020306	PRINTING OF SECURITY DOCUMENTS	437,278
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	218,639
220204	MAINTENANCE SERVICES - GENERAL	1,792,839
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	437,278
22020402	MAINTENANCE OF OFFICE FURNITURE	481,005
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	437,278
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	437,278
220205	TRAINING - GENERAL	437,278
22020501	LOCAL TRAINING	437,278
220206	OTHER SERVICES - GENERAL	437,278
22020601	SECURITY SERVICES	437,278
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	8,954,822
	TOTAL RECURRENT	8,954,822
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	8,954,822



0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	742,123,549
21	PERSONNEL COST	220,129,623
2101	SALARY	196,135,107
210101	SALARIES AND WAGES	196,135,107
21010101	SALARY	196,135,107
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,994,516
210202	SOCIAL CONTRIBUTIONS	23,994,516
21020201	NHIS	9,284,383
21020202	CONTRIBUTORY PENSION	14,710,133
22	OTHER RECURRENT COSTS	270,164,294
2202	OVERHEAD COST	270,164,294
220201	TRAVEL & TRANSPORT - GENERAL	47,742,646
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,135,407
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,607,239
220202	UTILITIES - GENERAL	12,644,603
22020201	ELECTRICITY CHARGES	2,107,434
22020202	TELEPHONE CHARGES	1,685,947
22020203	INTERNET ACCESS CHARGES	4,214,868
22020205	WATER RATES	1,264,460
22020206	SEWERAGE CHARGES	1,264,460
22020209	INTERACTIVE LEARNING NETWORK (ILN)	2,107,434
220203	MATERIALS & SUPPLIES - GENERAL	32,311,323
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,920,539
22020302	BOOKS	1,264,460
22020303	NEWSPAPERS	2,107,434
22020304	MAGAZINES & PERIODICALS	1,685,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,322,302
22020306	PRINTING OF SECURITY DOCUMENTS	4,214,868
22020309	UNIFORMS & OTHER CLOTHING	795,773
220204	MAINTENANCE SERVICES - GENERAL	28,239,615
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,322,302
22020402	MAINTENANCE OF OFFICE FURNITURE	4,214,868
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,900,815
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,371,894
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,214,868
22020406	OTHER MAINTENANCE SERVICES	4,214,868
220205	TRAINING - GENERAL	20,135,407
22020501	LOCAL TRAINING	20,135,407
220206	OTHER SERVICES - GENERAL	7,165,276
22020601	SECURITY SERVICES	2,107,434
22020606	CLEANING & FUMIGATION SERVICES	5,057,842
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,322,302
22020702	INFORMATION TECHNOLOGY CONSULTING	2,107,434
22020703	LEGAL SERVICES	4,214,868
220208	FUEL & LUBRICANTS - GENERAL	10,115,684
22020801	MOTOR VEHICLE FUEL COST	4,214,868



0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	842,974
22020803	PLANT / GENERATOR FUEL COST	5,057,842
220209	FINANCIAL CHARGES - GENERAL	12,573,917
22020902	INSURANCE PREMIUM	12,573,917
220210	MISCELLANEOUS	92,913,521
22021001	REFRESHMENT & MEALS	4,214,868
22021002	HONORARIUM & SITTING ALLOWANCE	4,214,868
22021003	PUBLICITY & ADVERTISEMENTS	20,135,407
22021006	POSTAGES & COURIER SERVICES	1,475,204
22021007	WELFARE PACKAGES	6,322,302
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	421,487
22021009	SPORTING ACTIVITIES	2,107,434
22021027	AFRICAN PEER REVIEW MECHANISM (APRM)	23,370,030
22021028	NATIONAL PLAN OF ACTION (NPOA)	22,222,185
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,429,736
23	CAPITAL EXPENDITURE	251,829,632
2301	FIXED ASSETS PURCHASED	77,715,577
230101	PURCHASE OF FIXED ASSETS - GENERAL	77,715,577
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	24,482,500
23010128	PURCHASE OF SECURITY EQUIPMENT	53,233,077
2302	CONSTRUCTION / PROVISION	29,694,390
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,694,390
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29,694,390
2303	REHABILITATION / REPAIRS	42,237,460
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,237,460
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42,237,460
2305	OTHER CAPITAL PROJECTS	102,182,205
230501	ACQUISITION OF NON TANGIBLE ASSETS	102,182,205
23050101	RESEARCH AND DEVELOPMENT	15,260,715
23050102	COMPUTER SOFTWARE ACQUISITION	31,982,110
23050103	MONITORING AND EVALUATION	54,939,380
	TOTAL PERSONNEL	220,129,623
	TOTAL OVERHEAD	270,164,294
	TOTAL RECURRENT	490,293,917
	TOTAL CAPITAL	251,829,632
	TOTAL ALLOCATION	742,123,549

0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
NEPAD1004576	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	ONGOING	24,482,500
NEPAD2004580	PURCHASE OF SECURITY EQUIPMENTS/PROVISION OF SECURITY GADGETS - CCTV	ONGOING	53,233,077
NEPAD3004588	CONSTRUCTION/PROVISION OF INFRASTRUCTURE - ELEVATOR FOR NEPAD NIGERIA OFFICE	ONGOING	29,694,390
NEPAD4004595	REHABILITATION/REPAIR OF OFFICE BUILDINGS	ONGOING	42,237,460
NEPAD5004599	RESEARCH AND DEVELOPMENTS: (1) RESEARCH PROGRAM ON GOOD GOVERNANCE IN COLABORATION WITH RESEARCH INSTITUTES (2) PARTNERSHIP WITH NGOs, OPS, CSO'S AND OTHER STAKEHOLDERS ALONG NEPAD PRIORITY AREAS (3) DOMESTICATION OF NEPAD YOUNG FARMERS' CLUB IN SECONDARY SCHOOLS (4) ANNUAL PROGRESS REPORT ON THE IMPLIMENTATION OF NPOA (5) INFORMATION GATHERING ON KEY INDICATORS OF GOOD GOVERNANCE	ONGOING	15,260,715

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
NEPAD6004606	ACQUISTION OF SOFTWARES	ONGOING	31,982,110
NEPAD7004613	MONITORING AND EVALUATION: (1) MONITORING AND EVALUATION OF THE LEVEL OF IMPLIMENTATION OF NPOA AT FEDERAL, STATE AND LOCAL GOVERNMENT LEVELS (2) MAINSTREAMING NEPAD PROJECTS AND PROGRAMS NATIONWHIDE (3) SENCITISATION AND ADVOCACY ON GOOD GOVERNANCE (4) ELECTION MONITORING AND OBSERVATION	ONGOING	54,939,380



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,299,456,158
21	PERSONNEL COST	689,380,508
2101	SALARY	479,927,953
210101	SALARIES AND WAGES	479,927,953
21010101	SALARY	479,927,953
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	209,452,555
210201	ALLOWANCES	149,461,560
21020101	NON REGULAR ALLOWANCES	149,461,560
210202	SOCIAL CONTRIBUTIONS	59,990,995
21020201	NHIS	23,996,398
21020202	CONTRIBUTORY PENSION	35,994,597
22	OTHER RECURRENT COSTS	102,038,606
2202	OVERHEAD COST	102,038,606
220201	TRAVEL & TRANSPORT - GENERAL	12,889,749
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,340,426
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,549,323
220202	UTILITIES - GENERAL	6,116,766
22020201	ELECTRICITY CHARGES	2,047,196
22020202	TELEPHONE CHARGES	1,516,441
22020203	INTERNET ACCESS CHARGES	1,908,642
22020205	WATER RATES	227,466
22020206	SEWERAGE CHARGES	417,021
220203	MATERIALS & SUPPLIES - GENERAL	9,174,468
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,791,103
22020303	NEWSPAPERS	1,137,331
22020304	MAGAZINES & PERIODICALS	606,576
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,516,441
22020306	PRINTING OF SECURITY DOCUMENTS	1,516,441
22020309	UNIFORMS & OTHER CLOTHING	606,576
220204	MAINTENANCE SERVICES - GENERAL	12,882,912
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,549,323
22020402	MAINTENANCE OF OFFICE FURNITURE	606,576
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,419,469
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,516,441
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,274,662
22020406	OTHER MAINTENANCE SERVICES	1,516,441
220205	TRAINING - GENERAL	4,549,323
22020501	LOCAL TRAINING	4,549,323
220206	OTHER SERVICES - GENERAL	10,311,799
22020601	SECURITY SERVICES	5,762,476
22020606	CLEANING & FUMIGATION SERVICES	4,549,323
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,060,201
22020701	FINANCIAL CONSULTING	3,791,103
22020703	LEGAL SERVICES	758,221
22020704	ENGINEERING SERVICES	379,110
22020708	BUDGET PREPARATION	5,131,767



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)		AMOUNT
CODE	LINE ITEM	
220208	FUEL & LUBRICANTS - GENERAL	6,823,985
22020801	MOTOR VEHICLE FUEL COST	1,516,441
22020803	PLANT / GENERATOR FUEL COST	5,307,544
220209	FINANCIAL CHARGES - GENERAL	1,971,373
22020901	BANK CHARGES (OTHER THAN INTEREST)	454,932
22020902	INSURANCE PREMIUM	1,516,441
220210	MISCELLANEOUS	27,258,030
22021001	REFRESHMENT & MEALS	1,516,441
22021002	HONORARIUM & SITTING ALLOWANCE	2,274,662
22021003	PUBLICITY & ADVERTISEMENTS	2,653,772
22021004	MEDICAL EXPENSES	758,221
22021006	POSTAGES & COURIER SERVICES	758,221
22021007	WELFARE PACKAGES	17,856,094
22021009	SPORTING ACTIVITIES	1,440,619
23	CAPITAL EXPENDITURE	1,508,037,044
2305	OTHER CAPITAL PROJECTS	1,508,037,044
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,508,037,044
23050101	RESEARCH AND DEVELOPMENT	1,477,601,824
23050103	MONITORING AND EVALUATION	18,422,900
23050104	ANNIVASARIES/CELEBRATIONS	12,012,320
	TOTAL PERSONNEL	689,380,508
	TOTAL OVERHEAD	102,038,606
	TOTAL RECURRENT	791,419,114
	TOTAL CAPITAL	1,508,037,044
	TOTAL ALLOCATION	2,299,456,158

0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)		AMOUNT
CODE	PROJECT NAME	TYPE
NACA04018680	COUNTRY COMMEMORATION OF WORLD AIDS DAY ON DECEMBER 1 2017 (SEE BOQ1)	ONGOING
		12,012,320
NACA05018727	DEVELOP AND PRINT IEC MATERIALS TO RAISE AWARENESS ON THE HIV ANTI-STIGMA LAW.	ONGOING
		5,580,000
NACA05018735	DEVELOP THE NATIONAL ANTI - DISCRIMINATION AND ACCESS TO JUSTICE TRAINING MANUAL.	ONGOING
		3,473,000
NACA05018742	CONDUCT 2 DAY TRAINING FOR 5 JUDGES IN 9 STATES. VENUE, TRANSPORTATION, ACCOMODATION AND MEALS. 3 TRAININGS WILL BE HELD IN 3 STATES WITH JUDGES IN NEIGHBOURING STATES IN ATTENDANCE.	ONGOING
		6,795,384
NACA05018747	DEVELOP GUIDELINES FOR STIGMA AND DISCRIMINATION FOR COUNSELING, DOCUMENTING AND REPORTING HIV/GB DISCRIMINATION RELATED COMPLAINTS.	ONGOING
		4,733,200
NACA05018754	DEVELOP RESOURCE MOBILISATION (RM) TOOL KITS (SPECIFIC TO IDENTIFIED ISSUES IN EACH STATE)	ONGOING
		562,000
NACA05018772	BUILD CAPACITY OF 18 SACAS (3- DAYS TRAINING FOR STATES IN 2 BATCHES) ON THE USE OF SCORE CARD DEVELOPED TO TRACK STATE FUNDING	ONGOING
		6,381,500
NACA05018937	HOLD MEETING WITH STATE POLICY MAKERS TO SHARE SCORECARD OUTCOMES	ONGOING
		4,000,000
NACA05018938	CONDUCT 2- MEETINGS IN ABUJA (6STATES PER BATCH)FOR INCLUSION OF HIV/AIDS SERVICES IN THEIR HEALTH INSURANCE SCHEME	ONGOING
		2,000,000
NACA05018939	SUPPORT 10 STATES TO DEVELOP RESOURCE MOBILISATION STRATEGY/OPERATIONAL PLANS	ONGOING
		2,698,000
NACA05018941	DEVELOP PRIVATE SECTOR ENGAGEMENT STRATEGY (HIRE 2 LOCAL CONSULTANTS FOR 14 DAYS, PAY PROFESSIONAL FEES ONLY)	ONGOING
		2,263,000
NACA05018944	DEVELOP PRIVATE SECTOR OPERATIONAL PLAN IN LINE WITH THE STRATEGY	ONGOING
		2,000,000
NACA05018952	SUPPORT THE UPGRADE OF CALL CENTRE TECHNOLOGY AND EQUIPMENT TO ENHANCE PREVENTION SERVICES, SBCC, COUNSELLING AND REFERRAL SERVICES	ONGOING
		35,700,000
NACA05018970	REPORT/REVIEW MEETING/UPDATE OF SKILL OF THE NATIONAL CALL CENTRE	ONGOING
		1,310,000
NACA05018975	HIGH LEVEL RESOURCE MOBILISATION MISSION TO KEY POLICY MAKERS	ONGOING
		250,000
NACA05018982	ART FOR PLHIV IN TARABA AND ABIA, ALLOWANCES FOR ART SUPPORT STAFF IN TARABA AND ABIA STATES, EXPANSION OF OPTION B+ FOR PMTCT AND HCT SERVICES, AND CARE AND SUPPORT TO PLHIV	ONGOING
		525,164,000

**0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)**

CODE	PROJECT NAME	TYPE	AMOUNT
NACA05018991	SUPPLY OF RAPID TEST KITS AND CONSUMABLES TO STATES	ONGOING	881,073,240
NACA06018697	CONDUCT BIENNIAL SUPERVISION	ONGOING	3,000,000
NACA06018768	CONDUCT RM MISSIONS TO 18 STATES	ONGOING	5,971,200
NACA06018818	COLLECT DATA ON STATE FUNDING OF HIV FOR 2015	ONGOING	1,459,200
NACA06018947	CONDUCT PRIVATE SECTOR RM MISSIONS TO 10 KEY PRIVATE CORPORATE ORGANIZATIONS TO SUPPORT THE NATIONAL RESPONSE (3 NO, 5 DAYS VISIT TO LAGOS FOR 3 PERSONS)	ONGOING	1,611,000



0161013001 NATIONAL PENSION COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	111,025,940
22	OTHER RECURRENT COSTS	111,025,940
2202	OVERHEAD COST	111,025,940
220201	TRAVEL & TRANSPORT - GENERAL	34,360,519
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,360,519
220205	TRAINING - GENERAL	39,175,995
22020501	LOCAL TRAINING	39,175,995
220210	MISCELLANEOUS	37,489,426
22021003	PUBLICITY & ADVERTISEMENTS	37,489,426
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	111,025,940
	TOTAL RECURRENT	111,025,940
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	111,025,940



0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	859,888,049
21	PERSONNEL COST	173,949,255
2101	SALARY	156,509,016
210101	SALARIES AND WAGES	156,509,016
21010101	SALARY	156,509,016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,440,239
210202	SOCIAL CONTRIBUTIONS	17,440,239
21020201	NHIS	5,702,063
21020202	CONTRIBUTORY PENSION	11,738,176
22	OTHER RECURRENT COSTS	185,938,794
2202	OVERHEAD COST	185,938,794
220201	TRAVEL & TRANSPORT - GENERAL	59,600,012
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,525,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,074,102
220202	UTILITIES - GENERAL	11,006,189
22020201	ELECTRICITY CHARGES	5,241,042
22020202	TELEPHONE CHARGES	4,192,834
22020205	WATER RATES	943,388
22020206	SEWERAGE CHARGES	628,925
220203	MATERIALS & SUPPLIES - GENERAL	12,562,213
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,856,029
22020303	NEWSPAPERS	890,977
22020304	MAGAZINES & PERIODICALS	419,283
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,864,345
22020306	PRINTING OF SECURITY DOCUMENTS	1,781,954
22020307	DRUGS & MEDICAL SUPPLIES	2,515,700
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,233,925
220204	MAINTENANCE SERVICES - GENERAL	17,819,542
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,144,625
22020402	MAINTENANCE OF OFFICE FURNITURE	1,677,133
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,716,938
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,088,013
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,144,625
22020406	OTHER MAINTENANCE SERVICES	1,048,208
220205	TRAINING - GENERAL	4,974,446
22020501	LOCAL TRAINING	4,974,446
220206	OTHER SERVICES - GENERAL	33,050,493
22020601	SECURITY SERVICES	4,025,177
22020603	OFFICE RENT	23,071,068
22020606	CLEANING & FUMIGATION SERVICES	5,954,248
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,249,446
22020701	FINANCIAL CONSULTING	419,283
22020702	INFORMATION TECHNOLOGY CONSULTING	1,886,775
22020704	ENGINEERING SERVICES	576,515
22020705	ARCHITECTURAL SERVICES	366,873
220208	FUEL & LUBRICANTS - GENERAL	11,667,620



0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,926,713
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		884,973
22020803	PLANT / GENERATOR FUEL COST		7,855,934
220209	FINANCIAL CHARGES - GENERAL		111,494
22020901	BANK CHARGES (OTHER THAN INTEREST)		111,494
220210	MISCELLANEOUS		31,897,339
22021001	REFRESHMENT & MEALS		5,017,222
22021002	HONORARIUM & SITTING ALLOWANCE		10,658,645
22021003	PUBLICITY & ADVERTISEMENTS		5,017,222
22021004	MEDICAL EXPENSES		314,463
22021006	POSTAGES & COURIER SERVICES		2,787,346
22021007	WELFARE PACKAGES		7,997,620
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		104,821
23	CAPITAL EXPENDITURE		500,000,000
2303	REHABILITATION / REPAIRS		500,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		500,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		500,000,000
	TOTAL PERSONNEL		173,949,255
	TOTAL OVERHEAD		185,938,794
	TOTAL RECURRENT		359,888,049
	TOTAL CAPITAL		500,000,000
	TOTAL ALLOCATION		859,888,049
0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
HAJJ02014267	REHABILITATION OF RECEPTION CENTRE	NEW	500,000,000



0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	945,861,834
21	PERSONNEL COST	141,514,202
2101	SALARY	125,790,402
210101	SALARIES AND WAGES	125,790,402
21010101	SALARY	125,790,402
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,723,800
210202	SOCIAL CONTRIBUTIONS	15,723,800
21020201	NHIS	6,289,520
21020202	CONTRIBUTORY PENSION	9,434,280
22	OTHER RECURRENT COSTS	140,312,632
2202	OVERHEAD COST	140,312,632
220201	TRAVEL & TRANSPORT - GENERAL	36,840,716
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,145,527
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,695,189
220202	UTILITIES - GENERAL	10,928,104
22020201	ELECTRICITY CHARGES	3,243,913
22020202	TELEPHONE CHARGES	3,953,691
22020203	INTERNET ACCESS CHARGES	1,930,901
22020204	SATELLITE BROADCASTING ACCESS CHARGES	115,854
22020205	WATER RATES	293,497
22020206	SEWERAGE CHARGES	463,416
22020207	LEASED COMMUNICATION LINES(S)	926,832
220203	MATERIALS & SUPPLIES - GENERAL	12,245,960
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,475,253
22020302	BOOKS	308,944
22020303	NEWSPAPERS	1,004,068
22020304	MAGAZINES & PERIODICALS	926,832
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,448,948
22020306	PRINTING OF SECURITY DOCUMENTS	966,061
22020308	FIELD & CAMPING MATERIALS SUPPLIES	115,854
220204	MAINTENANCE SERVICES - GENERAL	9,426,986
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,020,728
22020402	MAINTENANCE OF OFFICE FURNITURE	985,532
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,390,828
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	871,358
22020405	MAINTENANCE OF PLANTS/GENERATORS	772,360
22020406	OTHER MAINTENANCE SERVICES	386,180
220205	TRAINING - GENERAL	6,997,585
22020501	LOCAL TRAINING	6,997,585
220206	OTHER SERVICES - GENERAL	18,838,448
22020601	SECURITY SERVICES	4,317,494
22020603	OFFICE RENT	9,268,324
22020606	CLEANING & FUMIGATION SERVICES	5,252,630
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,112,786
22020701	FINANCIAL CONSULTING	154,472
22020702	INFORMATION TECHNOLOGY CONSULTING	231,708



0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	154,472
22020704	ENGINEERING SERVICES	154,472
22020705	ARCHITECTURAL SERVICES	154,472
22020706	SURVEYING SERVICES	263,190
220208	FUEL & LUBRICANTS - GENERAL	16,366,817
22020801	MOTOR VEHICLE FUEL COST	6,326,133
22020803	PLANT / GENERATOR FUEL COST	10,040,684
220209	FINANCIAL CHARGES - GENERAL	5,792,703
22020902	INSURANCE PREMIUM	5,792,703
220210	MISCELLANEOUS	21,762,527
22021001	REFRESHMENT & MEALS	1,474,318
22021002	HONORARIUM & SITTING ALLOWANCE	1,599,404
22021003	PUBLICITY & ADVERTISEMENTS	8,161,532
22021004	MEDICAL EXPENSES	100,407
22021006	POSTAGES & COURIER SERVICES	1,583,339
22021007	WELFARE PACKAGES	5,792,703
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,892,283
22021009	SPORTING ACTIVITIES	1,158,541
23	CAPITAL EXPENDITURE	664,035,000
2301	FIXED ASSETS PURCHASED	43,048,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,048,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,142,840
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,905,160
2305	OTHER CAPITAL PROJECTS	620,987,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	620,987,000
23050101	RESEARCH AND DEVELOPMENT	612,987,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,000,000
	TOTAL PERSONNEL	141,514,202
	TOTAL OVERHEAD	140,312,632
	TOTAL RECURRENT	281,826,834
	TOTAL CAPITAL	664,035,000
	TOTAL ALLOCATION	945,861,834

0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NCPC11014282	PAYMENT OF OFFICE SECURITY ALLOWANCES	NEW	31,075,840
NCPC13014295	OFF-SHORE STATES ACTIVITIES	NEW	610,000,000
NCPC14014265	PURCHASE OF OFFICE STATIONERIES AND COMPUTER CONSUMABLES	NEW	8,000,000
NCPC20014290	PAYMENT FOR ADVERTISEMENT AND PUBLICITY	NEW	2,987,000
NCPC3014275	REPAIR OF OFFICE FURNITURE	NEW	1,067,000
NCPC6014280	MAINTENANCE OF IT EQUIPMENT	NEW	10,905,160



0161016001 NATIONAL LOTTERY TRUST FUND		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	696,335,658
21	PERSONNEL COST	157,603,442
2101	SALARY	140,091,949
210101	SALARIES AND WAGES	140,091,949
21010101	SALARY	140,091,949
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,511,493
210202	SOCIAL CONTRIBUTIONS	17,511,493
21020201	NHIS	7,004,597
21020202	CONTRIBUTORY PENSION	10,506,896
22	OTHER RECURRENT COSTS	29,872,216
2202	OVERHEAD COST	29,872,216
220201	TRAVEL & TRANSPORT - GENERAL	10,481,952
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,641,856
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,840,096
220202	UTILITIES - GENERAL	1,095,491
22020201	ELECTRICITY CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	264,429
22020204	SATELLITE BROADCASTING ACCESS CHARGES	113,327
22020205	WATER RATES	302,204
22020206	SEWERAGE CHARGES	37,776
220203	MATERIALS & SUPPLIES - GENERAL	5,970,524
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,266,531
22020303	NEWSPAPERS	60,441
22020304	MAGAZINES & PERIODICALS	211,543
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,737,674
22020306	PRINTING OF SECURITY DOCUMENTS	1,694,335
220204	MAINTENANCE SERVICES - GENERAL	4,398,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,888,776
22020402	MAINTENANCE OF OFFICE FURNITURE	394,740
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	604,408
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,511,021
220205	TRAINING - GENERAL	1,511,021
22020501	LOCAL TRAINING	1,511,021
220206	OTHER SERVICES - GENERAL	755,510
22020606	CLEANING & FUMIGATION SERVICES	755,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	604,408
22020703	LEGAL SERVICES	604,408
220208	FUEL & LUBRICANTS - GENERAL	1,813,226
22020801	MOTOR VEHICLE FUEL COST	906,613
22020803	PLANT / GENERATOR FUEL COST	906,613
220210	MISCELLANEOUS	3,241,139
22021001	REFRESHMENT & MEALS	755,510
22021003	PUBLICITY & ADVERTISEMENTS	755,510
22021006	POSTAGES & COURIER SERVICES	67,996
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,511,021
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	151,102

**0161016001 NATIONAL LOTTERY TRUST FUND**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	508,860,000
2301	FIXED ASSETS PURCHASED	508,860,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	508,860,000
23010101	PURCHASE / ACQUISITION OF LAND	500,600,000
23010107	PURCHASE OF TRUCKS	5,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,660,000
	TOTAL PERSONNEL	157,603,442
	TOTAL OVERHEAD	29,872,216
	TOTAL RECURRENT	187,475,658
	TOTAL CAPITAL	508,860,000
	TOTAL ALLOCATION	696,335,658

0161016001 NATIONAL LOTTERY TRUST FUND

CODE	PROJECT NAME	TYPE	AMOUNT
NLTF01014482	ACQUISITION OF LAND FOR OFFICE BUILDING	ONGOING	500,600,000
NLTF02014484	PURCHASE OF FURNITURE AND FITTINGS	ONGOING	2,660,000
NLTF03014487	PURCHASE OF HILUX	ONGOING	5,600,000



0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,238,768,390
21	PERSONNEL COST	1,384,944,674
2101	SALARY	1,231,061,932
210101	SALARIES AND WAGES	1,231,061,932
21010101	SALARY	1,231,061,932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,882,742
210202	SOCIAL CONTRIBUTIONS	153,882,742
21020201	NHIS	61,553,097
21020202	CONTRIBUTORY PENSION	92,329,645
22	OTHER RECURRENT COSTS	135,602,493
2202	OVERHEAD COST	135,602,493
220201	TRAVEL & TRANSPORT - GENERAL	17,618,444
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,809,222
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,809,222
220202	UTILITIES - GENERAL	6,166,455
22020201	ELECTRICITY CHARGES	4,404,611
22020205	WATER RATES	880,922
22020206	SEWERAGE CHARGES	880,922
220203	MATERIALS & SUPPLIES - GENERAL	13,390,015
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,606,916
22020302	BOOKS	1,761,844
22020303	NEWSPAPERS	880,922
22020304	MAGAZINES & PERIODICALS	176,184
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,321,383
22020306	PRINTING OF SECURITY DOCUMENTS	880,922
22020307	DRUGS & MEDICAL SUPPLIES	880,922
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	440,461
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	440,461
220204	MAINTENANCE SERVICES - GENERAL	14,975,676
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,606,916
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,083,228
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,761,844
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,761,844
22020406	OTHER MAINTENANCE SERVICES	1,761,844
220205	TRAINING - GENERAL	6,166,455
22020501	LOCAL TRAINING	6,166,455
220206	OTHER SERVICES - GENERAL	25,987,205
22020601	SECURITY SERVICES	3,964,150
22020603	OFFICE RENT	13,213,833
22020606	CLEANING & FUMIGATION SERVICES	8,809,222
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,738,945
22020701	FINANCIAL CONSULTING	8,322,807
22020702	INFORMATION TECHNOLOGY CONSULTING	4,404,611
22020703	LEGAL SERVICES	6,606,916
22020708	BUDGET PREPARATION	4,404,611
220208	FUEL & LUBRICANTS - GENERAL	8,809,222



0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		4,404,611
22020803	PLANT / GENERATOR FUEL COST		4,404,611
220210	MISCELLANEOUS		18,750,076
22021003	PUBLICITY & ADVERTISEMENTS		74,525
22021007	WELFARE PACKAGES		13,213,833
22021009	SPORTING ACTIVITIES		1,057,107
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,404,611
23	CAPITAL EXPENDITURE		1,718,221,223
2302	CONSTRUCTION / PROVISION		1,350,125,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,350,125,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,350,125,000
2303	REHABILITATION / REPAIRS		21,050,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		21,050,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		21,050,000
2305	OTHER CAPITAL PROJECTS		347,046,223
230501	ACQUISITION OF NON TANGIBLE ASSETS		347,046,223
23050101	RESEARCH AND DEVELOPMENT		347,046,223
	TOTAL PERSONNEL		1,384,944,674
	TOTAL OVERHEAD		135,602,493
	TOTAL RECURRENT		1,520,547,167
	TOTAL CAPITAL		1,718,221,223
	TOTAL ALLOCATION		3,238,768,390
0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)			
CODE	PROJECT NAME	TYPE	AMOUNT
NLRC001017761	NATIONWIDE NLRC CAPACITY BUILDING THROUGH TRAINING.	ONGOING	347,046,223
NLRC002014516	REHABILITATION / REPAIR OF OFFICE BUILDINGS	ONGOING	21,050,000
NLRC003014525	OFFICE RENT - RENEWAL	ONGOING	150,125,000
NLRC003017697	CONSTRUCTION OF NEW OFFICE BUILDING IN FCT HQ (NORTH CENTRAL)	ONGOING	1,200,000,000



0161018001		SERVICOM	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		148,140,671
22	OTHER RECURRENT COSTS		27,476,671
2202	OVERHEAD COST		27,476,671
220201	TRAVEL & TRANSPORT - GENERAL		3,891,298
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,891,298
220202	UTILITIES - GENERAL		5,500,619
22020201	ELECTRICITY CHARGES		2,516,608
22020202	TELEPHONE CHARGES		80,649
22020203	INTERNET ACCESS CHARGES		1,612,979
22020204	SATELLITE BROADCASTING ACCESS CHARGES		806,490
22020205	WATER RATES		80,649
22020206	SEWERAGE CHARGES		403,244
220203	MATERIALS & SUPPLIES - GENERAL		1,612,980
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		806,490
22020303	NEWSPAPERS		806,490
220204	MAINTENANCE SERVICES - GENERAL		3,225,957
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		806,490
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,612,979
22020405	MAINTENANCE OF PLANTS/GENERATORS		403,244
22020406	OTHER MAINTENANCE SERVICES		403,244
220205	TRAINING - GENERAL		344,127
22020501	LOCAL TRAINING		344,127
220206	OTHER SERVICES - GENERAL		4,113,096
22020601	SECURITY SERVICES		1,209,734
22020606	CLEANING & FUMIGATION SERVICES		2,903,362
220208	FUEL & LUBRICANTS - GENERAL		2,112,642
22020801	MOTOR VEHICLE FUEL COST		1,306,152
22020803	PLANT / GENERATOR FUEL COST		806,490
220210	MISCELLANEOUS		6,675,952
22021003	PUBLICITY & ADVERTISEMENTS		2,320,908
22021006	POSTAGES & COURIER SERVICES		161,298
22021007	WELFARE PACKAGES		4,032,448
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		161,298
23	CAPITAL EXPENDITURE		120,664,000
2305	OTHER CAPITAL PROJECTS		120,664,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		120,664,000
23050101	RESEARCH AND DEVELOPMENT		48,837,200
23050103	MONITORING AND EVALUATION		13,176,800
23050104	ANNIVASARIES/CELEBRATIONS		58,650,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		27,476,671
	TOTAL RECURRENT		27,476,671
	TOTAL CAPITAL		120,664,000
	TOTAL ALLOCATION		148,140,671

**0161018001 SERVICOM**

CODE	PROJECT NAME	TYPE	AMOUNT
SERVICOM0101428 3	"PRE EVALUATION VISIT, MYSTERY SHOPPING, EVALUATION VISITS, PRESENTATION OF REPORTS, PUBLICATION OF REPORTS, POST EVALUATION VISITS "	ONGOING	6,376,800
SERVICOM0101428 4	ASSESS CHARTER FOR AVAILABILITY AND SUITABILITY, RECEPTION/ WAITING AREA INSPECTION, STRUCTURE AND FUNCTIONALITY OF THE SERVICOM UNIT, SENSITISATION OF STAFF ON SERVICOM PRINCIPLES,	ONGOING	800,000
SERVICOM0101428 5	BREAKOUT SESSIONS, SYNDICATE GROUPS, PRODUCE AND PRESENT COMMUNIQUE	ONGOING	6,000,000
SERVICOM0201428 6	CAPACITY BUILDING, WORKSHOPS AND SEMINARS	ONGOING	48,837,200
SERVICOM0301428 7	PRODUCTION AND AIRING OF TV AND RADIO ENLIGHTENMENT PROGRAMME, PUBLICATION OF THE SERVICOM BOOK, PRODUCTION OF PUBLICITY MATERIALS, (FLIERS, STICKERS, POSTERS, PIN UPS) PRODUCTION OF MONTHLY NEWSLETTER, EDITORS RETREAT, SERVICE DELIVERY MEDIA FORUM, PRE	ONGOING	58,650,000



0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	386,583,191
22	OTHER RECURRENT COSTS	81,366,903
2202	OVERHEAD COST	81,366,903
220201	TRAVEL & TRANSPORT - GENERAL	8,934,424
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	893,442
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,040,982
220202	UTILITIES - GENERAL	4,703,451
22020201	ELECTRICITY CHARGES	446,721
22020202	TELEPHONE CHARGES	446,721
22020203	INTERNET ACCESS CHARGES	3,363,287
22020205	WATER RATES	223,361
22020206	SEWERAGE CHARGES	223,361
220203	MATERIALS & SUPPLIES - GENERAL	4,645,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,680,327
22020302	BOOKS	268,033
22020303	NEWSPAPERS	178,688
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,518,852
220204	MAINTENANCE SERVICES - GENERAL	6,968,850
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,233,606
22020402	MAINTENANCE OF OFFICE FURNITURE	893,442
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	893,442
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,054,918
22020405	MAINTENANCE OF PLANTS/GENERATORS	446,721
22020406	OTHER MAINTENANCE SERVICES	446,721
220205	TRAINING - GENERAL	1,786,885
22020501	LOCAL TRAINING	1,786,885
220206	OTHER SERVICES - GENERAL	14,614,485
22020601	SECURITY SERVICES	893,442
22020603	OFFICE RENT	13,401,636
22020606	CLEANING & FUMIGATION SERVICES	319,407
220208	FUEL & LUBRICANTS - GENERAL	10,036,326
22020801	MOTOR VEHICLE FUEL COST	7,749,113
22020803	PLANT / GENERATOR FUEL COST	2,287,213
220209	FINANCIAL CHARGES - GENERAL	6,432,785
22020902	INSURANCE PREMIUM	6,432,785
220210	MISCELLANEOUS	23,243,797
22021001	REFRESHMENT & MEALS	3,573,770
22021002	HONORARIUM & SITTING ALLOWANCE	14,295,078
22021003	PUBLICITY & ADVERTISEMENTS	4,467,212
22021006	POSTAGES & COURIER SERVICES	907,737
23	CAPITAL EXPENDITURE	305,216,288
2305	OTHER CAPITAL PROJECTS	305,216,288
230501	ACQUISITION OF NON TANGIBLE ASSETS	305,216,288
23050101	RESEARCH AND DEVELOPMENT	305,216,288



TOTAL PERSONNEL	0
TOTAL OVERHEAD	81,366,903
TOTAL RECURRENT	81,366,903
TOTAL CAPITAL	305,216,288
TOTAL ALLOCATION	386,583,191

0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS

CODE	PROJECT NAME	TYPE	AMOUNT
PCLR2016014272	ACQUISITION AND INSTALLATION OF TECHNICAL EQUIPMENT	NEW	58,531,150
PCLR2016014273	PARCEL DEMARCATION AND IDENTIFICATION OF OWNERS	NEW	767,200
PCLR2016014274	REVIEW AND FINALIZATION OF DRAFT REGULATION ON THE LAND USE ACT IN THE 6 GEOPOLITICAL ZONES OF NIGERIA	NEW	30,000,000
PCLR2016014276	EXPERT GROUP MEETING WITH STAKEHOLDERS	NEW	9,307,600
PCLR2016014278	NATIONAL STAKEHOLDERS DIALOGUE ON HARMONIZATION OF DRAFT REGULATION IN NIGERIA	NEW	131,309,838
PCLR2016014288	NATIONAL STAKEHOLDERS CONFERENCE ON THE APPRAISAL OF LAND ADMINISTRATION SERVICE DELIVERY IN NIGERIA.	NEW	35,900,250
PCLR2016014289	NATIONAL STAKEHOLDERS WORKSHOP ON LAND VALUATION MECHANISM IN NIGERIA.	NEW	35,900,250
PCLR2016014292	PRODUCTION OF 2016 ANNUAL REPORT	NEW	3,500,000



0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	700,133,434
21	PERSONNEL COST	305,108,562
2101	SALARY	271,207,610
210101	SALARIES AND WAGES	271,207,610
21010101	SALARY	271,207,610
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,900,952
210202	SOCIAL CONTRIBUTIONS	33,900,952
21020201	NHIS	13,560,381
21020202	CONTRIBUTORY PENSION	20,340,571
22	OTHER RECURRENT COSTS	101,024,872
2202	OVERHEAD COST	92,684,706
220201	TRAVEL & TRANSPORT - GENERAL	18,839,214
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,730,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,108,459
220202	UTILITIES - GENERAL	5,130,619
22020201	ELECTRICITY CHARGES	2,465,426
22020203	INTERNET ACCESS CHARGES	263,017
22020205	WATER RATES	1,181,056
22020206	SEWERAGE CHARGES	1,221,120
220203	MATERIALS & SUPPLIES - GENERAL	9,692,940
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,513,980
22020302	BOOKS	670,060
22020303	NEWSPAPERS	661,283
22020304	MAGAZINES & PERIODICALS	551,069
22020305	PRINTING OF NON SECURITY DOCUMENTS	759,800
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,748
220204	MAINTENANCE SERVICES - GENERAL	13,012,073
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	775,325
22020402	MAINTENANCE OF OFFICE FURNITURE	983,885
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	118,086
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,208,236
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,872,397
22020406	OTHER MAINTENANCE SERVICES	4,054,144
220205	TRAINING - GENERAL	9,101,004
22020501	LOCAL TRAINING	9,101,004
220206	OTHER SERVICES - GENERAL	9,610,063
22020601	SECURITY SERVICES	5,642,367
22020606	CLEANING & FUMIGATION SERVICES	3,967,696
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,684,292
22020701	FINANCIAL CONSULTING	6,755,593
22020702	INFORMATION TECHNOLOGY CONSULTING	1,058,311
22020703	LEGAL SERVICES	2,974,892
22020708	BUDGET PREPARATION	895,496
220208	FUEL & LUBRICANTS - GENERAL	2,021,729
22020801	MOTOR VEHICLE FUEL COST	1,169,539
22020803	PLANT / GENERATOR FUEL COST	852,190



0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		429,406
22020901	BANK CHARGES (OTHER THAN INTEREST)		429,406
220210	MISCELLANEOUS		13,163,366
22021003	PUBLICITY & ADVERTISEMENTS		5,940,875
22021006	POSTAGES & COURIER SERVICES		438,484
22021007	WELFARE PACKAGES		2,755,345
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,690,084
22021009	SPORTING ACTIVITIES		2,338,578
2203	LOANS AND ADVANCES		8,340,166
220301	STAFF LOANS & ADVANCES		8,340,166
22030101	MOTOR VEHICLE ADVANCES		6,857,641
22030104	REFURBISHING ADVANCES		1,482,525
23	CAPITAL EXPENDITURE		294,000,000
2302	CONSTRUCTION / PROVISION		102,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		102,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		102,000,000
2305	OTHER CAPITAL PROJECTS		192,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		192,000,000
23050101	RESEARCH AND DEVELOPMENT		192,000,000
	TOTAL PERSONNEL		305,108,562
	TOTAL OVERHEAD		101,024,872
	TOTAL RECURRENT		406,133,434
	TOTAL CAPITAL		294,000,000
	TOTAL ALLOCATION		700,133,434
0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
NBC001017799	TO PARTAKE IN THE CONSTRUCTION EXERCISE OF MAIN PILLARS ALONG NIGERIA-CAMEROON INTERNATIONAL BOUNDARY	ONGOING	102,000,000
NBC02020807	EHTNOGRAPHIC STUDY OF SELECTED COMMUNITIES FOR RESEARCH AND DEVELOPMENT	ONGOING	192,000,000



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,694,386,069
21	PERSONNEL COST	181,000,154
2101	SALARY	160,889,452
210101	SALARIES AND WAGES	160,889,452
21010101	SALARY	160,889,452
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,110,702
210202	SOCIAL CONTRIBUTIONS	20,110,702
21020201	NHIS	8,044,281
21020202	CONTRIBUTORY PENSION	12,066,421
22	OTHER RECURRENT COSTS	292,080,504
2202	OVERHEAD COST	292,080,504
220201	TRAVEL & TRANSPORT - GENERAL	30,172,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,491,840
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,680,821
220202	UTILITIES - GENERAL	15,299,379
22020201	ELECTRICITY CHARGES	6,819,956
22020202	TELEPHONE CHARGES	1,159,128
22020203	INTERNET ACCESS CHARGES	4,538,390
22020204	SATELLITE BROADCASTING ACCESS CHARGES	463,651
22020205	WATER RATES	1,390,952
22020206	SEWERAGE CHARGES	463,651
22020207	LEASED COMMUNICATION LINES(S)	463,651
220203	MATERIALS & SUPPLIES - GENERAL	12,320,869
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,453,324
22020302	BOOKS	441,551
22020303	NEWSPAPERS	895,122
22020304	MAGAZINES & PERIODICALS	463,651
22020305	PRINTING OF NON SECURITY DOCUMENTS	441,551
22020306	PRINTING OF SECURITY DOCUMENTS	735,919
22020307	DRUGS & MEDICAL SUPPLIES	490,612
22020308	FIELD & CAMPING MATERIALS SUPPLIES	681,995
22020309	UNIFORMS & OTHER CLOTHING	858,572
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	858,572
220204	MAINTENANCE SERVICES - GENERAL	19,330,963
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,947,025
22020402	MAINTENANCE OF OFFICE FURNITURE	858,572
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	674,592
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	355,694
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,636,508
22020406	OTHER MAINTENANCE SERVICES	858,572
220205	TRAINING - GENERAL	14,350,412
22020501	LOCAL TRAINING	6,500,614
22020502	INTERNATIONAL TRAINING	7,849,798
220206	OTHER SERVICES - GENERAL	58,796,981
22020601	SECURITY SERVICES	9,812,247
22020603	OFFICE RENT	24,530,619



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS		
CODE	LINE ITEM	AMOUNT
22020604	RESIDENTIAL RENT	387,584
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,226,531
22020606	CLEANING & FUMIGATION SERVICES	22,840,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,026,399
22020701	FINANCIAL CONSULTING	387,584
22020702	INFORMATION TECHNOLOGY CONSULTING	3,679,593
22020703	LEGAL SERVICES	613,265
22020704	ENGINEERING SERVICES	1,159,128
22020705	ARCHITECTURAL SERVICES	1,159,128
22020706	SURVEYING SERVICES	1,159,128
22020708	BUDGET PREPARATION	6,868,573
220208	FUEL & LUBRICANTS - GENERAL	15,577,829
22020801	MOTOR VEHICLE FUEL COST	11,186,627
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,391,202
220209	FINANCIAL CHARGES - GENERAL	13,614,493
22020901	BANK CHARGES (OTHER THAN INTEREST)	735,919
22020902	INSURANCE PREMIUM	12,265,309
22020904	OTHER CRF BANK CHARGES	613,265
220210	MISCELLANEOUS	97,590,518
22021001	REFRESHMENT & MEALS	2,453,062
22021002	HONORARIUM & SITTING ALLOWANCE	26,910,089
22021003	PUBLICITY & ADVERTISEMENTS	2,943,674
22021006	POSTAGES & COURIER SERVICES	858,572
22021007	WELFARE PACKAGES	14,473,065
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,444,128
22021009	SPORTING ACTIVITIES	6,231,390
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,839,796
22021029	MONITORING ACTIVITIES & FOLLOW UP	29,436,742
23	CAPITAL EXPENDITURE	2,221,305,411
2301	FIXED ASSETS PURCHASED	4,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,000,000
2302	CONSTRUCTION / PROVISION	1,656,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,656,600,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	560,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	610,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	486,600,000
2305	OTHER CAPITAL PROJECTS	560,705,411
230501	ACQUISITION OF NON TANGIBLE ASSETS	560,705,411
23050101	RESEARCH AND DEVELOPMENT	494,929,400
23050103	MONITORING AND EVALUATION	65,776,011



TOTAL PERSONNEL	181,000,154
TOTAL OVERHEAD	292,080,504
TOTAL RECURRENT	473,080,658
TOTAL CAPITAL	2,221,305,411
TOTAL ALLOCATION	2,694,386,069

0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
BCDA010019630	EMPOWERMENT OF DISPLACED PERSONS	ONGOING	194,929,400
BCDA010020677	PROVISION OF OFFICE FACILITIES, EQUIPMENT, RENT AND ESTABLISHMENT OF ZONAL OFFICES	ONGOING	560,000,000
BCDA010020680	PROVISION OF CREDIBLE DATA FOR BORDER COMMUNITY DEVELOPMENT	ONGOING	300,000,000
BCDA01014327	CONSTRUCTION OF MODULAR RESETTLEMENT SCHEME FOR THE RESETTLEMENT OF INTERNALLY DISPLACED PERSONS ACROSS THE BORDER COMMUNITIES	ONGOING	610,000,000
BCDA02014328	CONSTRUCTION OF INFRASTRUCTURAL SUPPORT TO BORDER COMMUNITY TO ENHANCE ECONOMIC EMPOWERMENT AND POVERTY ALLEVIATION	ONGOING	10,000,000
BCDA02014336	CONSTRUCTION OF INFRASTRUCTURAL SUPPORT TO BORDER COMMUNITY TO ENHANCE ECONOMIC EMPOWERMENT AND POVERTY ALLEVIATION AND PROCUREMENT OF AGRICULTURAL TOOLS AND FARM IMPLEMENTS, SEED AND SEEDLINGS.	ONGOING	462,260,894
BCDA02015084	CONSTRUCTION OF 990M OFFICE FENCE WALL AND GATE HOUSE/BUILDING IN KYAMI DISTRICT OF ABUJA FOR BCDA	ONGOING	14,339,106
BCDA07014349	PURCHASE OF FIXED ASSETS	ONGOING	4,000,000
BCDA09015043	MONITORING AND EVALUATION/RESEARCH AND DEVELOPMENT	ONGOING	65,776,011

**FEDERAL MINISTRY OF SPECIAL DUTIES SGF**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0162001001	FEDERAL MINISTRY OF SPECIAL DUTIES SGF	0	72,894,125	72,894,125	0	72,894,125
			0	72,894,125	72,894,125	0	72,894,125



0162001001 FEDERAL MINISTRY OF SPECIAL DUTIES SGF		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	72,894,125
22	OTHER RECURRENT COSTS	72,894,125
2202	OVERHEAD COST	72,894,125
220201	TRAVEL & TRANSPORT - GENERAL	12,494,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,649,013
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,845,210
220202	UTILITIES - GENERAL	2,175,132
22020201	ELECTRICITY CHARGES	431,752
22020202	TELEPHONE CHARGES	1,452,817
22020205	WATER RATES	290,563
220203	MATERIALS & SUPPLIES - GENERAL	7,874,295
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,644,157
22020303	NEWSPAPERS	581,126
22020304	MAGAZINES & PERIODICALS	581,126
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,743,380
22020306	PRINTING OF SECURITY DOCUMENTS	1,743,380
22020307	DRUGS & MEDICAL SUPPLIES	581,126
220204	MAINTENANCE SERVICES - GENERAL	6,533,581
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,324,507
22020402	MAINTENANCE OF OFFICE FURNITURE	1,162,253
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,452,817
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,162,253
22020405	MAINTENANCE OF PLANTS/GENERATORS	431,751
220205	TRAINING - GENERAL	4,067,887
22020501	LOCAL TRAINING	4,067,887
220206	OTHER SERVICES - GENERAL	3,046,821
22020601	SECURITY SERVICES	871,690
22020603	OFFICE RENT	431,751
22020606	CLEANING & FUMIGATION SERVICES	1,743,380
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,491,064
22020701	FINANCIAL CONSULTING	5,030,784
22020702	INFORMATION TECHNOLOGY CONSULTING	4,649,013
22020703	LEGAL SERVICES	5,811,267
220208	FUEL & LUBRICANTS - GENERAL	3,777,323
22020801	MOTOR VEHICLE FUEL COST	1,743,380
22020803	PLANT / GENERATOR FUEL COST	2,033,943
220209	FINANCIAL CHARGES - GENERAL	2,324,506
22020901	BANK CHARGES (OTHER THAN INTEREST)	581,126
22020902	INSURANCE PREMIUM	1,743,380
220210	MISCELLANEOUS	15,109,293
22021001	REFRESHMENT & MEALS	1,162,253
22021002	HONORARIUM & SITTING ALLOWANCE	1,452,817
22021003	PUBLICITY & ADVERTISEMENTS	1,452,817
22021004	MEDICAL EXPENSES	1,162,253
22021006	POSTAGES & COURIER SERVICES	1,162,253
22021007	WELFARE PACKAGES	6,973,520

**0162001001 FEDERAL MINISTRY OF SPECIAL DUTIES SGF**

CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	871,690
22021009	SPORTING ACTIVITIES	871,690
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	72,894,125
	TOTAL RECURRENT	72,894,125
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	72,894,125

**FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
			0	0	0	0	0

**FEDERAL MINISTRY OF AGRICULTURE**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
			0	0	0	0	0



FEDERAL MINISTRY OF AGRICULTURE

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0215001001	FEDERAL MINISTRY OF AGRICULTURE	6,182,470,524	235,259,192	6,417,729,716	34,501,127,211	40,918,856,927
2	0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	220,755,105	15,139,438	235,894,543	63,168,428	299,062,971
3	0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	281,416,759	50,796,771	332,213,530	646,893,923	979,107,453
4	0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	385,816,046	38,560,424	424,376,470	773,935,472	1,198,311,942
5	0215005001	NATIONAL CEREALS RESEARCH INSTITUTE-BADEGGI	869,746,771	54,012,425	923,759,196	562,425,148	1,486,184,344
6	0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE-VOM	1,859,835,820	124,492,483	1,984,328,303	745,303,840	2,729,632,143
7	0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE-UMUDIKE	1,721,622,176	73,297,476	1,794,919,652	701,997,410	2,496,917,062
8	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	1,375,149,376	64,954,059	1,440,103,435	145,944,955	1,586,048,390
9	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	1,015,121,444	32,130,894	1,047,252,338	271,475,214	1,318,727,552
10	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	764,675,997	35,495,894	800,171,891	274,939,282	1,075,111,173
11	0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE-IBADAN	1,136,391,727	30,986,493	1,167,378,220	313,746,869	1,481,125,089
12	0215014001	COCOA RESEARCH INSTITUTE- IBADAN	807,850,343	34,828,318	842,678,661	333,277,283	1,175,955,944
13	0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	883,347,159	23,259,307	906,606,466	320,427,995	1,227,034,461
14	0215016001	RUBBER RESEARCH INSTITUTE- BENIN	887,321,122	0	887,321,122	40,461,928	927,783,050
15	0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	545,516,134	44,890,751	590,406,885	323,600,362	914,007,247
16	0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	866,955,674	45,485,867	912,441,541	147,578,628	1,060,020,169
17	0215019001	VETERINARY COUNCIL OF NIGERIA	85,996,605	23,511,268	109,507,873	21,772,894	131,280,767
18	0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	736,907,871	43,251,928	780,159,799	439,636,231	1,219,796,030
19	0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	328,880,631	30,112,616	358,993,247	155,616,295	514,609,542
20	0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	465,518,367	41,559,590	507,077,957	278,805,180	785,883,137
21	0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	960,291,836	21,633,084	981,924,920	661,427,959	1,643,352,879
22	0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	259,797,276	21,514,805	281,312,081	52,237,887	333,549,968
23	0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM	377,670,040	34,643,333	412,313,373	77,771,144	490,084,517
24	0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	320,285,315	33,232,277	353,517,592	44,785,513	398,303,105
25	0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	156,085,646	32,376,991	188,462,637	295,124,135	483,586,772
26	0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	392,821,936	27,479,823	420,301,759	991,578,122	1,411,879,881
27	0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	94,564,156	11,420,731	105,984,887	169,500,269	275,485,156
28	0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	91,689,618	11,420,731	103,110,349	469,339,266	572,449,615
29	0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	114,211,955	11,420,729	125,632,684	131,160,465	256,793,149



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
30	0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	283,825,765	29,257,662	313,083,427	41,356,246	354,439,673
31	0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	140,408,413	17,910,796	158,319,209	74,668,942	232,988,151
32	0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADINKOWA, GOMBE	371,589,547	29,874,374	401,463,921	303,822,341	705,286,262
33	0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	0	7,864,644	7,864,644	108,864,470	116,729,114
34	0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	160,216,277	53,738,250	213,954,527	92,961,109	306,915,636
35	0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	559,752,315	25,129,034	584,881,349	266,636,834	851,518,183
36	0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	795,955,738	38,033,535	833,989,273	606,111,412	1,440,100,685
37	0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	0	63,731,681	63,731,681	140,570,670	204,302,351
38	0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	414,021,525	74,177,113	488,198,638	213,374,360	701,572,998
39	0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	40,051,178	31,343,790	71,394,968	22,409,614	93,804,582
40	0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	337,313,712	25,577,427	362,891,139	353,181,131	716,072,270
41	0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH	761,076,507	55,816,229	816,892,736	822,109,197	1,639,001,933
			28,052,924,406	1,699,622,233	29,752,546,639	47,001,125,634	76,753,672,273



0215001001 FEDERAL MINISTRY OF AGRICULTURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	40,918,856,927
21	PERSONNEL COST	6,182,470,524
2101	SALARY	5,292,122,741
210101	SALARIES AND WAGES	5,292,122,741
21010101	SALARY	5,292,122,741
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	890,347,783
210201	ALLOWANCES	228,832,440
21020101	NON REGULAR ALLOWANCES	228,832,440
210202	SOCIAL CONTRIBUTIONS	661,515,343
21020201	NHIS	264,606,137
21020202	CONTRIBUTORY PENSION	396,909,206
22	OTHER RECURRENT COSTS	235,259,192
2202	OVERHEAD COST	235,259,192
220201	TRAVEL & TRANSPORT - GENERAL	39,912,657
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,178,053
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,734,604
220202	UTILITIES - GENERAL	29,231,804
22020201	ELECTRICITY CHARGES	23,329,229
22020202	TELEPHONE CHARGES	2,248,600
22020205	WATER RATES	3,653,975
220203	MATERIALS & SUPPLIES - GENERAL	42,916,341
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,795,760
22020303	NEWSPAPERS	2,248,600
22020304	MAGAZINES & PERIODICALS	562,150
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,745,800
22020306	PRINTING OF SECURITY DOCUMENTS	2,248,600
22020307	DRUGS & MEDICAL SUPPLIES	1,124,300
22020309	UNIFORMS & OTHER CLOTHING	191,131
220204	MAINTENANCE SERVICES - GENERAL	36,539,753
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,642,778
22020402	MAINTENANCE OF OFFICE FURNITURE	3,935,050
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,372,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,405,375
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,935,050
22020406	OTHER MAINTENANCE SERVICES	2,248,600
220205	TRAINING - GENERAL	12,426,721
22020501	LOCAL TRAINING	12,426,721
220206	OTHER SERVICES - GENERAL	10,680,851
22020601	SECURITY SERVICES	7,589,026
22020606	CLEANING & FUMIGATION SERVICES	3,091,825
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,464,725
22020702	INFORMATION TECHNOLOGY CONSULTING	3,935,050
22020703	LEGAL SERVICES	2,529,675
220208	FUEL & LUBRICANTS - GENERAL	16,864,502
22020801	MOTOR VEHICLE FUEL COST	12,367,302
22020803	PLANT / GENERATOR FUEL COST	4,497,200



0215001001 FEDERAL MINISTRY OF AGRICULTURE			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		40,221,838
22021001	REFRESHMENT & MEALS		2,529,675
22021002	HONORARIUM & SITTING ALLOWANCE		2,529,675
22021003	PUBLICITY & ADVERTISEMENTS		2,557,783
22021004	MEDICAL EXPENSES		4,216,126
22021006	POSTAGES & COURIER SERVICES		1,124,300
22021007	WELFARE PACKAGES		24,734,604
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		281,075
22021009	SPORTING ACTIVITIES		2,248,600
23	CAPITAL EXPENDITURE		34,501,127,211
2301	FIXED ASSETS PURCHASED		1,010,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,010,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		1,010,000,000
2303	REHABILITATION / REPAIRS		350,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		350,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		350,000,000
2305	OTHER CAPITAL PROJECTS		33,141,127,211
230501	ACQUISITION OF NON TANGIBLE ASSETS		33,141,127,211
23050101	RESEARCH AND DEVELOPMENT		32,876,127,108
23050103	MONITORING AND EVALUATION		265,000,103
	TOTAL PERSONNEL		6,182,470,524
	TOTAL OVERHEAD		235,259,192
	TOTAL RECURRENT		6,417,729,716
	TOTAL CAPITAL		34,501,127,211
	TOTAL ALLOCATION		40,918,856,927
0215001001 FEDERAL MINISTRY OF AGRICULTURE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD012014480	NATIONAL COUNCIL ON AGRICULTURE	NEW	75,000,000



0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,062,971
21	PERSONNEL COST	220,755,105
2101	SALARY	196,176,893
210101	SALARIES AND WAGES	196,176,893
21010101	SALARY	196,176,893
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,578,212
210201	ALLOWANCES	56,100
21020101	NON REGULAR ALLOWANCES	56,100
210202	SOCIAL CONTRIBUTIONS	24,522,112
21020201	NHIS	9,808,845
21020202	CONTRIBUTORY PENSION	14,713,267
22	OTHER RECURRENT COSTS	15,139,438
2202	OVERHEAD COST	15,139,438
220201	TRAVEL & TRANSPORT - GENERAL	2,946,491
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,359,919
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,586,572
220202	UTILITIES - GENERAL	1,024,472
22020201	ELECTRICITY CHARGES	145,058
22020202	TELEPHONE CHARGES	598,364
22020203	INTERNET ACCESS CHARGES	226,653
22020205	WATER RATES	54,397
220203	MATERIALS & SUPPLIES - GENERAL	810,350
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,863
22020303	NEWSPAPERS	54,397
22020305	PRINTING OF NON SECURITY DOCUMENTS	355,090
220204	MAINTENANCE SERVICES - GENERAL	4,425,101
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	113,327
22020402	MAINTENANCE OF OFFICE FURNITURE	90,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,841
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,140,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	279,539
220206	OTHER SERVICES - GENERAL	2,547,581
22020601	SECURITY SERVICES	589,298
22020606	CLEANING & FUMIGATION SERVICES	1,958,283
220208	FUEL & LUBRICANTS - GENERAL	415,531
22020801	MOTOR VEHICLE FUEL COST	226,653
22020803	PLANT / GENERATOR FUEL COST	188,878
220209	FINANCIAL CHARGES - GENERAL	1,133,266
22020902	INSURANCE PREMIUM	1,133,266
220210	MISCELLANEOUS	1,836,646
22021001	REFRESHMENT & MEALS	101,238
22021002	HONORARIUM & SITTING ALLOWANCE	129,948
22021003	PUBLICITY & ADVERTISEMENTS	113,327
22021004	MEDICAL EXPENSES	90,661
22021006	POSTAGES & COURIER SERVICES	67,996
22021007	WELFARE PACKAGES	948,166



0215002001		FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		158,657
22021010	DIRECT TEACHING & LABORATORY COST		226,653
23	CAPITAL EXPENDITURE		63,168,428
2301	FIXED ASSETS PURCHASED		12,365,900
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,365,900
23010105	PURCHASE OF MOTOR VEHICLES		10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		2,365,900
2302	CONSTRUCTION / PROVISION		42,121,068
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		42,121,068
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		42,121,068
2305	OTHER CAPITAL PROJECTS		8,681,460
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,681,460
23050101	RESEARCH AND DEVELOPMENT		8,681,460
	TOTAL PERSONNEL		220,755,105
	TOTAL OVERHEAD		15,139,438
	TOTAL RECURRENT		235,894,543
	TOTAL CAPITAL		63,168,428
	TOTAL ALLOCATION		299,062,971

0215002001		FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	
CODE	PROJECT NAME	TYPE	AMOUNT
FCPIKN011014676	DELIVERY OF VEHICLES	NEW	10,000,000
FCPIKN012014717	PURCHASE OF AGRICULTURAL PRACTICAL MATERIALS	NEW	2,365,900
FCPIKN013014716	COMPLETION OF STAFF OFFICE	NEW	42,121,068
FCPIKN015014721	MANPOWER DEVELOPMENT OF FARMERS AND UNEMPLOYED YOUTH IN TWO GEO-POLITICAL ZONES	NEW	8,681,460



0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	979,107,453
21	PERSONNEL COST	281,416,759
2101	SALARY	250,608,405
210101	SALARIES AND WAGES	250,608,405
21010101	SALARY	250,608,405
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,808,354
210202	SOCIAL CONTRIBUTIONS	30,808,354
21020201	NHIS	12,012,724
21020202	CONTRIBUTORY PENSION	18,795,630
22	OTHER RECURRENT COSTS	50,796,771
2202	OVERHEAD COST	50,796,771
220201	TRAVEL & TRANSPORT - GENERAL	5,218,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,573,314
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,645,347
220202	UTILITIES - GENERAL	8,146,862
22020201	ELECTRICITY CHARGES	3,992,825
22020202	TELEPHONE CHARGES	2,066,874
22020203	INTERNET ACCESS CHARGES	1,878,976
22020205	WATER RATES	208,187
220203	MATERIALS & SUPPLIES - GENERAL	3,686,552
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,564,874
22020303	NEWSPAPERS	641,984
22020304	MAGAZINES & PERIODICALS	15,658
22020305	PRINTING OF NON SECURITY DOCUMENTS	195,727
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,268,309
220204	MAINTENANCE SERVICES - GENERAL	3,630,844
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,634,432
22020402	MAINTENANCE OF OFFICE FURNITURE	352,308
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	430,599
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	274,017
22020405	MAINTENANCE OF PLANTS/GENERATORS	939,488
220205	TRAINING - GENERAL	4,263,542
22020501	LOCAL TRAINING	4,263,542
220206	OTHER SERVICES - GENERAL	16,786,415
22020601	SECURITY SERVICES	11,045,766
22020606	CLEANING & FUMIGATION SERVICES	5,740,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,761,541
22020701	FINANCIAL CONSULTING	1,252,651
22020702	INFORMATION TECHNOLOGY CONSULTING	195,727
22020703	LEGAL SERVICES	117,436
22020708	BUDGET PREPARATION	195,727
220208	FUEL & LUBRICANTS - GENERAL	3,495,974
22020801	MOTOR VEHICLE FUEL COST	1,790,407
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	40,072
22020803	PLANT / GENERATOR FUEL COST	1,665,495
220209	FINANCIAL CHARGES - GENERAL	1,111,749



0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		195,727
22020902	INSURANCE PREMIUM		916,022
220210	MISCELLANEOUS		2,694,631
22021001	REFRESHMENT & MEALS		508,889
22021002	HONORARIUM & SITTING ALLOWANCE		416,373
22021003	PUBLICITY & ADVERTISEMENTS		414,941
22021006	POSTAGES & COURIER SERVICES		140,923
22021007	WELFARE PACKAGES		782,907
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		117,436
22021009	SPORTING ACTIVITIES		39,145
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		274,017
23	CAPITAL EXPENDITURE		646,893,923
2301	FIXED ASSETS PURCHASED		69,908,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		69,908,000
23010105	PURCHASE OF MOTOR VEHICLES		66,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		3,408,000
2302	CONSTRUCTION / PROVISION		57,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		57,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		41,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,500,000
2303	REHABILITATION / REPAIRS		172,125,948
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		172,125,948
23030103	REHABILITATION / REPAIRS - HOUSING		45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		127,125,948
2305	OTHER CAPITAL PROJECTS		347,859,975
230501	ACQUISITION OF NON TANGIBLE ASSETS		347,859,975
23050101	RESEARCH AND DEVELOPMENT		332,859,975
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000
	TOTAL PERSONNEL		281,416,759
	TOTAL OVERHEAD		50,796,771
	TOTAL RECURRENT		332,213,530
	TOTAL CAPITAL		646,893,923
	TOTAL ALLOCATION		979,107,453
0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ARMTI002015097	UPGRADING OF PARTICIPANT HOSTEL AT ARMTI HEADQUARTERS	NEW	45,000,000
ARMTI003015087	COMPLETION OF WATER RETRICULATION AND PROVISION OF BORE HOLE AT ARMTI HEADQUARTERS AND ABUJA COMPLETION OF WATER RETRICULATION AND PROVISION OF BORE HOLE AT ARMTI HEADQUARTERS AND ABUJA	NEW	41,500,000
ARMTI005015108	TRAINING AND EMPOWERMENT OF FARMERS, WOMEN & YOUTH ON AGRIBUSINESS & MARKETING MANAGEMENT & VALUE CHAIN DEVELOPMENT (VCD) TRAINING OF TRAINERS (TOT) AND EMPOWERMENT OF AGRIC AND AGRIC RELATED GRADUATES AND VILLAGE ALIVE DEVELOPMENT INITIATIVES(VADI) IN FOUR (4) NEW STATES/COMMUNITIES AND TRAINING NEED ASSESSMENT OF AGRICULTURAL RESEARCH COUNCIL (ARCN) EXTENSION SERVICES FOR VCD DEVELOPMENT (ZONAL TRAINING FOR EXTENTION MANAGERS IN FEDERAL/STATES AND OTHER AGENCIES/INSTITUTIONS) AND TRAINING OF YOUTH AND WOMEN ON CASSAVE PROCESSING IN 9 AUTONOMOUS COMMUNNITIES, EZI-UKWU, ABIA STATE AND AGRIBUSINESS AND OUTREACH ON VCD IN KOGI STATE AND OUTREACH TRAINING ON ORANGEFLESH POTATOS AS MEANS OF EMPLOYMENT GENERATION AND POLICY AND HUMAN CAPITAL DEVELOPMENT DEVELOPMENT AND REVIEW SEMINAR	NEW	332,859,975
ARMTI008015092	PERIMITRE FENCING OF ARMTI HEADQUARTERS AND REGIONAL TRAINING CENTRE IN ABUJA	NEW	15,500,000
ARMTI009015107	PROCUREMENT OF 420 UNITS PUMPING MACHINE FOR DRY SEASON FARMING	NEW	3,408,000

**0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ARMTI1010014987	UPGRADING OF ABUJA REGIONAL TRAINING CENTRE	NEW	127,125,948
ARMTI1011014995	PROVISION OF MOBILE TRAINING VANS/VEHICLES WITH ACCESSORIES FOR OFF-CAMPUS TRAINING	NEW	66,500,000
ARMTI1012015090	PURCHASE OF COMPUTER DESKTOP AND ACCESSORIES	NEW	15,000,000



0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,198,311,942
21	PERSONNEL COST	385,816,046
2101	SALARY	343,407,771
210101	SALARIES AND WAGES	343,407,771
21010101	SALARY	343,407,771
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,408,275
210202	SOCIAL CONTRIBUTIONS	42,408,275
21020201	NHIS	16,652,692
21020202	CONTRIBUTORY PENSION	25,755,583
22	OTHER RECURRENT COSTS	38,560,424
2202	OVERHEAD COST	38,560,424
220201	TRAVEL & TRANSPORT - GENERAL	10,199,392
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,199,392
220202	UTILITIES - GENERAL	8,603,766
22020201	ELECTRICITY CHARGES	4,351,740
22020203	INTERNET ACCESS CHARGES	4,070,703
22020204	SATELLITE BROADCASTING ACCESS CHARGES	181,323
220203	MATERIALS & SUPPLIES - GENERAL	1,625,014
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,284,368
22020303	NEWSPAPERS	151,768
22020307	DRUGS & MEDICAL SUPPLIES	188,878
220204	MAINTENANCE SERVICES - GENERAL	1,435,469
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	679,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220206	OTHER SERVICES - GENERAL	15,865,721
22020601	SECURITY SERVICES	8,688,371
22020606	CLEANING & FUMIGATION SERVICES	7,177,350
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	264,429
22020701	FINANCIAL CONSULTING	264,429
220208	FUEL & LUBRICANTS - GENERAL	566,633
22020801	MOTOR VEHICLE FUEL COST	377,755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	188,878
23	CAPITAL EXPENDITURE	773,935,472
2301	FIXED ASSETS PURCHASED	36,775,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,775,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,525,000
23010113	PURCHASE OF COMPUTERS	13,200,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,050,000
2302	CONSTRUCTION / PROVISION	3,220,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,220,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,220,000
2303	REHABILITATION / REPAIRS	530,420,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	530,420,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	530,420,000
2305	OTHER CAPITAL PROJECTS	203,520,472

**0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	203,520,472
23050101	RESEARCH AND DEVELOPMENT	203,520,472
	TOTAL PERSONNEL	385,816,046
	TOTAL OVERHEAD	38,560,424
	TOTAL RECURRENT	424,376,470
	TOTAL CAPITAL	773,935,472
	TOTAL ALLOCATION	1,198,311,942

0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
NCAM001016221	PROCUREMENT OF OFFICE FURNITURE	NEW	8,525,000
NCAM002016215	PROCUREMENT OF OFFICE EQUIPMENTS	NEW	13,200,000
NCAM009016441	OFFICE UPGRADE	ONGOING	456,380,000
NCAM009016447	EXCAVATION/CONSTRUCTION	ONGOING	50,040,000
NCAM009016451	REPAIRS AND MAINTENANCE	NEW	12,000,000
NCAM009016454	UPGRADING INTERNAL ROAD NETWORK	NEW	12,000,000
NCAM010016457	MANPOWER/TECHNICAL DEVELOPMENT	NEW	138,650,000
NCAM010016461	TRAINING AND CAPACITY BUILDING	NEW	28,970,000
NCAM010016463	PROVISION OF RESEARCH MATERIALS	NEW	35,900,472
NCAM013016209	PROCUREMENT OF INDUSTRIAL MACHINERIES	NEW	15,050,000
NCAM015016230	UPGRADE OF ICT FACILITIES	NEW	3,220,000



0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,486,184,344
21	PERSONNEL COST	869,746,771
2101	SALARY	773,319,082
210101	SALARIES AND WAGES	773,319,082
21010101	SALARY	773,319,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,427,689
210201	ALLOWANCES	280,500
21020101	NON REGULAR ALLOWANCES	280,500
210202	SOCIAL CONTRIBUTIONS	96,147,189
21020201	NHIS	38,148,258
21020202	CONTRIBUTORY PENSION	57,998,931
22	OTHER RECURRENT COSTS	54,012,425
2202	OVERHEAD COST	54,012,425
220201	TRAVEL & TRANSPORT - GENERAL	9,665,071
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,543,404
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,121,667
220202	UTILITIES - GENERAL	8,367,411
22020201	ELECTRICITY CHARGES	6,250,786
22020202	TELEPHONE CHARGES	926,042
22020203	INTERNET ACCESS CHARGES	907,522
22020205	WATER RATES	283,061
220203	MATERIALS & SUPPLIES - GENERAL	4,954,328
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,006,425
22020302	BOOKS	277,813
22020303	NEWSPAPERS	463,021
22020304	MAGAZINES & PERIODICALS	231,511
22020305	PRINTING OF NON SECURITY DOCUMENTS	972,345
22020306	PRINTING OF SECURITY DOCUMENTS	463,021
22020307	DRUGS & MEDICAL SUPPLIES	270,096
22020309	UNIFORMS & OTHER CLOTHING	270,096
220204	MAINTENANCE SERVICES - GENERAL	5,243,715
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,736,329
22020402	MAINTENANCE OF OFFICE FURNITURE	694,532
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,157,553
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,096
22020405	MAINTENANCE OF PLANTS/GENERATORS	806,429
22020406	OTHER MAINTENANCE SERVICES	385,851
22020408	MAINTENANCE OF SEA BOATS	192,925
220205	TRAINING - GENERAL	1,774,915
22020501	LOCAL TRAINING	1,774,915
220206	OTHER SERVICES - GENERAL	5,625,707
22020601	SECURITY SERVICES	5,124,101
22020606	CLEANING & FUMIGATION SERVICES	501,606
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,570,507
22020701	FINANCIAL CONSULTING	3,570,507
220208	FUEL & LUBRICANTS - GENERAL	10,018,503



0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,224,313
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,620,574
22020803	PLANT / GENERATOR FUEL COST	6,173,616
220209	FINANCIAL CHARGES - GENERAL	2,199,350
22020901	BANK CHARGES (OTHER THAN INTEREST)	192,925
22020902	INSURANCE PREMIUM	2,006,425
220210	MISCELLANEOUS	2,592,918
22021001	REFRESHMENT & MEALS	463,021
22021002	HONORARIUM & SITTING ALLOWANCE	1,666,876
22021006	POSTAGES & COURIER SERVICES	192,925
22021009	SPORTING ACTIVITIES	270,096
23	CAPITAL EXPENDITURE	562,425,148
2301	FIXED ASSETS PURCHASED	104,350,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	104,350,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	64,350,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	1,888,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,888,400
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,888,400
2303	REHABILITATION / REPAIRS	197,859,200
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	197,859,200
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	8,080,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	189,779,200
2305	OTHER CAPITAL PROJECTS	258,327,548
230501	ACQUISITION OF NON TANGIBLE ASSETS	258,327,548
23050101	RESEARCH AND DEVELOPMENT	258,327,548
	TOTAL PERSONNEL	869,746,771
	TOTAL OVERHEAD	54,012,425
	TOTAL RECURRENT	923,759,196
	TOTAL CAPITAL	562,425,148
	TOTAL ALLOCATION	1,486,184,344

0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI			
CODE	PROJECT NAME	TYPE	AMOUNT
NCRI002016311	RENOVATION AND FURNISHING OF RESEARCH AND ADMINISTRATIVE BLOCKS	NEW	64,350,000
NCRI007016669	DESIGN, FABRICATION AND EVALUATION OF A RICE HARVESTER	NEW	1,888,400
NCRI008016294	RENOVATION OF OFFICE ACCOMMODATION	NEW	21,760,000
NCRI008016296	CHANNELIZATION OF WATER FLOWS	NEW	21,000,000
NCRI009016671	VALUE ADDITION FOR RICE, ACHA, SOYABEAN AND BENISEED	NEW	16,933,148
NCRI009016673	RESEARCH INTO FARMING SYSTEM IN THE CENTRAL AGRICULTURAL ZONE OF NIGERIA (BENUE, KOGI, FCT, KWARA, NASSARAWA, PLATEAU, NIGER, TARABA STATES) AND DEVELOPMENT OF RICE DESTONNER	NEW	25,053,000
NCRI009016675	DISSIMINATION OF RESEARCH RESULTS (DDR)	NEW	17,170,000
NCRI009016677	BREEDER/FOUNDATION SEEDS PRODUCTION OF OUR MANDATE CROPS	NEW	65,000,000
NCRI009016679	RESEARCH INTO BROWN SUGAR PROCESSING TECHNOLOGY & GENETIC IMPROVEMENT OF RICE CROP, ACHA CROP, SUGARCANE CROP, SOYABEN CROP, BENISEED CROP AND CASTOR CROP	NEW	134,171,400
NCRI151016299	RE-FENCING OF 3KM WALL	NEW	40,572,200
NCRI151016307	REPAIR OF RICE MILLING MACHINES	NEW	9,447,000

**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	PROJECT NAME	TYPE	AMOUNT
NCRI152016291	RENOVATION OF CENTRAL LABORATORY BUILDING	NEW	97,000,000
NCRI153016305	PROCUREMENT OF SMART PHONES FOR FARMERS	NEW	40,000,000
NCRI156016314	DRILLING OF BOREHOLE	NEW	8,080,000



0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,729,632,143
21	PERSONNEL COST	1,859,835,820
2101	SALARY	1,380,440,713
210101	SALARIES AND WAGES	1,380,440,713
21010101	SALARY	1,380,440,713
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	479,395,107
210201	ALLOWANCES	306,840,018
21020101	NON REGULAR ALLOWANCES	306,840,018
210202	SOCIAL CONTRIBUTIONS	172,555,089
21020201	NHIS	69,022,036
21020202	CONTRIBUTORY PENSION	103,533,053
22	OTHER RECURRENT COSTS	124,492,483
2202	OVERHEAD COST	124,492,483
220201	TRAVEL & TRANSPORT - GENERAL	8,110,507
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,125,341
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,985,166
220202	UTILITIES - GENERAL	12,147,820
22020201	ELECTRICITY CHARGES	2,438,185
22020202	TELEPHONE CHARGES	978,190
22020203	INTERNET ACCESS CHARGES	4,446,321
22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,298
22020205	WATER RATES	3,315,826
220203	MATERIALS & SUPPLIES - GENERAL	6,721,588
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,528,873
22020303	NEWSPAPERS	624,612
22020304	MAGAZINES & PERIODICALS	1,398,323
22020305	PRINTING OF NON SECURITY DOCUMENTS	523,780
22020306	PRINTING OF SECURITY DOCUMENTS	800,338
22020309	UNIFORMS & OTHER CLOTHING	1,845,662
220204	MAINTENANCE SERVICES - GENERAL	9,000,856
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,141,793
22020402	MAINTENANCE OF OFFICE FURNITURE	1,721,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,111,548
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,358,710
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,667,793
220205	TRAINING - GENERAL	1,649,905
22020501	LOCAL TRAINING	1,649,905
220206	OTHER SERVICES - GENERAL	17,953,895
22020601	SECURITY SERVICES	11,393,323
22020606	CLEANING & FUMIGATION SERVICES	6,560,572
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,047,560
22020701	FINANCIAL CONSULTING	523,780
22020703	LEGAL SERVICES	523,780
220208	FUEL & LUBRICANTS - GENERAL	29,590,347
22020801	MOTOR VEHICLE FUEL COST	3,678,255
22020803	PLANT / GENERATOR FUEL COST	25,912,092



0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		6,560,572
22020902	INSURANCE PREMIUM		6,560,572
220210	MISCELLANEOUS		31,709,433
22021004	MEDICAL EXPENSES		31,709,433
23	CAPITAL EXPENDITURE		745,303,840
2301	FIXED ASSETS PURCHASED		48,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		48,000,000
23010105	PURCHASE OF MOTOR VEHICLES		48,000,000
2305	OTHER CAPITAL PROJECTS		697,303,840
230501	ACQUISITION OF NON TANGIBLE ASSETS		697,303,840
23050101	RESEARCH AND DEVELOPMENT		697,303,840
	TOTAL PERSONNEL		1,859,835,820
	TOTAL OVERHEAD		124,492,483
	TOTAL RECURRENT		1,984,328,303
	TOTAL CAPITAL		745,303,840
	TOTAL ALLOCATION		2,729,632,143
0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
NVRIVM002016688	PROCUREMENT OF EQUIPMENT, REAGENTS, CHEMICALS AND CONSUMABLES,	NEW	116,452,787
NVRIVM002016690	PROCUREMENT OF MEDIA FOR ISOLATION, IDENTIFICATION AND CHARACTERIZATION	NEW	1,800,000
NVRIVM002016693	PATHOGENICITY TESTING	NEW	13,546,800
NVRIVM002016695	VACCINE PRODUCTION	NEW	334,652,799
NVRIVM002016699	PROCUREMENT OF REAGENTS, CHEMICALS AND CONSUMABLES	NEW	57,764,855
NVRIVM002016701	PROCUREMENT AND INSTALLATION OF FITTINGS	NEW	36,853,835
NVRIVM002016741	PROCUREMENT OF EQUIPMENT	NEW	95,778,864
NVRIVM002016746	PROCUREMENT OF EXPERIMENTAL ANIMALS AND FEEDS	NEW	2,097,500
NVRIVM002016748	TRAINING FOR VETERINARY OFFICERS	NEW	38,356,400



0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,496,917,062
21	PERSONNEL COST	1,721,622,176
2101	SALARY	1,523,205,362
210101	SALARIES AND WAGES	1,523,205,362
21010101	SALARY	1,523,205,362
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,416,814
210201	ALLOWANCES	8,016,144
21020101	NON REGULAR ALLOWANCES	8,016,144
210202	SOCIAL CONTRIBUTIONS	190,400,670
21020201	NHIS	76,160,268
21020202	CONTRIBUTORY PENSION	114,240,402
22	OTHER RECURRENT COSTS	73,297,476
2202	OVERHEAD COST	73,297,476
220201	TRAVEL & TRANSPORT - GENERAL	4,577,839
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,986,384
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	591,455
220202	UTILITIES - GENERAL	4,879,502
22020201	ELECTRICITY CHARGES	3,918,388
22020202	TELEPHONE CHARGES	591,455
22020203	INTERNET ACCESS CHARGES	369,659
220203	MATERIALS & SUPPLIES - GENERAL	7,319,251
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,696,593
22020302	BOOKS	221,795
22020303	NEWSPAPERS	221,795
22020304	MAGAZINES & PERIODICALS	221,795
22020305	PRINTING OF NON SECURITY DOCUMENTS	221,795
22020306	PRINTING OF SECURITY DOCUMENTS	961,114
22020307	DRUGS & MEDICAL SUPPLIES	591,455
22020308	FIELD & CAMPING MATERIALS SUPPLIES	221,795
22020309	UNIFORMS & OTHER CLOTHING	961,114
220204	MAINTENANCE SERVICES - GENERAL	20,146,980
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,614,979
22020402	MAINTENANCE OF OFFICE FURNITURE	3,511,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,922,228
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,696,593
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,440,856
22020406	OTHER MAINTENANCE SERVICES	961,114
220205	TRAINING - GENERAL	1,700,432
22020501	LOCAL TRAINING	1,700,432
220206	OTHER SERVICES - GENERAL	2,291,887
22020601	SECURITY SERVICES	1,700,432
22020606	CLEANING & FUMIGATION SERVICES	591,455
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,712,781
22020701	FINANCIAL CONSULTING	3,179,070
22020702	INFORMATION TECHNOLOGY CONSULTING	961,114
22020703	LEGAL SERVICES	350,802



0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	221,795
220208	FUEL & LUBRICANTS - GENERAL	15,174,323
22020801	MOTOR VEHICLE FUEL COST	3,253,001
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	961,114
22020803	PLANT / GENERATOR FUEL COST	10,960,208
220209	FINANCIAL CHARGES - GENERAL	1,922,227
22020901	BANK CHARGES (OTHER THAN INTEREST)	221,795
22020902	INSURANCE PREMIUM	1,700,432
220210	MISCELLANEOUS	10,572,254
22021001	REFRESHMENT & MEALS	3,918,388
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,432
22021003	PUBLICITY & ADVERTISEMENTS	961,114
22021004	MEDICAL EXPENSES	221,795
22021006	POSTAGES & COURIER SERVICES	591,455
22021007	WELFARE PACKAGES	3,179,070
23	CAPITAL EXPENDITURE	701,997,410
2302	CONSTRUCTION / PROVISION	153,868,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	153,868,713
23020114	CONSTRUCTION / PROVISION OF ROADS	153,868,713
2303	REHABILITATION / REPAIRS	94,190,808
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,190,808
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	94,190,808
2305	OTHER CAPITAL PROJECTS	453,937,889
230501	ACQUISITION OF NON TANGIBLE ASSETS	453,937,889
23050101	RESEARCH AND DEVELOPMENT	453,937,889
	TOTAL PERSONNEL	1,721,622,176
	TOTAL OVERHEAD	73,297,476
	TOTAL RECURRENT	1,794,919,652
	TOTAL CAPITAL	701,997,410
	TOTAL ALLOCATION	2,496,917,062

0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE			
CODE	PROJECT NAME	TYPE	AMOUNT
NRCRI004015751	CONSTRUCTION OF MAIN ACCESS ROAD	NEW	153,868,713
NRCRI006015730	MULTI-LOCATIONAL PRE-RELEASE TRIAL OF CASSAVA/YAM CLONAL MATERIALS	ONGOING	150,239,000
NRCRI006015733	ESTABLISHMENT OF 5 HECTARES OF YAM MINISSETT AND MINITUBERSFARM IN TEN STATES	NEW	135,220,000
NRCRI006015735	ESTABLISHMENT OF 4 HECTARES OF GINGER IN EACH OF THREE STATES USING GINGER MINISSETT/POTATO TRUE SEED TECHNIQUE	NEW	68,968,000
NRCRI006015739	HUMAN CAPITAL DEVELOPMENT	NEW	68,934,700
NRCRI006015743	TISSUE CULTURE PRODUCTION	NEW	30,576,189
NRCRI152015762	RENOVATION OF OLD GUEST HOUSE	NEW	94,190,808



0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,586,048,390
21	PERSONNEL COST	1,375,149,376
2101	SALARY	1,214,108,717
210101	SALARIES AND WAGES	1,214,108,717
21010101	SALARY	1,214,108,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,040,659
210201	ALLOWANCES	9,794,766
21020101	NON REGULAR ALLOWANCES	9,794,766
210202	SOCIAL CONTRIBUTIONS	151,245,893
21020201	NHIS	60,187,739
21020202	CONTRIBUTORY PENSION	91,058,154
22	OTHER RECURRENT COSTS	64,954,059
2202	OVERHEAD COST	64,954,059
220201	TRAVEL & TRANSPORT - GENERAL	8,333,862
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,585,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,747,938
220202	UTILITIES - GENERAL	14,121,447
22020201	ELECTRICITY CHARGES	10,949,598
22020202	TELEPHONE CHARGES	951,555
22020203	INTERNET ACCESS CHARGES	2,220,294
220203	MATERIALS & SUPPLIES - GENERAL	6,358,247
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,220,294
22020302	BOOKS	158,592
22020303	NEWSPAPERS	158,592
22020304	MAGAZINES & PERIODICALS	19,031
22020305	PRINTING OF NON SECURITY DOCUMENTS	317,185
22020306	PRINTING OF SECURITY DOCUMENTS	951,555
22020307	DRUGS & MEDICAL SUPPLIES	634,370
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,264,258
22020309	UNIFORMS & OTHER CLOTHING	317,185
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	126,874
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	190,311
220204	MAINTENANCE SERVICES - GENERAL	7,259,385
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,722,347
22020402	MAINTENANCE OF OFFICE FURNITURE	190,311
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	862,175
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	634,370
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,220,294
22020406	OTHER MAINTENANCE SERVICES	629,888
220205	TRAINING - GENERAL	1,585,924
22020501	LOCAL TRAINING	1,585,924
220206	OTHER SERVICES - GENERAL	1,982,001
22020601	SECURITY SERVICES	1,268,739
22020603	OFFICE RENT	332,640
22020604	RESIDENTIAL RENT	63,437
22020606	CLEANING & FUMIGATION SERVICES	317,185



0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,440,590
22020701	FINANCIAL CONSULTING	951,555
22020702	INFORMATION TECHNOLOGY CONSULTING	951,555
22020703	LEGAL SERVICES	951,555
22020704	ENGINEERING SERVICES	951,555
22020705	ARCHITECTURAL SERVICES	634,370
220208	FUEL & LUBRICANTS - GENERAL	17,623,300
22020801	MOTOR VEHICLE FUEL COST	3,171,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,220,294
22020803	PLANT / GENERATOR FUEL COST	12,199,440
22020806	COOKING GAS/FUEL COST	31,718
220209	FINANCIAL CHARGES - GENERAL	697,807
22020901	BANK CHARGES (OTHER THAN INTEREST)	63,437
22020902	INSURANCE PREMIUM	634,370
220210	MISCELLANEOUS	2,551,496
22021002	HONORARIUM & SITTING ALLOWANCE	507,492
22021003	PUBLICITY & ADVERTISEMENTS	317,185
22021004	MEDICAL EXPENSES	190,311
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	444,059
22021006	POSTAGES & COURIER SERVICES	302,177
22021007	WELFARE PACKAGES	143,136
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	647,136
23	CAPITAL EXPENDITURE	145,944,955
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
2303	REHABILITATION / REPAIRS	34,444,955
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,444,955
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000
23030113	REHABILITATION / REPAIRS - ROADS	24,444,955
2305	OTHER CAPITAL PROJECTS	91,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	91,500,000
23050101	RESEARCH AND DEVELOPMENT	85,500,000
23050103	MONITORING AND EVALUATION	6,000,000
	TOTAL PERSONNEL	1,375,149,376
	TOTAL OVERHEAD	64,954,059
	TOTAL RECURRENT	1,440,103,435
	TOTAL CAPITAL	145,944,955
	TOTAL ALLOCATION	1,586,048,390

0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
NIFOR001015099	RESEARCH AND DEVELOPMENT STUDIES OF THE PALMS AND SHEA	NEW	38,000,000
NIFOR001015100	SEED AND SEEDLING PRODUCTION OF NIFOR MANDATE CROPS TO MEET NATIONAL DEMAND	NEW	47,500,000
NIFOR002015094	REHABILITATION OF MAIN ACCESS ROAD AND FEEDER ROADS	NEW	8,000,000
NIFOR002015104	SUBSTATIONS AND OUTSTATION DEVELOPMENT	NEW	16,444,955

**0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN**

CODE	PROJECT NAME	TYPE	AMOUNT
NIFOR003015102	WATER RETICULATION IN MAIN STATION	NEW	15,000,000
NIFOR003015105	WATER RETICULATION IN MAIN STATION	NEW	5,000,000
NIFOR004015098	MONITORING AND EVALUATION	NEW	6,000,000
NIFOR005015106	UPGRADE OF RESEARCH INFRASTRUCTURE IN NIFOR MAIN STATION	NEW	10,000,000



0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,318,727,552
21	PERSONNEL COST	1,015,121,444
2101	SALARY	901,931,239
210101	SALARIES AND WAGES	901,931,239
21010101	SALARY	901,931,239
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,190,205
210201	ALLOWANCES	448,800
21020101	NON REGULAR ALLOWANCES	448,800
210202	SOCIAL CONTRIBUTIONS	112,741,405
21020201	NHIS	45,096,562
21020202	CONTRIBUTORY PENSION	67,644,843
22	OTHER RECURRENT COSTS	32,130,894
2202	OVERHEAD COST	32,130,894
220201	TRAVEL & TRANSPORT - GENERAL	8,342,610
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,111,822
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,230,788
220202	UTILITIES - GENERAL	4,539,228
22020201	ELECTRICITY CHARGES	1,848,606
22020202	TELEPHONE CHARGES	1,348,794
22020203	INTERNET ACCESS CHARGES	777,426
22020205	WATER RATES	564,402
220203	MATERIALS & SUPPLIES - GENERAL	3,102,789
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,955,208
22020303	NEWSPAPERS	367,074
22020305	PRINTING OF NON SECURITY DOCUMENTS	533,117
22020306	PRINTING OF SECURITY DOCUMENTS	180,528
22020307	DRUGS & MEDICAL SUPPLIES	66,862
220204	MAINTENANCE SERVICES - GENERAL	5,161,476
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,480,243
22020402	MAINTENANCE OF OFFICE FURNITURE	1,107,506
22020405	MAINTENANCE OF PLANTS/GENERATORS	573,727
220205	TRAINING - GENERAL	2,308,304
22020501	LOCAL TRAINING	2,308,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,382,040
22020701	FINANCIAL CONSULTING	1,197,439
22020703	LEGAL SERVICES	184,601
220208	FUEL & LUBRICANTS - GENERAL	2,444,223
22020801	MOTOR VEHICLE FUEL COST	1,977,585
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	92,209
22020803	PLANT / GENERATOR FUEL COST	374,429
220209	FINANCIAL CHARGES - GENERAL	428,863
22020901	BANK CHARGES (OTHER THAN INTEREST)	323,707
22020902	INSURANCE PREMIUM	105,156
220210	MISCELLANEOUS	4,421,361
22021001	REFRESHMENT & MEALS	524,796
22021002	HONORARIUM & SITTING ALLOWANCE	1,894,280



0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	185,391
22021006	POSTAGES & COURIER SERVICES	188,439
22021009	SPORTING ACTIVITIES	1,628,455
23	CAPITAL EXPENDITURE	271,475,214
2301	FIXED ASSETS PURCHASED	34,499,554
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,499,554
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,263,967
23010113	PURCHASE OF COMPUTERS	3,071,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	9,164,587
2302	CONSTRUCTION / PROVISION	50,617,496
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,617,496
23020104	CONSTRUCTION / PROVISION OF HOUSING	46,826,911
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,790,585
2303	REHABILITATION / REPAIRS	44,654,687
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,654,687
23030113	REHABILITATION / REPAIRS - ROADS	44,654,687
2305	OTHER CAPITAL PROJECTS	141,703,477
230501	ACQUISITION OF NON TANGIBLE ASSETS	141,703,477
23050101	RESEARCH AND DEVELOPMENT	141,703,477
	TOTAL PERSONNEL	1,015,121,444
	TOTAL OVERHEAD	32,130,894
	TOTAL RECURRENT	1,047,252,338
	TOTAL CAPITAL	271,475,214
	TOTAL ALLOCATION	1,318,727,552

0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
IARZR003015746	REHABILITATION WORKS OF ROADS & OFFICE AREAS AND CONSTRUCTION OF DRAINAGES	NEW	44,654,687
IARZR005015749	INCREASE IN ADOPTION OF IAR CROP PRODUCTION TECHNOLOGIES BY FARMERS (PLANTING, WEEDING, HARVESTING & PROCESSING OF PRODUCE, OBSERVATION)	NEW	21,252,883
IARZR005015754	COWPEA PRODUCTION	NEW	51,178,650
IARZR005015756	EFFECT OF IRRIGATION SCHEDULLING AND INSECT PEST MANAGEMENT ON WATER USE EFFICIENCY, GROWTH AND YIELD OF COWPEA	NEW	62,513,010
IARZR005015759	FARM ACTIVITIES IN KANO, KADAWA,MAFARA,MOKWA	NEW	6,758,934
IARZR006015728	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	22,263,967
IARZR007015724	PURCHASE OF COMPUTERS	NEW	3,071,000
IARZR009015744	PAINTING OF OFFICES	NEW	46,826,911
IARZR010015734	PROCUREMENT AND INSTALLATION OF EQUIPMENT AT MACHINING & CARPENTARY SECTION	NEW	2,758,587
IARZR010015737	PURCHASE / REPAIRS OF TRACTORS(1A, 1B, 1C), PLANTERS, BOOM SPRAYERS, HARVESTERS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHER.	NEW	6,406,000
IARZR010015740	RENOVATION OF CLINIC BUILDING AND PUCHASES OF DRUGS AND AMBULANCE	NEW	3,790,585



0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,075,111,173
21	PERSONNEL COST	764,675,997
2101	SALARY	629,529,032
210101	SALARIES AND WAGES	629,529,032
21010101	SALARY	629,529,032
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,146,965
210201	ALLOWANCES	56,455,836
21020101	NON REGULAR ALLOWANCES	56,455,836
210202	SOCIAL CONTRIBUTIONS	78,691,129
21020201	NHIS	31,476,452
21020202	CONTRIBUTORY PENSION	47,214,677
22	OTHER RECURRENT COSTS	35,495,894
2202	OVERHEAD COST	35,495,894
220201	TRAVEL & TRANSPORT - GENERAL	2,684,271
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	801,261
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,883,010
220202	UTILITIES - GENERAL	4,487,060
22020201	ELECTRICITY CHARGES	3,205,043
22020202	TELEPHONE CHARGES	1,282,017
220203	MATERIALS & SUPPLIES - GENERAL	5,929,329
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,282,017
22020302	BOOKS	801,261
22020303	NEWSPAPERS	240,378
22020304	MAGAZINES & PERIODICALS	400,630
22020305	PRINTING OF NON SECURITY DOCUMENTS	801,261
22020306	PRINTING OF SECURITY DOCUMENTS	1,201,891
22020307	DRUGS & MEDICAL SUPPLIES	801,261
22020309	UNIFORMS & OTHER CLOTHING	400,630
220204	MAINTENANCE SERVICES - GENERAL	3,285,168
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,201,891
22020402	MAINTENANCE OF OFFICE FURNITURE	400,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,282,017
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,630
220205	TRAINING - GENERAL	801,261
22020501	LOCAL TRAINING	801,261
220206	OTHER SERVICES - GENERAL	1,201,891
22020606	CLEANING & FUMIGATION SERVICES	1,201,891
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,842,899
22020701	FINANCIAL CONSULTING	1,201,891
22020702	INFORMATION TECHNOLOGY CONSULTING	320,504
22020703	LEGAL SERVICES	320,504
220208	FUEL & LUBRICANTS - GENERAL	2,644,160
22020801	MOTOR VEHICLE FUEL COST	2,003,152
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,630
22020803	PLANT / GENERATOR FUEL COST	240,378
220209	FINANCIAL CHARGES - GENERAL	4,006,303



0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		4,006,303
220210	MISCELLANEOUS		8,613,552
22021001	REFRESHMENT & MEALS		560,882
22021002	HONORARIUM & SITTING ALLOWANCE		2,403,782
22021003	PUBLICITY & ADVERTISEMENTS		400,630
22021004	MEDICAL EXPENSES		1,201,891
22021006	POSTAGES & COURIER SERVICES		200,315
22021007	WELFARE PACKAGES		641,009
22021009	SPORTING ACTIVITIES		1,201,891
22021029	MONITORING ACTIVITIES & FOLLOW UP		801,261
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,201,891
23	CAPITAL EXPENDITURE		274,939,282
2301	FIXED ASSETS PURCHASED		41,290,280
230101	PURCHASE OF FIXED ASSETS - GENERAL		41,290,280
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		3,350,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		37,940,280
2302	CONSTRUCTION / PROVISION		229,560,502
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		229,560,502
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		229,560,502
2303	REHABILITATION / REPAIRS		4,088,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,088,500
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		4,088,500
	TOTAL PERSONNEL		764,675,997
	TOTAL OVERHEAD		35,495,894
	TOTAL RECURRENT		800,171,891
	TOTAL CAPITAL		274,939,282
	TOTAL ALLOCATION		1,075,111,173
0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NAPRIZ030015499	COMPOUNDING OF FEED MILL INGREDIENT	NEW	4,619,000
NAPRIZ030015573	PROCUREMENT OF 5 TRACTORS, D-T CATERPILLER, IMPLEMENTS AND CONSUMABLE LIKE BOOM SPRAYER, MOWER DISC, TARRUP, BALER, ETC, MAINTENANCE OF 12 TRACTORS PURCHASE OF POLYTHENE SHEETS	NEW	13,500,000
NAPRIZ030015592	PROCUREMENT OF BUNAJI CATTLE,	NEW	5,400,000
NAPRIZ030015595	PURCHASE OF ANIMALS(SOKOTO GUDALI AND BUNAJI CATTLES),	ONGOING	3,400,000
NAPRIZ030015602	PURCHASE OF CAMELS, DONKEYS AND HORSES,	NEW	2,000,000
NAPRIZ030015603	MULTIPLICATION AND GENERAL MANAGEMENT OF RABBITS, BREEDING, MEDICATION AND VACCINATION AND SELECTION AND CONSTRUCTION OF HUTCHES,	NEW	4,350,000
NAPRIZ031015501	PURCHASE OF MAIZE, MAIZE OFFAL, GROUNDNUT CAKE, COTTON SEED CAKE, WHEAT, OFFAL, BONE MEAL, SOYA BEAN CAKE, LIME STONE, RICE OFFAL, COMMON SALT AND ASSORTED PREMIX	NEW	177,875,282
NAPRIZ031015502	PROCUREMENT OF PREMIX FOR NUTRITIONAL VALUE IN THE FEED MILL.	NEW	13,845,220
NAPRIZ031015505	CULTIVATION OF LAND, PLANTING OF SEEDS, WEEDING, FERTILIZER APPLICATION, FORAGE HARVESTING AND BALING OF HAY, ENSILING FOR SILAGE	NEW	2,150,000
NAPRIZ031015576	APPLICATION FOR IMPORT LICENSE, OBTAINING FOREIGN EXCHANGE FOR IMPORTATION, CLEARING OF IMPORTED CHICKS AT THE PORT, TRANSPORTATION OF CHICKS FROM PORT TO ZARIA	NEW	21,500,000
NAPRIZ031015579	PURCHASE OF SHEEPS AND GOATS,	NEW	1,900,000
NAPRIZ031015580	OUTREACH CENTRES (SCHOOL & VILLAGE) SURVEYS IN STATES M & E ON-FARM TRIALS, AMBULATORY AND EXTENSION SERVICES AND ANIMAL TRACTION	NEW	9,240,000
NAPRIZ031015582	TRAINING OF INSEMINATORS NATIONWIDE, EXTENSION SERVICES TO STATE GOVERNMENTS, INSTITUTIONAL FARMS AND PRIVATE FARMERS,	NEW	2,000,000
NAPRIZ031015597	GENERAL MAINTAINANCE AND VACCINATION OF PIGS	NEW	1,050,000

**0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
NAPRIZ032015584	PROCUREMENT OF FACE CONTRAST MICROSCOPES, GAS LIQUID CHROMATOGRAPHY EQUIPMENT FOR PROXIMATE ANALYSIS, OVENS, PCR MACHINES, RIA AND ELISA MACHINES FOR HORMONE ANALYSIS.	NEW	4,088,500
NAPRIZ033015587	PURCHASE OF PROCESSING MACHINE AND PACKAGING	NEW	3,350,000
NAPRIZ034015600	EQUIPPING THE NEW E-LIBRARY	NEW	4,671,280



0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,481,125,089
21	PERSONNEL COST	1,136,391,727
2101	SALARY	1,010,586,154
210101	SALARIES AND WAGES	1,010,586,154
21010101	SALARY	1,010,586,154
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,805,573
210202	SOCIAL CONTRIBUTIONS	125,805,573
21020201	NHIS	50,011,611
21020202	CONTRIBUTORY PENSION	75,793,962
22	OTHER RECURRENT COSTS	30,986,493
2202	OVERHEAD COST	30,986,493
220201	TRAVEL & TRANSPORT - GENERAL	5,625,240
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,615,582
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,009,658
220202	UTILITIES - GENERAL	2,719,838
22020201	ELECTRICITY CHARGES	2,719,838
220203	MATERIALS & SUPPLIES - GENERAL	2,644,286
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,266,531
22020307	DRUGS & MEDICAL SUPPLIES	377,755
220204	MAINTENANCE SERVICES - GENERAL	5,778,573
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,888,776
22020402	MAINTENANCE OF OFFICE FURNITURE	241,611
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,648,186
220206	OTHER SERVICES - GENERAL	13,599,189
22020601	SECURITY SERVICES	13,599,189
220208	FUEL & LUBRICANTS - GENERAL	619,367
22020801	MOTOR VEHICLE FUEL COST	619,367
23	CAPITAL EXPENDITURE	313,746,869
2301	FIXED ASSETS PURCHASED	102,317,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,317,400
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	102,317,400
2305	OTHER CAPITAL PROJECTS	211,429,469
230501	ACQUISITION OF NON TANGIBLE ASSETS	211,429,469
23050101	RESEARCH AND DEVELOPMENT	205,229,469
23050103	MONITORING AND EVALUATION	6,200,000
	TOTAL PERSONNEL	1,136,391,727
	TOTAL OVERHEAD	30,986,493
	TOTAL RECURRENT	1,167,378,220
	TOTAL CAPITAL	313,746,869
	TOTAL ALLOCATION	1,481,125,089



0215014001 COCOA RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,175,955,944
21	PERSONNEL COST	807,850,343
2101	SALARY	714,715,877
210101	SALARIES AND WAGES	714,715,877
21010101	SALARY	714,715,877
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,134,466
210201	ALLOWANCES	4,312,678
21020101	NON REGULAR ALLOWANCES	4,312,678
210202	SOCIAL CONTRIBUTIONS	88,821,788
21020201	NHIS	35,218,097
21020202	CONTRIBUTORY PENSION	53,603,691
22	OTHER RECURRENT COSTS	34,828,318
2202	OVERHEAD COST	34,828,318
220201	TRAVEL & TRANSPORT - GENERAL	8,779,877
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,113,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,666,727
220202	UTILITIES - GENERAL	1,223,728
22020201	ELECTRICITY CHARGES	1,223,728
220203	MATERIALS & SUPPLIES - GENERAL	1,835,591
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	785,102
22020303	NEWSPAPERS	147,437
22020307	DRUGS & MEDICAL SUPPLIES	471,799
22020309	UNIFORMS & OTHER CLOTHING	431,253
220204	MAINTENANCE SERVICES - GENERAL	3,195,698
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,842,963
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,228
22020405	MAINTENANCE OF PLANTS/GENERATORS	862,507
220205	TRAINING - GENERAL	3,685,926
22020501	LOCAL TRAINING	3,685,926
220206	OTHER SERVICES - GENERAL	184,296
22020601	SECURITY SERVICES	184,296
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,017,660
22020701	FINANCIAL CONSULTING	2,358,993
22020703	LEGAL SERVICES	1,105,778
22020708	BUDGET PREPARATION	552,889
220208	FUEL & LUBRICANTS - GENERAL	2,370,050
22020801	MOTOR VEHICLE FUEL COST	785,102
22020803	PLANT / GENERATOR FUEL COST	1,584,948
220209	FINANCIAL CHARGES - GENERAL	1,544,403
22020902	INSURANCE PREMIUM	1,544,403
220210	MISCELLANEOUS	7,991,089
22021002	HONORARIUM & SITTING ALLOWANCE	4,511,574
22021004	MEDICAL EXPENSES	184,296
22021006	POSTAGES & COURIER SERVICES	110,578
22021007	WELFARE PACKAGES	921,482
22021009	SPORTING ACTIVITIES	1,098,406



0215014001 COCOA RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	420,196
22021029	MONITORING ACTIVITIES & FOLLOW UP	744,557
23	CAPITAL EXPENDITURE	333,277,283
2301	FIXED ASSETS PURCHASED	63,698,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,698,500
23010105	PURCHASE OF MOTOR VEHICLES	52,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,194,500
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,004,000
2302	CONSTRUCTION / PROVISION	56,922,923
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,922,923
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,460,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,462,923
2303	REHABILITATION / REPAIRS	40,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,700,000
23030113	REHABILITATION / REPAIRS - ROADS	40,700,000
2305	OTHER CAPITAL PROJECTS	171,955,860
230501	ACQUISITION OF NON TANGIBLE ASSETS	171,955,860
23050101	RESEARCH AND DEVELOPMENT	165,950,860
23050103	MONITORING AND EVALUATION	6,005,000
	TOTAL PERSONNEL	807,850,343
	TOTAL OVERHEAD	34,828,318
	TOTAL RECURRENT	842,678,661
	TOTAL CAPITAL	333,277,283
	TOTAL ALLOCATION	1,175,955,944

0215014001 COCOA RESEARCH INSTITUTE- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
CRIN201601014523	PRODUCTION OF PLANTING MATERIAL FOR COCOA VALUE CHAIN	NEW	40,675,000
CRIN201601014528	PESTICIDES RESIDUE ASSESSEMENT AND SAFETY STANDARD OF COCOA BEANS IN NIGERIA	NEW	6,202,000
CRIN201601014534	IDENTIFICATION AND VALUATION OF INSTITUTES ASSETS.. IN HEADQUARTERS AND ALL 6 SUBSTATIONS IN READINESS FOR IPSAS ACCRUAL ADOPTION	NEW	4,500,000
CRIN201601014539	EXTENSION OF CRIN TECHNOLOGIES	NEW	11,220,300
CRIN201601014549	IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES.	NEW	19,853,750
CRIN201601014557	IMPROVEMENT OF COFFEE GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES.	NEW	21,989,270
CRIN201601014566	IMPROVEMENT OF KOLA GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES.	NEW	17,505,270
CRIN201601014570	IMPROVEMENT OF TEA GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES.	NEW	17,505,270
CRIN201601014637	OUTSOURCING OF SECURITY AND CLEANERS	NEW	18,000,000
CRIN201601014641	INSURANCE BILLS PAYMENT ON PROJECTS VEHICLES	NEW	8,500,000
CRIN201601014648	PROCUREMENT OF PROJECT VEHICLES	NEW	52,500,000
CRIN201602014583	PROCUREMENT OF AGROCHEMICALS AND LABORATORY RAGENTS	NEW	10,004,000
CRIN201603014590	PURCHASES OF LASERJET PRINTERS	NEW	720,000
CRIN201603014596	PURCHASES OF DESKJET PRINTERS	NEW	474,500
CRIN201604014607	CONSTRUCTION OF MODERN HALL 1500 SEAT CAPACITY	NEW	22,862,923
CRIN201604014613	CONSTRUCTION OF CENTRAL LABORATORY	NEW	25,600,000
CRIN201605014622	INTRA ROAD, PLOTS ACCESS ROAD LINKAGE REHABILITATION	NEW	40,700,000
CRIN201606014631	FIELD TRIP TO SIX (6) SUBSTATIONS AND HEADQUARTERS	NEW	6,005,000
CRIN201607014658	ELECTRICITY BILLS	NEW	8,460,000





0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,227,034,461
21	PERSONNEL COST	883,347,159
2101	SALARY	784,698,808
210101	SALARIES AND WAGES	784,698,808
21010101	SALARY	784,698,808
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,648,351
210201	ALLOWANCES	561,000
21020101	NON REGULAR ALLOWANCES	561,000
210202	SOCIAL CONTRIBUTIONS	98,087,351
21020201	NHIS	39,234,940
21020202	CONTRIBUTORY PENSION	58,852,411
22	OTHER RECURRENT COSTS	23,259,307
2202	OVERHEAD COST	23,259,307
220201	TRAVEL & TRANSPORT - GENERAL	2,054,415
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,580,319
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	474,096
220202	UTILITIES - GENERAL	5,693,101
22020201	ELECTRICITY CHARGES	4,740,958
22020202	TELEPHONE CHARGES	161,983
22020203	INTERNET ACCESS CHARGES	790,160
220203	MATERIALS & SUPPLIES - GENERAL	2,864,458
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	790,160
22020302	BOOKS	158,032
22020303	NEWSPAPERS	79,016
22020304	MAGAZINES & PERIODICALS	79,016
22020305	PRINTING OF NON SECURITY DOCUMENTS	158,032
22020306	PRINTING OF SECURITY DOCUMENTS	237,048
22020307	DRUGS & MEDICAL SUPPLIES	256,930
22020309	UNIFORMS & OTHER CLOTHING	553,112
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	553,112
220204	MAINTENANCE SERVICES - GENERAL	4,108,831
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,580,319
22020402	MAINTENANCE OF OFFICE FURNITURE	316,064
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	790,160
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	632,128
22020405	MAINTENANCE OF PLANTS/GENERATORS	790,160
220205	TRAINING - GENERAL	553,112
22020501	LOCAL TRAINING	553,112
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,652
22020701	FINANCIAL CONSULTING	355,572
22020708	BUDGET PREPARATION	395,080
220208	FUEL & LUBRICANTS - GENERAL	2,706,297
22020801	MOTOR VEHICLE FUEL COST	1,777,859
22020803	PLANT / GENERATOR FUEL COST	928,438
220209	FINANCIAL CHARGES - GENERAL	1,224,748
22020901	BANK CHARGES (OTHER THAN INTEREST)	177,786



0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	987,700
22020904	OTHER CRF BANK CHARGES	59,262
220210	MISCELLANEOUS	3,303,693
22021002	HONORARIUM & SITTING ALLOWANCE	987,700
22021003	PUBLICITY & ADVERTISEMENTS	312,113
22021004	MEDICAL EXPENSES	197,540
22021006	POSTAGES & COURIER SERVICES	256,802
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	217,294
22021009	SPORTING ACTIVITIES	651,882
22021010	DIRECT TEACHING & LABORATORY COST	276,556
22021029	MONITORING ACTIVITIES & FOLLOW UP	403,806
23	CAPITAL EXPENDITURE	320,427,995
2301	FIXED ASSETS PURCHASED	174,609,460
230101	PURCHASE OF FIXED ASSETS - GENERAL	174,609,460
23010105	PURCHASE OF MOTOR VEHICLES	46,775,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,433,700
23010113	PURCHASE OF COMPUTERS	4,108,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,160,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	89,132,760
2302	CONSTRUCTION / PROVISION	100,597,066
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,597,066
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,920,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	97,677,066
2303	REHABILITATION / REPAIRS	12,684,470
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,684,470
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	3,517,220
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,167,250
2305	OTHER CAPITAL PROJECTS	32,536,999
230501	ACQUISITION OF NON TANGIBLE ASSETS	32,536,999
23050101	RESEARCH AND DEVELOPMENT	32,536,999
	TOTAL PERSONNEL	883,347,159
	TOTAL OVERHEAD	23,259,307
	TOTAL RECURRENT	906,606,466
	TOTAL CAPITAL	320,427,995
	TOTAL ALLOCATION	1,227,034,461

0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
IAR&T001015124	GENERATION AND EVALUATION OF HYBRID FEEDS	NEW	4,108,000
IAR&T001015142	PURCHASE OF GENERATING SET	NEW	1,285,000
IAR&T001015279	PURCHASE OF FARM EQUIPMENTS	NEW	9,287,200
IAR&T001015319	PURCHASE OF FIELD EQUIPMENTS	NEW	41,140,000
IAR&T001015322	ESTABLISHMENT OF WEATHER STATION	NEW	10,124,009
IAR&T001015324	PURCHASE OF MATERIALS FOR CHECKDAMS AND TUBEWELLS	NEW	2,000,000
IAR&T001015327	PROCUREMENT OF FABRICATION MACHINERIES	NEW	25,296,551
IAR&T002015118	CONSTRUCTION OF PEN AND PURCHASE OF BIRDS	NEW	7,700,000

**0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
IAR&T002015312	CONSTRUCTION OF FERTILIZER	NEW	4,867,066
IAR&T003015126	USE OF ARTIFICIAL INSEMINATION	NEW	1,560,000
IAR&T003015134	MECHANISED/TECHNICAL FARMING	NEW	5,348,000
IAR&T003015140	CAPACITY BUILDING	NEW	180,000
IAR&T003015320	ON FARM ADAPTIVE RESEARCH	NEW	1,697,000
IAR&T003015328	PROMOTION OF NEW TECHNOLOGIES	NEW	21,321,999
IAR&T15015270	REHABILITATION OF HEADQUARTERS	NEW	9,167,250
IAR&T15015310	REHABILITATION OF SCREEN HOUSES	NEW	3,517,220
IAR&T152015274	SUPPLY OF OFFICE FURNITURE	NEW	33,433,700
IAR&T154015112	PURCHASE OF HILUX VEHICLE FOR FIELD ACTIVITIES	NEW	36,400,000
IAR&T154015150	PURCHASE OF VEHICLE FOR ADMINISTRATOR	NEW	10,375,000
IAR&T155015144	PURCHASE OF PH METER	NEW	810,000
IAR&T156015116	PURCHASE OF TABLETS AND GPS FOR DATA RECORDING	NEW	170,000
IAR&T157015125	CONSTRUCTION OF BOREHOLE	NEW	2,920,000



0215016001 RUBBER RESEARCH INSTITUTE- BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	927,783,050
21	PERSONNEL COST	887,321,122
2101	SALARY	789,040,461
210101	SALARIES AND WAGES	789,040,461
21010101	SALARY	789,040,461
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,280,661
210201	ALLOWANCES	168,300
21020101	NON REGULAR ALLOWANCES	168,300
210202	SOCIAL CONTRIBUTIONS	98,112,361
21020201	NHIS	38,934,326
21020202	CONTRIBUTORY PENSION	59,178,035
23	CAPITAL EXPENDITURE	40,461,928
2302	CONSTRUCTION / PROVISION	12,006,250
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,006,250
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	12,006,250
2303	REHABILITATION / REPAIRS	22,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,000,000
23030113	REHABILITATION / REPAIRS - ROADS	22,000,000
2305	OTHER CAPITAL PROJECTS	6,455,678
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,455,678
23050101	RESEARCH AND DEVELOPMENT	6,455,678
	TOTAL PERSONNEL	887,321,122
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	887,321,122
	TOTAL CAPITAL	40,461,928
	TOTAL ALLOCATION	927,783,050

0215016001 RUBBER RESEARCH INSTITUTE- BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
RRBN003016758	PRODUCTION OF RUBBER SEED OIL	NEW	3,395,678
RRBN003016762	RUBBER TECHNOLOGY RESEARCH	NEW	1,500,000
RRBN003016830	PRODUCTION OF SMOKED RUBBER SHEET	NEW	1,160,000
RRBN003016976	PUTTY PRODUCTION FROM RUBBER SEEDS	NEW	400,000
RRIBN006016740	DEVELOPMENT OF NEW HEVEA GENOTYPES THROUGH HAND POLLINATION	NEW	12,006,250
RRINBN003016755	ASPHALTING OF 5KM OUT OF 13KM RRIN ACCESS ROAD	NEW	22,000,000



0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	914,007,247
21	PERSONNEL COST	545,516,134
2101	SALARY	480,365,803
210101	SALARIES AND WAGES	480,365,803
21010101	SALARY	480,365,803
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,150,331
210201	ALLOWANCES	5,104,606
21020101	NON REGULAR ALLOWANCES	5,104,606
210202	SOCIAL CONTRIBUTIONS	60,045,725
21020201	NHIS	24,018,290
21020202	CONTRIBUTORY PENSION	36,027,435
22	OTHER RECURRENT COSTS	44,890,751
2202	OVERHEAD COST	44,587,270
220201	TRAVEL & TRANSPORT - GENERAL	9,635,525
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,138,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,497,471
220202	UTILITIES - GENERAL	4,703,957
22020201	ELECTRICITY CHARGES	1,745,016
22020205	WATER RATES	455,222
22020206	SEWERAGE CHARGES	2,503,719
220203	MATERIALS & SUPPLIES - GENERAL	1,593,276
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	758,703
22020303	NEWSPAPERS	151,741
22020305	PRINTING OF NON SECURITY DOCUMENTS	682,832
220204	MAINTENANCE SERVICES - GENERAL	4,159,794
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,365,665
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,517,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	189,676
22020406	OTHER MAINTENANCE SERVICES	1,087,048
220205	TRAINING - GENERAL	910,443
22020501	LOCAL TRAINING	910,443
220206	OTHER SERVICES - GENERAL	11,001,190
22020601	SECURITY SERVICES	11,001,190
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,278,414
22020701	FINANCIAL CONSULTING	1,213,924
22020703	LEGAL SERVICES	64,490
220208	FUEL & LUBRICANTS - GENERAL	6,600,714
22020801	MOTOR VEHICLE FUEL COST	6,069,622
22020803	PLANT / GENERATOR FUEL COST	531,092
220209	FINANCIAL CHARGES - GENERAL	4,703,957
22020902	INSURANCE PREMIUM	4,703,957
2204	GRANTS AND CONTRIBUTIONS	303,481
220401	LOCAL GRANTS AND CONTRIBUTIONS	303,481
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	303,481
23	CAPITAL EXPENDITURE	323,600,362
2301	FIXED ASSETS PURCHASED	32,757,888



0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,757,888
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,317,888
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,440,000
2302	CONSTRUCTION / PROVISION	35,666,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,666,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,086,000
23020114	CONSTRUCTION / PROVISION OF ROADS	14,880,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,700,000
2303	REHABILITATION / REPAIRS	104,845,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	104,845,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	59,670,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,174,500
2305	OTHER CAPITAL PROJECTS	150,331,474
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,331,474
23050101	RESEARCH AND DEVELOPMENT	150,331,474
	TOTAL PERSONNEL	545,516,134
	TOTAL OVERHEAD	44,890,751
	TOTAL RECURRENT	590,406,885
	TOTAL CAPITAL	323,600,362
	TOTAL ALLOCATION	914,007,247



0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,060,020,169
21	PERSONNEL COST	866,955,674
2101	SALARY	764,322,772
210101	SALARIES AND WAGES	764,322,772
21010101	SALARY	764,322,772
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,632,902
210201	ALLOWANCES	7,092,555
21020101	NON REGULAR ALLOWANCES	7,092,555
210202	SOCIAL CONTRIBUTIONS	95,540,347
21020201	NHIS	38,216,139
21020202	CONTRIBUTORY PENSION	57,324,208
22	OTHER RECURRENT COSTS	45,485,867
2202	OVERHEAD COST	43,418,741
220201	TRAVEL & TRANSPORT - GENERAL	9,696,976
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,705,095
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,991,881
220202	UTILITIES - GENERAL	1,911,227
22020201	ELECTRICITY CHARGES	702,564
22020202	TELEPHONE CHARGES	950,273
22020205	WATER RATES	258,390
220203	MATERIALS & SUPPLIES - GENERAL	8,353,233
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,153,256
22020302	BOOKS	2,153,256
22020303	NEWSPAPERS	861,302
22020306	PRINTING OF SECURITY DOCUMENTS	430,651
22020309	UNIFORMS & OTHER CLOTHING	782,924
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,188,920
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	782,924
220204	MAINTENANCE SERVICES - GENERAL	6,890,420
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,067,126
22020402	MAINTENANCE OF OFFICE FURNITURE	689,042
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	689,042
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	689,042
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,378,084
22020406	OTHER MAINTENANCE SERVICES	1,378,084
220205	TRAINING - GENERAL	4,019,412
22020501	LOCAL TRAINING	4,019,412
220206	OTHER SERVICES - GENERAL	155,034
22020601	SECURITY SERVICES	155,034
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,705,378
22020701	FINANCIAL CONSULTING	465,103
22020702	INFORMATION TECHNOLOGY CONSULTING	232,552
22020703	LEGAL SERVICES	155,034
22020704	ENGINEERING SERVICES	387,586
22020705	ARCHITECTURAL SERVICES	465,103
220208	FUEL & LUBRICANTS - GENERAL	4,918,209



0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,446,988
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	641,272
22020803	PLANT / GENERATOR FUEL COST	2,829,949
220209	FINANCIAL CHARGES - GENERAL	1,148,403
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,148,403
220210	MISCELLANEOUS	4,620,449
22021001	REFRESHMENT & MEALS	384,715
22021002	HONORARIUM & SITTING ALLOWANCE	3,253,850
22021006	POSTAGES & COURIER SERVICES	258,391
22021007	WELFARE PACKAGES	516,781
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	103,356
22021009	SPORTING ACTIVITIES	103,356
2203	LOANS AND ADVANCES	2,067,126
220301	STAFF LOANS & ADVANCES	2,067,126
22030104	REFURBISHING ADVANCES	2,067,126
23	CAPITAL EXPENDITURE	147,578,628
2302	CONSTRUCTION / PROVISION	124,038,628
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	124,038,628
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	118,038,628
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000
2303	REHABILITATION / REPAIRS	13,490,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,490,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	13,490,000
2305	OTHER CAPITAL PROJECTS	10,050,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,050,000
23050101	RESEARCH AND DEVELOPMENT	10,050,000
	TOTAL PERSONNEL	866,955,674
	TOTAL OVERHEAD	45,485,867
	TOTAL RECURRENT	912,441,541
	TOTAL CAPITAL	147,578,628
	TOTAL ALLOCATION	1,060,020,169

0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NAERLS001015415	CONSTRUCTION OF CAR PARK	NEW	6,000,000
NAERLS002015420	VALUE CHAIN ANALYSIS ON RICE	NEW	6,500,000
NAERLS002015421	PRODUCTION OF AGRIC BULLETINS	NEW	3,550,000
NAERLS004015398	EQUIPING AND FURNISHING OF NATIONAL FARMER'S HELPLINE CENTER	NEW	76,482,740
NAERLS004015401	SUPPLY AND INSTALLATION OF FIBRE OPTIC NETWORK INFRASTRUCTURE	NEW	25,250,888
NAERLS004015405	PROCUREMENT AND INSTALLATION OF ITC EQUIPMENT FOR RADIO/TV STUDIO	NEW	16,305,000
NAERLS005015408	IMPROVEMENT OF SKILLS ACQUISITION AND DEVELOPMENT CENTRE	NEW	11,140,000
NAERLS005015412	MANAGEMENT OF AGRICULTURE RESEARCH OCENTRES	NEW	2,350,000



0215019001 VETERINARY COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	131,280,767
21	PERSONNEL COST	85,996,605
2101	SALARY	66,950,404
210101	SALARIES AND WAGES	66,950,404
21010101	SALARY	66,950,404
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,046,201
210201	ALLOWANCES	10,677,401
21020101	NON REGULAR ALLOWANCES	10,677,401
210202	SOCIAL CONTRIBUTIONS	8,368,800
21020201	NHIS	3,347,520
21020202	CONTRIBUTORY PENSION	5,021,280
22	OTHER RECURRENT COSTS	23,511,268
2202	OVERHEAD COST	23,511,268
220201	TRAVEL & TRANSPORT - GENERAL	3,854,474
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,408,624
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,445,850
220202	UTILITIES - GENERAL	4,259,861
22020202	TELEPHONE CHARGES	611,366
22020203	INTERNET ACCESS CHARGES	1,920,707
22020205	WATER RATES	1,087,552
22020206	SEWERAGE CHARGES	640,236
220203	MATERIALS & SUPPLIES - GENERAL	1,280,472
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,280,472
220204	MAINTENANCE SERVICES - GENERAL	2,176,123
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	768,283
22020402	MAINTENANCE OF OFFICE FURNITURE	320,118
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	640,236
22020406	OTHER MAINTENANCE SERVICES	447,486
220205	TRAINING - GENERAL	960,354
22020501	LOCAL TRAINING	960,354
220206	OTHER SERVICES - GENERAL	3,969,462
22020601	SECURITY SERVICES	2,240,825
22020606	CLEANING & FUMIGATION SERVICES	1,728,637
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	608,224
22020703	LEGAL SERVICES	608,224
220208	FUEL & LUBRICANTS - GENERAL	1,280,472
22020801	MOTOR VEHICLE FUEL COST	1,280,472
220210	MISCELLANEOUS	5,121,826
22021002	HONORARIUM & SITTING ALLOWANCE	1,600,589
22021003	PUBLICITY & ADVERTISEMENTS	1,391,646
22021006	POSTAGES & COURIER SERVICES	640,236
22021007	WELFARE PACKAGES	1,489,355
23	CAPITAL EXPENDITURE	21,772,894
2302	CONSTRUCTION / PROVISION	16,772,894
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,772,894
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	11,772,894

**0215019001 VETERINARY COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	5,000,000
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000
23040102	EROSION & FLOOD CONTROL	5,000,000
	TOTAL PERSONNEL	85,996,605
	TOTAL OVERHEAD	23,511,268
	TOTAL RECURRENT	109,507,873
	TOTAL CAPITAL	21,772,894
	TOTAL ALLOCATION	131,280,767

0215019001 VETERINARY COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
VCN001015709	CONSTRUCTION OF VETERINARY SPECIALIST HOSPITAL	NEW	11,772,894
VCN152015714	LANDSCAPING OF VCN OFFICE	NEW	5,000,000
VCN153015718	PERIMETER FENCING OF ACQUIRED LAND IN GOMBE	NEW	5,000,000



0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,219,796,030
21	PERSONNEL COST	736,907,871
2101	SALARY	587,404,636
210101	SALARIES AND WAGES	587,404,636
21010101	SALARY	587,404,636
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,503,235
210201	ALLOWANCES	76,077,655
21020101	NON REGULAR ALLOWANCES	76,077,655
210202	SOCIAL CONTRIBUTIONS	73,425,580
21020201	NHIS	29,370,232
21020202	CONTRIBUTORY PENSION	44,055,348
22	OTHER RECURRENT COSTS	43,251,928
2202	OVERHEAD COST	43,251,928
220201	TRAVEL & TRANSPORT - GENERAL	11,332,657
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,777,552
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,555,105
220202	UTILITIES - GENERAL	2,833,165
22020201	ELECTRICITY CHARGES	2,644,287
22020205	WATER RATES	188,878
220203	MATERIALS & SUPPLIES - GENERAL	13,233,987
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,555,105
22020303	NEWSPAPERS	302,204
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,110,144
22020306	PRINTING OF SECURITY DOCUMENTS	3
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,888,776
220204	MAINTENANCE SERVICES - GENERAL	3,588,674
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,888,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	566,633
220206	OTHER SERVICES - GENERAL	5,696,549
22020601	SECURITY SERVICES	5,696,549
220208	FUEL & LUBRICANTS - GENERAL	2,320,928
22020803	PLANT / GENERATOR FUEL COST	2,320,928
220209	FINANCIAL CHARGES - GENERAL	3,777,552
22020902	INSURANCE PREMIUM	3,777,552
220210	MISCELLANEOUS	468,416
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021006	POSTAGES & COURIER SERVICES	90,661
23	CAPITAL EXPENDITURE	439,636,231
2301	FIXED ASSETS PURCHASED	53,258,991
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,258,991
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,280,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,978,991
2302	CONSTRUCTION / PROVISION	233,581,603



0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	233,581,603
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	148,132,021
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,449,582
2303	REHABILITATION / REPAIRS	15,595,637
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,595,637
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,595,637
2305	OTHER CAPITAL PROJECTS	137,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	137,200,000
23050101	RESEARCH AND DEVELOPMENT	137,200,000
	TOTAL PERSONNEL	736,907,871
	TOTAL OVERHEAD	43,251,928
	TOTAL RECURRENT	780,159,799
	TOTAL CAPITAL	439,636,231
	TOTAL ALLOCATION	1,219,796,030

0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FCAHPTI201601014 859	WORKSHOPS, CONFERENCES AND SEMINARS.	NEW	24,550,000
FCAHPTI201601014 956	ADVERTISEMENT IN THE DAILIES, OPENING CEREMONY AND COMMENCEMENT OF TRAINING PROGRAMME, PURCHASE AND DISTRIBUTION OF START-UP KITS, CLOSING CEREMONY AND DEPARTURE.	NEW	64,350,000
FCAHPTI201601014 961	ADVERTISEMENT IN THE DAILIES, OPENING CEREMONY AND COMMENCEMENT OF TRAINING PROGRAMME, PURCHASE AND DISTRIBUTION OF START-UP KITS, CLOSING CEREMONY AND DEPARTURE.	NEW	48,300,000
FCAHPTI201602014 966	SUBSTRUCTURES, CONCRETE WORKS, BLOCK WORKS, ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY AND PLUMBING INSTALLATION	NEW	48,346,109
FCAHPTI201602014 969	SUBSTRUCTURES, CONCRETE WORKS, BLOCK WORKS, ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION	NEW	37,103,473
FCAHPTI201602014 972	ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION	NEW	15,595,637
FCAHPTI201603014 976	COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES, PROCUREMENT OF HATCHERY EQUIPMENT AND DELIVERY	NEW	4,978,991
FCAHPTI201604014 980	PROCUREMENT OF HATCHERY EQUIPMENT AND DELIVERY	NEW	67,531,473
FCAHPTI201604014 983	PLUMBING AND ELECTRICAL INSTALLATIONS, FLOOR, WALL AND CEILING FINISHES, PAINTING AND DECORATING, EXTERNAL WORKS AND DRAINAGES	NEW	17,522,550
FCAHPTI201604014 984	COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES FOR PROCUREMENT AND CONSTRUCTION, PROCUREMENT OF AUTOMATIC LAYING CAGES, BOREHOLE DRILLING AND INSTALLATION, PROCUREMENT OF 100KVA GENERATOR, COLD STORAGE FACILITY AND DELIVERY	NEW	63,077,998
FCAHPTI201605014 988	COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES, PROCUREMENT OF CHEMICAL/ EQUIPMENT AND DELIVERY	NEW	18,620,000
FCAHPTI201605014 990	COMMITTEE MEETING, ADVERTISEMENT IN THE NATIONAL DAILIES, PROCUREMENT AND DELIVERY OF LIVESTOCK, FEED/MEDICATION AND UTILITY VEHICLE	NEW	29,660,000



0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	514,609,542
21	PERSONNEL COST	328,880,631
2101	SALARY	288,781,481
210101	SALARIES AND WAGES	288,781,481
21010101	SALARY	288,781,481
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,099,150
210201	ALLOWANCES	4,001,465
21020101	NON REGULAR ALLOWANCES	4,001,465
210202	SOCIAL CONTRIBUTIONS	36,097,685
21020201	NHIS	14,439,074
21020202	CONTRIBUTORY PENSION	21,658,611
22	OTHER RECURRENT COSTS	30,112,616
2202	OVERHEAD COST	30,112,616
220201	TRAVEL & TRANSPORT - GENERAL	9,821,636
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,821,636
220202	UTILITIES - GENERAL	2,266,531
22020201	ELECTRICITY CHARGES	2,266,531
220204	MAINTENANCE SERVICES - GENERAL	1,780,974
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,780,974
220206	OTHER SERVICES - GENERAL	11,332,657
22020601	SECURITY SERVICES	7,555,105
22020606	CLEANING & FUMIGATION SERVICES	3,777,552
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,399,797
22020701	FINANCIAL CONSULTING	1,888,776
22020703	LEGAL SERVICES	1,511,021
220209	FINANCIAL CHARGES - GENERAL	1,511,021
22020902	INSURANCE PREMIUM	1,511,021
23	CAPITAL EXPENDITURE	155,616,295
2301	FIXED ASSETS PURCHASED	44,082,295
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,082,295
23010105	PURCHASE OF MOTOR VEHICLES	44,082,295
2302	CONSTRUCTION / PROVISION	53,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	53,500,000
2303	REHABILITATION / REPAIRS	28,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,000,000
2305	OTHER CAPITAL PROJECTS	30,034,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,034,000
23050101	RESEARCH AND DEVELOPMENT	30,034,000
	TOTAL PERSONNEL	328,880,631
	TOTAL OVERHEAD	30,112,616
	TOTAL RECURRENT	358,993,247
	TOTAL CAPITAL	155,616,295
	TOTAL ALLOCATION	514,609,542

**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

CODE	PROJECT NAME	TYPE	AMOUNT
FCAA20160101476 3	HUMAN CAPACITY BUILDING	NEW	12,034,000
FCAA20160101476 5	VOCATIONAL TRAINING IN MODERN AGRICULTURE FOR 500 UNEMPLOYED GRADUATES	NEW	10,000,000
FCAA20160101476 7	BUILDING OF FISH PONDS	NEW	3,000,000
FCAA20160101477 0	ESTABLISHMENT AND DEVELOPMENT OF 25HA PRO-VITAMIN A COMMUNITY CASSAVA SEED SYSTEM (OUTSOURCING)	NEW	5,000,000
FCAA20160201477 4	PURCHASE OF PROJECT VEHICLES	NEW	44,082,295
FCAA20160301477 7	RENOVATION OF 5 BLOCKS (10 ROOMS PER BLOCK) OF STUDENTS HOSTELS (OUTSOURCING)	NEW	10,000,000
FCAA20160301477 9	RENOVATION OF 25 UNIT OFFICES OF ACADEMIC STAFF	NEW	8,000,000
FCAA20160301478 2	RENOVATION OF COLLEGE LIBRARY: REPAINTING, RE-ROOFING, REPLACEMENT OF FURNITURE, FLOOR TILING, INTERNET FACILITIES AND COOLING FACILITIES (OUTSOURCING)	NEW	10,000,000
FCAA20160401478 5	BUILDING OF AGRICULTURAL VOCATIONAL TRAINING CENTRE FOR VOCATIONAL TRAINING PROGRAMMES (OUTSOURCING)	NEW	53,500,000



0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	785,883,137
21	PERSONNEL COST	465,518,367
2101	SALARY	413,054,983
210101	SALARIES AND WAGES	413,054,983
21010101	SALARY	413,054,983
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,463,384
210201	ALLOWANCES	831,511
21020101	NON REGULAR ALLOWANCES	831,511
210202	SOCIAL CONTRIBUTIONS	51,631,873
21020201	NHIS	20,652,749
21020202	CONTRIBUTORY PENSION	30,979,124
22	OTHER RECURRENT COSTS	41,559,590
2202	OVERHEAD COST	41,559,590
220201	TRAVEL & TRANSPORT - GENERAL	7,932,860
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,777,552
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,155,308
220202	UTILITIES - GENERAL	12,019,130
22020201	ELECTRICITY CHARGES	4,969,748
22020202	TELEPHONE CHARGES	2,644,287
22020203	INTERNET ACCESS CHARGES	3,271,829
22020205	WATER RATES	1,133,266
220203	MATERIALS & SUPPLIES - GENERAL	5,779,657
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,266,531
22020302	BOOKS	1,511,021
22020303	NEWSPAPERS	188,878
22020304	MAGAZINES & PERIODICALS	188,878
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,133,266
22020307	DRUGS & MEDICAL SUPPLIES	188,878
22020309	UNIFORMS & OTHER CLOTHING	113,327
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	188,878
220204	MAINTENANCE SERVICES - GENERAL	3,362,021
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,511,021
22020402	MAINTENANCE OF OFFICE FURNITURE	151,102
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	566,633
220205	TRAINING - GENERAL	1,133,266
22020501	LOCAL TRAINING	1,133,266
220206	OTHER SERVICES - GENERAL	377,755
22020606	CLEANING & FUMIGATION SERVICES	377,755
220208	FUEL & LUBRICANTS - GENERAL	3,022,042
22020801	MOTOR VEHICLE FUEL COST	1,511,021
22020803	PLANT / GENERATOR FUEL COST	1,511,021
220209	FINANCIAL CHARGES - GENERAL	3,777,552
22020902	INSURANCE PREMIUM	3,777,552
220210	MISCELLANEOUS	4,155,307



0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	755,510
22021003	PUBLICITY & ADVERTISEMENTS	755,510
22021006	POSTAGES & COURIER SERVICES	377,755
22021009	SPORTING ACTIVITIES	1,133,266
22021010	DIRECT TEACHING & LABORATORY COST	1,133,266
23	CAPITAL EXPENDITURE	278,805,180
2301	FIXED ASSETS PURCHASED	63,723,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,723,500
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	63,723,500
2303	REHABILITATION / REPAIRS	119,271,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	119,271,500
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	119,271,500
2305	OTHER CAPITAL PROJECTS	95,810,180
230501	ACQUISITION OF NON TANGIBLE ASSETS	95,810,180
23050101	RESEARCH AND DEVELOPMENT	95,810,180
	TOTAL PERSONNEL	465,518,367
	TOTAL OVERHEAD	41,559,590
	TOTAL RECURRENT	507,077,957
	TOTAL CAPITAL	278,805,180
	TOTAL ALLOCATION	785,883,137

0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FCAIB030015605	PRINTING OF STUDENTS NON SECURITY MATERIALS	NEW	32,196,500
FCAIB030015970	PURCHASE OF REALMS OF PAPERS FOR STUDENT EXAMINATION USE AND STAFF ADMINISTRATIVE WORK	NEW	42,275,000
FCAMP004016128	PURCHASE OF REALMS OF PAPERS FOR STUDENT EXAMINATION USE AND STAFF ADMINISTRATIVE WORK	NEW	21,000,000
FCAMP008016109	PAYMENT OF BROAD BAND INTERNET ACCESS CHARGES AND SMILE INTERNET PROVIDER FOR COLLEGE E-LIBRARY	NEW	14,223,500
FCAMP008016144	PAYMENT OF BROAD BAND INTERNET ACCESS CHARGES AND SMILE INTERNET PROVIDER FOR COLLEGE E-LIBRARY	NEW	21,000,000
FCAMP008016171	PURCHASE OF DIFFERENT TYPE OF DRUGS AND STUDENT HEALTH INSURANCE COVER (TISHIP) FOR HIGHER LEVEL OF DISEASES/SICKNESS	NEW	28,500,000
FCAMP009016122	PRINTING OF STUDENTS NON SECURITY MATERIALS	NEW	23,800,000
FCAMP010016161	UPGRADING PROPER LIVESTOCK RESEARCH WORK	NEW	55,810,180
FCAMP010016175	MANAGEMENT STAFF TRAINING, WORKSHOP STAFF TRAINING, LABORATORY STAFF TRAINING, BURSARY/ADMIN STAFF TRAINING ON GIFMIS/REMITA AND OTHERS	NEW	40,000,000



0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,643,352,879
21	PERSONNEL COST	960,291,836
2101	SALARY	844,032,872
210101	SALARIES AND WAGES	844,032,872
21010101	SALARY	844,032,872
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,258,964
210201	ALLOWANCES	10,754,855
21020101	NON REGULAR ALLOWANCES	10,754,855
210202	SOCIAL CONTRIBUTIONS	105,504,109
21020201	NHIS	42,201,644
21020202	CONTRIBUTORY PENSION	63,302,465
22	OTHER RECURRENT COSTS	21,633,084
2202	OVERHEAD COST	21,633,084
220201	TRAVEL & TRANSPORT - GENERAL	3,214,428
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,410,821
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	803,607
220202	UTILITIES - GENERAL	4,018
22020203	INTERNET ACCESS CHARGES	4,018
220203	MATERIALS & SUPPLIES - GENERAL	118,295
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,361
22020303	NEWSPAPERS	20,090
22020307	DRUGS & MEDICAL SUPPLIES	17,844
220204	MAINTENANCE SERVICES - GENERAL	562,524
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	401,803
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,721
220208	FUEL & LUBRICANTS - GENERAL	17,733,819
22020801	MOTOR VEHICLE FUEL COST	160,721
22020803	PLANT / GENERATOR FUEL COST	17,573,098
23	CAPITAL EXPENDITURE	661,427,959
2301	FIXED ASSETS PURCHASED	27,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,600,000
23010105	PURCHASE OF MOTOR VEHICLES	13,100,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	14,500,000
2302	CONSTRUCTION / PROVISION	613,827,959
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	613,827,959
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	55,771,181
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,086,031
23020114	CONSTRUCTION / PROVISION OF ROADS	330,242,957
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	187,727,790
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000



TOTAL PERSONNEL	960,291,836
TOTAL OVERHEAD	21,633,084
TOTAL RECURRENT	981,924,920
TOTAL CAPITAL	661,427,959
TOTAL ALLOCATION	1,643,352,879

0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU

CODE	PROJECT NAME	TYPE	AMOUNT
FCAI201601014798	ESTABLISHMENT OF CASSAVA FARM	NEW	10,000,000
FCAI201601014801	ESTABLISHMENT OF 8HA OIL PALM	NEW	10,000,000
FCAI201601014804	ESTABLISHMENT OF 5HA PINEAPPLE ORCHARD	NEW	4,975,000
FCAI201601014809	CONSTRUCTION OF EARTHEN PONDS	NEW	15,111,031
FCAI201602014810	PROVINSIONAL FENCING/ SECURITY SUBSTRUCTURE	NEW	22,996,860
FCAI201602014813	LANDSCAPING OF PROVOSTS QUARTERS	NEW	10,002,110
FCAI201602014818	CONSTRUCTION OF MALE & FEMALE HOSTELS	NEW	104,728,820
FCAI201602014819	FURNISHING OF THE COLLEGE LECTURE THEATRE	NEW	50,000,000
FCAI201603014821	PROCUREMENT OF PROJECT VEHICLE	NEW	13,100,000
FCAI201604014824	PURCHASE OF TRAINING INPUTS	NEW	14,500,000
FCAI201605014825	1 NO. WATER TREATMENT PLANT AND WATER RETICULATED ROUND THE COLLEGE	NEW	55,771,181
FCAI201605014827	ASPHALTING OF THE COLLEGE 4KM ROAD RADIUS/NETWORK	NEW	330,242,957
FCAI201606014830	TRAINING OF 350 UNEMPLOYED YOUTHS, FARMERS AND WOMEN	NEW	20,000,000



0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	333,549,968
21	PERSONNEL COST	259,797,276
2101	SALARY	230,568,381
210101	SALARIES AND WAGES	230,568,381
21010101	SALARY	230,568,381
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,228,895
210201	ALLOWANCES	407,847
21020101	NON REGULAR ALLOWANCES	407,847
210202	SOCIAL CONTRIBUTIONS	28,821,048
21020201	NHIS	11,528,419
21020202	CONTRIBUTORY PENSION	17,292,629
22	OTHER RECURRENT COSTS	21,514,805
2202	OVERHEAD COST	21,514,805
220201	TRAVEL & TRANSPORT - GENERAL	6,898,253
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	611,270
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,286,983
220202	UTILITIES - GENERAL	3,165,931
22020201	ELECTRICITY CHARGES	2,821,045
22020202	TELEPHONE CHARGES	344,886
220203	MATERIALS & SUPPLIES - GENERAL	867,640
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	329,372
22020303	NEWSPAPERS	88,981
22020305	PRINTING OF NON SECURITY DOCUMENTS	276,299
22020306	PRINTING OF SECURITY DOCUMENTS	172,988
220204	MAINTENANCE SERVICES - GENERAL	1,186,293
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	564,278
22020402	MAINTENANCE OF OFFICE FURNITURE	96,169
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	314,926
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	102,207
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,798
22020410	MAINTENANCE OF ROADS AND BRIDGES	62,915
220205	TRAINING - GENERAL	297,981
22020501	LOCAL TRAINING	297,981
220206	OTHER SERVICES - GENERAL	4,228,235
22020601	SECURITY SERVICES	4,228,235
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	987,097
22020701	FINANCIAL CONSULTING	987,097
220208	FUEL & LUBRICANTS - GENERAL	131,584
22020803	PLANT / GENERATOR FUEL COST	131,584
220209	FINANCIAL CHARGES - GENERAL	1,028,446
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,865
22020902	INSURANCE PREMIUM	990,581
220210	MISCELLANEOUS	2,723,345
22021001	REFRESHMENT & MEALS	68,905
22021002	HONORARIUM & SITTING ALLOWANCE	1,591,304
22021003	PUBLICITY & ADVERTISEMENTS	426,396



0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		23,490
22021007	WELFARE PACKAGES		433,159
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		180,091
23	CAPITAL EXPENDITURE		52,237,887
2303	REHABILITATION / REPAIRS		8,025,820
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,025,820
23030110	REHABILITATION / REPAIRS - LIBRARIES		8,025,820
2305	OTHER CAPITAL PROJECTS		44,212,067
230501	ACQUISITION OF NON TANGIBLE ASSETS		44,212,067
23050101	RESEARCH AND DEVELOPMENT		44,212,067
	TOTAL PERSONNEL		259,797,276
	TOTAL OVERHEAD		21,514,805
	TOTAL RECURRENT		281,312,081
	TOTAL CAPITAL		52,237,887
	TOTAL ALLOCATION		333,549,968
0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCFFNB030015188	REHABILITATION WORKS	NEW	8,025,820
FCFFNB031015189	CAPACITY BUILDING AND YOUTH EMPOWERMENT	NEW	37,263,900
FCFFNB031015191	LABORATORY WORK	NEW	6,948,167



0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	490,084,517
21	PERSONNEL COST	377,670,040
2101	SALARY	299,436,084
210101	SALARIES AND WAGES	299,436,084
21010101	SALARY	299,436,084
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,233,956
210201	ALLOWANCES	40,804,446
21020101	NON REGULAR ALLOWANCES	40,804,446
210202	SOCIAL CONTRIBUTIONS	37,429,510
21020201	NHIS	14,971,804
21020202	CONTRIBUTORY PENSION	22,457,706
22	OTHER RECURRENT COSTS	34,643,333
2202	OVERHEAD COST	34,643,333
220201	TRAVEL & TRANSPORT - GENERAL	4,457,512
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,457,512
220202	UTILITIES - GENERAL	1,511,021
22020201	ELECTRICITY CHARGES	1,511,021
220203	MATERIALS & SUPPLIES - GENERAL	6,119,635
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,662,123
22020302	BOOKS	75,551
22020303	NEWSPAPERS	37,776
22020304	MAGAZINES & PERIODICALS	75,551
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,268,634
220204	MAINTENANCE SERVICES - GENERAL	2,039,878
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	453,306
22020402	MAINTENANCE OF OFFICE FURNITURE	37,776
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	679,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	339,980
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
22020406	OTHER MAINTENANCE SERVICES	151,102
220205	TRAINING - GENERAL	3,777,552
22020501	LOCAL TRAINING	3,777,552
220206	OTHER SERVICES - GENERAL	6,436,949
22020601	SECURITY SERVICES	6,436,949
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	264,429
22020701	FINANCIAL CONSULTING	264,429
220208	FUEL & LUBRICANTS - GENERAL	4,684,165
22020801	MOTOR VEHICLE FUEL COST	604,408
22020803	PLANT / GENERATOR FUEL COST	4,079,757
220209	FINANCIAL CHARGES - GENERAL	793,286
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,776
22020902	INSURANCE PREMIUM	755,510
220210	MISCELLANEOUS	4,558,906
22021001	REFRESHMENT & MEALS	438,912
22021002	HONORARIUM & SITTING ALLOWANCE	1,475,708
22021003	PUBLICITY & ADVERTISEMENTS	377,755



0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	1,964,327
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	151,102
22021009	SPORTING ACTIVITIES	151,102
23	CAPITAL EXPENDITURE	77,771,144
2301	FIXED ASSETS PURCHASED	42,727,884
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,727,884
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	198,700
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,510,484
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,216,800
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	17,801,900
2302	CONSTRUCTION / PROVISION	35,043,260
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,043,260
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,043,260
	TOTAL PERSONNEL	377,670,040
	TOTAL OVERHEAD	34,643,333
	TOTAL RECURRENT	412,313,373
	TOTAL CAPITAL	77,771,144
	TOTAL ALLOCATION	490,084,517

0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
FCAHPTV201601014997	EQUIPING OF GLASSBLOWING LABORATORY	NEW	258,000
FCAHPTV201601014999	TRAINING OF 571 REGULAR STUDENTS IN ANIMAL HEALTH AND PRODUCTION TECHNOLOGY.	NEW	17,387,700
FCAHPTV201601015001	TRAINED AGRICULTURAL TECHNICIANS THAT ARE SELF-RELIANT, SKILLED AND CAPABLE OF ADOPTING MODERN TECHNIQUES IN AGRICULTURAL PRODUCTION..	NEW	2,864,784
FCAHPTV201601015013	PURCHASE OF LIBRARY BOOKS	NEW	4,216,800
FCAHPTV201602015004	PROCUREMENT OF COMPUTER EQUIPMENT.	NEW	1,582,500
FCAHPTV201602015007	PURCHASE OF AEM EQUIPMENT	NEW	1,754,200
FCAHPTV201602015009	POULTRY PRODUCTION	NEW	11,418,800
FCAHPTV201602015011	PURCHASE OF ANIMAL FEEDS	NEW	3,046,400
FCAHPTV201603015016	CONSTRUCTION OF COMPUTER SCIENCE LABORATORY	NEW	22,015,160
FCAHPTV201603015019	CONSTRUCTION OF DEMONSTRATION LABORATORY	NEW	3,716,950
FCAHPTV201603015022	CONSTRUCTION OF CLASSROOM	NEW	9,311,150
FCAHPTV201604015026	DRUGS AND MEDICAL SUPPLIES	NEW	198,700



0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	398,303,105
21	PERSONNEL COST	320,285,315
2101	SALARY	261,663,573
210101	SALARIES AND WAGES	261,663,573
21010101	SALARY	261,663,573
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,621,742
210201	ALLOWANCES	25,913,795
21020101	NON REGULAR ALLOWANCES	25,913,795
210202	SOCIAL CONTRIBUTIONS	32,707,947
21020201	NHIS	13,083,179
21020202	CONTRIBUTORY PENSION	19,624,768
22	OTHER RECURRENT COSTS	33,232,277
2202	OVERHEAD COST	33,232,277
220201	TRAVEL & TRANSPORT - GENERAL	9,137,524
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,221,213
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,916,311
220202	UTILITIES - GENERAL	3,612,920
22020201	ELECTRICITY CHARGES	1,504,778
22020202	TELEPHONE CHARGES	331,244
22020203	INTERNET ACCESS CHARGES	1,381,313
22020205	WATER RATES	286,694
22020206	SEWERAGE CHARGES	108,891
220203	MATERIALS & SUPPLIES - GENERAL	1,551,152
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	526,801
22020302	BOOKS	76,275
22020303	NEWSPAPERS	176,196
22020304	MAGAZINES & PERIODICALS	107,683
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,996
22020306	PRINTING OF SECURITY DOCUMENTS	80,996
22020309	UNIFORMS & OTHER CLOTHING	111,578
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	224,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	166,175
220204	MAINTENANCE SERVICES - GENERAL	2,186,324
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	661,761
22020402	MAINTENANCE OF OFFICE FURNITURE	306,659
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	585,333
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	427,381
22020405	MAINTENANCE OF PLANTS/GENERATORS	205,190
220205	TRAINING - GENERAL	4,753,323
22020501	LOCAL TRAINING	4,753,323
220206	OTHER SERVICES - GENERAL	4,030,546
22020601	SECURITY SERVICES	3,890,798
22020606	CLEANING & FUMIGATION SERVICES	139,748
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	291,039
22020701	FINANCIAL CONSULTING	291,039
220208	FUEL & LUBRICANTS - GENERAL	4,027,348



0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		1,533,411
22020803	PLANT / GENERATOR FUEL COST		2,361,456
22020806	COOKING GAS/FUEL COST		132,481
220209	FINANCIAL CHARGES - GENERAL		636,991
22020901	BANK CHARGES (OTHER THAN INTEREST)		280,960
22020902	INSURANCE PREMIUM		356,031
220210	MISCELLANEOUS		3,005,110
22021001	REFRESHMENT & MEALS		195,647
22021002	HONORARIUM & SITTING ALLOWANCE		1,795,384
22021003	PUBLICITY & ADVERTISEMENTS		251,546
22021006	POSTAGES & COURIER SERVICES		89,339
22021007	WELFARE PACKAGES		279,495
22021009	SPORTING ACTIVITIES		393,699
23	CAPITAL EXPENDITURE		44,785,513
2301	FIXED ASSETS PURCHASED		44,785,513
230101	PURCHASE OF FIXED ASSETS - GENERAL		44,785,513
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		21,573,596
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		6,697,450
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		9,780,152
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,441,500
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		5,232,815
23010128	PURCHASE OF SECURITY EQUIPMENT		60,000
	TOTAL PERSONNEL		320,285,315
	TOTAL OVERHEAD		33,232,277
	TOTAL RECURRENT		353,517,592
	TOTAL CAPITAL		44,785,513
	TOTAL ALLOCATION		398,303,105
0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
FCV&MLV00101566 7	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT	NEW	9,780,152
FCV&MLV00301566 4	SUPPLY AND INSTALLATION OF LIBRARY EQUIPMENT	NEW	1,441,500
FCV&MLV00401566 8	PROCUREMENT OF OFFICE UTILITIES AND INTERNET SERVICES TO STAFF & STUDENTS (EQUIPMENT INSTALLATION AND SUBSCRIPTION)	NEW	21,573,596
FCV&MLV00501567 1	PROCUREMENT OF FARM EQUIPMENT	NEW	5,232,815
FCV&MLV00601567 3	PROCUREMENT OF BIOMETRICS EQUIPMENT	NEW	60,000
FCV&MLV00801567 5	INSTALLATION OF LABORATORY EQUIPMENT FOR HISTOPATHOLOGY	NEW	5,307,450
FCV&MLV00801567 8	INSTALLATION OF ENVIRONMENTAL HEALTH TECHNOLOGY EQUIPMENT	NEW	1,390,000



0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	483,586,772
21	PERSONNEL COST	156,085,646
2101	SALARY	138,742,796
210101	SALARIES AND WAGES	138,742,796
21010101	SALARY	138,742,796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,342,850
210202	SOCIAL CONTRIBUTIONS	17,342,850
21020201	NHIS	6,937,140
21020202	CONTRIBUTORY PENSION	10,405,710
22	OTHER RECURRENT COSTS	32,376,991
2202	OVERHEAD COST	32,376,991
220201	TRAVEL & TRANSPORT - GENERAL	10,937,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,937,157
220202	UTILITIES - GENERAL	995,375
22020202	TELEPHONE CHARGES	313,828
22020203	INTERNET ACCESS CHARGES	681,547
220203	MATERIALS & SUPPLIES - GENERAL	1,173,255
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	380,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	594,372
22020306	PRINTING OF SECURITY DOCUMENTS	198,124
220204	MAINTENANCE SERVICES - GENERAL	762,619
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	564,495
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	198,124
220205	TRAINING - GENERAL	316,998
22020501	LOCAL TRAINING	316,998
220206	OTHER SERVICES - GENERAL	11,570,441
22020601	SECURITY SERVICES	6,022,969
22020606	CLEANING & FUMIGATION SERVICES	5,547,472
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	633,997
22020701	FINANCIAL CONSULTING	633,997
220208	FUEL & LUBRICANTS - GENERAL	2,441,522
22020801	MOTOR VEHICLE FUEL COST	428,582
22020803	PLANT / GENERATOR FUEL COST	1,941,615
22020806	COOKING GAS/FUEL COST	71,325
220209	FINANCIAL CHARGES - GENERAL	475,498
22020902	INSURANCE PREMIUM	475,498
220210	MISCELLANEOUS	3,070,129
22021001	REFRESHMENT & MEALS	118,874
22021002	HONORARIUM & SITTING ALLOWANCE	1,981,240
22021003	PUBLICITY & ADVERTISEMENTS	336,018
22021007	WELFARE PACKAGES	633,997
23	CAPITAL EXPENDITURE	295,124,135
2301	FIXED ASSETS PURCHASED	64,008,195
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,008,195
23010105	PURCHASE OF MOTOR VEHICLES	10,500,000
23010119	PURCHASE OF POWER GENERATING SET	17,960,000



0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA		
CODE	LINE ITEM	AMOUNT
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	35,548,195
2302	CONSTRUCTION / PROVISION	55,981,040
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,981,040
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,981,040
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
2303	REHABILITATION / REPAIRS	73,210,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	73,210,400
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	19,205,100
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	54,005,300
2305	OTHER CAPITAL PROJECTS	101,924,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	101,924,500
23050101	RESEARCH AND DEVELOPMENT	101,924,500
	TOTAL PERSONNEL	156,085,646
	TOTAL OVERHEAD	32,376,991
	TOTAL RECURRENT	188,462,637
	TOTAL CAPITAL	295,124,135
	TOTAL ALLOCATION	483,586,772

0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCFFBG003015556	PURCHASE OF AMBULANCE	NEW	10,500,000
FCFFBG005015574	PURCHASE OF GENERATORS	NEW	17,960,000
FCFFBG008015569	RENOVATION OF LIBRARY BUILDING AND PURCHASE OF LIBRARY BOOKS	NEW	25,981,040
FCFFBG009015544	DRILLING AND CASING INSTALLATION	NEW	30,000,000
FCFFBG013015526	REHABILITATION OF FISH POUNDS	NEW	5,023,000
FCFFBG013015531	REHABILITATION OF HATCHERY	NEW	14,182,100
FCFFBG013015562	PURCHASE OF VARIOUS AGRO EUIPMENTS	NEW	35,548,195
FCFFBG015015565	MANPOWER CAPACITY BUILDING	NEW	101,924,500
FCFFTNB004015538	CONSTRUCTION AND REHABILITATION OF ADMINISTRATIVE BUILDINGS	NEW	54,005,300



0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,411,879,881
21	PERSONNEL COST	392,821,936
2101	SALARY	349,175,054
210101	SALARIES AND WAGES	349,175,054
21010101	SALARY	349,175,054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,646,882
210202	SOCIAL CONTRIBUTIONS	43,646,882
21020201	NHIS	17,458,753
21020202	CONTRIBUTORY PENSION	26,188,129
22	OTHER RECURRENT COSTS	27,479,823
2202	OVERHEAD COST	27,479,823
220201	TRAVEL & TRANSPORT - GENERAL	3,022,042
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,022,042
220202	UTILITIES - GENERAL	2,870,940
22020201	ELECTRICITY CHARGES	2,870,940
220203	MATERIALS & SUPPLIES - GENERAL	6,081,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020303	NEWSPAPERS	1,359,919
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	566,633
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,644,287
220204	MAINTENANCE SERVICES - GENERAL	4,663,406
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	982,164
22020402	MAINTENANCE OF OFFICE FURNITURE	566,633
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	679,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,434,650
220206	OTHER SERVICES - GENERAL	9,066,126
22020601	SECURITY SERVICES	5,439,676
22020606	CLEANING & FUMIGATION SERVICES	3,626,450
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	642,184
22020708	BUDGET PREPARATION	642,184
220208	FUEL & LUBRICANTS - GENERAL	453,306
22020801	MOTOR VEHICLE FUEL COST	453,306
220210	MISCELLANEOUS	679,960
22021006	POSTAGES & COURIER SERVICES	113,327
22021010	DIRECT TEACHING & LABORATORY COST	188,878
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	377,755
23	CAPITAL EXPENDITURE	991,578,122
2301	FIXED ASSETS PURCHASED	5,225,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,225,000
23010113	PURCHASE OF COMPUTERS	5,225,000
2302	CONSTRUCTION / PROVISION	986,353,122
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	986,353,122
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,252,605
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	44,634,100
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	841,466,417



TOTAL PERSONNEL	392,821,936
TOTAL OVERHEAD	27,479,823
TOTAL RECURRENT	420,301,759
TOTAL CAPITAL	991,578,122
TOTAL ALLOCATION	1,411,879,881

0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
FCFMT004015136	CONSTRUCTION OF HOSTEL	NEW	99,379,353
FCFMT004015139	PROVISION OF LECTURER ROOM	NEW	5,412,000
FCFMT004015141	PROVISION OF AGRO EQUIPMENTS	NEW	11,771,000
FCFMT004015271	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	NEW	626,037,709
FCFMT004015285	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	NEW	50,000,000
FCFMT004015323	REFURBISHMENT AND EQUIPPING OF FIRE BAY	NEW	5,270,100
FCFMT004015338	PROVISION OF LIBRARY AND LIBRARY BOOKS & EQUIPMENT	NEW	43,596,255
FCFMT006015186	FENCNG OF THE COLLEGE CAMPUS	NEW	40,545,950
FCFMT006015263	CONSTRUCTION OF ADMINISTRATIVE BUILDINGS	NEW	59,706,655
FCFMT007015259	CONSTRUCTION OF BOREHOLE	NEW	38,740,000
FCFMT007015304	MAINTENANCE OF SWIMMING POOL	NEW	5,894,100
FCFMT008015370	PURCHASE OF COMPUTERS	NEW	5,225,000



0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	275,485,156
21	PERSONNEL COST	94,564,156
2101	SALARY	84,057,028
210101	SALARIES AND WAGES	84,057,028
21010101	SALARY	84,057,028
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,507,128
210202	SOCIAL CONTRIBUTIONS	10,507,128
21020201	NHIS	4,202,851
21020202	CONTRIBUTORY PENSION	6,304,277
22	OTHER RECURRENT COSTS	11,420,731
2202	OVERHEAD COST	11,420,731
220201	TRAVEL & TRANSPORT - GENERAL	377,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	377,755
220204	MAINTENANCE SERVICES - GENERAL	3,399,797
22020406	OTHER MAINTENANCE SERVICES	3,399,797
220206	OTHER SERVICES - GENERAL	6,774,342
22020601	SECURITY SERVICES	2,908,715
22020606	CLEANING & FUMIGATION SERVICES	3,865,627
220208	FUEL & LUBRICANTS - GENERAL	868,837
22020801	MOTOR VEHICLE FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	491,082
23	CAPITAL EXPENDITURE	169,500,269
2302	CONSTRUCTION / PROVISION	169,500,269
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	169,500,269
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	103,763,291
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53,007,098
23020114	CONSTRUCTION / PROVISION OF ROADS	12,729,880
	TOTAL PERSONNEL	94,564,156
	TOTAL OVERHEAD	11,420,731
	TOTAL RECURRENT	105,984,887
	TOTAL CAPITAL	169,500,269
	TOTAL ALLOCATION	275,485,156



0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	572,449,615
21	PERSONNEL COST	91,689,618
2101	SALARY	81,009,987
210101	SALARIES AND WAGES	81,009,987
21010101	SALARY	81,009,987
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,679,631
210201	ALLOWANCES	553,383
21020101	NON REGULAR ALLOWANCES	553,383
210202	SOCIAL CONTRIBUTIONS	10,126,248
21020201	NHIS	4,050,499
21020202	CONTRIBUTORY PENSION	6,075,749
22	OTHER RECURRENT COSTS	11,420,731
2202	OVERHEAD COST	11,420,731
220202	UTILITIES - GENERAL	3,411,336
22020201	ELECTRICITY CHARGES	3,236,119
22020205	WATER RATES	175,217
220206	OTHER SERVICES - GENERAL	7,766,686
22020601	SECURITY SERVICES	3,236,119
22020606	CLEANING & FUMIGATION SERVICES	4,530,567
220208	FUEL & LUBRICANTS - GENERAL	242,709
22020803	PLANT / GENERATOR FUEL COST	242,709
23	CAPITAL EXPENDITURE	469,339,266
2301	FIXED ASSETS PURCHASED	44,118,288
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,118,288
23010113	PURCHASE OF COMPUTERS	11,150,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	32,968,288
2302	CONSTRUCTION / PROVISION	371,360,978
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	371,360,978
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	371,360,978
2305	OTHER CAPITAL PROJECTS	53,860,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	53,860,000
23050101	RESEARCH AND DEVELOPMENT	53,860,000
	TOTAL PERSONNEL	91,689,618
	TOTAL OVERHEAD	11,420,731
	TOTAL RECURRENT	103,110,349
	TOTAL CAPITAL	469,339,266
	TOTAL ALLOCATION	572,449,615



0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	256,793,149
21	PERSONNEL COST	114,211,955
2101	SALARY	101,521,738
210101	SALARIES AND WAGES	101,521,738
21010101	SALARY	101,521,738
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,690,217
210202	SOCIAL CONTRIBUTIONS	12,690,217
21020201	NHIS	5,076,087
21020202	CONTRIBUTORY PENSION	7,614,130
22	OTHER RECURRENT COSTS	11,420,729
2202	OVERHEAD COST	11,420,729
220201	TRAVEL & TRANSPORT - GENERAL	2,656,811
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,057,715
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,599,096
220202	UTILITIES - GENERAL	1,511,020
22020201	ELECTRICITY CHARGES	755,510
22020203	INTERNET ACCESS CHARGES	755,510
220203	MATERIALS & SUPPLIES - GENERAL	2,568,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	528,857
22020305	PRINTING OF NON SECURITY DOCUMENTS	604,408
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,435,470
220204	MAINTENANCE SERVICES - GENERAL	2,795,387
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	453,306
22020402	MAINTENANCE OF OFFICE FURNITURE	604,408
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	679,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	302,204
220206	OTHER SERVICES - GENERAL	1,359,919
22020601	SECURITY SERVICES	1,359,919
220208	FUEL & LUBRICANTS - GENERAL	528,857
22020801	MOTOR VEHICLE FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	151,102
23	CAPITAL EXPENDITURE	131,160,465
2301	FIXED ASSETS PURCHASED	7,902,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,902,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,024,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,878,000
2302	CONSTRUCTION / PROVISION	111,873,465
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,873,465
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	78,573,465
23020114	CONSTRUCTION / PROVISION OF ROADS	33,300,000
2305	OTHER CAPITAL PROJECTS	11,385,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,385,000
23050101	RESEARCH AND DEVELOPMENT	11,385,000



TOTAL PERSONNEL	114,211,955
TOTAL OVERHEAD	11,420,729
TOTAL RECURRENT	125,632,684
TOTAL CAPITAL	131,160,465
TOTAL ALLOCATION	256,793,149

0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER

CODE	PROJECT NAME	TYPE	AMOUNT
FCCOJ002015077	SAND FILLING AND ALSPHALTING	NEW	33,300,000
FCCOJ003015075	RESEARCH AND DEVELOPMENT	NEW	2,277,000
FCCOJ003015080	CAPACITY BUILDING	NEW	9,108,000
FCCOJ006015081	CONSTRUCTION OF HOSTEL BUILDING	NEW	78,573,465
FCCOJ008015070	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	5,878,000
FCCOJ009015073	PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	2,024,000



0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	354,439,673
21	PERSONNEL COST	283,825,765
2101	SALARY	240,132,076
210101	SALARIES AND WAGES	240,132,076
21010101	SALARY	240,132,076
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,693,689
210201	ALLOWANCES	13,677,180
21020101	NON REGULAR ALLOWANCES	13,677,180
210202	SOCIAL CONTRIBUTIONS	30,016,509
21020201	NHIS	12,006,604
21020202	CONTRIBUTORY PENSION	18,009,905
22	OTHER RECURRENT COSTS	29,257,662
2202	OVERHEAD COST	29,257,662
220201	TRAVEL & TRANSPORT - GENERAL	4,533,064
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,266,532
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,266,532
220202	UTILITIES - GENERAL	377,755
22020203	INTERNET ACCESS CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	1,888,776
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,511
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	377,755
220204	MAINTENANCE SERVICES - GENERAL	1,888,776
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220206	OTHER SERVICES - GENERAL	10,577,147
22020601	SECURITY SERVICES	7,555,105
22020606	CLEANING & FUMIGATION SERVICES	3,022,042
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	151,102
22020703	LEGAL SERVICES	151,102
220208	FUEL & LUBRICANTS - GENERAL	6,799,595
22020801	MOTOR VEHICLE FUEL COST	3,022,042
22020803	PLANT / GENERATOR FUEL COST	3,777,553
220210	MISCELLANEOUS	3,041,447
22021002	HONORARIUM & SITTING ALLOWANCE	151,102
22021003	PUBLICITY & ADVERTISEMENTS	302,204
22021004	MEDICAL EXPENSES	188,878
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	377,755
22021009	SPORTING ACTIVITIES	755,511
22021029	MONITORING ACTIVITIES & FOLLOW UP	868,837
22021031	CURRICULUM DEVELOPMENT	226,653
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	170,507
23	CAPITAL EXPENDITURE	41,356,246



0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	13,893,819
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,893,819
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,398,246
23010113	PURCHASE OF COMPUTERS	10,495,573
2302	CONSTRUCTION / PROVISION	14,330,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,330,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	14,330,000
2303	REHABILITATION / REPAIRS	8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8,000,000
2305	OTHER CAPITAL PROJECTS	5,132,427
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,132,427
23050101	RESEARCH AND DEVELOPMENT	5,132,427
	TOTAL PERSONNEL	283,825,765
	TOTAL OVERHEAD	29,257,662
	TOTAL RECURRENT	313,083,427
	TOTAL CAPITAL	41,356,246
	TOTAL ALLOCATION	354,439,673

0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI			
CODE	PROJECT NAME	TYPE	AMOUNT
FECOLARTOW01101 4586	PROCUREMENT OF OFFICE UTILITIES	NEW	3,398,246
FECOLARTOW02101 4562	DE-STUMPING, RIDGING AND PLOUGHING.	NEW	962,890
FECOLARTOW02101 4597	PROCUREMENT OF AGRICULTURAL UTILITIES	NEW	10,867,110
FECOLARTOW02101 4603	PROCUREMENT OF FIELD EQUIPMENTS	NEW	2,500,000
FECOLARTOW05101 4576	MANPOWER DEVELOPMENT	NEW	5,132,427
FECOLARTOW07014 571	DEMOLITION/ALTERATION OF OFFCE BUILDING	NEW	8,000,000
FECOLARTOW08014 581	PROCUREMENT OF PROJECTORS, COMPUTERS AND OTHER ELECTRONIC DEVICES	NEW	10,495,573



0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	232,988,151
21	PERSONNEL COST	140,408,413
2101	SALARY	124,807,478
210101	SALARIES AND WAGES	124,807,478
21010101	SALARY	124,807,478
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,600,935
210202	SOCIAL CONTRIBUTIONS	15,600,935
21020201	NHIS	6,240,374
21020202	CONTRIBUTORY PENSION	9,360,561
22	OTHER RECURRENT COSTS	17,910,796
2202	OVERHEAD COST	17,910,796
220201	TRAVEL & TRANSPORT - GENERAL	3,321,139
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,433,616
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	887,523
220202	UTILITIES - GENERAL	1,095,127
22020201	ELECTRICITY CHARGES	486,723
22020202	TELEPHONE CHARGES	121,681
22020203	INTERNET ACCESS CHARGES	121,681
22020204	SATELLITE BROADCASTING ACCESS CHARGES	182,521
22020205	WATER RATES	182,521
220203	MATERIALS & SUPPLIES - GENERAL	2,159,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	608,404
22020303	NEWSPAPERS	182,521
22020304	MAGAZINES & PERIODICALS	91,261
22020305	PRINTING OF NON SECURITY DOCUMENTS	547,564
22020307	DRUGS & MEDICAL SUPPLIES	304,202
22020309	UNIFORMS & OTHER CLOTHING	121,681
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	304,202
220204	MAINTENANCE SERVICES - GENERAL	3,224,589
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	912,606
22020402	MAINTENANCE OF OFFICE FURNITURE	304,202
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	912,606
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	608,404
22020405	MAINTENANCE OF PLANTS/GENERATORS	304,250
22020406	OTHER MAINTENANCE SERVICES	182,521
220205	TRAINING - GENERAL	304,202
22020501	LOCAL TRAINING	304,202
220206	OTHER SERVICES - GENERAL	5,414,796
22020601	SECURITY SERVICES	5,293,115
22020606	CLEANING & FUMIGATION SERVICES	121,681
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	608,485
22020701	FINANCIAL CONSULTING	486,804
22020703	LEGAL SERVICES	121,681
220208	FUEL & LUBRICANTS - GENERAL	1,356,740
22020801	MOTOR VEHICLE FUEL COST	608,404
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	365,042



0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	365,042
22020806	COOKING GAS/FUEL COST	18,252
220209	FINANCIAL CHARGES - GENERAL	121,681
22020901	BANK CHARGES (OTHER THAN INTEREST)	121,681
220210	MISCELLANEOUS	304,202
22021001	REFRESHMENT & MEALS	182,521
22021002	HONORARIUM & SITTING ALLOWANCE	121,681
23	CAPITAL EXPENDITURE	74,668,942
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	32,182,310
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,182,310
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,886,310
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,296,000
2303	REHABILITATION / REPAIRS	23,617,290
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,617,290
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23,617,290
2305	OTHER CAPITAL PROJECTS	13,869,342
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,869,342
23050101	RESEARCH AND DEVELOPMENT	13,869,342
	TOTAL PERSONNEL	140,408,413
	TOTAL OVERHEAD	17,910,796
	TOTAL RECURRENT	158,319,209
	TOTAL CAPITAL	74,668,942
	TOTAL ALLOCATION	232,988,151

0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
FECOLARTK030015 145	COMPLETION OF BLOCK	NEW	5,086,310
FECOLARTK030015 170	COMPLETION OF BLOCKS AND GENERAL WORKS	NEW	25,800,000
FECOLARTK031015 148	EXTENSION OF IRRIGATION CHANNELS FOR DRY SEASON FARMING.	NEW	1,296,000
FECOLARTK032015 161	"DEMOLITION/ALTERATION. DOOR AND WINDOWS. ROOF WORK. FIXTURES AND FITTINGS. PLUMBING. PAINTING."	NEW	3,617,290
FECOLARTK032015 178	"DEMOLITION/ALTERATION. DOOR AND WINDOWS. ROOF WORK. FIXTURES AND FITTINGS. PLUMBING. PAINTING."	NEW	20,000,000
FECOLARTK033015 172	EXTENSION OF IRRIGATION CHANNELS FOR DRY SEASON FARMING.	NEW	6,268,942
FECOLARTK033015 175	PROCUREMENT OF MAIZE, SOYA BEANS, IRISH POTATOES SEEDS.	NEW	725,000
FECOLARTK033015 176	PROCUREMENT OF HERBICIDE AND FERTILIZER	NEW	512,500
FECOLARTK033015 177	PROCUREMENT OF PROJECT UTILITY AND VEHICLES.	NEW	6,362,900
FECOLARTK034015 182	PROCUREMENT OF ENGINEERING EQUIPMENTS.	NEW	5,000,000



0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	705,286,262
21	PERSONNEL COST	371,589,547
2101	SALARY	330,301,820
210101	SALARIES AND WAGES	330,301,820
21010101	SALARY	330,301,820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,287,727
210202	SOCIAL CONTRIBUTIONS	41,287,727
21020201	NHIS	16,515,091
21020202	CONTRIBUTORY PENSION	24,772,636
22	OTHER RECURRENT COSTS	29,874,374
2202	OVERHEAD COST	29,874,374
220201	TRAVEL & TRANSPORT - GENERAL	3,456,325
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,165,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,290,401
220202	UTILITIES - GENERAL	1,613,002
22020201	ELECTRICITY CHARGES	806,501
22020205	WATER RATES	806,501
220203	MATERIALS & SUPPLIES - GENERAL	3,790,553
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	806,501
22020303	NEWSPAPERS	685,526
22020306	PRINTING OF SECURITY DOCUMENTS	403,250
22020309	UNIFORMS & OTHER CLOTHING	282,275
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,209,751
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	403,250
220204	MAINTENANCE SERVICES - GENERAL	5,242,255
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,209,751
22020402	MAINTENANCE OF OFFICE FURNITURE	806,501
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	806,501
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	806,501
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,209,751
22020406	OTHER MAINTENANCE SERVICES	403,250
220205	TRAINING - GENERAL	806,501
22020501	LOCAL TRAINING	806,501
220206	OTHER SERVICES - GENERAL	5,045,779
22020601	SECURITY SERVICES	4,239,278
22020606	CLEANING & FUMIGATION SERVICES	806,501
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,451,702
22020701	FINANCIAL CONSULTING	806,501
22020703	LEGAL SERVICES	645,201
220208	FUEL & LUBRICANTS - GENERAL	3,226,003
22020801	MOTOR VEHICLE FUEL COST	403,250
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	806,501
22020803	PLANT / GENERATOR FUEL COST	2,016,252
220210	MISCELLANEOUS	5,242,254
22021001	REFRESHMENT & MEALS	403,250
22021002	HONORARIUM & SITTING ALLOWANCE	2,016,252



0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		403,250
22021007	WELFARE PACKAGES		403,250
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		806,501
22021009	SPORTING ACTIVITIES		403,250
22021010	DIRECT TEACHING & LABORATORY COST		806,501
23	CAPITAL EXPENDITURE		303,822,341
2301	FIXED ASSETS PURCHASED		75,370,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,370,000
23010105	PURCHASE OF MOTOR VEHICLES		75,370,000
2302	CONSTRUCTION / PROVISION		136,150,591
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		136,150,591
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		47,708,720
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		88,441,871
2304	PRESERVATION OF THE ENVIRONMENT		47,076,750
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		47,076,750
23040102	EROSION & FLOOD CONTROL		47,076,750
2305	OTHER CAPITAL PROJECTS		45,225,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		45,225,000
23050101	RESEARCH AND DEVELOPMENT		45,225,000
	TOTAL PERSONNEL		371,589,547
	TOTAL OVERHEAD		29,874,374
	TOTAL RECURRENT		401,463,921
	TOTAL CAPITAL		303,822,341
	TOTAL ALLOCATION		705,286,262
0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE			
CODE	PROJECT NAME	TYPE	AMOUNT
FCHDK030015209	CONSTRUCTION OF OFFICE BUILDINGS	NEW	47,708,720
FCHDK031015215	PURCHASE OF PROJECT UTILITY VEHICLES	NEW	75,370,000
FCHDK032015217	DISASTER CONTROL AND MANAGEMENT	NEW	47,076,750
FCHDK033015221	CAPACITY DEVELOPMENT	NEW	45,225,000
FCHDK034015226	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	88,441,871



0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		116,729,114
22	OTHER RECURRENT COSTS		7,864,644
2202	OVERHEAD COST		7,864,644
220201	TRAVEL & TRANSPORT - GENERAL		3,022,043
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,266,532
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		755,511
220205	TRAINING - GENERAL		1,065,048
22020501	LOCAL TRAINING		1,065,048
220210	MISCELLANEOUS		3,777,553
22021003	PUBLICITY & ADVERTISEMENTS		3,777,553
23	CAPITAL EXPENDITURE		108,864,470
2303	REHABILITATION / REPAIRS		108,864,470
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		108,864,470
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		108,864,470
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		7,864,644
	TOTAL RECURRENT		7,864,644
	TOTAL CAPITAL		108,864,470
	TOTAL ALLOCATION		116,729,114
0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)			
CODE	PROJECT NAME	TYPE	AMOUNT
NAIC201601015135	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	NEW	108,864,470



0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	306,915,636
21	PERSONNEL COST	160,216,277
2101	SALARY	126,955,059
210101	SALARIES AND WAGES	126,955,059
21010101	SALARY	126,955,059
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,261,218
210201	ALLOWANCES	17,909,532
21020101	NON REGULAR ALLOWANCES	17,909,532
210202	SOCIAL CONTRIBUTIONS	15,351,686
21020201	NHIS	5,830,056
21020202	CONTRIBUTORY PENSION	9,521,630
22	OTHER RECURRENT COSTS	53,738,250
2202	OVERHEAD COST	53,738,250
220201	TRAVEL & TRANSPORT - GENERAL	7,467,906
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,958,351
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,509,555
220202	UTILITIES - GENERAL	3,284,421
22020201	ELECTRICITY CHARGES	604,294
22020202	TELEPHONE CHARGES	1,344,818
22020203	INTERNET ACCESS CHARGES	896,545
22020205	WATER RATES	101,609
22020206	SEWERAGE CHARGES	337,155
220203	MATERIALS & SUPPLIES - GENERAL	3,592,618
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	963,696
22020302	BOOKS	211,186
22020303	NEWSPAPERS	337,450
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,049,259
22020306	PRINTING OF SECURITY DOCUMENTS	1,031,027
220204	MAINTENANCE SERVICES - GENERAL	5,979,061
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,706,901
22020402	MAINTENANCE OF OFFICE FURNITURE	427,806
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	672,409
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,226,474
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,022,510
22020406	OTHER MAINTENANCE SERVICES	922,961
220205	TRAINING - GENERAL	2,423,064
22020501	LOCAL TRAINING	2,423,064
220206	OTHER SERVICES - GENERAL	4,702,381
22020601	SECURITY SERVICES	3,581,700
22020606	CLEANING & FUMIGATION SERVICES	1,120,681
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,235,997
22020701	FINANCIAL CONSULTING	1,703,436
22020702	INFORMATION TECHNOLOGY CONSULTING	448,272
22020708	BUDGET PREPARATION	84,289
220208	FUEL & LUBRICANTS - GENERAL	4,231,347
22020801	MOTOR VEHICLE FUEL COST	2,885,650



0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,345,697
220209	FINANCIAL CHARGES - GENERAL		3,645,600
22020901	BANK CHARGES (OTHER THAN INTEREST)		13,448
22020902	INSURANCE PREMIUM		3,609,299
22020904	OTHER CRF BANK CHARGES		22,853
220210	MISCELLANEOUS		16,175,855
22021001	REFRESHMENT & MEALS		1,588,668
22021002	HONORARIUM & SITTING ALLOWANCE		11,708,747
22021003	PUBLICITY & ADVERTISEMENTS		816,610
22021006	POSTAGES & COURIER SERVICES		295,569
22021007	WELFARE PACKAGES		1,344,818
22021029	MONITORING ACTIVITIES & FOLLOW UP		421,443
23	CAPITAL EXPENDITURE		92,961,109
2301	FIXED ASSETS PURCHASED		42,961,109
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,961,109
23010105	PURCHASE OF MOTOR VEHICLES		11,655,109
23010108	PURCHASE OF BUSES		8,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		14,350,000
23010113	PURCHASE OF COMPUTERS		8,086,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		580,000
23010133	PURCHASES OF SURVEYING EQUIPMENT		290,000
2302	CONSTRUCTION / PROVISION		50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		50,000,000
	TOTAL PERSONNEL		160,216,277
	TOTAL OVERHEAD		53,738,250
	TOTAL RECURRENT		213,954,527
	TOTAL CAPITAL		92,961,109
	TOTAL ALLOCATION		306,915,636
0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE			
CODE	PROJECT NAME	TYPE	AMOUNT
NIAS201601015143	PURCHASE OF BUSES	NEW	8,000,000
NIAS201601015146	PURCHASE OF COMPUTERS	NEW	8,086,000
NIAS201601015149	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	2,350,000
NIAS201601015151	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	12,000,000
NIAS201601015153	PURCHASE OF MOTOR VEHICLES	NEW	11,655,109
NIAS201601015155	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	580,000
NIAS201602015163	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	50,000,000
NIAS201603015180	PURCHASES OF SURVEYING EQUIPMENT	NEW	290,000



0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	851,518,183
21	PERSONNEL COST	559,752,315
2101	SALARY	498,017,788
210101	SALARIES AND WAGES	498,017,788
21010101	SALARY	498,017,788
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,734,527
210202	SOCIAL CONTRIBUTIONS	61,734,527
21020201	NHIS	24,383,193
21020202	CONTRIBUTORY PENSION	37,351,334
22	OTHER RECURRENT COSTS	25,129,034
2202	OVERHEAD COST	25,129,034
220201	TRAVEL & TRANSPORT - GENERAL	5,477,451
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,477,451
220202	UTILITIES - GENERAL	2,316,394
22020201	ELECTRICITY CHARGES	1,813,225
22020202	TELEPHONE CHARGES	491,082
22020205	WATER RATES	12,087
220203	MATERIALS & SUPPLIES - GENERAL	717,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	604,408
22020303	NEWSPAPERS	75,551
22020304	MAGAZINES & PERIODICALS	37,776
220204	MAINTENANCE SERVICES - GENERAL	1,522,353
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	917,945
22020402	MAINTENANCE OF OFFICE FURNITURE	226,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
220205	TRAINING - GENERAL	755,511
22020501	LOCAL TRAINING	755,511
220206	OTHER SERVICES - GENERAL	8,386,167
22020601	SECURITY SERVICES	5,364,125
22020606	CLEANING & FUMIGATION SERVICES	3,022,042
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,266,531
22020701	FINANCIAL CONSULTING	1,888,776
22020703	LEGAL SERVICES	377,755
220208	FUEL & LUBRICANTS - GENERAL	3,022,043
22020801	MOTOR VEHICLE FUEL COST	755,511
22020803	PLANT / GENERATOR FUEL COST	2,266,532
220210	MISCELLANEOUS	664,849
22021001	REFRESHMENT & MEALS	98,216
22021006	POSTAGES & COURIER SERVICES	188,878
22021007	WELFARE PACKAGES	377,755
23	CAPITAL EXPENDITURE	266,636,834
2301	FIXED ASSETS PURCHASED	166,710,152
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,710,152
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	141,598,103
23010114	PURCHASE OF COMPUTER PRINTERS	1,712,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,110,000



0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN		
CODE	LINE ITEM	AMOUNT
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,710,049
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	580,000
2302	CONSTRUCTION / PROVISION	68,344,322
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,344,322
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63,599,322
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,745,000
2305	OTHER CAPITAL PROJECTS	31,582,360
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,582,360
23050101	RESEARCH AND DEVELOPMENT	31,582,360
	TOTAL PERSONNEL	559,752,315
	TOTAL OVERHEAD	25,129,034
	TOTAL RECURRENT	584,881,349
	TOTAL CAPITAL	266,636,834
	TOTAL ALLOCATION	851,518,183

0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
NASPRI006015834	CONSTRUCTION OF CONFERENCE HALL/TRAINING ROOM , LABORATORY AND LIBRARY FOR NSPRI KANO ZONAL OFFICE, KANO STATE	NEW	63,599,322
NASPRI007015836	PUBLICITY ON ELECTRONIC AND PRINT MEDIA, PRINTING OF TECHNICAL REPORTS & SEMINAR PRESENTATIONS	NEW	1,712,000
NASPRI008015848	PROCUREMENT OF AGRICULTURAL FACILITIES AND OFFICE FURNITURES	NEW	46,959,750
NASPRI008015865	CONSTRUCTION OF BUILDING	NEW	94,638,353
NASPRI009015855	THRESHING, DRYING, MILLING AND STORAGE OF SAMPLES	NEW	580,000
NASPRI010015867	TRAINING OF FISH FARMERS AND PROCESSORS	NEW	200,000
NASPRI010015869	FABRICATION OF INERT ATMOSPHERE SILOS	NEW	14,900,000
NASPRI010015871	PRODUCTION OF EXTENSION GUIDES IN LOCAL LANGUAGES	NEW	2,010,000
NSPRI001015878	ACQUISITION OF BOOKS AND JOURNALS ON POSTHARVEST LOSS PREVENTION ON THE VARIOUS RESEARCH AND OUTREACH PROGRAMMES OF THE INSTITUTE	NEW	4,541,049
NSPRI001015879	PURCHASE OF LAPTOPS, NETWORKING TOOLS & MAINTENANCE OF COMPUTERS	NEW	1,169,000
NSPRI004015840	CONSTRUCTION OF SHED, PERIMETER FENCING,PACKING LINE WAXING,SOLAR TENT DRYER AND COMPLETION OF EXTERNAL DRAINAGE	NEW	1,320,000
NSPRI004015844	PACKAGING OF FRESH FRUIT FOR SHELF LIFE STUDIES AND MARKETING	NEW	480,000
NSPRI004015858	STORAGE OF COWPEA AND MAIZE USING BIO-PESTICIDES AGAINST COWPEA BEETLE AND MAIZE WEEVIL	NEW	819,000
NSPRI004015860	APPLICATION OF BIO-PESTICIDES AGAINST COWPEA BEETLE AND MAIZE WEEVIL	NEW	2,035,000
NSPRI004015861	PHYTOCHEMICAL ANALYSIS OF PEPPERFRUITS AT INTERNATIONAL CENTRE OF INSECT PHYSIOLOGY AND ECOLOGY (ICIPE) IN KENYA	NEW	5,663,360
NSPRI004015863	TRAINING OF STAFF ON USE OF SPECIALIZED EQUIPMENT AND PHYTOCHEMICAL ANALYSIS	NEW	17,860,000
NSPRI004015876	PRODUCTION OF WAXES	NEW	3,405,000
NSPRI005015852	PURCHASE OF PEPPERFRUITS SAMPLES AND REDUCTION OF PEPPERFRUIT PLEETS AND INSECTICIDE POWDER	NEW	2,125,000
NSPRI005015872	PROTOCOLS FOR DRYING ROOT & TUBER CROPS, FUITS AND VEGETABLES	NEW	1,320,000
NSPRI005015874	PARTICIPATORY WORKSHOP ON IMPROVED TRANSPORTATION OF TOMATO	NEW	1,300,000



0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,440,100,685
21	PERSONNEL COST	795,955,738
2101	SALARY	707,976,386
210101	SALARIES AND WAGES	707,976,386
21010101	SALARY	707,976,386
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,979,352
210202	SOCIAL CONTRIBUTIONS	87,979,352
21020201	NHIS	34,881,123
21020202	CONTRIBUTORY PENSION	53,098,229
22	OTHER RECURRENT COSTS	38,033,535
2202	OVERHEAD COST	38,033,535
220201	TRAVEL & TRANSPORT - GENERAL	14,608,338
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,608,338
220202	UTILITIES - GENERAL	770,621
22020201	ELECTRICITY CHARGES	770,621
220203	MATERIALS & SUPPLIES - GENERAL	506,785
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	242,356
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,429
220204	MAINTENANCE SERVICES - GENERAL	2,530,961
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,662,123
22020402	MAINTENANCE OF OFFICE FURNITURE	339,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	339,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	188,878
220206	OTHER SERVICES - GENERAL	12,881,454
22020601	SECURITY SERVICES	793,286
22020603	OFFICE RENT	12,088,168
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,777,552
22020701	FINANCIAL CONSULTING	3,777,552
220208	FUEL & LUBRICANTS - GENERAL	2,833,164
22020801	MOTOR VEHICLE FUEL COST	2,833,164
220210	MISCELLANEOUS	124,660
22021003	PUBLICITY & ADVERTISEMENTS	113,327
22021006	POSTAGES & COURIER SERVICES	11,333
23	CAPITAL EXPENDITURE	606,111,412
2301	FIXED ASSETS PURCHASED	82,720,088
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,720,088
23010113	PURCHASE OF COMPUTERS	15,750,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	60,970,088
2302	CONSTRUCTION / PROVISION	3,125,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,125,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,125,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000



0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL		
CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	490,266,324
230501	ACQUISITION OF NON TANGIBLE ASSETS	490,266,324
23050101	RESEARCH AND DEVELOPMENT	461,266,324
23050103	MONITORING AND EVALUATION	29,000,000
	TOTAL PERSONNEL	795,955,738
	TOTAL OVERHEAD	38,033,535
	TOTAL RECURRENT	833,989,273
	TOTAL CAPITAL	606,111,412
	TOTAL ALLOCATION	1,440,100,685

0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
NASC001015614	FABRICATION OF BRANDED QIOSKS FOR RURAL SEEDS MARKETERS	NEW	3,125,000
NASC004015632	TRAINING ON PROPER HANGLING OF BT CROPS AT MULTIPLICATION TRIALS IN NAIRIS & CONDUCT OF ANNUAL WORLD FOOD DAY	NEW	9,884,950
NASC004015633	SEED CERTICATION, MATERIALS FOR REGULATION & QUALITY CONTROL OFFICERS OPERATIONAL COST	NEW	87,245,000
NASC004015635	SEED VARIATIES RELEASE COMMITTEE MEETING & SUPPORT FOR STATES SEED COORDINATING COMMITTEE	NEW	5,190,026
NASC004015636	RESEARCH FOR SEED MULTIPLICATION, MINI SEED INCREASE & SEED SURVELLANCE AND ENFORCEMENT	NEW	33,000,000
NASC004015637	CHECKMATING BT CROPS INFLITRATION THROUGH IMPORTS	NEW	4,000,000
NASC004015638	SEED HIGH WAY DEMONSTRATION PLOTS IN 109 LOCATIONS & CAPACITY BUILDING FOR SEED PRODUCERS & IN HOUSE TRAINING	NEW	34,206,700
NASC004015639	CAPACITY BUILDING FOR AGRO DEALERS & GROW OUT TEST PLOTS	NEW	194,861,000
NASC004015640	DEVELOPMENT OF HYBRID AND PRODUCTION AND PUBLISHING OF SEED PRODUCTION GUIDE OF MAJOR CROPS	NEW	5,600,000
NASC004015641	SEED STORAGE TECHNOLOGY FOR SEED COMPANIES, AGRO DEALERS AND FARMERS & PROCESSING CAPACITY FOR SEED PROCESSORS	NEW	17,900,000
NASC004015642	DEVELOPMENT, PRODUCTION AND PUBLISHING OF SEED PRODUCTION GUIDE OF MAJOR CROPS	NEW	10,000,000
NASC004015643	ESTABLISHMENT / EQUIPING OF SEED BANK & INSTITUTIONAL LINKAGE FOR SEED PROMOTIONAL ACTIVITIES	NEW	59,378,648
NASC005015615	EVALUATING NATIONAL SEED SYSTEM PROGRAMME AND ANNUAL SEED DATA SYSTEM SURVEY	NEW	17,000,000
NASC005015616	IDENTIFICAION & REGISTRATION OF COMMUNITY BASED SEED FARMERS ORGANISATION	NEW	12,000,000
NASC006015618	PURCHASE OF RICE REAPERS, MAIZE SHELLER, MOBILE PROCESSING PLANTS	NEW	27,301,400
NASC006015619	UPGRADING OF SEED TESTING LABORATORIES & SETTING UP TISSUE CULTURE LABORATORY	NEW	22,515,000
NASC006015622	PURCHASE OF DOG TAG LASER PRINTING MACHINE IN SIX REGIONAL OFFICES & TECHNICAL HEAD-QUARTER SHEDA	NEW	11,153,688
NASC007015624	PURCHASE OF LAP TOP, INTERNET & WEB SITE UPGRADING, DEVELOPMENT OF NATIONAL SEED DATA BASE	NEW	15,750,000
NASC008015625	PURCHASE OF PHOTOCOPYING MACHINE	NEW	6,000,000
NASC009015627	ENGINEERING SUPPORT SERVICES TO SEED PROCESSING PLANTS AT NASC ZONAL OFFICES & TECHNICAL HEAD-QUARTER SHEDA.	NEW	20,000,000
NASC010015628	REHABILITATION OF ADMIN BLOCK, DAMAGED ROOF AT SEED PROCESSING COMPLEX, COLLAPSED FENCE	NEW	10,000,000



0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	204,302,351
22	OTHER RECURRENT COSTS	63,731,681
2202	OVERHEAD COST	63,731,681
220201	TRAVEL & TRANSPORT - GENERAL	13,587,727
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,058,485
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,529,242
220202	UTILITIES - GENERAL	1,811,696
22020201	ELECTRICITY CHARGES	452,924
22020202	TELEPHONE CHARGES	452,924
22020203	INTERNET ACCESS CHARGES	905,848
220203	MATERIALS & SUPPLIES - GENERAL	7,609,127
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,529,242
22020302	BOOKS	271,755
22020303	NEWSPAPERS	271,755
22020304	MAGAZINES & PERIODICALS	271,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	452,924
22020306	PRINTING OF SECURITY DOCUMENTS	452,924
22020309	UNIFORMS & OTHER CLOTHING	905,848
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	452,924
220204	MAINTENANCE SERVICES - GENERAL	3,895,148
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,811,697
22020402	MAINTENANCE OF OFFICE FURNITURE	271,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	452,924
22020405	MAINTENANCE OF PLANTS/GENERATORS	452,924
22020406	OTHER MAINTENANCE SERVICES	905,848
220205	TRAINING - GENERAL	9,058,485
22020501	LOCAL TRAINING	9,058,485
220206	OTHER SERVICES - GENERAL	23,552,060
22020601	SECURITY SERVICES	5,435,091
22020603	OFFICE RENT	18,116,969
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,228,139
22020701	FINANCIAL CONSULTING	452,924
22020702	INFORMATION TECHNOLOGY CONSULTING	452,924
22020708	BUDGET PREPARATION	322,291
220208	FUEL & LUBRICANTS - GENERAL	2,264,620
22020801	MOTOR VEHICLE FUEL COST	905,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	452,924
22020803	PLANT / GENERATOR FUEL COST	905,848
220209	FINANCIAL CHARGES - GENERAL	724,679
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,755
22020902	INSURANCE PREMIUM	452,924
23	CAPITAL EXPENDITURE	140,570,670
2301	FIXED ASSETS PURCHASED	66,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	46,000,000



0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE		
CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	37,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,000,000
2305	OTHER CAPITAL PROJECTS	37,570,670
230501	ACQUISITION OF NON TANGIBLE ASSETS	37,570,670
23050101	RESEARCH AND DEVELOPMENT	37,570,670
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	63,731,681
	TOTAL RECURRENT	63,731,681
	TOTAL CAPITAL	140,570,670
	TOTAL ALLOCATION	204,302,351

0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
NAQS001015585	INSTALLATION/UPGRADE OF MYCOTOXIN TESTING EQUIPMENT	NEW	25,000,000
NAQS001015586	DIAGNOSTIC AND SCREENING LABORATORY ENHANCEMENT PROGRAMME	NEW	21,000,000
NAQS002015560	ESTABLISHMENT OF NEW STATION ESTABLISHMENT OF NEW QUARANTINE STATION AND NAQS TRAINING SCHOOL	NEW	37,000,000
NAQS003015588	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYSANITARY REQUIREMENTS FOR EXPORT OF AGRICULTURAL PRODUCTS	NEW	20,000,000
NAQS003015590	AWARENESS CAMPAIGN ON NAQS	NEW	17,570,670
NAQS005015564	IMPLEMENTATION OF QUARANTINE INFORMATION SYSTEM	NEW	20,000,000



0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	701,572,998
21	PERSONNEL COST	414,021,525
2101	SALARY	356,722,343
210101	SALARIES AND WAGES	356,722,343
21010101	SALARY	356,722,343
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,299,182
210201	ALLOWANCES	13,226,585
21020101	NON REGULAR ALLOWANCES	13,226,585
210202	SOCIAL CONTRIBUTIONS	44,072,597
21020201	NHIS	17,318,421
21020202	CONTRIBUTORY PENSION	26,754,176
22	OTHER RECURRENT COSTS	74,177,113
2202	OVERHEAD COST	72,368,122
220201	TRAVEL & TRANSPORT - GENERAL	8,462,617
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,351,688
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,110,929
220202	UTILITIES - GENERAL	7,827,518
22020201	ELECTRICITY CHARGES	5,012,064
22020202	TELEPHONE CHARGES	1,507,493
22020203	INTERNET ACCESS CHARGES	1,307,961
220203	MATERIALS & SUPPLIES - GENERAL	8,423,868
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,728,471
22020302	BOOKS	584,908
22020303	NEWSPAPERS	301,498
22020304	MAGAZINES & PERIODICALS	301,498
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,507,493
220204	MAINTENANCE SERVICES - GENERAL	7,404,846
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,958,781
22020402	MAINTENANCE OF OFFICE FURNITURE	36,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,215,234
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,194,652
220205	TRAINING - GENERAL	1,808,991
22020501	LOCAL TRAINING	1,808,991
220206	OTHER SERVICES - GENERAL	9,330,458
22020601	SECURITY SERVICES	3,957,526
22020606	CLEANING & FUMIGATION SERVICES	5,372,932
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,411,988
22020701	FINANCIAL CONSULTING	602,997
22020703	LEGAL SERVICES	1,808,991
220208	FUEL & LUBRICANTS - GENERAL	6,748,020
22020801	MOTOR VEHICLE FUEL COST	3,998,353
22020803	PLANT / GENERATOR FUEL COST	2,749,667
220209	FINANCIAL CHARGES - GENERAL	4,655,677
22020901	BANK CHARGES (OTHER THAN INTEREST)	232,674
22020902	INSURANCE PREMIUM	4,423,003
220210	MISCELLANEOUS	15,294,139



0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,399,012
22021002	HONORARIUM & SITTING ALLOWANCE	5,407,074
22021003	PUBLICITY & ADVERTISEMENTS	1,121,575
22021004	MEDICAL EXPENSES	301,498
22021006	POSTAGES & COURIER SERVICES	241,200
22021007	WELFARE PACKAGES	1,417,042
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,989,066
22021009	SPORTING ACTIVITIES	417,672
2204	GRANTS AND CONTRIBUTIONS	1,808,991
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1,808,991
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1,808,991
23	CAPITAL EXPENDITURE	213,374,360
2301	FIXED ASSETS PURCHASED	12,863,578
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,863,578
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,988,578
23010113	PURCHASE OF COMPUTERS	8,750,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,125,000
2303	REHABILITATION / REPAIRS	57,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,500,000
2305	OTHER CAPITAL PROJECTS	143,010,782
230501	ACQUISITION OF NON TANGIBLE ASSETS	143,010,782
23050101	RESEARCH AND DEVELOPMENT	143,010,782
	TOTAL PERSONNEL	414,021,525
	TOTAL OVERHEAD	74,177,113
	TOTAL RECURRENT	488,198,638
	TOTAL CAPITAL	213,374,360
	TOTAL ALLOCATION	701,572,998

0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ARCN001014643	RE ROOFING OF ENTIRE ARCN BUILDING	NEW	45,000,000
ARCN001014650	INTERIOR AND EXTERIOR RENOVATION OF THE AGRICULTURAL RESEARCH HOUSE MABUSHI	NEW	12,500,000
ARCN002014951	PRODUCTION OF 1900 COPIES OF VOLUME 7 AND 1750 COPIES OF VOLUME 8I AND 1750 COPIES OF VOLUME 8II	NEW	15,000,782
ARCN002014954	STUDY TOURS TO EMBRAPA BRAZIL AND ICAR INDIA	NEW	90,000,000
ARCN002014955	SUPPORT FOR ARCN REFORMS	NEW	10,000,000
ARCN002014957	ASSESSMENT OF RESEARCH INFRASTRUCTURES IN 15 RESEARCH INSTIUES	NEW	4,950,000
ARCN002014960	LONG TERM TRAINING COURSES FOR RESEARCH OFFICERS	NEW	13,060,000
ARCN002014963	GENERATION AND DEVELOPMENT OF DATABASE ON GENDER AND YOUTH DISAGGRAGETION IN NARS	NEW	10,000,000
ARCN003014760	PROVISION FOR COMPLETION OF CONFERENCE HALL AND ICT-FACILITIES	NEW	1,700,000
ARCN003014944	PROVISION OF FURNITURES AND COMPUTER EQUIPMENTS	NEW	1,288,578
ARCN16014947	PROCUREMENT OF 25NOS OF DESKTOP COMPUTERS	NEW	8,750,000
ARCN16014950	PROCUREMENT OF 25NOS OF UPS	NEW	1,125,000



0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		93,804,582
21	PERSONNEL COST		40,051,178
2101	SALARY		40,051,178
210101	SALARIES AND WAGES		40,051,178
21010101	SALARY		40,051,178
22	OTHER RECURRENT COSTS		31,343,790
2202	OVERHEAD COST		31,343,790
220201	TRAVEL & TRANSPORT - GENERAL		7,024,076
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		7,024,076
220202	UTILITIES - GENERAL		3,954,115
22020201	ELECTRICITY CHARGES		1,252,545
22020202	TELEPHONE CHARGES		1,964,777
22020205	WATER RATES		736,793
220203	MATERIALS & SUPPLIES - GENERAL		2,234,933
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,234,933
220204	MAINTENANCE SERVICES - GENERAL		7,609,731
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,995,739
22020406	OTHER MAINTENANCE SERVICES		613,992
220206	OTHER SERVICES - GENERAL		3,579,038
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		3,579,038
220208	FUEL & LUBRICANTS - GENERAL		1,571,821
22020806	COOKING GAS/FUEL COST		1,571,821
220210	MISCELLANEOUS		5,370,076
22021004	MEDICAL EXPENSES		5,370,076
23	CAPITAL EXPENDITURE		22,409,614
2303	REHABILITATION / REPAIRS		22,409,614
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		22,409,614
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		22,409,614
	TOTAL PERSONNEL		40,051,178
	TOTAL OVERHEAD		31,343,790
	TOTAL RECURRENT		71,394,968
	TOTAL CAPITAL		22,409,614
	TOTAL ALLOCATION		93,804,582
0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO			
CODE	PROJECT NAME	TYPE	AMOUNT
OPRFAO291601014 740	FURNISHING AND REHABILITATION OF FAO OFFICE	NEW	22,409,614



0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	716,072,270
21	PERSONNEL COST	337,313,712
2101	SALARY	300,294,585
210101	SALARIES AND WAGES	300,294,585
21010101	SALARY	300,294,585
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,019,127
210202	SOCIAL CONTRIBUTIONS	37,019,127
21020201	NHIS	14,497,033
21020202	CONTRIBUTORY PENSION	22,522,094
22	OTHER RECURRENT COSTS	25,577,427
2202	OVERHEAD COST	25,577,427
220201	TRAVEL & TRANSPORT - GENERAL	7,477,974
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,118,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,359,841
220202	UTILITIES - GENERAL	379,291
22020201	ELECTRICITY CHARGES	379,291
220203	MATERIALS & SUPPLIES - GENERAL	2,117,548
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,062,622
22020303	NEWSPAPERS	183,255
22020304	MAGAZINES & PERIODICALS	143,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	214,445
22020307	DRUGS & MEDICAL SUPPLIES	362,110
22020309	UNIFORMS & OTHER CLOTHING	151,122
220204	MAINTENANCE SERVICES - GENERAL	3,166,845
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	687,011
22020402	MAINTENANCE OF OFFICE FURNITURE	354,738
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	935,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	698,445
22020405	MAINTENANCE OF PLANTS/GENERATORS	491,006
220205	TRAINING - GENERAL	665,290
22020501	LOCAL TRAINING	665,290
220206	OTHER SERVICES - GENERAL	5,302,940
22020601	SECURITY SERVICES	5,302,940
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	732,250
22020701	FINANCIAL CONSULTING	467,515
22020703	LEGAL SERVICES	264,735
220208	FUEL & LUBRICANTS - GENERAL	4,644,620
22020801	MOTOR VEHICLE FUEL COST	2,952,172
22020803	PLANT / GENERATOR FUEL COST	1,692,448
220209	FINANCIAL CHARGES - GENERAL	1,090,669
22020902	INSURANCE PREMIUM	1,090,669
23	CAPITAL EXPENDITURE	353,181,131
2302	CONSTRUCTION / PROVISION	87,944,371
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	87,944,371
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	31,958,204
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	55,986,167



0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	47,123,760
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,123,760
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	39,977,760
23030110	REHABILITATION / REPAIRS - LIBRARIES	3,996,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,150,000
2305	OTHER CAPITAL PROJECTS	218,113,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	218,113,000
23050101	RESEARCH AND DEVELOPMENT	218,113,000
	TOTAL PERSONNEL	337,313,712
	TOTAL OVERHEAD	25,577,427
	TOTAL RECURRENT	362,891,139
	TOTAL CAPITAL	353,181,131
	TOTAL ALLOCATION	716,072,270

0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
LCRI002015358	PROVISION OF SHED AND INSTALLATION OF 3 COMPARTMENTS OF COMPACT MILLING MACHINE	NEW	31,958,204
LCRI003015361	COMPLETION AND REHABILITATION OF STAFF QUARTERS.	NEW	15,980,000
LCRI003015362	COMPLETION AND REHABILITATION OF THE EXECUTIVE DIRECTOR'S RESIDENCE	NEW	23,997,760
LCRI005015368	ESTABLISHMENT E-LIBRARY DEVELOPMENT	NEW	3,996,000
LCRI006015356	COMPLETION AND RENOVATION OF CONFERENCE HALL	NEW	3,150,000
LCRI007015342	DEVELOPMENT OF HIGH YIELDING VARIETIES OF WHEAT AND BARLEY	NEW	93,500,000
LCRI007015343	DEVELOPMENT OF EARLY MATURING AND HIGH YIELDING VARIETIES OF 2 HYBRID AND 2 OPVS OF MILLET WITH GOOD PROCESSING QUALITY.	NEW	56,120,000
LCRI007015347	COLLECTION AND CLEANING OF WHEAT AND MILLET GRAINS	NEW	17,460,000
LCRI007015349	VALUE CHAIN CAPACITY BUILDING	NEW	45,087,000
LCRI007015351	CONDUCT R4D FOR TECHNOLOGY VALIDATION AND DISSEMINATION THROUGH IPS	NEW	5,946,000
LCRI010015353	PERIMETER SECURITY FENCING OF THE INSTITUTE.	NEW	49,986,167
LCRI010015364	PROVISION OF MODERN ICT FACILITIES FOR NETWORKING AND CONNECTION	NEW	6,000,000



0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,639,001,933
21	PERSONNEL COST	761,076,507
2101	SALARY	676,972,625
210101	SALARIES AND WAGES	676,972,625
21010101	SALARY	676,972,625
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,103,882
210202	SOCIAL CONTRIBUTIONS	84,103,882
21020201	NHIS	33,330,935
21020202	CONTRIBUTORY PENSION	50,772,947
22	OTHER RECURRENT COSTS	55,816,229
2202	OVERHEAD COST	55,816,229
220201	TRAVEL & TRANSPORT - GENERAL	17,638,251
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,532,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,219,066
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,074,255
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,812,848
220202	UTILITIES - GENERAL	2,511,483
22020201	ELECTRICITY CHARGES	451,217
22020202	TELEPHONE CHARGES	160,923
22020203	INTERNET ACCESS CHARGES	1,738,118
22020206	SEWERAGE CHARGES	161,225
220203	MATERIALS & SUPPLIES - GENERAL	3,472,402
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	83,865
22020304	MAGAZINES & PERIODICALS	1,133,594
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,137,304
22020306	PRINTING OF SECURITY DOCUMENTS	739,710
22020307	DRUGS & MEDICAL SUPPLIES	377,929
220204	MAINTENANCE SERVICES - GENERAL	17,671,660
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,218,926
22020402	MAINTENANCE OF OFFICE FURNITURE	3,673,584
22020406	OTHER MAINTENANCE SERVICES	10,132,687
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,646,463
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,538,682
22020701	FINANCIAL CONSULTING	1,538,682
220208	FUEL & LUBRICANTS - GENERAL	3,471,058
22020801	MOTOR VEHICLE FUEL COST	3,471,058
220210	MISCELLANEOUS	9,512,693
22021001	REFRESHMENT & MEALS	1,712,816
22021002	HONORARIUM & SITTING ALLOWANCE	5,907,852
22021009	SPORTING ACTIVITIES	1,892,025
23	CAPITAL EXPENDITURE	822,109,197
2301	FIXED ASSETS PURCHASED	94,154,044
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,154,044
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	94,154,044
2302	CONSTRUCTION / PROVISION	360,294,322
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	360,294,322



0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH		
CODE	LINE ITEM	AMOUNT
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,548,414
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	11,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	298,745,908
2303	REHABILITATION / REPAIRS	128,436,983
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	128,436,983
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	55,225,182
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	73,211,801
2304	PRESERVATION OF THE ENVIRONMENT	21,074,220
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	21,074,220
23040102	EROSION & FLOOD CONTROL	21,074,220
2305	OTHER CAPITAL PROJECTS	218,149,628
230501	ACQUISITION OF NON TANGIBLE ASSETS	218,149,628
23050101	RESEARCH AND DEVELOPMENT	208,549,628
23050103	MONITORING AND EVALUATION	9,600,000
	TOTAL PERSONNEL	761,076,507
	TOTAL OVERHEAD	55,816,229
	TOTAL RECURRENT	816,892,736
	TOTAL CAPITAL	822,109,197
	TOTAL ALLOCATION	1,639,001,933

0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
NIOMR001015223	COMPLETION OF BOREHOLE AND INSTALLATION OF WATER TREATMENT PLANT	NEW	11,000,000
NIOMR002015211	COMPLETION OF TILAPIA CULTURE FACILITY	NEW	27,354,115
NIOMR002015245	RETENSION ON THE COMPLETED CONSTRUCTION OF FISH MEAL/FISH MILL HOUSE, WAREHOUSE AND STORE	NEW	5,079,323
NIOMR002015266	PURCHASE OF FISHING NET, SPARE PARTS AND MENDING MATERIALS FOR NETS	NEW	26,552,710
NIOMR002015309	CONSTRUCTION OF ACCESS ROAD	NEW	40,095,000
NIOMR002015395	COMPLETION OF THE CONSTRUCTION AQUACULTURE CENTRE AT AHODA, RIVERS STATE	NEW	36,253,190
NIOMR002015411	PAYMENT FOR THE COMPLETED AQUACULTURE CENTRE AT ISEYIN OYO STATE	NEW	33,016,096
NIOMR002015417	SUPPORT FOR PHD TRAINING PROGRAMMES	NEW	12,500,000
NIOMR002015429	FINAL PAYMENT OF THE WALLING OF THE FRONTAGE OF BADORE CENTRE, CONSTRUCTION OF SECURITY HOUSE AND ERECTION OF THE MAIN GATE, SANDFILLING OF 1.5ACRES OF SWAMY LAND ITS BEAUTIFICATION	NEW	6,770,830
NIOMR002015430	FINAL PAYMENT OF THE COMPLETED TRUCK ACCESS SANDFILLING/CONCRETE PAVING IN FISHMEAL FATORY	NEW	14,486,095
NIOMR002015439	FABRICATION OF 10 UNITS OF 50KG CAPACITY	NEW	1,628,910
NIOMR002015451	FABRICATION OF 60 UNITS OF 100KG CAPACITY	NEW	13,519,972
NIOMR002015454	FABRICATION OF 30 UNITS OF 250KG CAPACITY	NEW	11,128,935
NIOMR002015500	CONSTRUCTION OF FIRST PHASE OF 20 BEDSPACE ONGOING	NEW	61,104,073
NIOMR002015561	PAYMENT FOR THE FULLY COMPLETED PROJECT ON THE CONSTRUCTION OF ACCESS ROAD AT ARAC PORT-HARCOURT	NEW	9,256,659
NIOMR004015154	TRAINING 150 GRADUATE, YOUTH AND WOMEN	NEW	64,106,500
NIOMR004015159	VISITING TRAINEES TO REVIEW, EVALUATE AND REPORT WRITING	NEW	270,000
NIOMR004015194	NAFDAC REGISTRATION	NEW	200,000
NIOMR004015197	PROCUREMENT OF RAW MATERIALS FOR CANNING	NEW	15,288,000
NIOMR004015199	MARKETING DISTRIBUION OF CANNED CATFISH	NEW	1,100,000
NIOMR004015201	RESEARCH INTO THE PRODUCTION OF ALL MALE TILAPIA	NEW	2,033,500
NIOMR004015206	PRODUCTION OF HIGH QUALITY TILAPIA FINGERLINGS FOR SUPPLY TO FISH FARMERS	NEW	3,228,500
NIOMR004015231	INSTALLATION OF FISH MEAL MACHINE	NEW	10,000,000



0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
NIOMR004015249	MAINTENANCE OF THE RESEARCH VESSEL	NEW	18,871,828
NIOMR004015252	PAYMENT OF THE CONSULTANT FOR COMPLETED SUPERVISION OF THE PROCUREMENT OF THE RESEARCH VESSEL RV BAYAGBONA	NEW	18,000,000
NIOMR004015424	SEMINARS AND WORKSHOP	NEW	21,000,000
NIOMR004015427	TRAINING ON BOARD FISHING TRIP AND THEORY TRAINING ASHORE IN POLAND	NEW	8,646,000
NIOMR004015433	EQUIPPING OF E-LIBRARY	NEW	19,048,500
NIOMR004015464	PROCUREMENT OF SCIENTIFIC EQUIPMENT	NEW	8,040,000
NIOMR004015486	PROCUREMENT OF CHEMICALS, ACCESSORIES AND GLASS WARES	NEW	1,116,000
NIOMR004015507	RESEARCH ON THE HYDROGRAPHIC SURVEY OF BADAGRY, LAGOS AND EPE LAGOS	NEW	2,765,000
NIOMR004015519	COASTAL EROSION SURVEY AND MONITORING ALONG BARRIER LAGOON COASTAL LINE IN LAGOS STATE	NEW	372,300
NIOMR004015523	RESEARCH INTO CONTINUOUS COLLECTION AND ASSESSMENT OF MARINE CAPTURE AND AQUACULTURE FISHERIES DATA	NEW	8,044,500
NIOMR004015527	LIVING RESOURCES SURVEY OF NIGERIAN COASTAL WATERS	NEW	3,602,000
NIOMR004015543	PRODUCTION OF EXTENSION GUIDES AND NEWSLETTER	NEW	350,000
NIOMR004015554	RESEARCH INTO THE FISHERIES AND OCEANOGRAPHY INFORMATION OF THE PUBLIC	NEW	292,000
NIOMR004015559	TWO DRY SEASON AND TWO WET SEASON SURVEY OF THE PHYSICO-CHEMICAL, NUTRIENTS, PLANKTON, MICROBIOLOGY AND PRODUCTIVITY OF NIGERIAN COASTAL WATERS	NEW	2,175,000
NIOMR015491	DYKES CONSTRUCTION	NEW	50,294,464
NIOMR015496	SLUICE GATE RECONSTRUCTION	NEW	4,930,718
NIOMR111015236	PROCUREMENT AND INSTALLATION OF GAS DRYER, GRINDING SYSTEM, MAIN BATCH MIXING SYSTEM, FAT/LIQUID COATING MIXING SYSTEM AND STEAM RAISING SYSTEM FOR THE EXTRUDER	NEW	53,125,044
NIOMR111015240	PRODUCTION OF CASSAVA BASED FISH FEED	NEW	41,029,000
NIOMR112015246	INSURANCE OF RESEARCH VESSEL	NEW	9,600,000
NIOMR113015276	CONSTRUCTION OF STORM WATER DRAINAGE	NEW	21,074,220
NIOMR15015458	CONSTRUCTION OF ED'S RESIDENCE	NEW	50,548,414
NIOMR151015503	RENOVATION OF 3NO BLOCKS OF 8 FLATS, BOYS QUARTERS, BOUNDARY WALL WITH GATES AND EXTERNAL WORKS	NEW	54,580,340
NIOMR151015557	RENOVATION OF THE NIOMR OFFICE COMPLEX	NEW	18,631,461



FEDERAL MINISTRY OF FINANCE

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0220001001	FEDERAL MINISTRY OF FINANCE - HQTRS	1,164,772,013	1,523,201,698	2,687,973,711	405,000,000	3,092,973,711
2	0220002001	DEBT MANAGEMENT OFFICE	414,029,369	1,475,438,136,675	1,475,852,166,044	97,000,000	1,475,949,166,044
3	0220006001	INVESTMENT AND SECURITIES TRIBUNAL	362,440,494	147,895,680	510,336,174	87,200,000	597,536,174
4	0220007002	FPO ABAKALIKI	0	2,702,703	2,702,703	0	2,702,703
5	0220007003	FPO ABEOKUTA	0	2,702,703	2,702,703	0	2,702,703
6	0220007003 01	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	3,015,234,154	741,273,656	3,756,507,810	230,000,000	3,986,507,810
7	0220007004	FPO ADO-EKITI	0	2,702,703	2,702,703	0	2,702,703
8	0220007005	FPO AKURE	0	2,702,703	2,702,703	0	2,702,703
9	0220007006	FPO ASABA	0	2,702,703	2,702,703	0	2,702,703
10	0220007007	FPO AWKA	0	2,702,703	2,702,703	0	2,702,703
11	0220007008	FPO BAUCHI	0	2,702,703	2,702,703	0	2,702,703
12	0220007009	FPO BENIN	0	2,702,703	2,702,703	0	2,702,703
13	0220007010	FPO BIRNI-KEBI	0	2,702,703	2,702,703	0	2,702,703
14	0220007011	FPO CALABAR	0	2,702,703	2,702,703	0	2,702,703
15	0220007012	FPO DAMATURU	0	2,702,703	2,702,703	0	2,702,703
16	0220007013	FPO DUTSE	0	2,702,703	2,702,703	0	2,702,703
17	0220007014	FPO ENUGU	0	2,702,703	2,702,703	0	2,702,703
18	0220007015	FPO GOMBE	0	2,702,703	2,702,703	0	2,702,703
19	0220007016	FPO GUSUA	0	2,702,703	2,702,703	0	2,702,703
20	0220007017	FPO IBADAN	0	2,702,703	2,702,703	0	2,702,703
21	0220007018	FPO ILORIN	0	2,702,703	2,702,703	0	2,702,703
22	0220007019	FPO JALINGO	0	2,702,703	2,702,703	0	2,702,703
23	0220007020	FPO JOS	0	2,702,703	2,702,703	0	2,702,703
24	0220007021	FPO KADUNA	0	2,702,703	2,702,703	0	2,702,703
25	0220007022	FPO KANO	0	2,702,703	2,702,703	0	2,702,703
26	0220007023	FPO KATSINA	0	2,702,703	2,702,703	0	2,702,703
27	0220007024	FPO LAFIA	0	2,702,703	2,702,703	0	2,702,703
28	0220007025	FPO LAGOS I	0	2,702,703	2,702,703	0	2,702,703
29	0220007026	FPO LAGOS II	0	2,702,703	2,702,703	0	2,702,703
30	0220007027	FPO LOKOJA	0	2,702,703	2,702,703	0	2,702,703
31	0220007028	FPO MAIDUGURI	0	2,702,703	2,702,703	0	2,702,703
32	0220007029	FPO MAKURDI	0	2,702,703	2,702,703	0	2,702,703
33	0220007030	FPO MINNA	0	2,702,703	2,702,703	0	2,702,703
34	0220007031	FPO OSOGBO	0	2,702,703	2,702,703	0	2,702,703
35	0220007032	FPO OWERRI	0	2,702,703	2,702,703	0	2,702,703
36	0220007033	FPO PORT-HARCOURT	0	2,702,703	2,702,703	0	2,702,703
37	0220007034	FPO SOKOTO	0	2,702,703	2,702,703	0	2,702,703
38	0220007035	FPO UMUAHIA	0	2,702,703	2,702,703	0	2,702,703



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
39	0220007036	FPO UYO	0	2,702,703	2,702,703	0	2,702,703
40	0220007037	FPO YENOGOA	0	2,702,703	2,702,703	0	2,702,703
41	0220007038	FPO YOLA	0	2,702,703	2,702,703	0	2,702,703
42	0220015001	PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS	1,637,319,701	1,148,598,107	2,785,917,808	0	2,785,917,808
			6,593,795,731	1,479,099,105,827	1,485,692,901,558	819,200,000	1,486,512,101,558



0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,092,973,711
21	PERSONNEL COST	1,164,772,013
2101	SALARY	1,035,352,900
210101	SALARIES AND WAGES	1,035,352,900
21010101	SALARY	1,035,352,900
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	129,419,113
210202	SOCIAL CONTRIBUTIONS	129,419,113
21020201	NHIS	51,767,645
21020202	CONTRIBUTORY PENSION	77,651,468
22	OTHER RECURRENT COSTS	1,523,201,698
2202	OVERHEAD COST	1,523,201,698
220201	TRAVEL & TRANSPORT - GENERAL	326,222,762
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,788,710
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	116,163,326
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	162,270,726
220202	UTILITIES - GENERAL	74,392,880
22020201	ELECTRICITY CHARGES	32,349,281
22020202	TELEPHONE CHARGES	4,821,181
22020204	SATELLITE BROADCASTING ACCESS CHARGES	9,263,356
22020205	WATER RATES	5,902,734
22020206	SEWERAGE CHARGES	22,056,328
220203	MATERIALS & SUPPLIES - GENERAL	112,460,444
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	73,521,093
22020302	BOOKS	2,596,931
22020303	NEWSPAPERS	3,605,920
22020304	MAGAZINES & PERIODICALS	4,646,499
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,684,522
22020306	PRINTING OF SECURITY DOCUMENTS	4,508,223
22020307	DRUGS & MEDICAL SUPPLIES	18,380,273
22020309	UNIFORMS & OTHER CLOTHING	516,983
220204	MAINTENANCE SERVICES - GENERAL	99,365,738
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,902,148
22020402	MAINTENANCE OF OFFICE FURNITURE	9,557,742
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,408,437
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,771,029
22020405	MAINTENANCE OF PLANTS/GENERATORS	37,202,187
22020406	OTHER MAINTENANCE SERVICES	1,524,195
220205	TRAINING - GENERAL	168,844,441
22020501	LOCAL TRAINING	168,844,441
220206	OTHER SERVICES - GENERAL	55,876,030
22020601	SECURITY SERVICES	26,467,593
22020606	CLEANING & FUMIGATION SERVICES	29,408,437
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	36,159,589
22020701	FINANCIAL CONSULTING	24,312,004
22020702	INFORMATION TECHNOLOGY CONSULTING	4,495,476
22020708	BUDGET PREPARATION	7,352,109



0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		57,802,224
22020801	MOTOR VEHICLE FUEL COST		7,805,395
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		928,852
22020803	PLANT / GENERATOR FUEL COST		49,067,977
220209	FINANCIAL CHARGES - GENERAL		1,880,538
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,880,538
220210	MISCELLANEOUS		590,197,052
22021001	REFRESHMENT & MEALS		37,792,388
22021002	HONORARIUM & SITTING ALLOWANCE		307,950,404
22021003	PUBLICITY & ADVERTISEMENTS		80,673,561
22021004	MEDICAL EXPENSES		1,160,022
22021006	POSTAGES & COURIER SERVICES		4,550,328
22021007	WELFARE PACKAGES		128,661,912
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,676,055
22021009	SPORTING ACTIVITIES		25,732,382
23	CAPITAL EXPENDITURE		405,000,000
2305	OTHER CAPITAL PROJECTS		405,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		405,000,000
23050101	RESEARCH AND DEVELOPMENT		250,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		155,000,000
	TOTAL PERSONNEL		1,164,772,013
	TOTAL OVERHEAD		1,523,201,698
	TOTAL RECURRENT		2,687,973,711
	TOTAL CAPITAL		405,000,000
	TOTAL ALLOCATION		3,092,973,711
0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
23050101009077	WORKFLOW AUTOMATION (ASSET MAINTENANCE AND MANAGEMENT DESIGN)	ONGOING	30,000,000
FMF 4003006	MAIL/FILE TRACKER SOFTWARE DEPARTMENT	NEW	40,000,000
FMF 4003012	NETWORK SECURITY AND MONITORING	NEW	40,000,000
FMF 4003018	ICT LABORATORY WORKSHOP	NEW	20,000,000
FMF 4003027	COMPREHENSIVE POWER PROTECTION SOLUTION FOR FMF SERVER ROOM	ONGOING	20,000,000
FMF 4003031	IFEMS CONNECTIVITY TO MDAS AND PARASTATALS	NEW	45,000,000
FMF3002951	ECONOMIC REFORM PLANNING MANAGEMENT (REFORM)	ONGOING	85,000,000
FMF3002955	ADVOCACY ON FINANCIAL LITERACY	ONGOING	40,000,000
FMF3002980	HUMAN CAPITAL DEVELOPMENT	ONGOING	85,000,000



0220002001 DEBT MANAGEMENT OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,475,949,166,044
21	PERSONNEL COST	414,029,369
2101	SALARY	360,516,583
210101	SALARIES AND WAGES	360,516,583
21010101	SALARY	360,516,583
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,512,786
210201	ALLOWANCES	8,448,213
21020101	NON REGULAR ALLOWANCES	8,448,213
210202	SOCIAL CONTRIBUTIONS	45,064,573
21020201	NHIS	18,025,829
21020202	CONTRIBUTORY PENSION	27,038,744
22	OTHER RECURRENT COSTS	1,475,438,136,675
2202	OVERHEAD COST	118,136,675
220201	TRAVEL & TRANSPORT - GENERAL	36,103,412
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,020,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,213,151
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,862,996
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,006,415
220202	UTILITIES - GENERAL	5,008,019
22020202	TELEPHONE CHARGES	3,004,811
22020203	INTERNET ACCESS CHARGES	2,003,208
220203	MATERIALS & SUPPLIES - GENERAL	8,626,864
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,696,548
22020303	NEWSPAPERS	999,067
22020304	MAGAZINES & PERIODICALS	754,374
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,321
22020307	DRUGS & MEDICAL SUPPLIES	300,481
22020309	UNIFORMS & OTHER CLOTHING	2,676,073
220204	MAINTENANCE SERVICES - GENERAL	12,886,022
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	446,012
22020402	MAINTENANCE OF OFFICE FURNITURE	1,070,429
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,003,208
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,366,373
220205	TRAINING - GENERAL	11,286,293
22020501	LOCAL TRAINING	10,685,331
22020502	INTERNATIONAL TRAINING	600,962
220206	OTHER SERVICES - GENERAL	14,450,736
22020601	SECURITY SERVICES	11,328,651
22020603	OFFICE RENT	3,122,085
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,591,746
22020701	FINANCIAL CONSULTING	1,784,048
22020702	INFORMATION TECHNOLOGY CONSULTING	4,807,698
220208	FUEL & LUBRICANTS - GENERAL	267,607
22020801	MOTOR VEHICLE FUEL COST	267,607
220209	FINANCIAL CHARGES - GENERAL	2,230,060
22020902	INSURANCE PREMIUM	2,230,060



0220002001 DEBT MANAGEMENT OFFICE			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		20,685,916
22021001	REFRESHMENT & MEALS		8,231,990
22021002	HONORARIUM & SITTING ALLOWANCE		3,568,097
22021003	PUBLICITY & ADVERTISEMENTS		356,810
22021006	POSTAGES & COURIER SERVICES		500,802
22021007	WELFARE PACKAGES		6,244,169
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,784,048
2206	PUBLIC DEBT CHARGES		1,475,320,000,000
220603	INSURANCE PREMIUM		113,440,000,000
22060301	INTEREST - INTERNAL PUBLIC DEBT		113,440,000,000
220607	INTEREST - INTERNAL PUBLIC DEBT		1,307,400,000,000
22060707	INTEREST - INTERNAL PUBLIC DEBT		1,307,400,000,000
220608	INTEREST - EXTERNAL PUBLIC DEBT		54,480,000,000
22060808	INTEREST - EXTERNAL PUBLIC DEBT		54,480,000,000
23	CAPITAL EXPENDITURE		97,000,000
2305	OTHER CAPITAL PROJECTS		97,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		97,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		97,000,000
	TOTAL PERSONNEL		414,029,369
	TOTAL OVERHEAD		1,475,438,136,675
	TOTAL RECURRENT		1,475,852,166,044
	TOTAL CAPITAL		97,000,000
	TOTAL ALLOCATION		1,475,949,166,044
0220002001 DEBT MANAGEMENT OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
DMO8013801	DIGITIZATION OF DMO RECORDS AND DOCUMENT MANAGEMET SYSTEM	NEW	40,000,000
DMO8013802	INSTALLATION OF ADVANCED NETWORK STORAGE FACILITIES AND UPGRADE OF SYSTEMS SECURITY	NEW	30,000,000
DMO8013803	NETWORK AND SYSTEM MONITORING APPLICATION AND DEVICES	NEW	27,000,000



0220006001 INVESTMENT AND SECURITIES TRIBUNAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	597,536,174
21	PERSONNEL COST	362,440,494
2101	SALARY	234,189,937
210101	SALARIES AND WAGES	234,189,937
21010101	SALARY	234,189,937
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,250,557
210201	ALLOWANCES	101,659,816
21020101	NON REGULAR ALLOWANCES	101,659,816
210202	SOCIAL CONTRIBUTIONS	26,590,741
21020201	NHIS	9,026,496
21020202	CONTRIBUTORY PENSION	17,564,245
22	OTHER RECURRENT COSTS	147,895,680
2202	OVERHEAD COST	147,895,680
220201	TRAVEL & TRANSPORT - GENERAL	33,944,217
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,993,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,950,780
220202	UTILITIES - GENERAL	6,357,488
22020201	ELECTRICITY CHARGES	1,840,666
22020202	TELEPHONE CHARGES	1,236,112
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,345,931
22020205	WATER RATES	782,194
22020206	SEWERAGE CHARGES	353,898
22020207	LEASED COMMUNICATION LINES(S)	798,687
220203	MATERIALS & SUPPLIES - GENERAL	14,783,197
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,735,336
22020303	NEWSPAPERS	499,180
22020304	MAGAZINES & PERIODICALS	499,180
22020305	PRINTING OF NON SECURITY DOCUMENTS	245,309
22020306	PRINTING OF SECURITY DOCUMENTS	410,867
22020307	DRUGS & MEDICAL SUPPLIES	244,436
22020309	UNIFORMS & OTHER CLOTHING	7,148,889
220204	MAINTENANCE SERVICES - GENERAL	10,702,964
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,396,419
22020402	MAINTENANCE OF OFFICE FURNITURE	778,720
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,565,734
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,397,703
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,564,388
220205	TRAINING - GENERAL	10,456,523
22020501	LOCAL TRAINING	10,456,523
220206	OTHER SERVICES - GENERAL	14,309,353
22020601	SECURITY SERVICES	6,879,563
22020606	CLEANING & FUMIGATION SERVICES	7,429,790
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,451,628
22020701	FINANCIAL CONSULTING	4,090,026
22020702	INFORMATION TECHNOLOGY CONSULTING	2,867,344
22020703	LEGAL SERVICES	3,494,258



0220006001 INVESTMENT AND SECURITIES TRIBUNAL			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		12,055,139
22020801	MOTOR VEHICLE FUEL COST		5,186,704
22020803	PLANT / GENERATOR FUEL COST		6,868,435
220209	FINANCIAL CHARGES - GENERAL		7,421,634
22020902	INSURANCE PREMIUM		7,421,634
220210	MISCELLANEOUS		27,413,537
22021001	REFRESHMENT & MEALS		1,568,070
22021002	HONORARIUM & SITTING ALLOWANCE		4,338,042
22021003	PUBLICITY & ADVERTISEMENTS		4,283,252
22021004	MEDICAL EXPENSES		4,888,713
22021006	POSTAGES & COURIER SERVICES		459,574
22021007	WELFARE PACKAGES		5,518,936
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,120,547
22021009	SPORTING ACTIVITIES		5,236,403
23	CAPITAL EXPENDITURE		87,200,000
2305	OTHER CAPITAL PROJECTS		87,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		87,200,000
23050102	COMPUTER SOFTWARE ACQUISITION		87,200,000
	TOTAL PERSONNEL		362,440,494
	TOTAL OVERHEAD		147,895,680
	TOTAL RECURRENT		510,336,174
	TOTAL CAPITAL		87,200,000
	TOTAL ALLOCATION		597,536,174
0220006001 INVESTMENT AND SECURITIES TRIBUNAL			
CODE	PROJECT NAME	TYPE	AMOUNT
IST11013757	LAN CISCO AND ACCESSORIES	NEW	26,000,000
IST9013722	NETWORK STATIONS	NEW	33,000,000
IST9013727	2 NOS COURT AUTOMATION MACHINES/ INSTATION AND TRAINING	NEW	28,200,000



0220007002 FPO ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007003 FPO ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



02200070030 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION		
1		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,986,507,810
21	PERSONNEL COST	3,015,234,154
2101	SALARY	2,680,208,137
210101	SALARIES AND WAGES	2,680,208,137
21010101	SALARY	2,680,208,137
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	335,026,017
210202	SOCIAL CONTRIBUTIONS	335,026,017
21020201	NHIS	134,010,407
21020202	CONTRIBUTORY PENSION	201,015,610
22	OTHER RECURRENT COSTS	741,273,656
2202	OVERHEAD COST	741,273,656
220201	TRAVEL & TRANSPORT - GENERAL	235,181,464
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,912,065
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	195,269,399
220202	UTILITIES - GENERAL	67,798,631
22020201	ELECTRICITY CHARGES	60,314,439
22020202	TELEPHONE CHARGES	506,652
22020203	INTERNET ACCESS CHARGES	1,109,550
22020204	SATELLITE BROADCASTING ACCESS CHARGES	554,775
22020205	WATER RATES	4,825,313
22020206	SEWERAGE CHARGES	487,902
220203	MATERIALS & SUPPLIES - GENERAL	86,893,147
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,123,251
22020302	BOOKS	1,146,965
22020303	NEWSPAPERS	2,235,742
22020304	MAGAZINES & PERIODICALS	570,863
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,225,206
22020306	PRINTING OF SECURITY DOCUMENTS	9,484,603
22020307	DRUGS & MEDICAL SUPPLIES	94,312
22020309	UNIFORMS & OTHER CLOTHING	12,205
220204	MAINTENANCE SERVICES - GENERAL	84,780,627
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,419,752
22020402	MAINTENANCE OF OFFICE FURNITURE	9,407,051
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,224,796
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,550,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,508,472
22020406	OTHER MAINTENANCE SERVICES	21,670,520
220205	TRAINING - GENERAL	55,661,401
22020501	LOCAL TRAINING	55,661,401
220206	OTHER SERVICES - GENERAL	80,123,673
22020601	SECURITY SERVICES	44,098,493
22020603	OFFICE RENT	10,046,171
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	7,862,693
22020606	CLEANING & FUMIGATION SERVICES	18,116,316
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,846,366
22020701	FINANCIAL CONSULTING	3,786,280



02200070030			
1 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		332,865
22020703	LEGAL SERVICES		5,153,554
22020704	ENGINEERING SERVICES		1,246,529
22020705	ARCHITECTURAL SERVICES		1,243,159
22020706	SURVEYING SERVICES		1,275,982
22020708	BUDGET PREPARATION		6,807,997
220208	FUEL & LUBRICANTS - GENERAL		21,554,499
22020801	MOTOR VEHICLE FUEL COST		6,016,865
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		339,361
22020803	PLANT / GENERATOR FUEL COST		15,198,273
220209	FINANCIAL CHARGES - GENERAL		1,780,342
22020901	BANK CHARGES (OTHER THAN INTEREST)		319,167
22020902	INSURANCE PREMIUM		1,461,175
220210	MISCELLANEOUS		87,653,506
22021001	REFRESHMENT & MEALS		3,559,292
22021002	HONORARIUM & SITTING ALLOWANCE		4,282,453
22021003	PUBLICITY & ADVERTISEMENTS		5,271,688
22021006	POSTAGES & COURIER SERVICES		368,280
22021007	WELFARE PACKAGES		39,083,487
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		116,052
22021009	SPORTING ACTIVITIES		9,177,691
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		25,794,563
23	CAPITAL EXPENDITURE		230,000,000
2302	CONSTRUCTION / PROVISION		139,662,294
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		139,662,294
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		56,173,771
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		10,906,523
23020114	CONSTRUCTION / PROVISION OF ROADS		72,582,000
2305	OTHER CAPITAL PROJECTS		90,337,706
230501	ACQUISITION OF NON TANGIBLE ASSETS		90,337,706
23050103	MONITORING AND EVALUATION		90,337,706
	TOTAL PERSONNEL		3,015,234,154
	TOTAL OVERHEAD		741,273,656
	TOTAL RECURRENT		3,756,507,810
	TOTAL CAPITAL		230,000,000
	TOTAL ALLOCATION		3,986,507,810
02200070030			
1 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
OAGF10013811	MONITORING AND EVALUATION	NEW	90,337,706
OAGF1003210	PROCUREMENT AND INSTALLATION OF 5 NOS. 200 KVA AND 3 NOS 500 KVA GENERATORS FOR 8 FPOs	NEW	56,173,771
OAGF14013753	PROVISION OF BOREHOLE AT FPO AWKA, CALABAR, AND YENAGOA	NEW	10,647,000
OAGF14013756	PROVISION OF BOREHOLE AT FPO LOKOJA	NEW	259,523
OAGF15013764	ROADS AND DRAINAGES AT FTA OROZO	NEW	72,582,000



0220007004 FPO ADO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007005 FPO AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007006 FPO ASABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007007 FPO AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007008 FPO BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007009 FPO BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007010 FPO BIRNI-KEBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007011 FPO CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007012 FPO DAMATURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007013 FPO DUTSE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007014 FPO ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007015 FPO GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007016 FPO GUSUA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007017 FPO IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007018 FPO ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007019 FPO JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007020 FPO JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007021 FPO KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007022 FPO KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007023 FPO KATSINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007024 FPO LAFIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007025 FPO LAGOS I		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007026 FPO LAGOS II		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007027 FPO LOKOJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007028 FPO MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007029 FPO MAKURDI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007030 FPO MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007031 FPO OSOGBO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007032 FPO OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007033 FPO PORT-HARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007034 FPO SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007035 FPO UMUAHIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007036 FPO UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007037 FPO YENOGOA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220007038 FPO YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,702,703
22	OTHER RECURRENT COSTS	2,702,703
2202	OVERHEAD COST	2,702,703
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	490,000
22021001	REFRESHMENT & MEALS	150,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,702,703
	TOTAL RECURRENT	2,702,703
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,702,703



0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,785,917,808
21	PERSONNEL COST	1,637,319,701
2101	SALARY	1,457,217,439
210101	SALARIES AND WAGES	1,457,217,439
21010101	SALARY	1,457,217,439
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	180,102,262
210202	SOCIAL CONTRIBUTIONS	180,102,262
21020201	NHIS	70,810,954
21020202	CONTRIBUTORY PENSION	109,291,308
22	OTHER RECURRENT COSTS	1,148,598,107
2202	OVERHEAD COST	1,148,598,107
220201	TRAVEL & TRANSPORT - GENERAL	145,527,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,692,081
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	89,835,788
220202	UTILITIES - GENERAL	25,154,947
22020201	ELECTRICITY CHARGES	14,866,990
22020202	TELEPHONE CHARGES	4,955,663
22020203	INTERNET ACCESS CHARGES	2,854,462
22020204	SATELLITE BROADCASTING ACCESS CHARGES	991,133
22020205	WATER RATES	1,486,699
220203	MATERIALS & SUPPLIES - GENERAL	233,907,306
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	202,191,061
22020303	NEWSPAPERS	1,486,699
22020304	MAGAZINES & PERIODICALS	495,566
22020305	PRINTING OF NON SECURITY DOCUMENTS	29,733,980
220204	MAINTENANCE SERVICES - GENERAL	43,609,837
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,955,663
22020402	MAINTENANCE OF OFFICE FURNITURE	991,133
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,733,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,955,663
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,973,398
220205	TRAINING - GENERAL	82,482,059
22020501	LOCAL TRAINING	82,482,059
220206	OTHER SERVICES - GENERAL	167,556,922
22020601	SECURITY SERVICES	43,887,354
22020603	OFFICE RENT	77,284,560
22020606	CLEANING & FUMIGATION SERVICES	46,385,008
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	82,264,010
22020701	FINANCIAL CONSULTING	34,689,643
22020702	INFORMATION TECHNOLOGY CONSULTING	45,592,102
22020703	LEGAL SERVICES	1,982,265
220208	FUEL & LUBRICANTS - GENERAL	74,612,466
22020801	MOTOR VEHICLE FUEL COST	20,100,170
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	991,133
22020803	PLANT / GENERATOR FUEL COST	53,521,163
220209	FINANCIAL CHARGES - GENERAL	10,208,667



0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	297,340
22020902	INSURANCE PREMIUM	9,911,327
220210	MISCELLANEOUS	283,274,024
22021001	REFRESHMENT & MEALS	5,946,796
22021002	HONORARIUM & SITTING ALLOWANCE	31,425,000
22021003	PUBLICITY & ADVERTISEMENTS	89,798,835
22021006	POSTAGES & COURIER SERVICES	1,486,699
22021007	WELFARE PACKAGES	148,669,898
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,982,265
22021009	SPORTING ACTIVITIES	2,973,398
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	991,133
	TOTAL PERSONNEL	1,637,319,701
	TOTAL OVERHEAD	1,148,598,107
	TOTAL RECURRENT	2,785,917,808
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,785,917,808



FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0222001001	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS	1,711,061,039	658,891,448	2,369,952,487	2,754,373,200	5,124,325,687
2	0222002001	STANDARD ORGANIZATION OF NIGERIA	1,872,623,527	199,405,005	2,072,028,532	0	2,072,028,532
3	0222003001	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	109,824,611	2,931,549	112,756,160	0	112,756,160
4	0222004001	NATIONAL AUTOMOTIVE COUNCIL	143,905,636	2,906,139	146,811,775	0	146,811,775
5	0222005001	INDUSTRIAL TRAINING FUND	937,008,848	33,268,863	970,277,711	0	970,277,711
6	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	691,805,000	34,845,546	726,650,546	112,854,081	839,504,627
7	0222007001	FINANCIAL REPORTING COUNCIL OF NIGERIA	75,964,171	7,379,943	83,344,114	23,901,383	107,245,497
8	0222008001	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	596,805,808	191,134,634	787,940,442	619,026,717	1,406,967,159
9	0222009001	CONSUMER PROTECTION COUNCIL	461,959,004	120,817,514	582,776,518	441,476,055	1,024,252,573
10	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	60,297,344	30,744,472	91,041,816	105,000,000	196,041,816
11	0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	142,524,388	60,161,921	202,686,309	194,846,092	397,532,401
12	0222013001	ONNE OIL AND GAS FREE ZONE AUTHORITY	496,140,200	81,404,684	577,544,884	438,644,921	1,016,189,805
13	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	43,168,272	15,523,691	58,691,963	100,276,493	158,968,456
14	0222015001	NIGERIA COMMODITY EXCHANGE (NCX)	108,981,812	45,951,154	154,932,966	148,821,756	303,754,722
15	0222016001	NIGERIA TRADE OFFICE, TAIWAN	43,727,284	8,284,238	52,011,522	77,580,000	129,591,522
16	0222017001	NIGERIA TRADE OFFICE, CHINA	40,884,675	11,845,007	52,729,682	138,362,359	191,092,041
17	0222027001	SMEDAN - H/QTRS	568,435,561	215,449,747	783,885,308	717,075,943	1,500,961,251
18	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS	663,861,599	102,738,533	766,600,132	217,761,000	984,361,132
			8,768,978,779	1,823,684,088	10,592,662,867	6,090,000,000	16,682,662,867



0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,124,325,687
21	PERSONNEL COST	1,711,061,039
2101	SALARY	1,520,943,146
210101	SALARIES AND WAGES	1,520,943,146
21010101	SALARY	1,520,943,146
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	190,117,893
210202	SOCIAL CONTRIBUTIONS	190,117,893
21020201	NHIS	76,047,157
21020202	CONTRIBUTORY PENSION	114,070,736
22	OTHER RECURRENT COSTS	658,891,448
2202	OVERHEAD COST	654,438,423
220201	TRAVEL & TRANSPORT - GENERAL	176,809,304
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	79,239,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	97,569,704
220202	UTILITIES - GENERAL	41,535,858
22020201	ELECTRICITY CHARGES	21,738,722
22020202	TELEPHONE CHARGES	7,258,279
22020203	INTERNET ACCESS CHARGES	2,188,800
22020205	WATER RATES	4,267,385
22020206	SEWERAGE CHARGES	6,082,672
220203	MATERIALS & SUPPLIES - GENERAL	64,629,007
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,470,720
22020302	BOOKS	5,053,892
22020303	NEWSPAPERS	1,811,426
22020304	MAGAZINES & PERIODICALS	1,449,140
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,412,194
22020306	PRINTING OF SECURITY DOCUMENTS	431,635
220204	MAINTENANCE SERVICES - GENERAL	59,574,402
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,644,748
22020402	MAINTENANCE OF OFFICE FURNITURE	11,887,060
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,059,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,746,064
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,330,987
22020410	MAINTENANCE OF ROADS AND BRIDGES	905,713
220205	TRAINING - GENERAL	66,052,220
22020501	LOCAL TRAINING	66,052,220
220206	OTHER SERVICES - GENERAL	72,345,637
22020601	SECURITY SERVICES	67,573,759
22020603	OFFICE RENT	4,062,343
22020606	CLEANING & FUMIGATION SERVICES	709,535
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,640,948
22020703	LEGAL SERVICES	14,640,948
220208	FUEL & LUBRICANTS - GENERAL	47,182,119
22020801	MOTOR VEHICLE FUEL COST	5,343,088
22020803	PLANT / GENERATOR FUEL COST	41,839,031
220209	FINANCIAL CHARGES - GENERAL	4,054,425



0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,054,425
220210	MISCELLANEOUS	107,614,503
22021001	REFRESHMENT & MEALS	4,099,864
22021002	HONORARIUM & SITTING ALLOWANCE	5,336,201
22021003	PUBLICITY & ADVERTISEMENTS	23,525,907
22021004	MEDICAL EXPENSES	357,760
22021006	POSTAGES & COURIER SERVICES	7,388,732
22021007	WELFARE PACKAGES	59,660,337
22021009	SPORTING ACTIVITIES	3,622,850
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,622,852
2204	GRANTS AND CONTRIBUTIONS	4,453,025
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,453,025
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	4,453,025
23	CAPITAL EXPENDITURE	2,754,373,200
2301	FIXED ASSETS PURCHASED	304,376,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	304,376,000
23010105	PURCHASE OF MOTOR VEHICLES	115,100,000
23010106	PURCHASE OF VANS	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	48,916,000
23010113	PURCHASE OF COMPUTERS	40,535,000
23010114	PURCHASE OF COMPUTER PRINTERS	280,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	73,020,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	6,380,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	145,000
2302	CONSTRUCTION / PROVISION	2,245,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,245,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,170,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	75,000,000
2303	REHABILITATION / REPAIRS	31,051,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,051,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	29,051,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000
2305	OTHER CAPITAL PROJECTS	173,946,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	173,946,200
23050101	RESEARCH AND DEVELOPMENT	30,900,200
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
23050103	MONITORING AND EVALUATION	6,000,000
23050111	OPERATION COST OF THE PROGRAMME	122,046,000
	TOTAL PERSONNEL	1,711,061,039
	TOTAL OVERHEAD	658,891,448
	TOTAL RECURRENT	2,369,952,487
	TOTAL CAPITAL	2,754,373,200
	TOTAL ALLOCATION	5,124,325,687

**0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMIT110020289	AWARD OF CONTRACT FOR COMPLETION OF THE CONSTRUCTION OF THE COMMERCE HOUSE	NEW	2,000,000,000
FMIT110020293	PRELIMINARY AND DESIGN	NEW	20,000,000
FMIT111020374	INFRASTRUCTURAL DEVELOPMENT	NEW	75,000,000
FMIT112020357	MONITORING AND EVALUATION	NEW	6,000,000
FMIT113020314	PURCHASE OF 14 NO INSPECTION VEHICLES FOR HEAD OFFICE AND 6 ZONAL OFFICES	NEW	98,000,000
FMIT113020339	DATA COLLECTION FOR NECESSARY UPDATES	NEW	17,100,000
FMIT114020329	PURCHASE OF COMPUTERS FOR DEPARMENT	NEW	145,000
FMIT1160020162	DEPLOYMENT OF CONSULTANT TO CAPTURE ALL EXISTING DATA FILES	NEW	15,000,000
FMIT1161020166	INSTALLATION OF POWER-BACK-UP (POWER INVERTER, SOLAR PANELS AND POWER STORAGEES)	NEW	5,000,000
FMIT1162020173	PRESENTATION OF NECESSARY FACTS AND DOCUMENTS	NEW	2,400,000
FMIT1162020383	CAPACITY BUILDING,SET OF BAGS, PROGRAMME OF EVENT, PEN,	NEW	28,500,200
FMIT1163020178	PRINTING AND SALES OF JOURNALS TO INCREASE GOVERNMENT REVENUE	NEW	600,000
FMIT1163020385	PROCUREMENT OF PRIMARY STANDARDS, TERTIARY STANDARD & WORKING STANDARD. WEIGH BRIDGE TESTING UNIT (7) TACOMA (6)	NEW	72,420,000
FMIT1164020180	PURCHASE OF VANS	NEW	15,000,000
FMIT1165020182	SUPPLY OF COMPUTER EQUIPMENT	NEW	2,400,000
FMIT1165020253	PROCUREMENT OF 5 DESKTOP COMPUTERS	NEW	340,000
FMIT1165020258	PROCUREMENT OF 10-NUMBER LAPTOPS	NEW	900,000
FMIT1165020285	PROCUREMENT OF 10 HP LAPTOPS, 3 HP DESKTOPS, 5 HP PRINTERS, 2 HP SCANNERS, 3 PHOTOCOPY MACHINES, 2 STATISTICS SOFTWARES, 10 UNITS OF HP LAPTOPS WITH TRAINING SOFTWARES (ECONOMETRIC VIEWS (E-VIEWS) AND STATA)	NEW	9,985,000
FMIT1165020299	COMPLETION OF SOFTWARE UPGRADE	NEW	10,480,000
FMIT1165020302	PURCHASE OF COMPUTER HARDWARE	NEW	13,680,000
FMIT1165020318	PRINTING OF PROJECT COMPLETION FORMS AND CERTIFICATES	NEW	280,000
FMIT1165020351	PURCHASE OF PROJECTOR AND SCREEN	NEW	2,750,000
FMIT1166020187	SET OF NAADI MANUAL AND PROGRAMME EVENT	NEW	29,750,000
FMIT1166020218	SET OF PROGRAMME OF EVENT BAGS, T-SHIRT, FACE CAP, BANNERS,BROCHURES	NEW	44,296,000
FMIT1166020288	PRODUCTION OF 800 COPIES OF CRUDE OIL EXPORT PERMIT CERTIFICATES FOR 2016	NEW	48,000,000
FMIT1167020224	PAYMENT OF COUNTERPART FUNDING	NEW	29,051,000
FMIT1168020243	PROCUREMENT OF 20 UNITS OF SPRAYING MACHINES FOR FUMIGATION, 2 MOISTURE METERS, NOSE MASKS, BOOTS, FUMIGATION SHEETS, CHEMICALS FOR SPRAYING PRODUCE STORES	NEW	6,380,000
FMIT1169020281	PROCUREMENT OF FURNITURES	NEW	45,000,000
FMIT1169020310	LABELLING OF ALL THE DEPARTMENTAL DOORS AND PLACEMENT OF SERVICOM COMPLAINTS AND SUGGESTION BOXES WITHIN THE MINISTRY	NEW	3,916,000
FMIT1172020266	REHABILITATION 2 OFFICES IN ABUJA AND 1 OFFICE IN LAGOS	NEW	2,000,000



0222002001 STANDARD ORGANIZATION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,072,028,532
21	PERSONNEL COST	1,872,623,527
2101	SALARY	1,664,554,247
210101	SALARIES AND WAGES	1,664,554,247
21010101	SALARY	1,664,554,247
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	208,069,280
210202	SOCIAL CONTRIBUTIONS	208,069,280
21020201	NHIS	83,227,712
21020202	CONTRIBUTORY PENSION	124,841,568
22	OTHER RECURRENT COSTS	199,405,005
2202	OVERHEAD COST	192,524,199
220201	TRAVEL & TRANSPORT - GENERAL	49,714,432
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,714,432
220202	UTILITIES - GENERAL	5,704,167
22020201	ELECTRICITY CHARGES	4,119,476
22020205	WATER RATES	1,584,691
220203	MATERIALS & SUPPLIES - GENERAL	12,742,503
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,987,553
22020306	PRINTING OF SECURITY DOCUMENTS	6,183,218
22020309	UNIFORMS & OTHER CLOTHING	571,732
220204	MAINTENANCE SERVICES - GENERAL	42,203,617
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,386,297
22020402	MAINTENANCE OF OFFICE FURNITURE	3,984,612
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,316,987
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,877,867
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,637,854
220205	TRAINING - GENERAL	12,502,414
22020501	LOCAL TRAINING	12,502,414
220206	OTHER SERVICES - GENERAL	19,797,958
22020601	SECURITY SERVICES	6,365,372
22020603	OFFICE RENT	9,042,631
22020606	CLEANING & FUMIGATION SERVICES	4,389,955
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,485,536
22020701	FINANCIAL CONSULTING	7,381,229
22020703	LEGAL SERVICES	5,104,307
220209	FINANCIAL CHARGES - GENERAL	21,474,921
22020902	INSURANCE PREMIUM	21,474,921
220210	MISCELLANEOUS	15,898,651
22021002	HONORARIUM & SITTING ALLOWANCE	9,382,918
22021004	MEDICAL EXPENSES	2,377,005
22021006	POSTAGES & COURIER SERVICES	1,479,999
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,283,412
22021009	SPORTING ACTIVITIES	375,317
2204	GRANTS AND CONTRIBUTIONS	6,880,806
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,880,806
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	6,880,806



TOTAL PERSONNEL	1,872,623,527
TOTAL OVERHEAD	199,405,005
TOTAL RECURRENT	2,072,028,532
TOTAL CAPITAL	0
TOTAL ALLOCATION	2,072,028,532



0222003001 CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	112,756,160
21	PERSONNEL COST	109,824,611
2101	SALARY	98,082,051
210101	SALARIES AND WAGES	98,082,051
21010101	SALARY	98,082,051
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,742,560
210202	SOCIAL CONTRIBUTIONS	11,742,560
21020201	NHIS	4,386,406
21020202	CONTRIBUTORY PENSION	7,356,154
22	OTHER RECURRENT COSTS	2,931,549
2202	OVERHEAD COST	2,931,549
220201	TRAVEL & TRANSPORT - GENERAL	456,838
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	228,419
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	228,419
220202	UTILITIES - GENERAL	418,769
22020201	ELECTRICITY CHARGES	76,140
22020202	TELEPHONE CHARGES	38,070
22020203	INTERNET ACCESS CHARGES	228,419
22020205	WATER RATES	38,070
22020206	SEWERAGE CHARGES	38,070
220203	MATERIALS & SUPPLIES - GENERAL	472,067
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	205,577
22020303	NEWSPAPERS	38,070
22020304	MAGAZINES & PERIODICALS	38,070
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,070
22020309	UNIFORMS & OTHER CLOTHING	114,210
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	38,070
220204	MAINTENANCE SERVICES - GENERAL	476,389
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	76,140
22020402	MAINTENANCE OF OFFICE FURNITURE	76,140
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	95,689
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	76,140
22020405	MAINTENANCE OF PLANTS/GENERATORS	76,140
22020406	OTHER MAINTENANCE SERVICES	76,140
220205	TRAINING - GENERAL	152,279
22020501	LOCAL TRAINING	152,279
220206	OTHER SERVICES - GENERAL	76,140
22020606	CLEANING & FUMIGATION SERVICES	76,140
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	228,419
22020701	FINANCIAL CONSULTING	76,140
22020703	LEGAL SERVICES	152,279
220208	FUEL & LUBRICANTS - GENERAL	228,419
22020801	MOTOR VEHICLE FUEL COST	76,140
22020803	PLANT / GENERATOR FUEL COST	152,279
220209	FINANCIAL CHARGES - GENERAL	41,529
22020901	BANK CHARGES (OTHER THAN INTEREST)	41,529



0222003001 CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	380,700
22021001	REFRESHMENT & MEALS	76,140
22021002	HONORARIUM & SITTING ALLOWANCE	76,140
22021006	POSTAGES & COURIER SERVICES	38,070
22021007	WELFARE PACKAGES	76,140
22021009	SPORTING ACTIVITIES	38,070
22021031	CURRICULUM DEVELOPMENT	76,140
	TOTAL PERSONNEL	109,824,611
	TOTAL OVERHEAD	2,931,549
	TOTAL RECURRENT	112,756,160
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	112,756,160



0222004001 NATIONAL AUTOMOTIVE COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	146,811,775
21	PERSONNEL COST	143,905,636
2101	SALARY	127,916,121
210101	SALARIES AND WAGES	127,916,121
21010101	SALARY	127,916,121
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,989,515
210202	SOCIAL CONTRIBUTIONS	15,989,515
21020201	NHIS	6,395,806
21020202	CONTRIBUTORY PENSION	9,593,709
22	OTHER RECURRENT COSTS	2,906,139
2202	OVERHEAD COST	2,906,139
220202	UTILITIES - GENERAL	464,982
22020206	SEWERAGE CHARGES	464,982
220203	MATERIALS & SUPPLIES - GENERAL	87,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	87,184
220206	OTHER SERVICES - GENERAL	2,353,973
22020601	SECURITY SERVICES	1,162,456
22020606	CLEANING & FUMIGATION SERVICES	1,191,517
	TOTAL PERSONNEL	143,905,636
	TOTAL OVERHEAD	2,906,139
	TOTAL RECURRENT	146,811,775
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	146,811,775



0222005001 INDUSTRIAL TRAINING FUND		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	970,277,711
21	PERSONNEL COST	937,008,848
2101	SALARY	937,008,848
210101	SALARIES AND WAGES	937,008,848
21010101	SALARY	937,008,848
22	OTHER RECURRENT COSTS	33,268,863
2202	OVERHEAD COST	33,268,863
220201	TRAVEL & TRANSPORT - GENERAL	18,120,512
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,317,899
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,802,613
220202	UTILITIES - GENERAL	2,787,771
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,787,771
220203	MATERIALS & SUPPLIES - GENERAL	3,146,697
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,146,697
220204	MAINTENANCE SERVICES - GENERAL	9,213,883
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,941,398
22020402	MAINTENANCE OF OFFICE FURNITURE	2,787,771
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,484,714
	TOTAL PERSONNEL	937,008,848
	TOTAL OVERHEAD	33,268,863
	TOTAL RECURRENT	970,277,711
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	970,277,711



0222006001 NIGERIAN EXPORT PROMOTION COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	839,504,627
21	PERSONNEL COST	691,805,000
2101	SALARY	615,397,953
210101	SALARIES AND WAGES	615,397,953
21010101	SALARY	615,397,953
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,407,047
210202	SOCIAL CONTRIBUTIONS	76,407,047
21020201	NHIS	30,252,201
21020202	CONTRIBUTORY PENSION	46,154,846
22	OTHER RECURRENT COSTS	34,845,546
2202	OVERHEAD COST	34,845,546
220201	TRAVEL & TRANSPORT - GENERAL	10,122,458
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,965,815
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,156,643
220202	UTILITIES - GENERAL	2,555,944
22020201	ELECTRICITY CHARGES	2,044,755
22020205	WATER RATES	511,189
220203	MATERIALS & SUPPLIES - GENERAL	6,113,865
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,021,804
22020303	NEWSPAPERS	92,061
220204	MAINTENANCE SERVICES - GENERAL	7,156,643
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,067,133
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,044,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,044,755
220206	OTHER SERVICES - GENERAL	2,044,755
22020606	CLEANING & FUMIGATION SERVICES	2,044,755
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,533,566
22020703	LEGAL SERVICES	1,533,566
220208	FUEL & LUBRICANTS - GENERAL	4,551,532
22020801	MOTOR VEHICLE FUEL COST	3,067,133
22020803	PLANT / GENERATOR FUEL COST	1,484,399
220209	FINANCIAL CHARGES - GENERAL	255,594
22020901	BANK CHARGES (OTHER THAN INTEREST)	255,594
220210	MISCELLANEOUS	511,189
22021007	WELFARE PACKAGES	511,189
23	CAPITAL EXPENDITURE	112,854,081
2301	FIXED ASSETS PURCHASED	72,345,300
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,345,300
23010102	PURCHASE OF OFFICE BUILDINGS	21,448,800
23010113	PURCHASE OF COMPUTERS	9,896,500
23010114	PURCHASE OF COMPUTER PRINTERS	19,550,000
23010128	PURCHASE OF SECURITY EQUIPMENT	21,450,000
2302	CONSTRUCTION / PROVISION	15,241,300
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,241,300
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,241,300
2305	OTHER CAPITAL PROJECTS	25,267,481

**0222006001 NIGERIAN EXPORT PROMOTION COUNCIL**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,267,481
23050102	COMPUTER SOFTWARE ACQUISITION	25,267,481
	TOTAL PERSONNEL	691,805,000
	TOTAL OVERHEAD	34,845,546
	TOTAL RECURRENT	726,650,546
	TOTAL CAPITAL	112,854,081
	TOTAL ALLOCATION	839,504,627

0222006001 NIGERIAN EXPORT PROMOTION COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
NEPC160018788	PRODUCTION	NEW	21,450,000
NEPC161018792	DATABASE MANAGEMENT	NEW	25,267,481
NEPC162018794	INFRASTRUCTURE	NEW	19,550,000
NEPC163018800	INFRASTRUCTURE	NEW	8,800,000
NEPC163018814	INFRASTRUCTURE	NEW	1,096,500
NEPC164018809	INFRASTRUCTURE	NEW	15,241,300
NEPC165018826	RENTAL	NEW	21,448,800



0222007001 FINANCIAL REPORTING COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		107,245,497
21	PERSONNEL COST		75,964,171
2101	SALARY		67,523,708
210101	SALARIES AND WAGES		67,523,708
21010101	SALARY		67,523,708
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,440,463
210202	SOCIAL CONTRIBUTIONS		8,440,463
21020201	NHIS		3,376,185
21020202	CONTRIBUTORY PENSION		5,064,278
22	OTHER RECURRENT COSTS		7,379,943
2202	OVERHEAD COST		7,379,943
220201	TRAVEL & TRANSPORT - GENERAL		1,482,622
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,482,622
220202	UTILITIES - GENERAL		3,762,152
22020201	ELECTRICITY CHARGES		1,853,277
22020202	TELEPHONE CHARGES		1,019,302
22020203	INTERNET ACCESS CHARGES		889,573
220203	MATERIALS & SUPPLIES - GENERAL		2,135,169
22020303	NEWSPAPERS		555,983
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,579,186
23	CAPITAL EXPENDITURE		23,901,383
2302	CONSTRUCTION / PROVISION		23,901,383
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		23,901,383
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		23,901,383
	TOTAL PERSONNEL		75,964,171
	TOTAL OVERHEAD		7,379,943
	TOTAL RECURRENT		83,344,114
	TOTAL CAPITAL		23,901,383
	TOTAL ALLOCATION		107,245,497
0222007001 FINANCIAL REPORTING COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FRCN160018729	ENGINEERING AND ARCHITECTURAL DESIGNS, SURVEY AND PRELIMINARY CONSTRUCTION WORK.	NEW	23,901,383



0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,406,967,159
21	PERSONNEL COST	596,805,808
2101	SALARY	530,954,226
210101	SALARIES AND WAGES	530,954,226
21010101	SALARY	530,954,226
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,851,582
210202	SOCIAL CONTRIBUTIONS	65,851,582
21020201	NHIS	26,030,015
21020202	CONTRIBUTORY PENSION	39,821,567
22	OTHER RECURRENT COSTS	191,134,634
2202	OVERHEAD COST	191,134,634
220201	TRAVEL & TRANSPORT - GENERAL	146,879,371
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	109,875,460
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,003,911
220202	UTILITIES - GENERAL	21,878,616
22020201	ELECTRICITY CHARGES	7,718,081
22020202	TELEPHONE CHARGES	4,823,801
22020203	INTERNET ACCESS CHARGES	6,174,465
22020204	SATELLITE BROADCASTING ACCESS CHARGES	803,967
22020205	WATER RATES	643,173
22020206	SEWERAGE CHARGES	1,715,129
220203	MATERIALS & SUPPLIES - GENERAL	12,193,068
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,960,853
22020302	BOOKS	911,162
22020303	NEWSPAPERS	1,179,151
22020304	MAGAZINES & PERIODICALS	160,793
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,679,889
22020306	PRINTING OF SECURITY DOCUMENTS	301,220
220205	TRAINING - GENERAL	10,183,579
22020501	LOCAL TRAINING	10,183,579
23	CAPITAL EXPENDITURE	619,026,717
2301	FIXED ASSETS PURCHASED	177,255,580
230101	PURCHASE OF FIXED ASSETS - GENERAL	177,255,580
23010107	PURCHASE OF TRUCKS	71,075,000
23010113	PURCHASE OF COMPUTERS	32,075,000
23010128	PURCHASE OF SECURITY EQUIPMENT	74,105,580
2302	CONSTRUCTION / PROVISION	419,836,597
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	419,836,597
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,480,100
23020114	CONSTRUCTION / PROVISION OF ROADS	416,356,497
2304	PRESERVATION OF THE ENVIRONMENT	21,934,540
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	21,934,540
23040102	EROSION & FLOOD CONTROL	21,934,540



TOTAL PERSONNEL	596,805,808
TOTAL OVERHEAD	191,134,634
TOTAL RECURRENT	787,940,442
TOTAL CAPITAL	619,026,717
TOTAL ALLOCATION	1,406,967,159

0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
NEPZA160018916	PURCHASE OF NEW IT EQUIPMENT	NEW	32,075,000
NEPZA161018917	PURCHASE OF NEW SECURITY EQUIPMENT	NEW	71,995,150
NEPZA161018930	FABRICATION OF OBSERVATORY TOWER AT KFTZ	NEW	2,110,430
NEPZA162018922	PURCHASE OF PROJECT VEHICLES	NEW	71,075,000
NEPZA163018927	EROSION CONTROL PROJECT	NEW	21,934,540
NEPZA164018928	SOLAR POWERED BOREHOLE FOR KFTZ	NEW	3,480,100
NEPZA165018933	CONSTRUCTION OF ROADS F1,BB,L,3,4,5,B,6,7,D,11	NEW	416,356,497



0222009001 CONSUMER PROTECTION COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,024,252,573
21	PERSONNEL COST	461,959,004
2101	SALARY	411,090,401
210101	SALARIES AND WAGES	411,090,401
21010101	SALARY	411,090,401
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,868,603
210202	SOCIAL CONTRIBUTIONS	50,868,603
21020201	NHIS	20,036,823
21020202	CONTRIBUTORY PENSION	30,831,780
22	OTHER RECURRENT COSTS	120,817,514
2202	OVERHEAD COST	120,817,514
220201	TRAVEL & TRANSPORT - GENERAL	4,833,622
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,604,131
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,491
220202	UTILITIES - GENERAL	5,544,198
22020201	ELECTRICITY CHARGES	1,686,190
22020202	TELEPHONE CHARGES	2,151,937
22020203	INTERNET ACCESS CHARGES	473,645
22020205	WATER RATES	728,548
22020206	SEWERAGE CHARGES	503,878
220203	MATERIALS & SUPPLIES - GENERAL	5,139,230
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,676,505
22020302	BOOKS	83,980
22020303	NEWSPAPERS	821,847
22020304	MAGAZINES & PERIODICALS	105,881
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,295,654
22020307	DRUGS & MEDICAL SUPPLIES	50,388
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	104,975
220204	MAINTENANCE SERVICES - GENERAL	5,238,758
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,067,575
22020402	MAINTENANCE OF OFFICE FURNITURE	429,043
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	471,882
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,012
22020406	OTHER MAINTENANCE SERVICES	270,246
220205	TRAINING - GENERAL	5,233,448
22020501	LOCAL TRAINING	5,233,448
220206	OTHER SERVICES - GENERAL	58,461,244
22020601	SECURITY SERVICES	7,741,323
22020603	OFFICE RENT	43,548,063
22020606	CLEANING & FUMIGATION SERVICES	7,171,858
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,585,286
22020701	FINANCIAL CONSULTING	1,939,929
22020702	INFORMATION TECHNOLOGY CONSULTING	545,867
22020703	LEGAL SERVICES	2,099,490
220208	FUEL & LUBRICANTS - GENERAL	9,668,841
22020801	MOTOR VEHICLE FUEL COST	4,937,236



0222009001 CONSUMER PROTECTION COUNCIL			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		4,731,605
220209	FINANCIAL CHARGES - GENERAL		2,405,931
22020901	BANK CHARGES (OTHER THAN INTEREST)		176,357
22020902	INSURANCE PREMIUM		2,229,574
220210	MISCELLANEOUS		19,706,956
22021002	HONORARIUM & SITTING ALLOWANCE		8,305,583
22021003	PUBLICITY & ADVERTISEMENTS		2,700,339
22021006	POSTAGES & COURIER SERVICES		3,166,778
22021007	WELFARE PACKAGES		3,014,868
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		419,898
22021009	SPORTING ACTIVITIES		209,949
22021010	DIRECT TEACHING & LABORATORY COST		629,847
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		839,796
22021029	MONITORING ACTIVITIES & FOLLOW UP		419,898
23	CAPITAL EXPENDITURE		441,476,055
2301	FIXED ASSETS PURCHASED		441,476,055
230101	PURCHASE OF FIXED ASSETS - GENERAL		441,476,055
23010105	PURCHASE OF MOTOR VEHICLES		203,650,020
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,137,707
23010113	PURCHASE OF COMPUTERS		231,688,328
	TOTAL PERSONNEL		461,959,004
	TOTAL OVERHEAD		120,817,514
	TOTAL RECURRENT		582,776,518
	TOTAL CAPITAL		441,476,055
	TOTAL ALLOCATION		1,024,252,573
0222009001 CONSUMER PROTECTION COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
CPC160018703	AUTOMATION SYSTEM OF CONSUMER COMPLAINT IN NIGERIA	NEW	28,432,025
CPC160018712	PURCHASE OF COMPUTER	NEW	203,256,303
CPC161018707	PURCHASE OF OFFICE VEHICLE	NEW	203,650,020
CPC162018715	PURCHASE OF FURNITURE AND FITTINGS	NEW	6,137,707



0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		196,041,816
21	PERSONNEL COST		60,297,344
2101	SALARY		53,597,639
210101	SALARIES AND WAGES		53,597,639
21010101	SALARY		53,597,639
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,699,705
210202	SOCIAL CONTRIBUTIONS		6,699,705
21020201	NHIS		2,679,882
21020202	CONTRIBUTORY PENSION		4,019,823
22	OTHER RECURRENT COSTS		30,744,472
2202	OVERHEAD COST		30,744,472
220201	TRAVEL & TRANSPORT - GENERAL		14,826,216
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,413,108
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,413,108
220202	UTILITIES - GENERAL		370,655
22020203	INTERNET ACCESS CHARGES		370,655
220203	MATERIALS & SUPPLIES - GENERAL		741,311
22020303	NEWSPAPERS		741,311
220204	MAINTENANCE SERVICES - GENERAL		370,655
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		370,655
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,482,622
22020701	FINANCIAL CONSULTING		741,311
22020703	LEGAL SERVICES		741,311
220208	FUEL & LUBRICANTS - GENERAL		741,311
22020801	MOTOR VEHICLE FUEL COST		741,311
220210	MISCELLANEOUS		12,211,702
22021001	REFRESHMENT & MEALS		1,482,622
22021002	HONORARIUM & SITTING ALLOWANCE		1,833,350
22021003	PUBLICITY & ADVERTISEMENTS		8,895,730
23	CAPITAL EXPENDITURE		105,000,000
2302	CONSTRUCTION / PROVISION		9,545,455
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,545,455
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		9,545,455
2303	REHABILITATION / REPAIRS		95,454,545
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		95,454,545
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		38,181,818
23030113	REHABILITATION / REPAIRS - ROADS		57,272,727
	TOTAL PERSONNEL		60,297,344
	TOTAL OVERHEAD		30,744,472
	TOTAL RECURRENT		91,041,816
	TOTAL CAPITAL		105,000,000
	TOTAL ALLOCATION		196,041,816
0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
LTFC160018752	REHABILITATION OF BAD PORTIONS OF 5KM INTERNAL ROAD NETWORK	NEW	57,272,727

**0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
LTFC161018757	REHABILITATION OF WATER TREATMENT PLANTS	NEW	38,181,818
LTFC162018760	CONSULTANCY FEES FOR REHABILITATION OF WATER TREATMENT PLANTS	NEW	9,545,455



0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		397,532,401
21	PERSONNEL COST		142,524,388
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		142,524,388
210201	ALLOWANCES		142,524,388
21020102	FOREIGN SERVICE		142,524,388
22	OTHER RECURRENT COSTS		60,161,921
2202	OVERHEAD COST		60,161,921
220201	TRAVEL & TRANSPORT - GENERAL		33,483,247
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		16,809,075
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,674,172
220204	MAINTENANCE SERVICES - GENERAL		22,232,228
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		22,232,228
220208	FUEL & LUBRICANTS - GENERAL		4,446,446
22020801	MOTOR VEHICLE FUEL COST		4,446,446
23	CAPITAL EXPENDITURE		194,846,092
2301	FIXED ASSETS PURCHASED		21,788,113
230101	PURCHASE OF FIXED ASSETS - GENERAL		21,788,113
23010105	PURCHASE OF MOTOR VEHICLES		21,788,113
2303	REHABILITATION / REPAIRS		173,057,979
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		173,057,979
23030103	REHABILITATION / REPAIRS - HOUSING		173,057,979
	TOTAL PERSONNEL		142,524,388
	TOTAL OVERHEAD		60,161,921
	TOTAL RECURRENT		202,686,309
	TOTAL CAPITAL		194,846,092
	TOTAL ALLOCATION		397,532,401
0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)			
CODE	PROJECT NAME	TYPE	AMOUNT
ETSG160019819	PURCHASE OF OFFICIAL VEHICLES FOR THE NIGERIAN TRADE OFFICE TO THE WORLD TRADE ORGANIZATION (WTO), GENEVA, SWITZERLAND.	NEW	21,788,113
ETSG161019831	RENOVATION AND REFURBLISHING OF NIGERIA'S AMBASSADOR TO THE WTO OFFICIAL RESIDENCE AND REPLACEMENTS OF FITTINGS	NEW	173,057,979



0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,016,189,805
21	PERSONNEL COST	496,140,200
2101	SALARY	441,013,511
210101	SALARIES AND WAGES	441,013,511
21010101	SALARY	441,013,511
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,126,689
210202	SOCIAL CONTRIBUTIONS	55,126,689
21020201	NHIS	22,050,676
21020202	CONTRIBUTORY PENSION	33,076,013
22	OTHER RECURRENT COSTS	81,404,684
2202	OVERHEAD COST	81,404,684
220201	TRAVEL & TRANSPORT - GENERAL	5,149,792
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,149,792
220202	UTILITIES - GENERAL	3,961,379
22020203	INTERNET ACCESS CHARGES	3,565,241
22020206	SEWERAGE CHARGES	396,138
220203	MATERIALS & SUPPLIES - GENERAL	6,338,205
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,753,654
22020306	PRINTING OF SECURITY DOCUMENTS	1,584,551
220204	MAINTENANCE SERVICES - GENERAL	14,061,248
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,338,206
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,584,551
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,969,388
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,169,103
220205	TRAINING - GENERAL	17,430,066
22020501	LOCAL TRAINING	17,430,066
220206	OTHER SERVICES - GENERAL	15,053,239
22020601	SECURITY SERVICES	7,922,757
22020606	CLEANING & FUMIGATION SERVICES	7,130,482
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,130,481
22020702	INFORMATION TECHNOLOGY CONSULTING	1,584,551
22020703	LEGAL SERVICES	5,545,930
220208	FUEL & LUBRICANTS - GENERAL	10,299,584
22020801	MOTOR VEHICLE FUEL COST	2,376,827
22020803	PLANT / GENERATOR FUEL COST	7,922,757
220209	FINANCIAL CHARGES - GENERAL	1,188,414
22020901	BANK CHARGES (OTHER THAN INTEREST)	396,138
22020902	INSURANCE PREMIUM	792,276
220210	MISCELLANEOUS	792,276
22021006	POSTAGES & COURIER SERVICES	792,276
23	CAPITAL EXPENDITURE	438,644,921
2301	FIXED ASSETS PURCHASED	105,890,609
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,890,609
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	92,663,624
23010113	PURCHASE OF COMPUTERS	13,226,985
2305	OTHER CAPITAL PROJECTS	332,754,312



0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	332,754,312
23050102	COMPUTER SOFTWARE ACQUISITION	332,754,312
	TOTAL PERSONNEL	496,140,200
	TOTAL OVERHEAD	81,404,684
	TOTAL RECURRENT	577,544,884
	TOTAL CAPITAL	438,644,921
	TOTAL ALLOCATION	1,016,189,805

0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
OGFZA160019040	FREE ZONE MANAGEMENT SOFTWARE FOR BRASS FREE ZONE IN BAYELSA STATE	NEW	166,377,156
OGFZA160019094	FREE ZONE MANAGEMENT SOFTWARE FOR EKO SUPPORT FREE ZONE LAGOS STATE	NEW	166,377,156
OGFZA161019044	ACQUISTION OF COMPUTERS AND PRINTERS	NEW	4,408,995
OGFZA161019062	ACQUISTION OF COMPUTERS AND PRINTERS	NEW	4,408,995
OGFZA161019097	ACQUISTION OF COMPUTERS AND PRINTERS	NEW	4,408,995
OGFZA162019051	FURNISHING OF OFFICE	NEW	6,655,086
OGFZA162019087	FURNISHING OF OFFICE	NEW	79,353,452
OGFZA162019101	FURNISHING OF OFFICE	NEW	6,655,086



0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	158,968,456
21	PERSONNEL COST	43,168,272
2101	SALARY	38,371,797
210101	SALARIES AND WAGES	38,371,797
21010101	SALARY	38,371,797
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,796,475
210202	SOCIAL CONTRIBUTIONS	4,796,475
21020201	NHIS	1,918,590
21020202	CONTRIBUTORY PENSION	2,877,885
22	OTHER RECURRENT COSTS	15,523,691
2202	OVERHEAD COST	15,523,691
220201	TRAVEL & TRANSPORT - GENERAL	4,215,749
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	906,613
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,309,136
220202	UTILITIES - GENERAL	1,701,410
22020201	ELECTRICITY CHARGES	135,992
22020202	TELEPHONE CHARGES	997,274
22020203	INTERNET ACCESS CHARGES	326,381
22020205	WATER RATES	90,661
22020206	SEWERAGE CHARGES	151,102
220203	MATERIALS & SUPPLIES - GENERAL	573,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	226,653
22020302	BOOKS	7,555
22020303	NEWSPAPERS	216,227
22020304	MAGAZINES & PERIODICALS	61,196
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,331
22020307	DRUGS & MEDICAL SUPPLIES	7,555
22020309	UNIFORMS & OTHER CLOTHING	9,066
220204	MAINTENANCE SERVICES - GENERAL	1,465,689
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,095,490
22020402	MAINTENANCE OF OFFICE FURNITURE	30,220
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	98,216
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	135,992
22020406	OTHER MAINTENANCE SERVICES	15,110
220205	TRAINING - GENERAL	317,314
22020501	LOCAL TRAINING	317,314
220206	OTHER SERVICES - GENERAL	4,079,757
22020601	SECURITY SERVICES	2,870,940
22020606	CLEANING & FUMIGATION SERVICES	1,208,817
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	211,543
22020702	INFORMATION TECHNOLOGY CONSULTING	7,555
22020703	LEGAL SERVICES	113,327
22020704	ENGINEERING SERVICES	90,661
220208	FUEL & LUBRICANTS - GENERAL	2,821,898
22020801	MOTOR VEHICLE FUEL COST	2,422,988



0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		398,910
220209	FINANCIAL CHARGES - GENERAL		4,533
22020901	BANK CHARGES (OTHER THAN INTEREST)		4,533
220210	MISCELLANEOUS		132,215
22021001	REFRESHMENT & MEALS		33,998
22021002	HONORARIUM & SITTING ALLOWANCE		45,331
22021003	PUBLICITY & ADVERTISEMENTS		30,220
22021004	MEDICAL EXPENSES		3,778
22021006	POSTAGES & COURIER SERVICES		7,555
22021007	WELFARE PACKAGES		11,333
23	CAPITAL EXPENDITURE		100,276,493
2301	FIXED ASSETS PURCHASED		16,575,283
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,575,283
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,575,283
2305	OTHER CAPITAL PROJECTS		83,701,210
230501	ACQUISITION OF NON TANGIBLE ASSETS		83,701,210
23050101	RESEARCH AND DEVELOPMENT		83,701,210
	TOTAL PERSONNEL		43,168,272
	TOTAL OVERHEAD		15,523,691
	TOTAL RECURRENT		58,691,963
	TOTAL CAPITAL		100,276,493
	TOTAL ALLOCATION		158,968,456
0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
TBSMB160019768	ROAD SHOW AND PUBLIC AWARENESS /SENSITIZATION PROGRAMS TOWARDS SELECTION OF PRIVATE SECTOR DEVELOPER OF THE NATIONAL TRADE AND INTERNATIONAL BUSINESS CENTRE LAGOS (NTIBC)	NEW	83,701,210
TBSMB161019773	PROCUREMENT AND INSTALLATION OF SYSTEM SERVERS AND WIRELESS CONNECTIVITY TO INTERNATIONAL NETWORK HIGHWAYS FOR THE NTIBC	NEW	16,575,283



0222015001 NIGERIA COMMODITY EXCHANGE (NCX)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	303,754,722
21	PERSONNEL COST	108,981,812
2101	SALARY	96,872,722
210101	SALARIES AND WAGES	96,872,722
21010101	SALARY	96,872,722
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,109,090
210202	SOCIAL CONTRIBUTIONS	12,109,090
21020201	NHIS	4,843,636
21020202	CONTRIBUTORY PENSION	7,265,454
22	OTHER RECURRENT COSTS	45,951,154
2202	OVERHEAD COST	45,951,154
220201	TRAVEL & TRANSPORT - GENERAL	4,172,787
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,172,787
220202	UTILITIES - GENERAL	4,231,118
22020201	ELECTRICITY CHARGES	1,114,071
22020202	TELEPHONE CHARGES	823,617
22020203	INTERNET ACCESS CHARGES	1,406,557
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,678
22020205	WATER RATES	242,201
22020206	SEWERAGE CHARGES	546,994
220203	MATERIALS & SUPPLIES - GENERAL	4,567,404
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,125,683
22020302	BOOKS	128,934
22020303	NEWSPAPERS	398,525
22020304	MAGAZINES & PERIODICALS	54,699
22020305	PRINTING OF NON SECURITY DOCUMENTS	859,563
220204	MAINTENANCE SERVICES - GENERAL	6,329,507
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,031,694
22020402	MAINTENANCE OF OFFICE FURNITURE	781,421
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	546,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	937,705
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,640,983
22020406	OTHER MAINTENANCE SERVICES	390,710
220205	TRAINING - GENERAL	1,953,552
22020501	LOCAL TRAINING	1,953,552
220206	OTHER SERVICES - GENERAL	3,594,535
22020601	SECURITY SERVICES	1,484,699
22020606	CLEANING & FUMIGATION SERVICES	2,109,836
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,824,618
22020701	FINANCIAL CONSULTING	1,172,131
22020702	INFORMATION TECHNOLOGY CONSULTING	398,525
22020703	LEGAL SERVICES	253,962
220208	FUEL & LUBRICANTS - GENERAL	12,112,021
22020801	MOTOR VEHICLE FUEL COST	2,344,262
22020803	PLANT / GENERATOR FUEL COST	9,767,759
220209	FINANCIAL CHARGES - GENERAL	879,099



0222015001 NIGERIA COMMODITY EXCHANGE (NCX)			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		97,678
22020902	INSURANCE PREMIUM		781,421
220210	MISCELLANEOUS		6,286,513
22021001	REFRESHMENT & MEALS		2,891,257
22021002	HONORARIUM & SITTING ALLOWANCE		781,421
22021003	PUBLICITY & ADVERTISEMENTS		546,994
22021004	MEDICAL EXPENSES		730,612
22021006	POSTAGES & COURIER SERVICES		398,525
22021007	WELFARE PACKAGES		546,994
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		390,710
23	CAPITAL EXPENDITURE		148,821,756
2305	OTHER CAPITAL PROJECTS		148,821,756
230501	ACQUISITION OF NON TANGIBLE ASSETS		148,821,756
23050102	COMPUTER SOFTWARE ACQUISITION		148,821,756
	TOTAL PERSONNEL		108,981,812
	TOTAL OVERHEAD		45,951,154
	TOTAL RECURRENT		154,932,966
	TOTAL CAPITAL		148,821,756
	TOTAL ALLOCATION		303,754,722
0222015001 NIGERIA COMMODITY EXCHANGE (NCX)			
CODE	PROJECT NAME	TYPE	AMOUNT
NCX160018684	PROCUREMENT AND INSTALLATION OF HARDWARE AND SOFTWARE.	NEW	148,821,756

**0222016001 NIGERIA TRADE OFFICE, TAIWAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	129,591,522
21	PERSONNEL COST	43,727,284
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,727,284
210201	ALLOWANCES	43,727,284
21020102	FOREIGN SERVICE	43,727,284
22	OTHER RECURRENT COSTS	8,284,238
2202	OVERHEAD COST	8,284,238
220203	MATERIALS & SUPPLIES - GENERAL	6,536,296
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,714,654
22020306	PRINTING OF SECURITY DOCUMENTS	4,821,642
220204	MAINTENANCE SERVICES - GENERAL	1,747,942
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,747,942
23	CAPITAL EXPENDITURE	77,580,000
2301	FIXED ASSETS PURCHASED	26,377,200
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,377,200
23010105	PURCHASE OF MOTOR VEHICLES	26,377,200
2303	REHABILITATION / REPAIRS	51,202,800
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,202,800
23030103	REHABILITATION / REPAIRS - HOUSING	51,202,800
	TOTAL PERSONNEL	43,727,284
	TOTAL OVERHEAD	8,284,238
	TOTAL RECURRENT	52,011,522
	TOTAL CAPITAL	77,580,000
	TOTAL ALLOCATION	129,591,522

0222016001 NIGERIA TRADE OFFICE, TAIWAN

CODE	PROJECT NAME	TYPE	AMOUNT
NTOT160020519	REHABILITATION AND REPAIRS OF THE INTERNATIONAL OFFICE AT TAIWAN	NEW	51,202,800
NTOT161020521	PURCHASE OF NEW AUTOMOBILES FOR OFFICIAL USE	NEW	26,377,200

**0222017001 NIGERIA TRADE OFFICE, CHINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	191,092,041
21	PERSONNEL COST	40,884,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,884,675
210201	ALLOWANCES	40,884,675
21020102	FOREIGN SERVICE	40,884,675
22	OTHER RECURRENT COSTS	11,845,007
2202	OVERHEAD COST	11,845,007
220204	MAINTENANCE SERVICES - GENERAL	10,341,153
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,341,153
220210	MISCELLANEOUS	1,503,854
22021001	REFRESHMENT & MEALS	1,503,854
23	CAPITAL EXPENDITURE	138,362,359
2301	FIXED ASSETS PURCHASED	138,362,359
230101	PURCHASE OF FIXED ASSETS - GENERAL	138,362,359
23010105	PURCHASE OF MOTOR VEHICLES	138,362,359
	TOTAL PERSONNEL	40,884,675
	TOTAL OVERHEAD	11,845,007
	TOTAL RECURRENT	52,729,682
	TOTAL CAPITAL	138,362,359
	TOTAL ALLOCATION	191,092,041

0222017001 NIGERIA TRADE OFFICE, CHINA

CODE	PROJECT NAME	TYPE	AMOUNT
NTOC160019890	EQUIPMENT FOR THE NIGERIA REGIONAL TRADE AND INVESTMENT OFFICE (RITO) SHANGHAI, CHINA	NEW	138,362,359



0222027001 SMEDAN - H/QTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,500,961,251
21	PERSONNEL COST	568,435,561
2101	SALARY	505,276,054
210101	SALARIES AND WAGES	505,276,054
21010101	SALARY	505,276,054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,159,507
210202	SOCIAL CONTRIBUTIONS	63,159,507
21020201	NHIS	25,263,803
21020202	CONTRIBUTORY PENSION	37,895,704
22	OTHER RECURRENT COSTS	215,449,747
2202	OVERHEAD COST	214,565,565
220201	TRAVEL & TRANSPORT - GENERAL	53,050,959
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,262,740
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,788,219
220202	UTILITIES - GENERAL	3,625,149
22020201	ELECTRICITY CHARGES	1,326,274
22020202	TELEPHONE CHARGES	972,601
22020203	INTERNET ACCESS CHARGES	1,326,274
220203	MATERIALS & SUPPLIES - GENERAL	22,463,621
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,683,653
22020302	BOOKS	182,219
22020303	NEWSPAPERS	1,768,365
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,829,384
220204	MAINTENANCE SERVICES - GENERAL	6,335,169
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,652,548
22020402	MAINTENANCE OF OFFICE FURNITURE	411,145
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,274
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	353,673
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,326,274
22020406	OTHER MAINTENANCE SERVICES	265,255
220205	TRAINING - GENERAL	20,336,201
22020501	LOCAL TRAINING	20,336,201
220206	OTHER SERVICES - GENERAL	41,114,493
22020601	SECURITY SERVICES	26,525,479
22020603	OFFICE RENT	10,610,192
22020606	CLEANING & FUMIGATION SERVICES	3,978,822
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,841,826
22020701	FINANCIAL CONSULTING	6,631,370
22020702	INFORMATION TECHNOLOGY CONSULTING	1,768,365
22020703	LEGAL SERVICES	442,091
220208	FUEL & LUBRICANTS - GENERAL	9,726,009
22020801	MOTOR VEHICLE FUEL COST	5,305,096
22020803	PLANT / GENERATOR FUEL COST	4,420,913
220209	FINANCIAL CHARGES - GENERAL	13,262,740
22020902	INSURANCE PREMIUM	13,262,740
220210	MISCELLANEOUS	35,809,398



0222027001 SMEDAN - H/QTRS			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		3,978,822
22021002	HONORARIUM & SITTING ALLOWANCE		10,610,192
22021003	PUBLICITY & ADVERTISEMENTS		6,189,279
22021006	POSTAGES & COURIER SERVICES		1,326,274
22021007	WELFARE PACKAGES		13,262,740
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		442,091
2204	GRANTS AND CONTRIBUTIONS		884,182
220401	LOCAL GRANTS AND CONTRIBUTIONS		884,182
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		442,091
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		442,091
23	CAPITAL EXPENDITURE		717,075,943
2301	FIXED ASSETS PURCHASED		464,930,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		464,930,667
23010105	PURCHASE OF MOTOR VEHICLES		155,205,437
23010107	PURCHASE OF TRUCKS		53,253,220
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		48,586,845
23010113	PURCHASE OF COMPUTERS		40,848,251
23010114	PURCHASE OF COMPUTER PRINTERS		5,165,154
23010115	PURCHASE OF PHOTOCOPYING MACHINES		8,320,144
23010117	PURCHASE OF SHREDDING MACHINES		967,459
23010118	PURCHASE OF SCANNERS		1,463,281
23010119	PURCHASE OF POWER GENERATING SET		13,383,177
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		40,579,512
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		97,158,187
2302	CONSTRUCTION / PROVISION		59,659,946
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		59,659,946
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		59,659,946
2303	REHABILITATION / REPAIRS		180,510,342
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		180,510,342
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		180,510,342
2305	OTHER CAPITAL PROJECTS		11,974,988
230501	ACQUISITION OF NON TANGIBLE ASSETS		11,974,988
23050101	RESEARCH AND DEVELOPMENT		8,599,632
23050102	COMPUTER SOFTWARE ACQUISITION		1,988,665
23050103	MONITORING AND EVALUATION		1,386,691
	TOTAL PERSONNEL		568,435,561
	TOTAL OVERHEAD		215,449,747
	TOTAL RECURRENT		783,885,308
	TOTAL CAPITAL		717,075,943
	TOTAL ALLOCATION		1,500,961,251
0222027001 SMEDAN - H/QTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
SMEDAN160019269	PURCHASE OF 100 NOS. TRAINING TABLES AND CHAIRS	NEW	33,968,546
SMEDAN160019398	2 NO. PROJECT VEHICLES WILL BE PROCURE TO ENABLE FOR PROPER COORDINATION AND MONITORING OF THE REHABILITATION AND FACILITIES UPGRADE AT THE SIX SELECTED IDCS	NEW	19,284,674

**0222027001 SMEDAN - H/QTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
SMEDAN161019274	PURCHASE OF OFFICES STATIONARIES & CONSUMABLES	NEW	806,215
SMEDAN161019327	PRINTING AND PRODUCTION OF BID /TENDER DOCUMENTS (4000 CDS & BOOKLETS)	NEW	39,773,297
SMEDAN162019303	PURCHASE OF PHOTOCOPIERS(43 NO OF PHOTOCOPIERS)	NEW	1,934,917
SMEDAN162019389	ENGAGEMENT OF CONSULTANT(LLEGAL UNIT)	NEW	6,664,715
SMEDAN163019295	PURCHASE OF OPERATIONAL MOTOR VEHICLES (6 NO. TOYOTA COROLLA ,1 NO. TOYOTA CAMRY)	NEW	31,066,170
SMEDAN163019477	PURCHASE OF OPERATIONAL MOTOR VEHICLES (6 NO. TOYOTA COROLLA ,1 NO. TOYOTA CAMRY)	NEW	124,139,267
SMEDAN164019310	PRINTING OF LETTER HEADED PAPERS, FOLDERS,ENVELOPS, OFFICE FILES, ID CARDS, 10 CARTONS EACH OF ITEMS/SIZES)	NEW	1,988,665
SMEDAN165019336	LEADERSHIP ENHANCEMENT TRAINING FOR DIRECTORATE/ MANAGEMENT@ ASCON AND LAGOS BUSINESS SCHOOL (51 NO. DIRECTORATE STAFF)	NEW	20,155,409
SMEDAN165019377	GRANTS TO BMO,NGO & OTHER GOVERNMENTAL ORGANISATION	NEW	47,836,302
SMEDAN165019423	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	29,166,476
SMEDAN166019361	PROJECT BASED (HR, MONITORING & EVALUATION, PROJECT MANAGEMENT, MEDIA MANAGEMENT,FINANCIAL MANAGEMENT, TECHNOLOGY INNOVATION MANAGEMENT, PPP DELIVERY MODEL, BDS, PROCUREMENT & STRATEGIC PLANNING) FOR 120 NO. SENIOR/ MID-LEVEL STAFF @ CMD. FITC, ASCON,NSE,ICAN E.T.C)	NEW	59,659,946
SMEDAN167019371	OFFICE/ FACILITY MANAGEMENT TRAINING FOR 27 NO. DRIVERS & JUNIOR STAFF FOR @ FRSC, FTC,PSI E.T.C .	NEW	1,386,691
SMEDAN168019415	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	180,510,342
SMEDAN169019441	PURCHASE OF 20 NOS. LOW BACK CHAIRS, HIGH BACK CHAIRS& UNPADED CHAIRS; 49 NO. FILE CABINETS)	NEW	9,491,844
SMEDAN169019447	PURCHASE OF 100 NOS. TRAINING TABLES AND CHAIRS	NEW	14,243,140
SMEDAN169019491	PURCHASE OF AIRCONDITIONS & REFRIGERATOR (126 NOS. SPLIT UNIT AC & 43 NOS REFRIGERATORS)	NEW	13,994,826
SMEDAN169019591	PURCHASE OF ACCESSORIES (100 NO. EACH OF UPS, 100 STABLISERS AND 54 NO PROJECTORS SETS)	NEW	10,857,035
SMEDAN170019485	PURCHASE OF GENERATORS (6 NO. 20 KVA &30 NO. 5 KVA)	NEW	13,383,177
SMEDAN171019502	PURCHASE OF COMPUTERS (100 NO OF DESKTOPS & LAPTOPS)	NEW	40,848,251
SMEDAN172019521	PURCHASE OF PHOTOCOPIERS(43 NO OF PHOTOCOPIERS)	NEW	8,320,144
SMEDAN173019559	PURCHASE OF PRINTERS (55 NO PRINTERS)	NEW	5,165,154
SMEDAN174019569	PURCHASE OF SCANNERS (45 NO SCANNERS)	NEW	1,463,281
SMEDAN175019583	PURCHASE OF SHREDDING MACHINES & BINDING MACHINES (45NO. OF EACH)	NEW	967,459



0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	984,361,132
21	PERSONNEL COST	663,861,599
2101	SALARY	590,099,199
210101	SALARIES AND WAGES	590,099,199
21010101	SALARY	590,099,199
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,762,400
210202	SOCIAL CONTRIBUTIONS	73,762,400
21020201	NHIS	29,504,960
21020202	CONTRIBUTORY PENSION	44,257,440
22	OTHER RECURRENT COSTS	102,738,533
2202	OVERHEAD COST	102,738,533
220201	TRAVEL & TRANSPORT - GENERAL	16,102,750
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,624,177
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,478,573
220202	UTILITIES - GENERAL	11,572,317
22020201	ELECTRICITY CHARGES	8,163,904
22020202	TELEPHONE CHARGES	1,124,054
22020205	WATER RATES	1,074,993
22020206	SEWERAGE CHARGES	1,209,366
220203	MATERIALS & SUPPLIES - GENERAL	11,427,263
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,824,951
22020303	NEWSPAPERS	268,746
22020304	MAGAZINES & PERIODICALS	134,373
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,031,227
22020307	DRUGS & MEDICAL SUPPLIES	167,966
220204	MAINTENANCE SERVICES - GENERAL	18,121,473
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,718,710
22020402	MAINTENANCE OF OFFICE FURNITURE	1,343,739
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,351,546
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	134,373
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,015,613
22020406	OTHER MAINTENANCE SERVICES	5,557,492
220205	TRAINING - GENERAL	6,046,840
22020501	LOCAL TRAINING	6,046,840
220206	OTHER SERVICES - GENERAL	8,430,418
22020601	SECURITY SERVICES	4,837,470
22020603	OFFICE RENT	2,015,613
22020606	CLEANING & FUMIGATION SERVICES	1,577,335
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,015,607
22020701	FINANCIAL CONSULTING	1,343,739
22020702	INFORMATION TECHNOLOGY CONSULTING	671,868
220208	FUEL & LUBRICANTS - GENERAL	14,511,014
22020801	MOTOR VEHICLE FUEL COST	5,594,163
22020803	PLANT / GENERATOR FUEL COST	8,916,851
220210	MISCELLANEOUS	14,510,851
22021003	PUBLICITY & ADVERTISEMENTS	12,546,412



0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	1,124,605
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	671,869
22021009	SPORTING ACTIVITIES	167,965
23	CAPITAL EXPENDITURE	217,761,000
2301	FIXED ASSETS PURCHASED	205,761,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	205,761,000
23010104	PURCHASE MOTOR CYCLES	147,171,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,745,000
23010113	PURCHASE OF COMPUTERS	29,850,000
23010114	PURCHASE OF COMPUTER PRINTERS	3,005,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,640,000
23010117	PURCHASE OF SHREDDING MACHINES	1,350,000
2303	REHABILITATION / REPAIRS	12,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000
	TOTAL PERSONNEL	663,861,599
	TOTAL OVERHEAD	102,738,533
	TOTAL RECURRENT	766,600,132
	TOTAL CAPITAL	217,761,000
	TOTAL ALLOCATION	984,361,132



FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0227001001	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS	1,527,817,398	360,774,322	1,888,591,720	3,004,631,215	4,893,222,935
2	0227002001	INDUSTRIAL ARBITRATION PANEL	412,219,469	33,565,637	445,785,106	240,606,800	686,391,906
3	0227003001	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	358,109,886	75,329,422	433,439,308	374,760,493	808,199,801
4	0227004001	NATIONAL PRODUCTIVITY CENTRE	701,102,258	61,123,356	762,225,614	237,705,600	999,931,214
5	0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	3,998,485,414	184,521,332	4,183,006,746	1,722,295,892	5,905,302,638
6	0227006001	GENEVA LABOUR DESK OFFICE	0	104,541,421	104,541,421	0	104,541,421
			6,997,734,425	819,855,490	7,817,589,915	5,580,000,000	13,397,589,915



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,893,222,935
21	PERSONNEL COST	1,527,817,398
2101	SALARY	1,358,921,335
210101	SALARIES AND WAGES	1,358,921,335
21010101	SALARY	1,358,921,335
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	168,896,063
210201	ALLOWANCES	392,700
21020101	NON REGULAR ALLOWANCES	392,700
210202	SOCIAL CONTRIBUTIONS	168,503,363
21020201	NHIS	67,401,345
21020202	CONTRIBUTORY PENSION	101,102,018
22	OTHER RECURRENT COSTS	360,774,322
2202	OVERHEAD COST	360,774,322
220201	TRAVEL & TRANSPORT - GENERAL	83,494,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,141,392
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,352,890
220202	UTILITIES - GENERAL	7,078,634
22020201	ELECTRICITY CHARGES	4,101,275
22020202	TELEPHONE CHARGES	812,007
22020205	WATER RATES	1,172,899
22020206	SEWERAGE CHARGES	992,453
220203	MATERIALS & SUPPLIES - GENERAL	34,719,259
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,934,636
22020302	BOOKS	1,172,900
22020303	NEWSPAPERS	4,312,227
22020304	MAGAZINES & PERIODICALS	1,353,345
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,157,805
22020306	PRINTING OF SECURITY DOCUMENTS	3,157,805
22020308	FIELD & CAMPING MATERIALS SUPPLIES	630,541
220204	MAINTENANCE SERVICES - GENERAL	38,790,150
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,826,759
22020402	MAINTENANCE OF OFFICE FURNITURE	4,150,258
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,061,846
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,511,149
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,706,690
22020406	OTHER MAINTENANCE SERVICES	13,533,448
220205	TRAINING - GENERAL	22,555,747
22020501	LOCAL TRAINING	22,555,747
220206	OTHER SERVICES - GENERAL	61,194,058
22020601	SECURITY SERVICES	30,598,772
22020603	OFFICE RENT	27,066,898
22020604	RESIDENTIAL RENT	902,230
22020606	CLEANING & FUMIGATION SERVICES	2,626,158
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,812,595
22020701	FINANCIAL CONSULTING	6,261,921
22020702	INFORMATION TECHNOLOGY CONSULTING	7,217,839



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	14,435,678
22020704	ENGINEERING SERVICES	936,268
22020705	ARCHITECTURAL SERVICES	2,032,859
22020706	SURVEYING SERVICES	1,928,030
220208	FUEL & LUBRICANTS - GENERAL	21,292,625
22020801	MOTOR VEHICLE FUEL COST	18,044,599
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	992,451
22020803	PLANT / GENERATOR FUEL COST	2,255,575
220209	FINANCIAL CHARGES - GENERAL	895,459
22020901	BANK CHARGES (OTHER THAN INTEREST)	895,459
220210	MISCELLANEOUS	57,941,513
22021001	REFRESHMENT & MEALS	7,217,839
22021002	HONORARIUM & SITTING ALLOWANCE	4,511,149
22021003	PUBLICITY & ADVERTISEMENTS	4,511,149
22021004	MEDICAL EXPENSES	2,165,352
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,101,973
22021006	POSTAGES & COURIER SERVICES	1,353,345
22021007	WELFARE PACKAGES	31,254,254
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	315,303
22021009	SPORTING ACTIVITIES	4,511,149
23	CAPITAL EXPENDITURE	3,004,631,215
2301	FIXED ASSETS PURCHASED	2,686,070,394
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,686,070,394
23010105	PURCHASE OF MOTOR VEHICLES	228,607,500
23010107	PURCHASE OF TRUCKS	15,840,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	813,183,410
23010113	PURCHASE OF COMPUTERS	127,393,200
23010114	PURCHASE OF COMPUTER PRINTERS	1,090,531,284
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,500,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	406,015,000
2302	CONSTRUCTION / PROVISION	6,590,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,590,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,590,000
2303	REHABILITATION / REPAIRS	80,178,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,178,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	80,178,000
2305	OTHER CAPITAL PROJECTS	231,792,821
230501	ACQUISITION OF NON TANGIBLE ASSETS	231,792,821
23050102	COMPUTER SOFTWARE ACQUISITION	4,575,000
23050103	MONITORING AND EVALUATION	3,500,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	223,717,821



TOTAL PERSONNEL	1,527,817,398
TOTAL OVERHEAD	360,774,322
TOTAL RECURRENT	1,888,591,720
TOTAL CAPITAL	3,004,631,215
TOTAL ALLOCATION	4,893,222,935

0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
LAE1610018679	Utility Vehicle	NEW	8,190,000
LAE161018662	Six(6) Zonal Workshops on the development of National Policy on Industrial Relations	NEW	83,085,000
LAE1611018674	Office/ Residential Rent	NEW	46,803,284
LAE1611018726	Development of software by ICT Facilitators	NEW	1,500,000
LAE1611018805	COMPLETION OF HOSTEL IN CALABAR	NEW	263,733,610
LAE1611018821	COMPLETION OF LECTURE HALL IN LAFIA	NEW	218,592,000
LAE1611019112	ESTABLISHMENT OF ICT CENTRES IN THE STATES AND ZONAL OFFICES	NEW	94,018,200
LAE1612018761	PURCHASE OF BOOKS PERIODICALS AND MAGAZINES	NEW	2,000,000
LAE1612018765	LIBRARY EQUIPMENT	NEW	2,500,000
LAE1613018721	PURCHASE OF GUBABI SAFE CABINETS AND IRON RAILINGS SHELVES.	NEW	500,000
LAE1613019013	Fire proof cabinets	NEW	400,000
LAE1616018789	IDENTIFICATION OF EMERGING VOCATIONAL TRADES	NEW	406,015,000
LAE1616018869	Collection of Data	NEW	3,580,000
LAE1616018973	Field Exercises	NEW	900,000
LAE1616018976	Baseline Research & Survey.	NEW	63,000,000
LAE1616018989	Statutory Allowances	NEW	56,778,821
LAE1616019019	Determination of the Logistics for OSH Inspections and Mobilisation of Factory Inspectors and Monitoring of Inspection System	NEW	15,840,000
LAE1616019120	PROJECTS INSPECTION VISITS ON THE EMPLOYMENT EXCHANGE SCHEMES IN 36 STATES OF THE FEDERATION & FCT.	NEW	14,917,500
LAE1616019134	PROCUREMENT OF TRAINING CONSUMABLE MATERIALS	NEW	55,650,000
LAE1616019150	Strengthening of National Employment Council	NEW	2,705,000
LAE164019005	Procurement of 4 desktop computer, 9 laptop, 2 multi-functional photocopiers, 4 hp printers, 1 colour printer, 2 Hi-end scanners and one unit of Inverter as well as computer server and network equipment	NEW	12,815,000
LAE164019058	PURCHASE OF COMPUTERS SETS AND SOFTWARE PROGRAMMES	NEW	1,500,000
LAE165019142	PROCUREMENT OF VEHICLES IN 8 S.D.V.T.C	NEW	142,500,000
LAE166018942	Memo Preparation to FEC	NEW	3,008,000
LAE166018971	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL POLICY ON INDUSTRIAL RELATIONS	NEW	30,180,000
LAE166018979	Development, Adoption and Implementation of International Labour Conventions, Recommendations and Protocols..	NEW	83,854,000
LAE166019037	Purchase of Treasury Forms/Doc./other Services	NEW	6,008,000
LAE166019090	ACQUISITION OF HARDWARE & SOFTWARE INFRASTRUCTURE FOR DATABASE (HEAD QUARTERS)	NEW	8,572,000
LAE166019148	Upgrade 12 Employment Exchanges to Job Centres in 12 new States	NEW	1,040,720,000
LAE166019156	Development of software by ICT Facilitators	NEW	1,500,000
LAE169019001	Engagement of software consultant for advise, procure, deploy and provide support services on the best softwares for document management and archiving	NEW	1,500,000
LAE169019162	ACQUISITION OF KPIs TOOLS KITS.	NEW	3,500,000



0227002001 INDUSTRIAL ARBITRATION PANEL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	686,391,906
21	PERSONNEL COST	412,219,469
2101	SALARY	366,417,306
210101	SALARIES AND WAGES	366,417,306
21010101	SALARY	366,417,306
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,802,163
210202	SOCIAL CONTRIBUTIONS	45,802,163
21020201	NHIS	18,320,865
21020202	CONTRIBUTORY PENSION	27,481,298
22	OTHER RECURRENT COSTS	33,565,637
2202	OVERHEAD COST	33,565,637
220201	TRAVEL & TRANSPORT - GENERAL	5,951,327
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,778,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,173,306
220202	UTILITIES - GENERAL	3,566,930
22020201	ELECTRICITY CHARGES	1,671,562
22020202	TELEPHONE CHARGES	452,412
22020203	INTERNET ACCESS CHARGES	291,365
22020204	SATELLITE BROADCASTING ACCESS CHARGES	213,571
22020205	WATER RATES	452,412
22020206	SEWERAGE CHARGES	485,608
220203	MATERIALS & SUPPLIES - GENERAL	5,197,605
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,946,352
22020302	BOOKS	356,777
22020303	NEWSPAPERS	660,282
22020304	MAGAZINES & PERIODICALS	214,076
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,020,118
220204	MAINTENANCE SERVICES - GENERAL	7,676,032
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,364,057
22020402	MAINTENANCE OF OFFICE FURNITURE	1,327,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,813,602
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,510,097
22020406	OTHER MAINTENANCE SERVICES	660,282
220205	TRAINING - GENERAL	2,079,201
22020501	LOCAL TRAINING	2,079,201
220206	OTHER SERVICES - GENERAL	188,125
22020606	CLEANING & FUMIGATION SERVICES	188,125
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,971,828
22020702	INFORMATION TECHNOLOGY CONSULTING	1,432,948
22020703	LEGAL SERVICES	538,880
220208	FUEL & LUBRICANTS - GENERAL	3,219,610
22020801	MOTOR VEHICLE FUEL COST	1,874,303
22020803	PLANT / GENERATOR FUEL COST	1,345,307
220210	MISCELLANEOUS	3,714,979
22021001	REFRESHMENT & MEALS	777,314
22021006	POSTAGES & COURIER SERVICES	242,804



0227002001 INDUSTRIAL ARBITRATION PANEL		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	1,816,055
22021009	SPORTING ACTIVITIES	878,806
23	CAPITAL EXPENDITURE	240,606,800
2301	FIXED ASSETS PURCHASED	166,275,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,275,000
23010105	PURCHASE OF MOTOR VEHICLES	78,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,824,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	82,951,000
2302	CONSTRUCTION / PROVISION	16,884,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,884,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,884,000
2303	REHABILITATION / REPAIRS	57,447,800
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,447,800
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,447,800
	TOTAL PERSONNEL	412,219,469
	TOTAL OVERHEAD	33,565,637
	TOTAL RECURRENT	445,785,106
	TOTAL CAPITAL	240,606,800
	TOTAL ALLOCATION	686,391,906

0227002001 INDUSTRIAL ARBITRATION PANEL			
CODE	PROJECT NAME	TYPE	AMOUNT
IAP161019208	Construction of 4 Arbitration Courts (Umahia, Kano, Jalingo and Portharcourts)	NEW	16,884,000
IAP162019218	Purchase of Law Books & Journals.	NEW	82,951,000
IAP163019225	Purchase of Reseach Utility Vehicle	NEW	78,500,000
IAP164019228	Rehabilitation and Renovation of Lagos Office (6th,7th,9th and 11th floors of Information Building) (See BOQ breakdown attachedt)	NEW	57,447,800
IAP165019232	Replacement of library furnitures	NEW	4,824,000



0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	808,199,801
21	PERSONNEL COST	358,109,886
2101	SALARY	319,470,336
210101	SALARIES AND WAGES	319,470,336
21010101	SALARY	319,470,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,639,550
210202	SOCIAL CONTRIBUTIONS	38,639,550
21020201	NHIS	15,455,820
21020202	CONTRIBUTORY PENSION	23,183,730
22	OTHER RECURRENT COSTS	75,329,422
2202	OVERHEAD COST	75,329,422
220201	TRAVEL & TRANSPORT - GENERAL	20,097,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,570,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,527,230
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	4,036,216
22020201	ELECTRICITY CHARGES	1,378,110
22020202	TELEPHONE CHARGES	574,213
22020203	INTERNET ACCESS CHARGES	1,605,383
22020205	WATER RATES	95,702
22020206	SEWERAGE CHARGES	382,808
220203	MATERIALS & SUPPLIES - GENERAL	8,134,676
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,349,573
22020303	NEWSPAPERS	957,021
22020304	MAGAZINES & PERIODICALS	478,510
22020305	PRINTING OF NON SECURITY DOCUMENTS	765,617
22020306	PRINTING OF SECURITY DOCUMENTS	478,510
22020309	UNIFORMS & OTHER CLOTHING	191,404
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,435,531
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	478,510
220204	MAINTENANCE SERVICES - GENERAL	8,269,751
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,785,105
22020402	MAINTENANCE OF OFFICE FURNITURE	669,915
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	957,021
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	661,434
22020405	MAINTENANCE OF PLANTS/GENERATORS	717,766
22020406	OTHER MAINTENANCE SERVICES	478,510
220205	TRAINING - GENERAL	4,687,528
22020501	LOCAL TRAINING	4,687,528
220206	OTHER SERVICES - GENERAL	4,402,295
22020601	SECURITY SERVICES	2,488,254
22020603	OFFICE RENT	1,435,531
22020606	CLEANING & FUMIGATION SERVICES	478,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,263,615
22020701	FINANCIAL CONSULTING	2,871,063



0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		957,021
22020703	LEGAL SERVICES		957,021
22020704	ENGINEERING SERVICES		191,404
22020708	BUDGET PREPARATION		287,106
220208	FUEL & LUBRICANTS - GENERAL		7,704,018
22020801	MOTOR VEHICLE FUEL COST		2,871,063
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		957,021
22020803	PLANT / GENERATOR FUEL COST		3,397,424
22020806	COOKING GAS/FUEL COST		478,510
220209	FINANCIAL CHARGES - GENERAL		1,100,574
22020901	BANK CHARGES (OTHER THAN INTEREST)		382,808
22020902	INSURANCE PREMIUM		717,766
220210	MISCELLANEOUS		11,633,309
22021001	REFRESHMENT & MEALS		1,914,042
22021002	HONORARIUM & SITTING ALLOWANCE		2,871,063
22021003	PUBLICITY & ADVERTISEMENTS		957,021
22021004	MEDICAL EXPENSES		478,510
22021006	POSTAGES & COURIER SERVICES		669,915
22021007	WELFARE PACKAGES		1,441,036
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,148,425
22021009	SPORTING ACTIVITIES		478,510
22021029	MONITORING ACTIVITIES & FOLLOW UP		717,766
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		0
22021031	CURRICULUM DEVELOPMENT		957,021
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		0
23	CAPITAL EXPENDITURE		374,760,493
2301	FIXED ASSETS PURCHASED		120,610,493
230101	PURCHASE OF FIXED ASSETS - GENERAL		120,610,493
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		63,408,490
23010121	PURCHASE OF RESIDENTIAL FURNITURE		57,202,003
2305	OTHER CAPITAL PROJECTS		254,150,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		254,150,000
23050101	RESEARCH AND DEVELOPMENT		254,150,000
	TOTAL PERSONNEL		358,109,886
	TOTAL OVERHEAD		75,329,422
	TOTAL RECURRENT		433,439,308
	TOTAL CAPITAL		374,760,493
	TOTAL ALLOCATION		808,199,801
0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES			
CODE	PROJECT NAME	TYPE	AMOUNT
MIN161019285	Furnishing and Equiping and Landscaping of the souranding of the Auditorium.Effect the use of syndicate rooms for lecture as well as audio visual labouratory for instructional development	NEW	63,408,490
MIN162019290	Finishing to include tilling ,painting,furnishing and Equiping of the Hoste land Clinic	NEW	57,202,003
MIN163019297	Capacity Building for stakeholders ,collaboration/partnership with ILO,Turin centre and commonwealth secretariat, National Labour College U S A	NEW	254,150,000



0227004001 NATIONAL PRODUCTIVITY CENTRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	999,931,214
21	PERSONNEL COST	701,102,258
2101	SALARY	624,352,444
210101	SALARIES AND WAGES	624,352,444
21010101	SALARY	624,352,444
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,749,814
210202	SOCIAL CONTRIBUTIONS	76,749,814
21020201	NHIS	30,699,926
21020202	CONTRIBUTORY PENSION	46,049,888
22	OTHER RECURRENT COSTS	61,123,356
2202	OVERHEAD COST	61,123,356
220201	TRAVEL & TRANSPORT - GENERAL	3,753,422
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,711,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,041,789
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	1,025,667
22020201	ELECTRICITY CHARGES	607,062
22020202	TELEPHONE CHARGES	149,763
22020206	SEWERAGE CHARGES	268,842
220203	MATERIALS & SUPPLIES - GENERAL	3,882,851
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	64,749
22020303	NEWSPAPERS	196,520
22020304	MAGAZINES & PERIODICALS	86,044
22020305	PRINTING OF NON SECURITY DOCUMENTS	496,406
22020306	PRINTING OF SECURITY DOCUMENTS	413,711
22020307	DRUGS & MEDICAL SUPPLIES	2,625,421
220204	MAINTENANCE SERVICES - GENERAL	2,422,618
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	863,046
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,559,572
220205	TRAINING - GENERAL	88,377
22020501	LOCAL TRAINING	88,377
220206	OTHER SERVICES - GENERAL	2,537,262
22020601	SECURITY SERVICES	195,127
22020606	CLEANING & FUMIGATION SERVICES	2,342,135
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,133,899
22020701	FINANCIAL CONSULTING	3,476,411
22020702	INFORMATION TECHNOLOGY CONSULTING	271,010
22020708	BUDGET PREPARATION	386,478
220208	FUEL & LUBRICANTS - GENERAL	106,227
22020803	PLANT / GENERATOR FUEL COST	106,227
220209	FINANCIAL CHARGES - GENERAL	13,438,248
22020901	BANK CHARGES (OTHER THAN INTEREST)	807,519
22020902	INSURANCE PREMIUM	12,630,729
220210	MISCELLANEOUS	29,734,785
22021001	REFRESHMENT & MEALS	11,172,822

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	372,428
22021003	PUBLICITY & ADVERTISEMENTS	5,577,942
22021004	MEDICAL EXPENSES	1,084,040
22021006	POSTAGES & COURIER SERVICES	2,584,830
22021007	WELFARE PACKAGES	2,983,885
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,958,838
23	CAPITAL EXPENDITURE	237,705,600
2301	FIXED ASSETS PURCHASED	41,345,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,345,000
23010105	PURCHASE OF MOTOR VEHICLES	34,000,000
23010113	PURCHASE OF COMPUTERS	5,110,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,235,000
2305	OTHER CAPITAL PROJECTS	196,360,600
230501	ACQUISITION OF NON TANGIBLE ASSETS	196,360,600
23050101	RESEARCH AND DEVELOPMENT	194,845,000
23050111	OPERATION COST OF THE PROGRAMME	1,515,600
	TOTAL PERSONNEL	701,102,258
	TOTAL OVERHEAD	61,123,356
	TOTAL RECURRENT	762,225,614
	TOTAL CAPITAL	237,705,600
	TOTAL ALLOCATION	999,931,214

0227004001 NATIONAL PRODUCTIVITY CENTRE

CODE	PROJECT NAME	TYPE	AMOUNT
NP161019401	Identification, selection and purchase of productivity books	NEW	2,235,000
NP162019404	Training of enumerators	NEW	1,425,600
NP163019406	Field work: Data gathering (questionnaire administration and retrieval)	NEW	34,000,000
NP164019414	Data Analysis	NEW	845,000
NP164019436	Consultancy Fees	NEW	4,000,000
NP164019442	Model Development (on cluster basis)	NEW	90,000
NP165019421	Development of productivity solutions	NEW	190,000,000
NP165019428	Purchase of computers and equipments	NEW	5,110,000



0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,905,302,638
21	PERSONNEL COST	3,998,485,414
2101	SALARY	2,390,653,701
210101	SALARIES AND WAGES	2,390,653,701
21010101	SALARY	2,390,653,701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,607,831,713
210201	ALLOWANCES	1,309,000,000
21020101	NON REGULAR ALLOWANCES	1,309,000,000
210202	SOCIAL CONTRIBUTIONS	298,831,713
21020201	NHIS	119,532,685
21020202	CONTRIBUTORY PENSION	179,299,028
22	OTHER RECURRENT COSTS	184,521,332
2202	OVERHEAD COST	184,521,332
220201	TRAVEL & TRANSPORT - GENERAL	44,217,125
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,754,940
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,462,185
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	5,569,657
22020201	ELECTRICITY CHARGES	3,826,482
22020202	TELEPHONE CHARGES	42,516
22020205	WATER RATES	425,165
22020206	SEWERAGE CHARGES	1,275,494
220203	MATERIALS & SUPPLIES - GENERAL	16,326,324
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,928,458
22020302	BOOKS	425,165
22020303	NEWSPAPERS	1,700,659
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,659
22020306	PRINTING OF SECURITY DOCUMENTS	3,401,317
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	170,066
220204	MAINTENANCE SERVICES - GENERAL	3,401,317
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,659
22020402	MAINTENANCE OF OFFICE FURNITURE	850,329
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,329
220205	TRAINING - GENERAL	2,550,988
22020501	LOCAL TRAINING	2,550,988
220206	OTHER SERVICES - GENERAL	45,917,785
22020601	SECURITY SERVICES	24,659,551
22020603	OFFICE RENT	4,251,647
22020606	CLEANING & FUMIGATION SERVICES	17,006,587
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,258,233
22020701	FINANCIAL CONSULTING	16,156,257
22020702	INFORMATION TECHNOLOGY CONSULTING	1,275,494
22020703	LEGAL SERVICES	1,700,659
22020708	BUDGET PREPARATION	2,125,823
220208	FUEL & LUBRICANTS - GENERAL	5,289,049



0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,700,659
22020803	PLANT / GENERATOR FUEL COST	3,588,390
220209	FINANCIAL CHARGES - GENERAL	1,700,659
22020902	INSURANCE PREMIUM	1,700,659
220210	MISCELLANEOUS	38,290,195
22021001	REFRESHMENT & MEALS	4,251,647
22021002	HONORARIUM & SITTING ALLOWANCE	4,251,647
22021003	PUBLICITY & ADVERTISEMENTS	2,550,988
22021004	MEDICAL EXPENSES	4,251,647
22021006	POSTAGES & COURIER SERVICES	637,747
22021007	WELFARE PACKAGES	13,418,061
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,550,988
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,275,494
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,976,153
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
22021031	CURRICULUM DEVELOPMENT	2,125,823
23	CAPITAL EXPENDITURE	1,722,295,892
2301	FIXED ASSETS PURCHASED	278,402,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	278,402,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,782,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	273,620,000
2302	CONSTRUCTION / PROVISION	580,039,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	580,039,800
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	37,150,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	542,889,800
2305	OTHER CAPITAL PROJECTS	863,854,092
230501	ACQUISITION OF NON TANGIBLE ASSETS	863,854,092
23050101	RESEARCH AND DEVELOPMENT	863,854,092
	TOTAL PERSONNEL	3,998,485,414
	TOTAL OVERHEAD	184,521,332
	TOTAL RECURRENT	4,183,006,746
	TOTAL CAPITAL	1,722,295,892
	TOTAL ALLOCATION	5,905,302,638

0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
NDE161019331	Training & Empowerment(EBTS)	NEW	863,854,092
NDE162019337	Construction of Office Furnitures	NEW	2,925,000
NDE163019345	Procurement of Audio visual materials	ONGOING	1,857,000
NDE164019351	Rehabilitation of five model skills centres in five state of Sokoto, Katsina, Araromi, Onipanu, Delta and Bwari in FCT; Rehabilitation of sixty three skills centres in twenty one states; Retooling of sixty eight skills centre in twenty one states	NEW	542,889,800
NDE165019358	"Allowances,Teaching aids and Instructional materials (RADTS)"	NEW	273,620,000
NDE166019368	Renovation & equipping of 6 IFTS Centres	NEW	37,150,000


0227006001 GENEVA LABOUR DESK OFFICE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	104,541,421
22	OTHER RECURRENT COSTS	104,541,421
2202	OVERHEAD COST	104,541,421
220210	MISCELLANEOUS	104,541,421
22021041	CONTINGENCY	104,541,421
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	104,541,421
	TOTAL RECURRENT	104,541,421
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	104,541,421



FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	680,056,158	293,528,048	973,584,206	5,654,700,998	6,628,285,204
2	0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES	627,499,743	96,300,606	723,800,349	4,792,061,172	5,515,861,521
3	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	402,199,463	69,452,263	471,651,726	399,036,185	870,687,911
4	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	199,045,854	62,418,994	261,464,848	186,839,497	448,304,345
5	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	1,440,778,166	148,133,853	1,588,912,019	2,617,761,239	4,206,673,258
6	0228005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA	141,602,008	27,516,270	169,118,278	180,000,000	349,118,278
7	0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	119,162,458	27,516,270	146,678,728	24,434,000	171,112,728
8	0228006001	COOPERATIVE INFORMATION NETWORK	411,328,827	14,441,411	425,770,238	25,002,370	450,772,608
9	0228008001	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	1,344,751,982	100,060,305	1,444,812,287	1,160,986,848	2,605,799,135
10	0228008002	BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT	192,538,137	17,151,973	209,690,110	60,000,000	269,690,110
11	0228008003	BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE	128,681,730	10,461,326	139,143,056	60,000,000	199,143,056
12	0228008004	BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE	170,769,049	20,915,465	191,684,514	60,000,000	251,684,514
13	0228008006	BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE	107,656,578	20,915,465	128,572,043	60,000,000	188,572,043
14	0228008007	BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE	271,505,596	27,884,895	299,390,491	150,000,000	449,390,491
15	0228008008	BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE	114,436,581	20,218,522	134,655,103	60,000,000	194,655,103
16	0228008009	BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE	140,839,895	20,915,465	161,755,360	60,000,000	221,755,360
17	0228008010	BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE	123,485,381	0	123,485,381	60,000,000	183,485,381
18	0228008011	BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE	95,756,691	0	95,756,691	60,000,000	155,756,691
19	0228008012	BIORESOURCE DEVELOPMENT CENTRE AGBOKIM - WATERFALL, CROSS RIVER STATE	47,354,000	7,694,312	55,048,312	30,000,000	85,048,312
20	0228008013	AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE	37,397,248	6,076,491	43,473,739	30,000,000	73,473,739
21	0228008014	AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE	47,838,545	7,773,048	55,611,593	30,000,000	85,611,593
22	0228008015	AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE	49,556,493	8,052,187	57,608,680	30,000,000	87,608,680
23	0228008016	BIORESOURCE DEVELOPMENT CENTRE DAMATURU, YOBE STATE	38,066,626	6,185,251	44,251,877	30,000,000	74,251,877
24	0228008017	BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE	49,858,825	8,101,311	57,960,136	30,000,000	87,960,136
25	0228008018	BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE	46,336,033	7,528,911	53,864,944	30,000,000	83,864,944
26	0228008019	BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE	34,756,696	5,647,439	40,404,135	30,000,000	70,404,135
27	0228008020	BIORESOURCE DEVELOPMENT CENTRE, JOS PLATEAU STATE	52,388,630	8,512,369	60,900,999	30,000,000	90,900,999



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
28	0228008021	BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE	30,489,656	4,954,111	35,443,767	30,000,000	65,443,767
29	0228008022	BIORESOURCE DEVELOPMENT CENTRE, MICHKA ADAMAWA STATE	53,633,207	8,714,593	62,347,800	30,000,000	92,347,800
30	0228008023	BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE	28,791,957	4,678,259	33,470,216	30,000,000	63,470,216
31	0228008024	BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE	49,651,325	8,067,596	57,718,921	30,000,000	87,718,921
32	0228008025	BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE	49,322,245	8,014,126	57,336,371	30,000,000	87,336,371
33	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	207,621,927	76,905,950	284,527,877	1,564,032,902	1,848,560,779
34	0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	99,549,051	13,627,227	113,176,278	46,136,167	159,312,445
35	0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	44,633,049	10,786,405	55,419,454	54,746,420	110,165,874
36	0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	63,132,500	11,110,242	74,242,742	46,136,167	120,378,909
37	0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	52,981,690	11,049,490	64,031,180	46,136,167	110,167,347
38	0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	38,425,075	8,296,943	46,722,018	54,746,420	101,468,438
39	0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	62,499,664	8,240,995	70,740,659	46,136,167	116,876,826
40	0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	35,813,077	9,737,963	45,551,040	46,136,167	91,687,207
41	0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	36,955,865	7,663,534	44,619,399	46,136,167	90,755,566
42	0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	53,299,936	6,981,027	60,280,963	54,746,420	115,027,383
43	0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	36,136,140	8,655,296	44,791,436	46,136,167	90,927,603
44	0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	34,902,189	8,620,096	43,522,285	46,136,167	89,658,452
45	0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	36,424,425	8,016,289	44,440,714	54,746,420	99,187,134
46	0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	38,353,668	7,836,990	46,190,658	54,746,420	100,937,078
47	0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	43,610,086	8,335,326	51,945,412	54,746,420	106,691,832
48	0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	59,861,308	8,522,703	68,384,011	54,746,420	123,130,431
49	0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	54,168,670	9,460,300	63,628,970	54,746,420	118,375,390
50	0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	29,200,837	7,276,651	36,477,488	46,136,167	82,613,655
51	0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	73,532,491	12,780,799	86,313,290	54,746,420	141,059,710
52	0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	33,161,371	8,898,198	42,059,569	46,136,167	88,195,736
53	0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	44,581,322	8,430,408	53,011,730	54,746,420	107,758,150
54	0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	29,138,931	11,708,156	40,847,087	46,136,167	86,983,254
55	0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	222,983,437	20,516,024	243,499,461	76,544,720	320,044,181
56	0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	260,594,714	34,726,050	295,320,764	74,999,999	370,320,763
57	0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS,	365,181,107	66,723,610	431,904,717	0	431,904,717



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		ILE IFE					
58	0228034001	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)	67,930,921	27,166,472	95,097,393	0	95,097,393
59	0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE - NNEWI	239,577,125	31,020,746	270,597,871	50,000,000	320,597,871
60	0228036001	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE	436,609,937	20,295,536	456,905,473	194,410,144	651,315,617
61	0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	704,826,628	50,324,113	755,150,741	157,158,905	912,309,646
62	0228038001	CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS	757,114,503	55,585,122	812,699,625	170,000,000	982,699,625
63	0228039001	CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE	469,061,445	27,929,767	496,991,212	118,277,456	615,268,668
64	0228040001	CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI	392,696,007	27,840,306	420,536,313	240,000,000	660,536,313
65	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	591,000,332	81,008,310	672,008,642	2,425,935,250	3,097,943,892
66	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	717,714,958	77,652,464	795,367,422	112,507,869	907,875,291
67	0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	271,684,291	45,235,338	316,919,629	168,505,200	485,424,829
68	0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	673,593,187	59,703,702	733,296,889	225,532,805	958,829,694
69	0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA	1,082,283,426	68,193,867	1,150,477,293	506,735,342	1,657,212,635
70	0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	1,234,010,507	151,889,810	1,385,900,317	1,069,237,075	2,455,137,392
71	0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU	662,443,403	118,227,718	780,671,121	120,000,000	900,671,121
72	0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	155,282,627	28,861,125	184,143,752	39,826,000	223,969,752
73	0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	294,144,137	25,413,722	319,557,859	75,000,000	394,557,859
74	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	643,551,654	43,701,740	687,253,394	41,068,600	728,321,994
75	0228050002	HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI	53,424,903	0	53,424,903	143,246,652	196,671,555
76	0228050003	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO	47,472,895	0	47,472,895	36,643,600	84,116,495
77	0228050004	RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS	48,821,144	0	48,821,144	39,368,601	88,189,745
78	0228050005	EFFLUENT & POLLUTION MONITORING CENTRE, KANO	62,253,505	0	62,253,505	41,068,600	103,322,105
79	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	176,237,022	44,668,249	220,905,271	312,739,400	533,644,671
80	0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	211,252,718	9,540,490	220,793,208	86,000,000	306,793,208
81	0228053001	NATIONAL CENTRE FOR REMOTE SENSING - JOS	978,371,959	40,264,474	1,018,636,433	150,000,000	1,168,636,433
82	0228054001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE - MINNA	298,073,815	46,775,956	344,849,771	80,000,000	424,849,771
83	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	43,242,773	10,405,247	53,648,020	54,746,420	108,394,440
84	0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	26,824,282	10,821,915	37,646,197	54,746,420	92,392,617
85	0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	52,488,629	10,705,485	63,194,114	46,136,167	109,330,281
86	0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE	340,889,976	10,724,513	351,614,489	31,400,000	383,014,489



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
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87	0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	122,735,860	10,481,040	133,216,900	54,000,000	187,216,900
88	0228066001	SOKOTO ENERGY RESEARCH	0	18,521,886	18,521,886	36,000,000	54,521,886
89	0228067001	CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA	0	19,456,528	19,456,528	88,000,000	107,456,528
90	0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.	0	21,769,632	21,769,632	29,500,000	51,269,632
91	0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN	0	21,769,631	21,769,631	126,000,000	147,769,631
92	0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	0	19,556,439	19,556,439	73,920,110	93,476,549
93	0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	44,689,652	11,441,348	56,131,000	54,746,420	110,877,420
94	0228073001	ENERGY COMMISSION OF NIGERIA	1,491,083,336	203,646,177	1,694,729,513	1,201,375,307	2,896,104,820
95	0228074001	NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	0	28,060,316	28,060,316	251,312,850	279,373,166
96	0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	46,331,460	11,717,252	58,048,712	54,746,420	112,795,132
97	0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE- IFE	38,346,321	10,323,362	48,669,683	54,746,420	103,416,103
98	0228080001	NATIONAL CENTRE FOR PETROLEUM RESEARCH & DEVELOPMENT ATBU, BAUCHI	0	19,556,461	19,556,461	214,000,000	233,556,461
			22,860,343,651	2,992,994,066	25,853,337,717	27,890,000,000	53,743,337,717



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,628,285,204
21	PERSONNEL COST	680,056,158
2101	SALARY	605,442,890
210101	SALARIES AND WAGES	605,442,890
21010101	SALARY	605,442,890
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,613,268
210202	SOCIAL CONTRIBUTIONS	74,613,268
21020201	NHIS	29,205,051
21020202	CONTRIBUTORY PENSION	45,408,217
22	OTHER RECURRENT COSTS	293,528,048
2202	OVERHEAD COST	293,528,048
220201	TRAVEL & TRANSPORT - GENERAL	66,515,733
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,602,357
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,913,376
220202	UTILITIES - GENERAL	9,376,574
22020201	ELECTRICITY CHARGES	8,303,739
22020202	TELEPHONE CHARGES	1,072,835
220203	MATERIALS & SUPPLIES - GENERAL	38,505,636
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,456,688
22020302	BOOKS	2,145,669
22020303	NEWSPAPERS	3,745,801
22020304	MAGAZINES & PERIODICALS	1,072,835
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,291,337
22020306	PRINTING OF SECURITY DOCUMENTS	4,291,337
22020308	FIELD & CAMPING MATERIALS SUPPLIES	429,134
22020309	UNIFORMS & OTHER CLOTHING	1,072,835
220204	MAINTENANCE SERVICES - GENERAL	34,313,962
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,728,344
22020402	MAINTENANCE OF OFFICE FURNITURE	7,509,841
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,072,835
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,728,344
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,072,835
22020406	OTHER MAINTENANCE SERVICES	3,201,763
220205	TRAINING - GENERAL	32,185,032
22020501	LOCAL TRAINING	32,185,032
220206	OTHER SERVICES - GENERAL	3,218,504
22020606	CLEANING & FUMIGATION SERVICES	3,218,504
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,468,735
22020701	FINANCIAL CONSULTING	5,364,172
22020702	INFORMATION TECHNOLOGY CONSULTING	31,667,555
22020703	LEGAL SERVICES	3,218,504
22020708	BUDGET PREPARATION	3,218,504
220208	FUEL & LUBRICANTS - GENERAL	8,895,484
22020801	MOTOR VEHICLE FUEL COST	6,593,411
22020803	PLANT / GENERATOR FUEL COST	2,302,073
220209	FINANCIAL CHARGES - GENERAL	2,302,074



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,072,835
22020904	OTHER CRF BANK CHARGES	1,229,239
220210	MISCELLANEOUS	54,746,314
22021006	POSTAGES & COURIER SERVICES	2,145,669
22021007	WELFARE PACKAGES	40,872,784
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	536,417
22021009	SPORTING ACTIVITIES	8,717,083
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,474,361
23	CAPITAL EXPENDITURE	5,654,700,998
2301	FIXED ASSETS PURCHASED	2,527,825,759
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,527,825,759
23010101	PURCHASE / ACQUISITION OF LAND	7,400,000
23010102	PURCHASE OF OFFICE BUILDINGS	35,000,000
23010105	PURCHASE OF MOTOR VEHICLES	58,055,114
23010107	PURCHASE OF TRUCKS	48,914,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,941,700
23010113	PURCHASE OF COMPUTERS	91,394,900
23010114	PURCHASE OF COMPUTER PRINTERS	15,400,000
23010119	PURCHASE OF POWER GENERATING SET	89,511,700
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,140,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	70,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,087,068,345
2302	CONSTRUCTION / PROVISION	1,573,112,949
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,573,112,949
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	731,244,062
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,205,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	35,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	263,653,887
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	45,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	497,010,000
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	25,000,000
2305	OTHER CAPITAL PROJECTS	1,528,762,290
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,528,762,290
23050101	RESEARCH AND DEVELOPMENT	178,977,950
23050102	COMPUTER SOFTWARE ACQUISITION	129,037,784
23050103	MONITORING AND EVALUATION	313,774,800
23050111	OPERATION COST OF THE PROGRAMME	906,971,756
	TOTAL PERSONNEL	680,056,158
	TOTAL OVERHEAD	293,528,048
	TOTAL RECURRENT	973,584,206
	TOTAL CAPITAL	5,654,700,998
	TOTAL ALLOCATION	6,628,285,204



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMST16018945	RESEARCH AND DEVELOPMENT ON SUSTAINABLE MANAGEMENT/IMPROVEMENT OF EXISTING PRODUCTS	NEW	149,517,950
FMST16018946	SUSTAINABILITY SCIENCE DIALOGUE & ADVOCACY, WITH QUESTIONNAIRE ANALYSIS AND POST-SURVEY VERIFICATION AND S&T PARK MASTER PLAN (SELECTION PROCESS) FOR THE CONSULTANT	NEW	26,000,000
FMST16018949	OPERATION COST ON THE NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY PROGRAMM	NEW	279,835,000
FMST16018950	NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY PROGRAMM END TO END ENTREPRENUERIAL ECO-SYSTEM SCAN	NEW	42,286,756
FMST16018951	IDENTIFICATION, REVIEW AND ANALYSIS OF WASTE MANEGMENT AND CONTRO IN NIGERIA	NEW	25,725,000
FMST16018954	DEVELOP BUSINESS MODEL FOR WASTE TRANSPORTING.	ONGOING	13,900,000
FMST16018983	DATA ANALYSIS AND TRENDS IN W2W	NEW	29,550,000
FMST16018985	ENGAGEMENT OF RELEVANT COACHES, FACILITATORS,VOLUNTEERS ETC AS ROLE MODELS.	NEW	59,350,000
FMST16018988	IDENTIFICATION OF INTERNATIONAL MARKETS (BOTH NEW AND POTENTIAL) FOR SERVICES AND PRODUCTS.	NEW	66,850,000
FMST16018990	PROJECT MANAGEMENT CONSULTING FEES.	NEW	32,000,000
FMST16018992	IDENTIFICATION, REVIEW AND ANALYSIS OF WASTE MANEGMENT AND CONTRO IN NIGERIA	NEW	25,725,000
FMST16018993	END TO END ENTREPRENUERIAL ECO-SYSTEM SCAN	NEW	13,100,000
FMST16018994	CREATION OF CLEAR PATHWAYS LINKING ACTIVITIES TO OBJECTS ON HOW EACH PROJECT WILL CREATE JOB, FACILITATE START UP COMPANIES AND PROVIDE INNOVATION OPPORTUNITIES.	NEW	3,460,000
FMST16018997	WASTE TO WEALTH SKILLSDEVELOPMENT PROGRAMME	NEW	35,200,000
FMST16018998	SENSITISATION WORKSHOP ON W2W PROGRAMME	NEW	26,900,000
FMST16019000	CREATION OF NEW ECOMIC MODEL FOR W3W	NEW	87,900,000
FMST16019003	DEVELOP BUSINESS MODEL FOR WASTE TRANSPORTING.	NEW	13,900,000
FMST16019004	DATA ANALYSIS AND TRENDS IN W2W	NEW	29,550,000
FMST16019007	ENGAGEMENT OF RELEVANT COACHES, FACILITATORS,VOLUNTEERS ETC AS ROLE MODELS.	NEW	59,350,000
FMST16019008	IDENTIFICATION OF INTERNATIONAL MARKETS (BOTH NEW AND POTENTIAL) FOR SERVICES AND PRODUCTS.	NEW	65,850,000
FMST161019010	CONDUCT ENVIRONMENTAL IMPACT ASSESSMENT (EIA) SPECIALIST/EXPERTS	NEW	30,000,000
FMST161019015	MONITORING AND EVALUATION	NEW	79,400,000
FMST161019018	AND EVALUATION OF FMST PROGRAMMES AND PROJECTS	NEW	60,000,000
FMST161019022	INTERNATIONAL STUDY TOUR: UNDERSTUDYING THE GLOBAL BEST PRACTICES ON THE ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARKS, TECHNO-PARKS, ETC	NEW	60,000,000
FMST162019025	2 NO. HIGH JACKED VEHICLES	NEW	18,000,000
FMST162019027	6 NO. FOUR WHEEL DRIVE PICK-UP DOUBLE CABIN FOR PROJECTS MONITORING	NEW	40,055,114
FMST162019031	PURCHASE 6NO PROJECTS VEHICLES	NEW	48,914,000
FMST163019035	PRESERVATION OF FOOD SAMPLES	NEW	45,000,000
FMST163019038	USE OF INNOVATIVE TECHNOLOGIES FOR DEVELOPMENT AND DEPLOYMENT OF IMPROVED PLANTING MATERIALS	NEW	70,000,000
FMST164019042	PURCHASE OFFICE COMPUTERS FOR OFFICE AND FOR USE AT THE NEW WASTE FACILITY SITE	NEW	91,394,900
FMST165019045	PROCUREMENT OF SOFTWARE COMPONENT FOR THE CALL CENTER AND VIRTUALIZATION AND NETWORK INFRASTRUCTURE	NEW	129,037,784
FMST166019049	PRODUCTION OF TRAINING MANUALS, STEERING COMMITTEE MEETINGS AND TECHNOLOGY TRANSFER FOR TRAIN-THE-TRAINER	NEW	9,000,000
FMST166019053	PROVISION OF 70 NOS LASER JET PRINTERS	NEW	6,400,000
FMST167019056	TILLING OF FARM LAND AND PLANTING OF THE IMPROVED PLANTING MATERIALS	NEW	4,000,000
FMST167019059	APPLICATION/PROCESSING FEE, PERMITS FOR WASTE FACILITY SITE ALLOCATION ANDNAFDAC LISTING.	NEW	3,400,000
FMST168019063	PROVISION OF INFRASTRUCTURE AT THE WASTE FACILITY SITE AND PROCESSING OFFPERMITS	NEW	132,600,000
FMST168019067	ESTABLISHMENT OF MICRO- COTTAGE INDUSTRIES, INSTALLATION OF FIRE SUPPRESSION SYSTEM AND PAYMENT OF ANNUAL SUBSCRIPTION	NEW	65,410,000
FMST168019070	RENOVATE BAKOLORI SHP, KATSINA STATE	NEW	139,000,000
FMST168019072	PROVISION OF INFRASTRUCTURE AT THE WASTE FACILITY SITE	NEW	160,000,000
FMST169019076	DEPLOYMENT OF NATURAL MEDICINE INTO THE NIGERIAN HEALTHCARE DELIVERY SYSTEM (CLINICAL TRIALS AND NAFDAC REGISTRATION)	NEW	35,000,000
FMST170019082	ESTABLISHMENT OF FMST E-LIBRARY	NEW	25,000,000
FMST171019096	RECYCLING EQUIPMENT ACCORDING TO WASTE AUDIT REQUIREMENT AND CAPACITYNEW	NEW	847,040,060
FMST171019100	PURCHASE OF CRITICAL INDUSTRIAL EQUIPMENT	NEW	312,028,285
FMST171019104	RECYCLING EQUIPMENT ACCORDING TO WASTE AUDIT REQUIREMENT AND CAPACITYNEW	NEW	843,000,000

**0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMST171019113	ACQUISITION AND INSTALLATION OF SEQUENCER FOR CRIME DETECTION	NEW	85,000,000
FMST172019114	PURCHASE OF 2 NO. POWER GENERATING SET	NEW	79,941,700
FMST172019119	PROCUREMENT OF INVERTER AND BATTERIES	NEW	9,570,000
FMST173019122	FABRICATION OF SCIENCE KITS	NEW	18,500,000
FMST173019124	PROCUREMENT OF PROJECTORS, ELECTRONIC BOARD AND SOUND SYSTEM	NEW	1,640,000
FMST174019129	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	4,941,700
FMST175019130	DRILLING OF BOREHOLE WATER	NEW	1,205,000
FMST176019136	PURCHASE OF OFFICE BUILDING	NEW	35,000,000
FMST176019154	CONSTRUCT LABORATORIES FOR BOTH BAUCHI AND EBONYI AND FURNISH	NEW	263,653,887
FMST178019157	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	731,244,062



0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,515,861,521
21	PERSONNEL COST	627,499,743
2101	SALARY	557,777,549
210101	SALARIES AND WAGES	557,777,549
21010101	SALARY	557,777,549
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,722,194
210202	SOCIAL CONTRIBUTIONS	69,722,194
21020201	NHIS	27,888,877
21020202	CONTRIBUTORY PENSION	41,833,317
22	OTHER RECURRENT COSTS	96,300,606
2202	OVERHEAD COST	96,300,606
220201	TRAVEL & TRANSPORT - GENERAL	16,334,956
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,550,505
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,784,451
220202	UTILITIES - GENERAL	5,123,495
22020201	ELECTRICITY CHARGES	853,916
22020202	TELEPHONE CHARGES	3,202,184
22020203	INTERNET ACCESS CHARGES	1,067,395
220203	MATERIALS & SUPPLIES - GENERAL	7,418,393
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,881,966
22020302	BOOKS	266,849
22020303	NEWSPAPERS	533,697
22020304	MAGAZINES & PERIODICALS	1,067,395
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,134,789
22020306	PRINTING OF SECURITY DOCUMENTS	533,697
220204	MAINTENANCE SERVICES - GENERAL	10,994,164
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,988,705
22020402	MAINTENANCE OF OFFICE FURNITURE	533,697
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,134,789
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,134,789
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,134,789
22020406	OTHER MAINTENANCE SERVICES	1,067,395
220205	TRAINING - GENERAL	6,404,368
22020501	LOCAL TRAINING	6,404,368
220206	OTHER SERVICES - GENERAL	15,690,702
22020601	SECURITY SERVICES	7,685,242
22020606	CLEANING & FUMIGATION SERVICES	8,005,460
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,625,377
22020701	FINANCIAL CONSULTING	4,269,579
22020708	BUDGET PREPARATION	355,798
220208	FUEL & LUBRICANTS - GENERAL	7,044,805
22020801	MOTOR VEHICLE FUEL COST	3,202,184
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	853,916
22020803	PLANT / GENERATOR FUEL COST	2,988,705
220210	MISCELLANEOUS	22,664,346
22021001	REFRESHMENT & MEALS	2,134,789



0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	6,190,889
22021003	PUBLICITY & ADVERTISEMENTS	2,561,747
22021006	POSTAGES & COURIER SERVICES	106,739
22021007	WELFARE PACKAGES	7,471,763
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	426,958
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	177,899
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,778,991
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,814,571
23	CAPITAL EXPENDITURE	4,792,061,172
2301	FIXED ASSETS PURCHASED	33,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,800,000
23010105	PURCHASE OF MOTOR VEHICLES	33,800,000
2303	REHABILITATION / REPAIRS	300,028,652
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,028,652
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	238,028,652
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	62,000,000
2305	OTHER CAPITAL PROJECTS	4,458,232,520
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,458,232,520
23050101	RESEARCH AND DEVELOPMENT	4,458,232,520
	TOTAL PERSONNEL	627,499,743
	TOTAL OVERHEAD	96,300,606
	TOTAL RECURRENT	723,800,349
	TOTAL CAPITAL	4,792,061,172
	TOTAL ALLOCATION	5,515,861,521

0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN165402002 8	ESTABLISHMENT OF TRANSFORMER PRODUCTION PLANT AND CONSTRUCTION OF HIGH VOLTAGE LABORATORY	NEW	2,998,014,600



0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	870,687,911
21	PERSONNEL COST	402,199,463
2101	SALARY	309,326,273
210101	SALARIES AND WAGES	309,326,273
21010101	SALARY	309,326,273
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,873,190
210201	ALLOWANCES	54,207,406
21020101	NON REGULAR ALLOWANCES	54,207,406
210202	SOCIAL CONTRIBUTIONS	38,665,784
21020201	NHIS	15,466,314
21020202	CONTRIBUTORY PENSION	23,199,470
22	OTHER RECURRENT COSTS	69,452,263
2202	OVERHEAD COST	69,452,263
220201	TRAVEL & TRANSPORT - GENERAL	2,781,954
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	860,184
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,921,770
220202	UTILITIES - GENERAL	882,565
22020201	ELECTRICITY CHARGES	587,381
22020202	TELEPHONE CHARGES	295,184
220203	MATERIALS & SUPPLIES - GENERAL	1,758,469
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	610,789
22020303	NEWSPAPERS	146,823
22020304	MAGAZINES & PERIODICALS	333,619
22020306	PRINTING OF SECURITY DOCUMENTS	333,619
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	333,619
220204	MAINTENANCE SERVICES - GENERAL	10,898,952
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	293,646
22020402	MAINTENANCE OF OFFICE FURNITURE	249,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,177,750
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	391,272
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,821,809
22020406	OTHER MAINTENANCE SERVICES	1,964,645
220205	TRAINING - GENERAL	570,381
22020501	LOCAL TRAINING	570,381
220206	OTHER SERVICES - GENERAL	16,416,526
22020601	SECURITY SERVICES	10,728,088
22020606	CLEANING & FUMIGATION SERVICES	5,688,438
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,950,390
22020701	FINANCIAL CONSULTING	3,074,832
22020703	LEGAL SERVICES	106,850
22020708	BUDGET PREPARATION	768,708
220208	FUEL & LUBRICANTS - GENERAL	14,328,716
22020801	MOTOR VEHICLE FUEL COST	249,830
22020803	PLANT / GENERATOR FUEL COST	14,078,886
220209	FINANCIAL CHARGES - GENERAL	3,066,523
22020902	INSURANCE PREMIUM	3,066,523



0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	14,797,787
22021001	REFRESHMENT & MEALS	589,599
22021002	HONORARIUM & SITTING ALLOWANCE	7,687,079
22021003	PUBLICITY & ADVERTISEMENTS	2,090,886
22021006	POSTAGES & COURIER SERVICES	111,622
22021007	WELFARE PACKAGES	2,690,478
22021010	DIRECT TEACHING & LABORATORY COST	321,320
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,306,803
23	CAPITAL EXPENDITURE	399,036,185
2302	CONSTRUCTION / PROVISION	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000
2305	OTHER CAPITAL PROJECTS	249,036,185
230501	ACQUISITION OF NON TANGIBLE ASSETS	249,036,185
23050101	RESEARCH AND DEVELOPMENT	249,036,185
	TOTAL PERSONNEL	402,199,463
	TOTAL OVERHEAD	69,452,263
	TOTAL RECURRENT	471,651,726
	TOTAL CAPITAL	399,036,185
	TOTAL ALLOCATION	870,687,911

0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
SHESCO16019326	CLINICAL TRIALS OUTGROWERS OF PLANTS FOR SUSTAINABILITY.	NEW	53,788,000
SHESCO16019329	EXPERIMENTAL FORMULATION OF DIFFERENT MEDIA AND HORMONES COMPOSITION TO SUPPORT THE NEW TECHNIQUE	NEW	41,600,000
SHESCO16019333	EXPERIMENTAL FORMULATION OF DIFFERENT MEDIA AND HORMONES COMPOSITION TO SUPPORT EMBRYOGENESIS / ORGANOGENESIS	NEW	28,648,185
SHESCO16019338	PILOT SCALE PRODUCTION OF PRODIGIOSIN	NEW	44,600,000
SHESCO16019342	COMPLETION OF EXTERNAL WORKS	NEW	150,000,000
SHESCO16019346	MOUNTING AND TEST RUNS OF SOLAR PANELS AND SOLAR STOVE.	NEW	38,600,000



0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	448,304,345
21	PERSONNEL COST	199,045,854
2101	SALARY	177,389,822
210101	SALARIES AND WAGES	177,389,822
21010101	SALARY	177,389,822
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,656,032
210202	SOCIAL CONTRIBUTIONS	21,656,032
21020201	NHIS	8,351,795
21020202	CONTRIBUTORY PENSION	13,304,237
22	OTHER RECURRENT COSTS	62,418,994
2202	OVERHEAD COST	62,418,994
220201	TRAVEL & TRANSPORT - GENERAL	13,993,940
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,533,887
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,460,053
220202	UTILITIES - GENERAL	3,775,477
22020201	ELECTRICITY CHARGES	1,493,202
22020202	TELEPHONE CHARGES	784,151
22020203	INTERNET ACCESS CHARGES	1,046,882
22020206	SEWERAGE CHARGES	451,242
220203	MATERIALS & SUPPLIES - GENERAL	3,990,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,312,705
22020303	NEWSPAPERS	73,840
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,706
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,353,168
220204	MAINTENANCE SERVICES - GENERAL	6,707,293
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	984,528
22020402	MAINTENANCE OF OFFICE FURNITURE	738,396
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,174,429
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	922,530
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,231,557
22020406	OTHER MAINTENANCE SERVICES	655,853
220205	TRAINING - GENERAL	1,897,923
22020501	LOCAL TRAINING	1,897,923
220206	OTHER SERVICES - GENERAL	12,385,368
22020601	SECURITY SERVICES	9,677,915
22020603	OFFICE RENT	2,461,321
22020606	CLEANING & FUMIGATION SERVICES	246,132
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,051,101
22020701	FINANCIAL CONSULTING	1,066,573
22020708	BUDGET PREPARATION	984,528
220208	FUEL & LUBRICANTS - GENERAL	9,247,133
22020801	MOTOR VEHICLE FUEL COST	738,396
22020803	PLANT / GENERATOR FUEL COST	8,404,859
22020806	COOKING GAS/FUEL COST	103,878
220209	FINANCIAL CHARGES - GENERAL	139,475
22020901	BANK CHARGES (OTHER THAN INTEREST)	123,066



0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	16,409
220210	MISCELLANEOUS	8,230,865
22021001	REFRESHMENT & MEALS	737,986
22021003	PUBLICITY & ADVERTISEMENTS	2,665,500
22021006	POSTAGES & COURIER SERVICES	313,660
22021007	WELFARE PACKAGES	689,580
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	492,264
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,409,345
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	922,530
23	CAPITAL EXPENDITURE	186,839,497
2301	FIXED ASSETS PURCHASED	6,270,550
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,270,550
23010105	PURCHASE OF MOTOR VEHICLES	6,270,550
2303	REHABILITATION / REPAIRS	9,264,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,264,400
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,264,400
2305	OTHER CAPITAL PROJECTS	171,304,547
230501	ACQUISITION OF NON TANGIBLE ASSETS	171,304,547
23050101	RESEARCH AND DEVELOPMENT	167,704,547
23050102	COMPUTER SOFTWARE ACQUISITION	3,600,000
	TOTAL PERSONNEL	199,045,854
	TOTAL OVERHEAD	62,418,994
	TOTAL RECURRENT	261,464,848
	TOTAL CAPITAL	186,839,497
	TOTAL ALLOCATION	448,304,345

0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NNMDA160016526	SOIL PREPARATION AND RAISING OF NURSERY/ENGAGEMENT OF 15 FARMHANDS (5 JESSE, 10 MINNA)	NEW	4,500,000
NNMDA160016532	PROCUREMENT OF FARM EQUIPMENT AND INPUTS	NEW	1,082,000
NNMDA160016538	"PROCUREMENT, INSTALLATION AND COMMISSIONING OF FREEZE DRYER	NEW	14,800,000
NNMDA160016539	"PROCUREMENT, INSTALLATION AND COMMISSIONING OF ROTARY EVAPORATOR COOLING CIRCULATOR/SET (DL-2030), ROTARY EVAPORATOR (R5003KE2 OR R5005KE2), VACUUM CONTROLLER/SET (VC100A) & CHEMICAL RESISTANT DIAPHRAGM PUMP/SET (MPC301 ZP)	NEW	2,700,000
NNMDA160016541	"PROCUREMENT, INSTALLATION AND COMMISSIONING OF CONICAL VACUUM DRYER DRYER, CONDENSER & VACUUM PUMP (CHEMICAL RESISTANT MPC301 ZP	NEW	3,375,000
NNMDA160016544	"PROCUREMENT, INSTALLATION AND COMMISSIONING OF AUTOMATIC TEA-BAG	NEW	5,320,583
NNMDA160016547	PROCURE: AAS SHIMADZU ASC7000F AUTO SAMPLER ACCESSORIES, LABORATORY REFRIGERATOR AND STANDARD CUBICLE.	NEW	8,396,955
NNMDA160016549	HERBAL MOSQUITO REPELLANT RAW MATERIAL PROCESSING AND OPTIMIZATION STUDIES	NEW	7,343,800
NNMDA160016554	HERBAL MOSQUITO REPELLANT RAW MATERIALS SOURCING	NEW	693,100
NNMDA160016556	"HERBAL ANTI-ARTHRITIS CREAM RAW MATERIAL SOURCING AND PROCESSING	NEW	551,000
NNMDA160016557	"EVALUATION OF ANALGESIC, ANTI INFLAMMATORY AND DISINFECTION ACTIVITIES	NEW	1,092,000
NNMDA160016558	IN-HOUSE RESEARCH AND DEVELOPMENT OF HERBAL DISINFECTANT	NEW	4,216,000
NNMDA160016559	IN HOUSE RESEARCH AND DEVELOPMENT OF ANTI -MALARIA HERBAL TEA	NEW	1,383,200
NNMDA160016560	IN HOUSE RESEARCH AND DEVELOPMENT OF ANTI -DIABETIC HERBAL TEA	NEW	1,147,700
NNMDA160016562	PROCUREMENT OF SHIMADZU ULTRA FAST HPLC SYSTEM	NEW	28,700,896
NNMDA160016566	PROCUREMENT OF SHIMADZU GCMS-QP2020/EI/PCI IONIZATION MODES	NEW	82,402,313
NNMDA161016528	UPGRADING OF OFFICE FACILITIES	NEW	4,933,000

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NNMDA161016530	UPGRADING OF OFFICE FACILITIES	NEW	4,331,400
NNMDA162016534	PROCUREMENT OF TOYOTA HILUX, DOUBLE CABIN FUEL ENGINE	NEW	5,700,500
NNMDA162016536	DOCUMENTATION OF 1NOS. PROJECT VEHICLES	NEW	570,050
NNMDA163016581	CUSTOMIZATION OF GREENSTONE DIGITAL LIBRARY HOME PAGE AND USERS INTERFACE	NEW	3,600,000

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,206,673,258
21	PERSONNEL COST	1,440,778,166
2101	SALARY	1,117,000,494
210101	SALARIES AND WAGES	1,117,000,494
21010101	SALARY	1,117,000,494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	323,777,672
210201	ALLOWANCES	184,152,610
21020101	NON REGULAR ALLOWANCES	184,152,610
210202	SOCIAL CONTRIBUTIONS	139,625,062
21020201	NHIS	55,850,025
21020202	CONTRIBUTORY PENSION	83,775,037
22	OTHER RECURRENT COSTS	148,133,853
2202	OVERHEAD COST	148,133,853
220201	TRAVEL & TRANSPORT - GENERAL	25,362,676
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,925,096
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,437,580
220202	UTILITIES - GENERAL	9,351,199
22020201	ELECTRICITY CHARGES	3,734,137
22020202	TELEPHONE CHARGES	1,638,054
22020203	INTERNET ACCESS CHARGES	975,032
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,503
22020205	WATER RATES	2,906,473
220203	MATERIALS & SUPPLIES - GENERAL	4,075,398
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,271,589
22020303	NEWSPAPERS	97,503
22020305	PRINTING OF NON SECURITY DOCUMENTS	731,274
22020306	PRINTING OF SECURITY DOCUMENTS	487,516
22020307	DRUGS & MEDICAL SUPPLIES	487,516
220204	MAINTENANCE SERVICES - GENERAL	21,276,222
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,437,580
22020402	MAINTENANCE OF OFFICE FURNITURE	243,758
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,055,332
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	243,758
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,076,412
22020406	OTHER MAINTENANCE SERVICES	219,382
220205	TRAINING - GENERAL	2,925,096
22020501	LOCAL TRAINING	2,925,096
220206	OTHER SERVICES - GENERAL	34,622,239
22020601	SECURITY SERVICES	16,474,210
22020606	CLEANING & FUMIGATION SERVICES	18,148,029
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,647,995
22020701	FINANCIAL CONSULTING	3,235,383
22020702	INFORMATION TECHNOLOGY CONSULTING	2,925,096
22020703	LEGAL SERVICES	487,516
220208	FUEL & LUBRICANTS - GENERAL	27,111,740
22020801	MOTOR VEHICLE FUEL COST	5,118,918



0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	21,992,822
220209	FINANCIAL CHARGES - GENERAL	5,850,192
22020901	BANK CHARGES (OTHER THAN INTEREST)	975,032
22020902	INSURANCE PREMIUM	4,875,160
220210	MISCELLANEOUS	10,911,096
22021001	REFRESHMENT & MEALS	121,879
22021002	HONORARIUM & SITTING ALLOWANCE	7,815,369
22021003	PUBLICITY & ADVERTISEMENTS	1,462,548
22021004	MEDICAL EXPENSES	487,516
22021006	POSTAGES & COURIER SERVICES	146,255
22021007	WELFARE PACKAGES	731,274
22021009	SPORTING ACTIVITIES	146,255
23	CAPITAL EXPENDITURE	2,617,761,239
2301	FIXED ASSETS PURCHASED	1,699,494,227
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,699,494,227
23010101	PURCHASE / ACQUISITION OF LAND	69,498
23010105	PURCHASE OF MOTOR VEHICLES	43,942,779
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,793,441
23010113	PURCHASE OF COMPUTERS	34,142,900
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	16,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	539,241,932
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	543,938
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,030,287,650
23010133	PURCHASES OF SURVEYING EQUIPMENT	12,472,089
2302	CONSTRUCTION / PROVISION	625,062,817
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	625,062,817
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	410,495,544
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	93,201,973
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,568,521
23020114	CONSTRUCTION / PROVISION OF ROADS	5,526,472
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	108,270,307
2303	REHABILITATION / REPAIRS	17,932,849
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,932,849
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,932,849
2305	OTHER CAPITAL PROJECTS	275,271,346
230501	ACQUISITION OF NON TANGIBLE ASSETS	275,271,346
23050101	RESEARCH AND DEVELOPMENT	188,219,568
23050102	COMPUTER SOFTWARE ACQUISITION	79,190,628
23050111	OPERATION COST OF THE PROGRAMME	7,861,150
	TOTAL PERSONNEL	1,440,778,166
	TOTAL OVERHEAD	148,133,853
	TOTAL RECURRENT	1,588,912,019
	TOTAL CAPITAL	2,617,761,239
	TOTAL ALLOCATION	4,206,673,258

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
NASRDA160016765	COMPREHENSIVE OPERATIONAL TRAINING PROGRAM	NEW	116,503,654
NASRDA160016845	CONSULTANCY SERVICES FOR SPORTING FACILITIES	NEW	355,203
NASRDA160016944	IRMI SOFTWARE DEVELOPMENT PHASE 1	NEW	17,629,974
NASRDA160016947	ENHANCED IRMI SOFTWARE DEVELOPMENT PHASE 2	NEW	690,197
NASRDA160016950	KNOW-HOW TECHNOLOGY TRANSFER/ CAPACITY BUILDING IN SOUTH AFRICA	NEW	686,746
NASRDA160016953	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA	NEW	276,667
NASRDA160016964	"GXL SATELLITE SOFTWARE DEVELOPMENT BY 21ST CENTURY	NEW	71,602
NASRDA160016966	"NATION-WIDE AWARENESS CREATION (STATE AND REGIONAL BODIES)	NEW	410,832
NASRDA160016969	NATIONAL SPACE COUNCIL MEETING	NEW	390,548
NASRDA160016971	INTERNATIONAL CONFERENCES (ITU&COPUOS)	NEW	1,227,375
NASRDA160016973	FORMULATION & PRODUCTION OF NIG SPACE POLICY	NEW	720,000
NASRDA160016978	DEVELOPMENT AND PRODUCTION OF NIGERIA DATA REGULATION	NEW	720,000
NASRDA160016983	ACQUISITION OF HIGH AND MEDIUM-RESOLUTION SATELLITE IMAGES OF THE FCT; DIGITAL IMAGE PROCESSING IN ORDER TO EXTRACT THE RELEVANT FEATURES; GIS DATABASE DEVELOPMENT FOR SETTLEMENTS WITHIN THE STUDY AREA; FIELD VERIFICATION EXERCISE; SATELLITE-BASED DEMARCATION OF CENSUS AREAS USING SPECIFIC CRITERIA AVAILABLE FROM THE NATIONAL POPULATION COMMISSION (NPC); DETERMINATION OF CO-EFFICIENT OF PROPORTIONALITY FOR THE IDENTIFIED DWELLING CULTURES WITHIN THE STUDY AREA; ESTIMATION OF POPULATION; VALIDATION OF RESULTS; EVOLVE A SCHEME FOR SCALING UP THE POPULATION.	NEW	3,822,054
NASRDA160017006	INTEGRATION OF MOBILE STATIONS	NEW	13,240,230
NASRDA160017009	STATION CONFIGURATION	NEW	12,954,727
NASRDA160017017	OPERATION AND MAINTENANCE	NEW	40,062
NASRDA160017032	EXTENDED POWER LIFE	NEW	41,712
NASRDA160017035	WIRELESS COMMUNICATION RANGE	NEW	17,310
NASRDA160017040	CONCEPTUALIZATION AND REVIEW	NEW	38,610
NASRDA160017047	FABRICATION	NEW	978,120
NASRDA160017049	INTEGRATION AND TESTING	NEW	169,884
NASRDA160017067	RADIO NOISE CHARACTERISATION	NEW	38,610
NASRDA160017071	PROCUREMENT OF TELESCOPE	NEW	437,580
NASRDA160017074	PROCUREMENT OF OPTICAL DOME	NEW	386,100
NASRDA160017081	INTEGRATION	NEW	38,610
NASRDA161016767	DEVELOPMENT OF GEOSPATIAL/FUNDAMENTAL THEMATIC DATASET	NEW	12,774,842
NASRDA161016980	PURCHASE OF VEHICLE FOR LOCAL RUNNING FOR SPACE REGULATION	NEW	9,322,000
NASRDA161016986	SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION; ASSESS THE DYNAMICS OF FOREST COVER OVER TIME USING SPACE TECHNOLOGY; DETERMINE THE RATE OF DEFORESTATION AS INPUT INTO CLIMATE CHANGE MODELLING FOR NIGERIA; DEVELOP NATIONAL ENVIRONMENTAL INDEX; DEVELOP GEOGRAPHIC INFORMATION SYSTEM PLATFORM; CAPACITY DEVELOPMENT FOR STAKEHOLDERS; PREPARATION OF FINAL REPORT	NEW	21,845,937
NASRDA162016769	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA	NEW	231,628
NASRDA162016839	PRELIMINARY ITEMS(SEE ATTACHED BOQ)	NEW	2,128,142
NASRDA162016840	CONTINGENCY (SEE ATTACHED BOQ)	NEW	4,896,032
NASRDA162016968	"CAPACITY BUILDING FOR NASRDA TECHNICAL AND NON TECHNICAL STAFF	NEW	605,348
NASRDA163016772	GROUNDWORK (SEE ATTACHED BOQ)	NEW	28,444,604
NASRDA163016774	IN SITU CONCRETE/LARGE PRECAST/CONCRETE(SEE ATTACHED BOQ)	NEW	52,747,839
NASRDA163016778	MASONRY(SEE ATTACHED BOQ)	NEW	10,805,128
NASRDA163016781	STRUCTURAL STEEL FRAMING AND CLADDING/COVERING(SEE ATTACHED BOQ)	NEW	39,217,842
NASRDA163016798	CONSULTANCY SERVICES FOR CIVIL WORKS AIT/DC	NEW	235,312,270
NASRDA163016803	WATERPROOFING(SEE ATTACHED BOQ)	NEW	709,839
NASRDA163016808	SURFACE FURNISHES(SEE ATTACHED BOQ)	NEW	12,228,422
NASRDA163016929	CONSTRUCTION OF EXPERT SYSTEM'S LABORATORY FOR SPACE INSTITUTE	NEW	30,000,000
NASRDA163017068	OBSERVATORY CONSTRUCTION	NEW	1,029,600

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
NASRDA164016805	WINDOWS/DOORS/STAIRS(SEE ATTACHED BOQ)	NEW	22,793,441
NASRDA165016813	WING 'A' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	17,175,642
NASRDA165016815	WING 'B' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	21,917,595
NASRDA165016816	WING 'C' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	49,595,874
NASRDA165016819	WING 'D' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,685,376
NASRDA165016820	WING 'E' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,386,716
NASRDA165016823	WING 'F' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,386,716
NASRDA165017052	BACK-UP POWER	NEW	54,054
NASRDA165017070	BACKUP POWER	NEW	36,036
NASRDA166016825	WING 'A' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,146,804
NASRDA166016829	WING 'B' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,177,657
NASRDA166016834	WING 'C' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	3,954,520
NASRDA166016835	WING 'D' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	542,414
NASRDA166016836	WING 'E' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	373,563
NASRDA166016838	WING 'F' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	373,563
NASRDA167016841	LABORATORY EQUIPMENT AND MACHINERIES(SEE ATTACHED BOQ)	NEW	1,000,000,000
NASRDA167016992	"(I). SETTING UP OF A GIS INFRASTRUCTURE.	NEW	30,287,650
NASRDA169016903	SUPPLY AND INSTALLATION OF ELECTRONIC DOME AND CAMERA (SEE ATTACHED BOQ)	NEW	48,855,295
NASRDA169016905	LIABILITY FOR THE CONSTRUCTION OF SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE	NEW	26,388,596
NASRDA169016907	CONSULTANCY SERVICES FOR THE CONSTRUCTION OF SPACE TECHNOLOGY AND INCUBATION CENTRE	NEW	364,925,635
NASRDA169016911	LIABILITY FOR THE COMPLETION OF SPACE MUSEUM	NEW	525,502
NASRDA169016914	LIABILITY FOR CONSTRUCTION OF LIBRARY AND DATA BANK	NEW	3,369,735
NASRDA169016920	LIABILITY FOR CONSTRUCTION OF SPACE ENVIRONMENT LABORATORY	NEW	93,469,415
NASRDA169016921	CONSULTANCY SERVICES FOR THE SPACE ENVIRONMENT LABORATORY	NEW	1,426,407
NASRDA169016925	LIABILITY FOR CONSULTANCY SERVICES FOR THE CONSTRUCTION OF FENCE	NEW	142,039
NASRDA169016926	LIABILITY FOR CONSULTANCY SERVICES FOR THE MULTIPURPOSE CONFERENCE CENTRE	NEW	139,308
NASRDA170016927	CONSTRUCTION OF 3KM ROAD, DRAINAGE AND EXTENSION OF ELECTRICITY SUPPLY TO THE SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE	NEW	5,526,472
NASRDA171016931	INT'L STUDY TOUR FOR NTSC, LOCAL TRAININGS AND CAPACITY BUILDING OF SKILLS IN TELEMEDICINE FOR HEALTHWORKERS	NEW	10,000,000
NASRDA171016934	PURCHASE AND INSTALLATION OF HARDWARE, SOFTWARE, TELECOMMUNICATIONS EQUIPMENT, TELEMEDICINE QUIPMENTS, VANS AND BOATS	NEW	6,000,000
NASRDA172016935	TECHNICAL EQUIPMENT ASSESMENT, UPGRADE AND VALIDATION AT REMOTE SITE ACROSS THE COUNTRY	NEW	4,000,000
NASRDA172016941	NIGERIASAT-2 SUPPORT SERVICES	NEW	62,012,755
NASRDA172016958	21ST CENTURY MARKETING INTERFACE	NEW	293,451
NASRDA172016961	HARDWARE COMPONENTS	NEW	253,542
NASRDA172017043	ALGORITHM DEVELOPMENT	NEW	12,748,000
NASRDA172017077	PROCUREMENT OF COMPUTER HARDWARE AND SOFTWARE	NEW	136,422
NASRDA173016996	"SATELLITE IMAGE PROCESSSS	NEW	12,472,089
NASRDA174017055	SITE SURVEY	NEW	30,888
NASRDA174017058	SITE ACQUISITION	NEW	38,610
NASRDA174017065	SURVEY	NEW	64,350
NASRDA175017105	DATA COLLECTION AND ANALYSIS	NEW	543,938
NASRDA176016994	"REMOTE IDENTIFICATION OF SOURCES OF EMISSION WITH SATELLITE IMAGES;	NEW	9,314,107
NASRDA176017003	"SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION	NEW	24,721,200
NASRDA176017062	DATA PROCESSING	NEW	107,593
NASRDA177017103	ADMINISTATIVE OFFICES RENOVATION	NEW	17,932,849
NASRDA178016938	GROUND SEGMENT REPAIRS	NEW	73,826,531

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
NASRDA178016939	MISSION MAINTENANCE AND UPGRADES	NEW	34,327,946
NASRDA178017060	SITE DEVELOPMENT	NEW	115,830



0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	349,118,278
21	PERSONNEL COST	141,602,008
2101	SALARY	110,271,476
210101	SALARIES AND WAGES	110,271,476
21010101	SALARY	110,271,476
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,330,532
210201	ALLOWANCES	17,546,598
21020101	NON REGULAR ALLOWANCES	17,546,598
210202	SOCIAL CONTRIBUTIONS	13,783,934
21020201	NHIS	5,513,573
21020202	CONTRIBUTORY PENSION	8,270,361
22	OTHER RECURRENT COSTS	27,516,270
2202	OVERHEAD COST	27,516,270
220201	TRAVEL & TRANSPORT - GENERAL	3,218,733
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,379,457
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,839,276
220202	UTILITIES - GENERAL	2,091,256
22020201	ELECTRICITY CHARGES	590,408
22020202	TELEPHONE CHARGES	275,891
22020203	INTERNET ACCESS CHARGES	1,103,565
22020204	SATELLITE BROADCASTING ACCESS CHARGES	121,392
220203	MATERIALS & SUPPLIES - GENERAL	1,020,625
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	735,710
22020303	NEWSPAPERS	97,114
22020305	PRINTING OF NON SECURITY DOCUMENTS	187,801
220204	MAINTENANCE SERVICES - GENERAL	1,670,247
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	441,426
22020402	MAINTENANCE OF OFFICE FURNITURE	91,964
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	459,819
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137,946
22020405	MAINTENANCE OF PLANTS/GENERATORS	539,092
220205	TRAINING - GENERAL	1,235,993
22020501	LOCAL TRAINING	1,235,993
220206	OTHER SERVICES - GENERAL	8,665,747
22020601	SECURITY SERVICES	3,384,267
22020606	CLEANING & FUMIGATION SERVICES	5,281,480
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,169,026
22020701	FINANCIAL CONSULTING	1,103,565
22020702	INFORMATION TECHNOLOGY CONSULTING	3,065,461
220208	FUEL & LUBRICANTS - GENERAL	1,732,598
22020801	MOTOR VEHICLE FUEL COST	717,318
22020803	PLANT / GENERATOR FUEL COST	1,015,280
220209	FINANCIAL CHARGES - GENERAL	1,385,745
22020901	BANK CHARGES (OTHER THAN INTEREST)	170,306
22020902	INSURANCE PREMIUM	1,215,439
220210	MISCELLANEOUS	2,326,300



0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,471,421
22021002	HONORARIUM & SITTING ALLOWANCE	137,946
22021003	PUBLICITY & ADVERTISEMENTS	91,964
22021006	POSTAGES & COURIER SERVICES	165,150
22021007	WELFARE PACKAGES	275,891
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	183,928
23	CAPITAL EXPENDITURE	180,000,000
2301	FIXED ASSETS PURCHASED	16,396,377
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,396,377
23010108	PURCHASE OF BUSES	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,396,377
2302	CONSTRUCTION / PROVISION	89,667,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,667,400
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	86,982,400
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,685,000
2303	REHABILITATION / REPAIRS	1,274,897
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,274,897
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,274,897
2305	OTHER CAPITAL PROJECTS	72,661,326
230501	ACQUISITION OF NON TANGIBLE ASSETS	72,661,326
23050101	RESEARCH AND DEVELOPMENT	72,661,326
	TOTAL PERSONNEL	141,602,008
	TOTAL OVERHEAD	27,516,270
	TOTAL RECURRENT	169,118,278
	TOTAL CAPITAL	180,000,000
	TOTAL ALLOCATION	349,118,278

0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA			
CODE	PROJECT NAME	TYPE	AMOUNT
CAR160017756	RESEARCH AND DEVELOPMENT	NEW	21,353,157
CAR160017778	RESEARCH AND DEVELOPMENT	NEW	51,308,169
CAR161017762	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	86,982,400
CAR162017765	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	2,685,000
CAR163017771	FITTINGS AND FIXTURES	NEW	1,396,377
CAR164017783	SEMINARS, CONFERENCES, WORKSHOPS AND RESEARCH COLLABORATIONS	NEW	15,000,000
CAR165017785	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	1,274,897



0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	171,112,728
21	PERSONNEL COST	119,162,458
2101	SALARY	92,041,630
210101	SALARIES AND WAGES	92,041,630
21010101	SALARY	92,041,630
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,120,828
210201	ALLOWANCES	15,615,624
21020101	NON REGULAR ALLOWANCES	15,615,624
210202	SOCIAL CONTRIBUTIONS	11,505,204
21020201	NHIS	4,602,082
21020202	CONTRIBUTORY PENSION	6,903,122
22	OTHER RECURRENT COSTS	27,516,270
2202	OVERHEAD COST	27,516,270
220201	TRAVEL & TRANSPORT - GENERAL	3,218,733
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,379,457
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,839,276
220202	UTILITIES - GENERAL	2,091,256
22020201	ELECTRICITY CHARGES	590,408
22020202	TELEPHONE CHARGES	275,891
22020203	INTERNET ACCESS CHARGES	1,103,565
22020204	SATELLITE BROADCASTING ACCESS CHARGES	121,392
220203	MATERIALS & SUPPLIES - GENERAL	1,020,625
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	735,710
22020303	NEWSPAPERS	97,114
22020305	PRINTING OF NON SECURITY DOCUMENTS	187,801
220204	MAINTENANCE SERVICES - GENERAL	1,670,247
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	441,426
22020402	MAINTENANCE OF OFFICE FURNITURE	91,964
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	459,819
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137,946
22020405	MAINTENANCE OF PLANTS/GENERATORS	539,092
220205	TRAINING - GENERAL	1,235,993
22020501	LOCAL TRAINING	1,235,993
220206	OTHER SERVICES - GENERAL	8,665,747
22020601	SECURITY SERVICES	3,384,267
22020606	CLEANING & FUMIGATION SERVICES	5,281,480
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,169,026
22020701	FINANCIAL CONSULTING	1,103,565
22020702	INFORMATION TECHNOLOGY CONSULTING	3,065,461
220208	FUEL & LUBRICANTS - GENERAL	1,732,598
22020801	MOTOR VEHICLE FUEL COST	717,318
22020803	PLANT / GENERATOR FUEL COST	1,015,280
220209	FINANCIAL CHARGES - GENERAL	1,385,745
22020901	BANK CHARGES (OTHER THAN INTEREST)	170,306
22020902	INSURANCE PREMIUM	1,215,439
220210	MISCELLANEOUS	2,326,300



0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		1,471,421
22021002	HONORARIUM & SITTING ALLOWANCE		137,946
22021003	PUBLICITY & ADVERTISEMENTS		91,964
22021006	POSTAGES & COURIER SERVICES		165,150
22021007	WELFARE PACKAGES		275,891
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		183,928
23	CAPITAL EXPENDITURE		24,434,000
2301	FIXED ASSETS PURCHASED		19,266,600
230101	PURCHASE OF FIXED ASSETS - GENERAL		19,266,600
23010101	PURCHASE / ACQUISITION OF LAND		6,680,120
23010105	PURCHASE OF MOTOR VEHICLES		8,873,280
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		3,713,200
2305	OTHER CAPITAL PROJECTS		5,167,400
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,167,400
23050101	RESEARCH AND DEVELOPMENT		2,083,200
23050111	OPERATION COST OF THE PROGRAMME		3,084,200
	TOTAL PERSONNEL		119,162,458
	TOTAL OVERHEAD		27,516,270
	TOTAL RECURRENT		146,678,728
	TOTAL CAPITAL		24,434,000
	TOTAL ALLOCATION		171,112,728
0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ASTAL160017730	OPERATION COST OF THE PROGRAMM	NEW	3,084,200
ASTAL161017725	"DATALOGING, IMAGE RATIFICATION AND ENHANCEMENT	NEW	2,083,200
ASTAL164017733	PURCHASE / ACQUISITION OF LAND	NEW	6,680,120
ASTAL165017736	"FIELD WORK/GROUNDTRUTHING AND DATA	NEW	8,873,280
ASTAL166017739	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	3,713,200



0228006001 COOPERATIVE INFORMATION NETWORK		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	450,772,608
21	PERSONNEL COST	411,328,827
2101	SALARY	316,741,258
210101	SALARIES AND WAGES	316,741,258
21010101	SALARY	316,741,258
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,587,569
210201	ALLOWANCES	54,994,911
21020101	NON REGULAR ALLOWANCES	54,994,911
210202	SOCIAL CONTRIBUTIONS	39,592,658
21020201	NHIS	15,837,063
21020202	CONTRIBUTORY PENSION	23,755,595
22	OTHER RECURRENT COSTS	14,441,411
2202	OVERHEAD COST	14,441,411
220201	TRAVEL & TRANSPORT - GENERAL	10,631,855
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,569,067
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,062,788
220202	UTILITIES - GENERAL	662,887
22020201	ELECTRICITY CHARGES	210,950
22020203	INTERNET ACCESS CHARGES	325,367
22020205	WATER RATES	126,570
220204	MAINTENANCE SERVICES - GENERAL	3,146,669
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,109,495
22020402	MAINTENANCE OF OFFICE FURNITURE	1,037,174
23	CAPITAL EXPENDITURE	25,002,370
2302	CONSTRUCTION / PROVISION	25,002,370
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,002,370
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,002,370
	TOTAL PERSONNEL	411,328,827
	TOTAL OVERHEAD	14,441,411
	TOTAL RECURRENT	425,770,238
	TOTAL CAPITAL	25,002,370
	TOTAL ALLOCATION	450,772,608

0228006001 COOPERATIVE INFORMATION NETWORK		AMOUNT
CODE	PROJECT NAME	TYPE
CIN160017988	PRELIMINARIES	NEW
		25,002,370



0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,605,799,135
21	PERSONNEL COST	1,344,751,982
2101	SALARY	1,195,795,269
210101	SALARIES AND WAGES	1,195,795,269
21010101	SALARY	1,195,795,269
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,956,713
210202	SOCIAL CONTRIBUTIONS	148,956,713
21020201	NHIS	59,272,067
21020202	CONTRIBUTORY PENSION	89,684,646
22	OTHER RECURRENT COSTS	100,060,305
2202	OVERHEAD COST	100,060,305
220201	TRAVEL & TRANSPORT - GENERAL	32,122,404
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,081,603
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,040,801
220202	UTILITIES - GENERAL	4,141,822
22020201	ELECTRICITY CHARGES	1,616,321
22020202	TELEPHONE CHARGES	168,367
22020203	INTERNET ACCESS CHARGES	2,357,134
220203	MATERIALS & SUPPLIES - GENERAL	21,321,870
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,257,793
22020302	BOOKS	336,733
22020303	NEWSPAPERS	727,344
220204	MAINTENANCE SERVICES - GENERAL	3,037,336
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,608
22020402	MAINTENANCE OF OFFICE FURNITURE	303,060
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	538,774
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	505,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	639,794
220205	TRAINING - GENERAL	3,535,701
22020501	LOCAL TRAINING	3,535,701
220206	OTHER SERVICES - GENERAL	25,901,537
22020601	SECURITY SERVICES	12,122,404
22020606	CLEANING & FUMIGATION SERVICES	13,779,133
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,010,200
22020701	FINANCIAL CONSULTING	1,010,200
220208	FUEL & LUBRICANTS - GENERAL	1,212,240
22020801	MOTOR VEHICLE FUEL COST	808,160
22020803	PLANT / GENERATOR FUEL COST	404,080
220210	MISCELLANEOUS	7,777,195
22021001	REFRESHMENT & MEALS	1,547,627
22021003	PUBLICITY & ADVERTISEMENTS	1,683,667
22021006	POSTAGES & COURIER SERVICES	33,673
22021007	WELFARE PACKAGES	2,357,134
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	336,733
22021010	DIRECT TEACHING & LABORATORY COST	1,818,361
23	CAPITAL EXPENDITURE	1,160,986,848



0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	513,346,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	513,346,667
23010105	PURCHASE OF MOTOR VEHICLES	20,500,000
23010113	PURCHASE OF COMPUTERS	2,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	490,346,667
2302	CONSTRUCTION / PROVISION	91,070,543
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	91,070,543
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	91,070,543
2303	REHABILITATION / REPAIRS	126,712,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	126,712,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	39,760,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	86,952,000
2305	OTHER CAPITAL PROJECTS	429,857,638
230501	ACQUISITION OF NON TANGIBLE ASSETS	429,857,638
23050101	RESEARCH AND DEVELOPMENT	429,857,638
	TOTAL PERSONNEL	1,344,751,982
	TOTAL OVERHEAD	100,060,305
	TOTAL RECURRENT	1,444,812,287
	TOTAL CAPITAL	1,160,986,848
	TOTAL ALLOCATION	2,605,799,135

0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NABDA 01019568	PRE-QUALIFICATION AND BIDDING PROCESS FOR SUPPLY OF CRITICAL FACILITIES	NEW	30,000,000
NABDA 01019576	RENOVATION OF REFERENCE LABORATORY	NEW	45,000,000
NABDA 01019637	RENOVATION AND EXPANSION OF EXISTING LABORATORY FOR THE DROUGHT TOLERANT TREE AND FRUIT CROPS	NEW	11,952,000
NABDA 02019585	INSTALLATION OF MAJOR/KEY EQUIPMENT INTO THE RECOMBINANT VACCINES REFERENCE LABORATORY	NEW	48,500,000
NABDA 02019627	CONSTRUCTION OF A STANDARD DNA TYPING CENTRE AND INSTALATION OF EQUIPMENT	NEW	187,437,500
NABDA 02019631	COMPLETION OF ONGOING MICROBIAL CULTURE COLLECTION CENTRE AND INSTALATION OF REQUISITE EQUIPMENTS	NEW	178,113,167
NABDA 02019633	PROCUREMENT OF CHEMICALS FOR THE DROUGHT TOLERANT TREE AND FRUITS CROPS MASS PROPAGATION.	NEW	76,296,000
NABDA 03019620	PROVISION OF COMPUTER HARDWARE AND SOFTWARES FOR BIOINFORMATICS TRAINING	NEW	2,500,000
NABDA 04019634	PROCUREMENT OF UTILITY VEHICLE	NEW	20,500,000
NABDA 05019595	CAPACITY DEVELOPMENT OF NABDA STAFFS	NEW	155,171,601
NABDA 05019602	LINKING EDUCATION INSTITUTIONS WITH RESEARCH INSTITUTIONS CAPACITY BUILDING / STRENGTHENING THROUGH PG STUDIES IN INSTITUTIONS INVOLVED IN BIOINFORMATICS AND GENOMICS.	NEW	29,300,000
NABDA 05019609	FURTHER SAMPLING (AT LEAST, 100 ANIMALS) ,GENOMIC DNA EXTRACTION, GENOMICS ANALYSIS AND SEQUENCING	NEW	69,400,000
NABDA 05019615	IDENTIFICATION OF ACTIVE COMPOUNDS AND SCREENING OF LOCAL NATURAL BIO-DIVERSITY	NEW	28,200,667
NABDA 05019640	EQUIPMENT OF REGIONAL BIOMASS DEVELOPMENT FACILITY AT THE SIX NABDA BIOSOURCE DEVELOPMENT CENTRES (ABUJA, AROCHUKWU, ISANLU, KANO, KATSINA, ODI, OGBOMOSHO)	NEW	20,330,000
NABDA 05019728	ISOLATION OF INDIGENOUS LACTIC ACID BACTERIA	NEW	12,066,270
NABDA 05019735	IDENTIFICATION OF ISOLATES(BIOCHEMICAL AND MOLECULAR)	NEW	48,610,250
NABDA 05019738	ACQUISITION AND INSTALLATION OF EQUIPMENTS, ANIMAL AND CONSUMABLES	NEW	26,497,850
NABDA 05019740	DEVELOPMENT OF SEMEN COLLECTION AND EVALUATION PROTOCOLS	NEW	4,250,000
NABDA 05019749	CASSAVA FERMENTATION FOR ETHANOL PRODUCTION, INDUSTRIAL BAKING AND BREWING PROCESSES.	NEW	10,925,000
NABDA 05019751	MULTIPLICATION AND INNOCULATION IN APPROPRIATE MEDIUM.	NEW	722,000
NABDA 05019756	INTRODUCTION OF CULTIVATED YEASTS INTO FERMENTATION TANK OF CASSAVA TEMPLATE AND ACTIVITIES MONITORED.	NEW	527,000

**0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
NABDA 06019652	BIOENERGY ENTREPRENEURSHIP SUPPORT FACILITY	NEW	66,365,000
NABDA 06019657	CONSTRUCTION OF BREEDING PROGRAMME CENTRE AND SOURCING BROODSTOCK FROM DIFFERENT SOURCES	NEW	23,575,000
NABDA 06019710	SELECTION OF STOCKS, SEQUENCING & PARENTAGE	NEW	7,000,000
NABDA 06019714	DISSEMINATION OF IMPROVED SEEDS	NEW	14,760,000
NABDA 06019716	DESIGN AND CONSTRUCTION OF AQUAPONIC SYSTEMS	NEW	25,000,000
NABDA 06019720	CONSTRUCTION OF LABORATORY AND NURSERY PRODUCTION OF PLANTS	NEW	6,000,000
NABDA 06019723	CONSTRUCTION OF FEED MILL	NEW	11,705,543



0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	269,690,110
21	PERSONNEL COST	192,538,137
2101	SALARY	171,145,011
210101	SALARIES AND WAGES	171,145,011
21010101	SALARY	171,145,011
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,393,126
210202	SOCIAL CONTRIBUTIONS	21,393,126
21020201	NHIS	8,557,251
21020202	CONTRIBUTORY PENSION	12,835,875
22	OTHER RECURRENT COSTS	17,151,973
2202	OVERHEAD COST	17,151,973
220201	TRAVEL & TRANSPORT - GENERAL	4,358,321
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,537,278
220202	UTILITIES - GENERAL	1,450,580
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
220203	MATERIALS & SUPPLIES - GENERAL	6,590,167
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,072,497
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,387,117
220204	MAINTENANCE SERVICES - GENERAL	1,058,251
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
220205	TRAINING - GENERAL	1,109,872
22020501	LOCAL TRAINING	1,109,872
220206	OTHER SERVICES - GENERAL	1,179,231
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
220208	FUEL & LUBRICANTS - GENERAL	1,027,796
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,151
220210	MISCELLANEOUS	377,755
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
2302	CONSTRUCTION / PROVISION	52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



TOTAL PERSONNEL	192,538,137
TOTAL OVERHEAD	17,151,973
TOTAL RECURRENT	209,690,110
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	269,690,110

0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT

CODE	PROJECT NAME	TYPE	AMOUNT
BIOABUJA 01017656	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOABUJA 02017661	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOABUJA 03017666	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



0228008003 BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	199,143,056
21	PERSONNEL COST	128,681,730
2101	SALARY	111,711,549
210101	SALARIES AND WAGES	111,711,549
21010101	SALARY	111,711,549
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,970,181
210202	SOCIAL CONTRIBUTIONS	16,970,181
21020201	NHIS	5,585,578
21020202	CONTRIBUTORY PENSION	11,384,603
22	OTHER RECURRENT COSTS	10,461,326
2202	OVERHEAD COST	10,461,326
220201	TRAVEL & TRANSPORT - GENERAL	2,076,444
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,410,522
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	665,922
220202	UTILITIES - GENERAL	831,598
22020201	ELECTRICITY CHARGES	453,306
22020202	TELEPHONE CHARGES	45,331
22020203	INTERNET ACCESS CHARGES	332,961
220203	MATERIALS & SUPPLIES - GENERAL	4,088,481
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,329,535
22020303	NEWSPAPERS	54,397
22020304	MAGAZINES & PERIODICALS	10,879
22020305	PRINTING OF NON SECURITY DOCUMENTS	693,670
220204	MAINTENANCE SERVICES - GENERAL	529,127
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	181,323
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	166,481
22020405	MAINTENANCE OF PLANTS/GENERATORS	181,323
220205	TRAINING - GENERAL	554,936
22020501	LOCAL TRAINING	554,936
220206	OTHER SERVICES - GENERAL	1,677,551
22020601	SECURITY SERVICES	1,087,935
22020606	CLEANING & FUMIGATION SERVICES	589,616
220208	FUEL & LUBRICANTS - GENERAL	514,311
22020801	MOTOR VEHICLE FUEL COST	181,323
22020803	PLANT / GENERATOR FUEL COST	332,988
220210	MISCELLANEOUS	188,878
22021001	REFRESHMENT & MEALS	75,551
22021007	WELFARE PACKAGES	113,327
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
2302	CONSTRUCTION / PROVISION	52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



TOTAL PERSONNEL	128,681,730
TOTAL OVERHEAD	10,461,326
TOTAL RECURRENT	139,143,056
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	199,143,056

0228008003 BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOISL 01017804	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOISL 02017809	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOISL 03017811	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	251,684,514
21	PERSONNEL COST	170,769,049
2101	SALARY	151,794,711
210101	SALARIES AND WAGES	151,794,711
21010101	SALARY	151,794,711
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,974,338
210202	SOCIAL CONTRIBUTIONS	18,974,338
21020201	NHIS	7,589,735
21020202	CONTRIBUTORY PENSION	11,384,603
22	OTHER RECURRENT COSTS	20,915,465
2202	OVERHEAD COST	20,915,465
220201	TRAVEL & TRANSPORT - GENERAL	4,358,323
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,537,280
220202	UTILITIES - GENERAL	1,450,580
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
220203	MATERIALS & SUPPLIES - GENERAL	8,176,962
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,659,070
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,387,339
220204	MAINTENANCE SERVICES - GENERAL	1,058,251
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
220205	TRAINING - GENERAL	1,109,872
22020501	LOCAL TRAINING	1,109,872
220206	OTHER SERVICES - GENERAL	3,355,101
22020601	SECURITY SERVICES	2,175,870
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
220208	FUEL & LUBRICANTS - GENERAL	1,028,621
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,976
220210	MISCELLANEOUS	377,755
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
2302	CONSTRUCTION / PROVISION	52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



TOTAL PERSONNEL	170,769,049
TOTAL OVERHEAD	20,915,465
TOTAL RECURRENT	191,684,514
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	251,684,514

0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOJA 01017823	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOJA 02017830	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOJA 03017834	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



0228008006 BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	188,572,043
21	PERSONNEL COST	107,656,578
2101	SALARY	95,694,736
210101	SALARIES AND WAGES	95,694,736
21010101	SALARY	95,694,736
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,961,842
210202	SOCIAL CONTRIBUTIONS	11,961,842
21020201	NHIS	4,784,737
21020202	CONTRIBUTORY PENSION	7,177,105
22	OTHER RECURRENT COSTS	20,915,465
2202	OVERHEAD COST	20,915,465
220201	TRAVEL & TRANSPORT - GENERAL	4,358,323
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,537,280
220202	UTILITIES - GENERAL	1,450,580
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
220203	MATERIALS & SUPPLIES - GENERAL	8,176,962
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,659,070
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,387,339
220204	MAINTENANCE SERVICES - GENERAL	1,058,251
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
220205	TRAINING - GENERAL	1,109,872
22020501	LOCAL TRAINING	1,109,872
220206	OTHER SERVICES - GENERAL	3,355,101
22020601	SECURITY SERVICES	2,175,870
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
220208	FUEL & LUBRICANTS - GENERAL	1,028,621
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,976
220210	MISCELLANEOUS	377,755
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
2302	CONSTRUCTION / PROVISION	52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



TOTAL PERSONNEL	107,656,578
TOTAL OVERHEAD	20,915,465
TOTAL RECURRENT	128,572,043
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	188,572,043

0228008006 BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOKAT 01017888	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOKAT 02017893	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOKAT 03017896	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	449,390,491
21	PERSONNEL COST	271,505,596
2101	SALARY	241,338,308
210101	SALARIES AND WAGES	241,338,308
21010101	SALARY	241,338,308
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,167,288
210202	SOCIAL CONTRIBUTIONS	30,167,288
21020201	NHIS	12,066,915
21020202	CONTRIBUTORY PENSION	18,100,373
22	OTHER RECURRENT COSTS	27,884,895
2202	OVERHEAD COST	27,884,895
220201	TRAVEL & TRANSPORT - GENERAL	4,925,852
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,668,140
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,257,712
220202	UTILITIES - GENERAL	2,077,056
22020201	ELECTRICITY CHARGES	358,539
22020202	TELEPHONE CHARGES	111,271
22020203	INTERNET ACCESS CHARGES	1,607,246
220203	MATERIALS & SUPPLIES - GENERAL	7,233,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,448,563
22020302	BOOKS	154,543
22020303	NEWSPAPERS	150,834
22020304	MAGAZINES & PERIODICALS	35,607
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,444,225
220204	MAINTENANCE SERVICES - GENERAL	869,767
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	296,722
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	276,323
22020405	MAINTENANCE OF PLANTS/GENERATORS	296,722
220205	TRAINING - GENERAL	1,526,287
22020501	LOCAL TRAINING	1,526,287
220206	OTHER SERVICES - GENERAL	4,080,450
22020601	SECURITY SERVICES	2,497,412
22020606	CLEANING & FUMIGATION SERVICES	1,583,038
220208	FUEL & LUBRICANTS - GENERAL	2,226,340
22020801	MOTOR VEHICLE FUEL COST	1,063,255
22020803	PLANT / GENERATOR FUEL COST	1,163,085
220210	MISCELLANEOUS	4,945,371
22021001	REFRESHMENT & MEALS	3,090,857
22021007	WELFARE PACKAGES	1,854,514
23	CAPITAL EXPENDITURE	150,000,000
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010101	PURCHASE / ACQUISITION OF LAND	25,000,000
2302	CONSTRUCTION / PROVISION	125,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	125,000,000



TOTAL PERSONNEL	271,505,596
TOTAL OVERHEAD	27,884,895
TOTAL RECURRENT	299,390,491
TOTAL CAPITAL	150,000,000
TOTAL ALLOCATION	449,390,491

0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIODI 01017953	PROCUREMENT OF PARCELS OF LAND FOR THE SETTING UP OF EMPOWERMENT INFRASTRUCTURE	NEW	25,000,000
BIODI 02017963	CONSTRUCTION OF EMPOWERMENT TRAINING HALL	NEW	125,000,000



0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	194,655,103
21	PERSONNEL COST	114,436,581
2101	SALARY	101,721,406
210101	SALARIES AND WAGES	101,721,406
21010101	SALARY	101,721,406
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,715,175
210202	SOCIAL CONTRIBUTIONS	12,715,175
21020201	NHIS	5,086,070
21020202	CONTRIBUTORY PENSION	7,629,105
22	OTHER RECURRENT COSTS	20,218,522
2202	OVERHEAD COST	20,218,522
220201	TRAVEL & TRANSPORT - GENERAL	4,206,876
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,385,833
220202	UTILITIES - GENERAL	1,450,580
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
220203	MATERIALS & SUPPLIES - GENERAL	7,631,483
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,130,212
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,370,718
220204	MAINTENANCE SERVICES - GENERAL	1,058,251
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
220205	TRAINING - GENERAL	1,109,855
22020501	LOCAL TRAINING	1,109,855
220206	OTHER SERVICES - GENERAL	3,355,101
22020601	SECURITY SERVICES	2,175,870
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
220208	FUEL & LUBRICANTS - GENERAL	1,028,621
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,976
220210	MISCELLANEOUS	377,755
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
2302	CONSTRUCTION / PROVISION	52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



TOTAL PERSONNEL	114,436,581
TOTAL OVERHEAD	20,218,522
TOTAL RECURRENT	134,655,103
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	194,655,103

0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOGB 01017991	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOGB 02017994	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOGB 03017997	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	221,755,360
21	PERSONNEL COST	140,839,895
2101	SALARY	125,191,018
210101	SALARIES AND WAGES	125,191,018
21010101	SALARY	125,191,018
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,648,877
210202	SOCIAL CONTRIBUTIONS	15,648,877
21020201	NHIS	6,259,551
21020202	CONTRIBUTORY PENSION	9,389,326
22	OTHER RECURRENT COSTS	20,915,465
2202	OVERHEAD COST	20,915,465
220201	TRAVEL & TRANSPORT - GENERAL	4,358,323
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,537,280
220202	UTILITIES - GENERAL	1,450,580
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
220203	MATERIALS & SUPPLIES - GENERAL	8,176,962
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,659,070
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,387,339
220204	MAINTENANCE SERVICES - GENERAL	1,058,251
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
220205	TRAINING - GENERAL	1,109,872
22020501	LOCAL TRAINING	1,109,872
220206	OTHER SERVICES - GENERAL	3,355,101
22020601	SECURITY SERVICES	2,175,870
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
220208	FUEL & LUBRICANTS - GENERAL	1,028,621
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,976
220210	MISCELLANEOUS	377,755
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
2302	CONSTRUCTION / PROVISION	52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



TOTAL PERSONNEL	140,839,895
TOTAL OVERHEAD	20,915,465
TOTAL RECURRENT	161,755,360
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	221,755,360

0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOWO 01018021	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOWO 02018143	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOWO 03018150	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		183,485,381
21	PERSONNEL COST		123,485,381
2101	SALARY		109,764,783
210101	SALARIES AND WAGES		109,764,783
21010101	SALARY		109,764,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		13,720,598
210202	SOCIAL CONTRIBUTIONS		13,720,598
21020201	NHIS		5,488,239
21020202	CONTRIBUTORY PENSION		8,232,359
23	CAPITAL EXPENDITURE		60,000,000
2301	FIXED ASSETS PURCHASED		7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,520,000
23010113	PURCHASE OF COMPUTERS		4,452,000
2302	CONSTRUCTION / PROVISION		52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		52,028,000
	TOTAL PERSONNEL		123,485,381
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		123,485,381
	TOTAL CAPITAL		60,000,000
	TOTAL ALLOCATION		183,485,381
0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
BIOARO 01017687	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOARO 02017719	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOARO 03017696	PROCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDING	NEW	4,452,000



0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		155,756,691
21	PERSONNEL COST		95,756,691
2101	SALARY		85,117,058
210101	SALARIES AND WAGES		85,117,058
21010101	SALARY		85,117,058
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		10,639,633
210202	SOCIAL CONTRIBUTIONS		10,639,633
21020201	NHIS		4,255,853
21020202	CONTRIBUTORY PENSION		6,383,780
23	CAPITAL EXPENDITURE		60,000,000
2301	FIXED ASSETS PURCHASED		7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,520,000
23010113	PURCHASE OF COMPUTERS		4,452,000
2302	CONSTRUCTION / PROVISION		52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		52,028,000
	TOTAL PERSONNEL		95,756,691
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		95,756,691
	TOTAL CAPITAL		60,000,000
	TOTAL ALLOCATION		155,756,691
0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
BIOKANO 01017868	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOKANO 02017873	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOKANO 03017876	PROCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDING	NEW	4,452,000



0228008012 BIORESOURCE DEVELOPMENT CENTRE AGBOKIM - WATERFALL, CROSS RIVER STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	85,048,312
21	PERSONNEL COST	47,354,000
2101	SALARY	42,092,445
210101	SALARIES AND WAGES	42,092,445
21010101	SALARY	42,092,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,261,555
210202	SOCIAL CONTRIBUTIONS	5,261,555
21020201	NHIS	2,104,622
21020202	CONTRIBUTORY PENSION	3,156,933
22	OTHER RECURRENT COSTS	7,694,312
2202	OVERHEAD COST	7,694,312
220201	TRAVEL & TRANSPORT - GENERAL	1,359,196
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,012,154
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	347,042
220202	UTILITIES - GENERAL	573,124
22020201	ELECTRICITY CHARGES	98,932
22020202	TELEPHONE CHARGES	30,703
22020203	INTERNET ACCESS CHARGES	443,489
220203	MATERIALS & SUPPLIES - GENERAL	1,996,024
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,503,429
22020302	BOOKS	42,643
22020303	NEWSPAPERS	41,620
22020304	MAGAZINES & PERIODICALS	9,825
22020305	PRINTING OF NON SECURITY DOCUMENTS	398,507
220204	MAINTENANCE SERVICES - GENERAL	239,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	81,875
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	76,246
22020405	MAINTENANCE OF PLANTS/GENERATORS	81,875
220205	TRAINING - GENERAL	421,150
22020501	LOCAL TRAINING	421,150
220206	OTHER SERVICES - GENERAL	1,125,924
22020601	SECURITY SERVICES	689,114
22020606	CLEANING & FUMIGATION SERVICES	436,810
220208	FUEL & LUBRICANTS - GENERAL	614,316
22020801	MOTOR VEHICLE FUEL COST	293,385
22020803	PLANT / GENERATOR FUEL COST	320,931
220210	MISCELLANEOUS	1,364,582
22021001	REFRESHMENT & MEALS	852,864
22021007	WELFARE PACKAGES	511,718
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	47,354,000
TOTAL OVERHEAD	7,694,312
TOTAL RECURRENT	55,048,312
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	85,048,312

0228008012 BIORESOURCE DEVELOPMENT CENTRE AGBOKIM - WATERFALL, CROSS RIVER STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOAGBOKIM 01017623	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008013 AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	73,473,739
21	PERSONNEL COST	37,397,248
2101	SALARY	33,241,998
210101	SALARIES AND WAGES	33,241,998
21010101	SALARY	33,241,998
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,155,250
210202	SOCIAL CONTRIBUTIONS	4,155,250
21020201	NHIS	1,662,100
21020202	CONTRIBUTORY PENSION	2,493,150
22	OTHER RECURRENT COSTS	6,076,491
2202	OVERHEAD COST	6,076,491
220201	TRAVEL & TRANSPORT - GENERAL	1,073,409
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	799,337
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	274,072
220202	UTILITIES - GENERAL	452,618
22020201	ELECTRICITY CHARGES	78,131
22020202	TELEPHONE CHARGES	24,247
22020203	INTERNET ACCESS CHARGES	350,240
220203	MATERIALS & SUPPLIES - GENERAL	1,576,337
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,187,314
22020302	BOOKS	33,677
22020303	NEWSPAPERS	32,871
22020304	MAGAZINES & PERIODICALS	7,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	314,716
220204	MAINTENANCE SERVICES - GENERAL	189,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	64,660
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,214
22020405	MAINTENANCE OF PLANTS/GENERATORS	64,660
220205	TRAINING - GENERAL	332,598
22020501	LOCAL TRAINING	332,598
220206	OTHER SERVICES - GENERAL	889,184
22020601	SECURITY SERVICES	544,219
22020606	CLEANING & FUMIGATION SERVICES	344,965
220208	FUEL & LUBRICANTS - GENERAL	485,149
22020801	MOTOR VEHICLE FUEL COST	231,697
22020803	PLANT / GENERATOR FUEL COST	253,452
220210	MISCELLANEOUS	1,077,662
22021001	REFRESHMENT & MEALS	673,539
22021007	WELFARE PACKAGES	404,123
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	37,397,248
TOTAL OVERHEAD	6,076,491
TOTAL RECURRENT	43,473,739
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	73,473,739

0228008013 AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ABTCKOGI 01017161	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	85,611,593
21	PERSONNEL COST	47,838,545
2101	SALARY	42,523,151
210101	SALARIES AND WAGES	42,523,151
21010101	SALARY	42,523,151
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,315,394
210202	SOCIAL CONTRIBUTIONS	5,315,394
21020201	NHIS	2,126,158
21020202	CONTRIBUTORY PENSION	3,189,236
22	OTHER RECURRENT COSTS	7,773,048
2202	OVERHEAD COST	7,773,048
220201	TRAVEL & TRANSPORT - GENERAL	1,373,105
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,022,512
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,593
220202	UTILITIES - GENERAL	578,989
22020201	ELECTRICITY CHARGES	99,945
22020202	TELEPHONE CHARGES	31,017
22020203	INTERNET ACCESS CHARGES	448,027
220203	MATERIALS & SUPPLIES - GENERAL	2,016,449
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,518,813
22020302	BOOKS	43,080
22020303	NEWSPAPERS	42,046
22020304	MAGAZINES & PERIODICALS	9,926
22020305	PRINTING OF NON SECURITY DOCUMENTS	402,584
220204	MAINTENANCE SERVICES - GENERAL	242,452
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	82,713
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,026
22020405	MAINTENANCE OF PLANTS/GENERATORS	82,713
220205	TRAINING - GENERAL	425,460
22020501	LOCAL TRAINING	425,460
220206	OTHER SERVICES - GENERAL	1,137,445
22020601	SECURITY SERVICES	696,166
22020606	CLEANING & FUMIGATION SERVICES	441,279
220208	FUEL & LUBRICANTS - GENERAL	620,602
22020801	MOTOR VEHICLE FUEL COST	296,387
22020803	PLANT / GENERATOR FUEL COST	324,215
220210	MISCELLANEOUS	1,378,546
22021001	REFRESHMENT & MEALS	861,591
22021007	WELFARE PACKAGES	516,955
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	47,838,545
TOTAL OVERHEAD	7,773,048
TOTAL RECURRENT	55,611,593
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	85,611,593

0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ABTCTARABA 01017580	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,608,680
21	PERSONNEL COST	49,556,493
2101	SALARY	44,050,216
210101	SALARIES AND WAGES	44,050,216
21010101	SALARY	44,050,216
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,506,277
210202	SOCIAL CONTRIBUTIONS	5,506,277
21020201	NHIS	2,202,511
21020202	CONTRIBUTORY PENSION	3,303,766
22	OTHER RECURRENT COSTS	8,052,187
2202	OVERHEAD COST	8,052,187
220201	TRAVEL & TRANSPORT - GENERAL	1,422,414
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,059,231
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	363,183
220202	UTILITIES - GENERAL	599,782
22020201	ELECTRICITY CHARGES	103,534
22020202	TELEPHONE CHARGES	32,131
22020203	INTERNET ACCESS CHARGES	464,117
220203	MATERIALS & SUPPLIES - GENERAL	2,088,862
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,573,355
22020302	BOOKS	44,627
22020303	NEWSPAPERS	43,556
22020304	MAGAZINES & PERIODICALS	10,282
22020305	PRINTING OF NON SECURITY DOCUMENTS	417,042
220204	MAINTENANCE SERVICES - GENERAL	251,158
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,683
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	79,792
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,683
220205	TRAINING - GENERAL	440,739
22020501	LOCAL TRAINING	440,739
220206	OTHER SERVICES - GENERAL	1,178,292
22020601	SECURITY SERVICES	721,166
22020606	CLEANING & FUMIGATION SERVICES	457,126
220208	FUEL & LUBRICANTS - GENERAL	642,889
22020801	MOTOR VEHICLE FUEL COST	307,031
22020803	PLANT / GENERATOR FUEL COST	335,858
220210	MISCELLANEOUS	1,428,051
22021001	REFRESHMENT & MEALS	892,532
22021007	WELFARE PACKAGES	535,519
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	49,556,493		
TOTAL OVERHEAD	8,052,187		
TOTAL RECURRENT	57,608,680		
TOTAL CAPITAL	30,000,000		
TOTAL ALLOCATION	87,608,680		
0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ABTCADIABO 01017562	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008016 BIORESOURCE DEVELOPMENT CENTRE DAMATURU, YOBE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	74,251,877
21	PERSONNEL COST	38,066,626
2101	SALARY	33,837,001
210101	SALARIES AND WAGES	33,837,001
21010101	SALARY	33,837,001
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,229,625
210202	SOCIAL CONTRIBUTIONS	4,229,625
21020201	NHIS	1,691,850
21020202	CONTRIBUTORY PENSION	2,537,775
22	OTHER RECURRENT COSTS	6,185,251
2202	OVERHEAD COST	6,185,251
220201	TRAVEL & TRANSPORT - GENERAL	1,092,622
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	813,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	278,978
220202	UTILITIES - GENERAL	460,719
22020201	ELECTRICITY CHARGES	79,529
22020202	TELEPHONE CHARGES	24,681
22020203	INTERNET ACCESS CHARGES	356,509
220203	MATERIALS & SUPPLIES - GENERAL	1,604,550
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,208,566
22020302	BOOKS	34,280
22020303	NEWSPAPERS	33,457
22020304	MAGAZINES & PERIODICALS	7,898
22020305	PRINTING OF NON SECURITY DOCUMENTS	320,349
220204	MAINTENANCE SERVICES - GENERAL	192,926
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	65,817
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	61,292
22020405	MAINTENANCE OF PLANTS/GENERATORS	65,817
220205	TRAINING - GENERAL	338,551
22020501	LOCAL TRAINING	338,551
220206	OTHER SERVICES - GENERAL	905,100
22020601	SECURITY SERVICES	553,960
22020606	CLEANING & FUMIGATION SERVICES	351,140
220208	FUEL & LUBRICANTS - GENERAL	493,832
22020801	MOTOR VEHICLE FUEL COST	235,844
22020803	PLANT / GENERATOR FUEL COST	257,988
220210	MISCELLANEOUS	1,096,951
22021001	REFRESHMENT & MEALS	685,594
22021007	WELFARE PACKAGES	411,357
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	38,066,626
TOTAL OVERHEAD	6,185,251
TOTAL RECURRENT	44,251,877
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	74,251,877

0228008016 BIORESOURCE DEVELOPMENT CENTRE DAMATURU, YOBE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIODAM 01017920	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008017 BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,960,136
21	PERSONNEL COST	49,858,825
2101	SALARY	44,318,955
210101	SALARIES AND WAGES	44,318,955
21010101	SALARY	44,318,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,539,870
210202	SOCIAL CONTRIBUTIONS	5,539,870
21020201	NHIS	2,215,948
21020202	CONTRIBUTORY PENSION	3,323,922
22	OTHER RECURRENT COSTS	8,101,311
2202	OVERHEAD COST	8,101,311
220201	TRAVEL & TRANSPORT - GENERAL	1,431,092
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,065,693
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	365,399
220202	UTILITIES - GENERAL	603,440
22020201	ELECTRICITY CHARGES	104,165
22020202	TELEPHONE CHARGES	32,327
22020203	INTERNET ACCESS CHARGES	466,948
220203	MATERIALS & SUPPLIES - GENERAL	2,101,605
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,582,954
22020302	BOOKS	44,899
22020303	NEWSPAPERS	43,821
22020304	MAGAZINES & PERIODICALS	10,345
22020305	PRINTING OF NON SECURITY DOCUMENTS	419,586
220204	MAINTENANCE SERVICES - GENERAL	252,691
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	86,206
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,279
22020405	MAINTENANCE OF PLANTS/GENERATORS	86,206
220205	TRAINING - GENERAL	443,428
22020501	LOCAL TRAINING	443,428
220206	OTHER SERVICES - GENERAL	1,185,481
22020601	SECURITY SERVICES	725,566
22020606	CLEANING & FUMIGATION SERVICES	459,915
220208	FUEL & LUBRICANTS - GENERAL	646,811
22020801	MOTOR VEHICLE FUEL COST	308,904
22020803	PLANT / GENERATOR FUEL COST	337,907
220210	MISCELLANEOUS	1,436,763
22021001	REFRESHMENT & MEALS	897,977
22021007	WELFARE PACKAGES	538,786
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	49,858,825
TOTAL OVERHEAD	8,101,311
TOTAL RECURRENT	57,960,136
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	87,960,136

0228008017 BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIODIKWA 01017745	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	83,864,944
21	PERSONNEL COST	46,336,033
2101	SALARY	41,187,585
210101	SALARIES AND WAGES	41,187,585
21010101	SALARY	41,187,585
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,148,448
210202	SOCIAL CONTRIBUTIONS	5,148,448
21020201	NHIS	2,059,379
21020202	CONTRIBUTORY PENSION	3,089,069
22	OTHER RECURRENT COSTS	7,528,911
2202	OVERHEAD COST	7,528,911
220201	TRAVEL & TRANSPORT - GENERAL	1,329,978
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	990,396
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	339,582
220202	UTILITIES - GENERAL	560,805
22020201	ELECTRICITY CHARGES	96,806
22020202	TELEPHONE CHARGES	30,043
22020203	INTERNET ACCESS CHARGES	433,956
220203	MATERIALS & SUPPLIES - GENERAL	1,953,116
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,471,110
22020302	BOOKS	41,727
22020303	NEWSPAPERS	40,725
22020304	MAGAZINES & PERIODICALS	9,614
22020305	PRINTING OF NON SECURITY DOCUMENTS	389,940
220204	MAINTENANCE SERVICES - GENERAL	234,837
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,115
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	74,607
22020405	MAINTENANCE OF PLANTS/GENERATORS	80,115
220205	TRAINING - GENERAL	412,097
22020501	LOCAL TRAINING	412,097
220206	OTHER SERVICES - GENERAL	1,101,720
22020601	SECURITY SERVICES	674,300
22020606	CLEANING & FUMIGATION SERVICES	427,420
220208	FUEL & LUBRICANTS - GENERAL	601,110
22020801	MOTOR VEHICLE FUEL COST	287,078
22020803	PLANT / GENERATOR FUEL COST	314,032
220210	MISCELLANEOUS	1,335,248
22021001	REFRESHMENT & MEALS	834,530
22021007	WELFARE PACKAGES	500,718
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	46,336,033
TOTAL OVERHEAD	7,528,911
TOTAL RECURRENT	53,864,944
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	83,864,944

0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOBI 01017722	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	70,404,135
21	PERSONNEL COST	34,756,696
2101	SALARY	30,894,841
210101	SALARIES AND WAGES	30,894,841
21010101	SALARY	30,894,841
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,861,855
210202	SOCIAL CONTRIBUTIONS	3,861,855
21020201	NHIS	1,544,742
21020202	CONTRIBUTORY PENSION	2,317,113
22	OTHER RECURRENT COSTS	5,647,439
2202	OVERHEAD COST	5,647,439
220201	TRAVEL & TRANSPORT - GENERAL	997,617
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	742,897
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	254,720
220202	UTILITIES - GENERAL	420,659
22020201	ELECTRICITY CHARGES	72,614
22020202	TELEPHONE CHARGES	22,535
22020203	INTERNET ACCESS CHARGES	325,510
220203	MATERIALS & SUPPLIES - GENERAL	1,465,032
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,103,480
22020302	BOOKS	31,299
22020303	NEWSPAPERS	30,548
22020304	MAGAZINES & PERIODICALS	7,211
22020305	PRINTING OF NON SECURITY DOCUMENTS	292,494
220204	MAINTENANCE SERVICES - GENERAL	176,151
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,094
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	55,963
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,094
220205	TRAINING - GENERAL	309,114
22020501	LOCAL TRAINING	309,114
220206	OTHER SERVICES - GENERAL	826,401
22020601	SECURITY SERVICES	505,793
22020606	CLEANING & FUMIGATION SERVICES	320,608
220208	FUEL & LUBRICANTS - GENERAL	450,894
22020801	MOTOR VEHICLE FUEL COST	215,338
22020803	PLANT / GENERATOR FUEL COST	235,556
220210	MISCELLANEOUS	1,001,571
22021001	REFRESHMENT & MEALS	625,982
22021007	WELFARE PACKAGES	375,589
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	34,756,696
TOTAL OVERHEAD	5,647,439
TOTAL RECURRENT	40,404,135
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	70,404,135

0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOCHI 01017732	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008020 BIORESOURCE DEVELOPMENT CENTRE, JOS PLATEAU STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	90,900,999
21	PERSONNEL COST	52,388,630
2101	SALARY	46,567,671
210101	SALARIES AND WAGES	46,567,671
21010101	SALARY	46,567,671
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,820,959
210202	SOCIAL CONTRIBUTIONS	5,820,959
21020201	NHIS	2,328,384
21020202	CONTRIBUTORY PENSION	3,492,575
22	OTHER RECURRENT COSTS	8,512,369
2202	OVERHEAD COST	8,512,369
220201	TRAVEL & TRANSPORT - GENERAL	1,503,705
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,119,766
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	383,939
220202	UTILITIES - GENERAL	634,059
22020201	ELECTRICITY CHARGES	109,451
22020202	TELEPHONE CHARGES	33,967
22020203	INTERNET ACCESS CHARGES	490,641
220203	MATERIALS & SUPPLIES - GENERAL	2,208,240
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,663,272
22020302	BOOKS	47,177
22020303	NEWSPAPERS	46,045
22020304	MAGAZINES & PERIODICALS	10,870
22020305	PRINTING OF NON SECURITY DOCUMENTS	440,876
220204	MAINTENANCE SERVICES - GENERAL	265,512
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	84,352
22020405	MAINTENANCE OF PLANTS/GENERATORS	90,580
220205	TRAINING - GENERAL	465,927
22020501	LOCAL TRAINING	465,927
220206	OTHER SERVICES - GENERAL	1,245,631
22020601	SECURITY SERVICES	762,380
22020606	CLEANING & FUMIGATION SERVICES	483,251
220208	FUEL & LUBRICANTS - GENERAL	679,631
22020801	MOTOR VEHICLE FUEL COST	324,578
22020803	PLANT / GENERATOR FUEL COST	355,053
220210	MISCELLANEOUS	1,509,664
22021001	REFRESHMENT & MEALS	943,540
22021007	WELFARE PACKAGES	566,124
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	52,388,630		
TOTAL OVERHEAD	8,512,369		
TOTAL RECURRENT	60,900,999		
TOTAL CAPITAL	30,000,000		
TOTAL ALLOCATION	90,900,999		
0228008020 BIORESOURCE DEVELOPMENT CENTRE, JOS PLATEAU STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
BIOJOS 01017851	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	65,443,767
21	PERSONNEL COST	30,489,656
2101	SALARY	27,101,916
210101	SALARIES AND WAGES	27,101,916
21010101	SALARY	27,101,916
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,387,740
210202	SOCIAL CONTRIBUTIONS	3,387,740
21020201	NHIS	1,355,096
21020202	CONTRIBUTORY PENSION	2,032,644
22	OTHER RECURRENT COSTS	4,954,111
2202	OVERHEAD COST	4,954,111
220201	TRAVEL & TRANSPORT - GENERAL	875,141
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	651,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	223,449
220202	UTILITIES - GENERAL	369,016
22020201	ELECTRICITY CHARGES	63,699
22020202	TELEPHONE CHARGES	19,769
22020203	INTERNET ACCESS CHARGES	285,548
220203	MATERIALS & SUPPLIES - GENERAL	1,285,173
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	968,007
22020302	BOOKS	27,457
22020303	NEWSPAPERS	26,798
22020304	MAGAZINES & PERIODICALS	6,326
22020305	PRINTING OF NON SECURITY DOCUMENTS	256,585
220204	MAINTENANCE SERVICES - GENERAL	154,526
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	52,717
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	49,092
22020405	MAINTENANCE OF PLANTS/GENERATORS	52,717
220205	TRAINING - GENERAL	271,165
22020501	LOCAL TRAINING	271,165
220206	OTHER SERVICES - GENERAL	724,944
22020601	SECURITY SERVICES	443,697
22020606	CLEANING & FUMIGATION SERVICES	281,247
220208	FUEL & LUBRICANTS - GENERAL	395,538
22020801	MOTOR VEHICLE FUEL COST	188,901
22020803	PLANT / GENERATOR FUEL COST	206,637
220210	MISCELLANEOUS	878,608
22021001	REFRESHMENT & MEALS	549,130
22021007	WELFARE PACKAGES	329,478
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	30,489,656
TOTAL OVERHEAD	4,954,111
TOTAL RECURRENT	35,443,767
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	65,443,767

0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOMAK 01017933	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008022 BIORESOURCE DEVELOPMENT CENTRE, MICHIKA ADAMAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	92,347,800
21	PERSONNEL COST	53,633,207
2101	SALARY	47,673,962
210101	SALARIES AND WAGES	47,673,962
21010101	SALARY	47,673,962
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,959,245
210202	SOCIAL CONTRIBUTIONS	5,959,245
21020201	NHIS	2,383,698
21020202	CONTRIBUTORY PENSION	3,575,547
22	OTHER RECURRENT COSTS	8,714,593
2202	OVERHEAD COST	8,714,593
220201	TRAVEL & TRANSPORT - GENERAL	1,539,428
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,146,368
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	393,060
220202	UTILITIES - GENERAL	649,122
22020201	ELECTRICITY CHARGES	112,051
22020202	TELEPHONE CHARGES	34,774
22020203	INTERNET ACCESS CHARGES	502,297
220203	MATERIALS & SUPPLIES - GENERAL	2,260,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,702,786
22020302	BOOKS	48,298
22020303	NEWSPAPERS	47,139
22020304	MAGAZINES & PERIODICALS	11,128
22020305	PRINTING OF NON SECURITY DOCUMENTS	451,349
220204	MAINTENANCE SERVICES - GENERAL	271,820
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	92,732
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	86,356
22020405	MAINTENANCE OF PLANTS/GENERATORS	92,732
220205	TRAINING - GENERAL	476,996
22020501	LOCAL TRAINING	476,996
220206	OTHER SERVICES - GENERAL	1,275,223
22020601	SECURITY SERVICES	780,492
22020606	CLEANING & FUMIGATION SERVICES	494,731
220208	FUEL & LUBRICANTS - GENERAL	695,776
22020801	MOTOR VEHICLE FUEL COST	332,289
22020803	PLANT / GENERATOR FUEL COST	363,487
220210	MISCELLANEOUS	1,545,528
22021001	REFRESHMENT & MEALS	965,955
22021007	WELFARE PACKAGES	579,573
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	53,633,207
TOTAL OVERHEAD	8,714,593
TOTAL RECURRENT	62,347,800
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	92,347,800

0228008022 BIORESOURCE DEVELOPMENT CENTRE, MICHIKA ADAMAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOMI 01017741	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	63,470,216
21	PERSONNEL COST	28,791,957
2101	SALARY	25,592,850
210101	SALARIES AND WAGES	25,592,850
21010101	SALARY	25,592,850
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,199,107
210202	SOCIAL CONTRIBUTIONS	3,199,107
21020201	NHIS	1,279,643
21020202	CONTRIBUTORY PENSION	1,919,464
22	OTHER RECURRENT COSTS	4,678,259
2202	OVERHEAD COST	4,678,259
220201	TRAVEL & TRANSPORT - GENERAL	826,412
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	615,405
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	211,007
220202	UTILITIES - GENERAL	348,468
22020201	ELECTRICITY CHARGES	60,152
22020202	TELEPHONE CHARGES	18,668
22020203	INTERNET ACCESS CHARGES	269,648
220203	MATERIALS & SUPPLIES - GENERAL	1,213,612
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	914,107
22020302	BOOKS	25,928
22020303	NEWSPAPERS	25,305
22020304	MAGAZINES & PERIODICALS	5,974
22020305	PRINTING OF NON SECURITY DOCUMENTS	242,298
220204	MAINTENANCE SERVICES - GENERAL	145,921
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	49,781
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	46,359
22020405	MAINTENANCE OF PLANTS/GENERATORS	49,781
220205	TRAINING - GENERAL	256,066
22020501	LOCAL TRAINING	256,066
220206	OTHER SERVICES - GENERAL	684,579
22020601	SECURITY SERVICES	418,992
22020606	CLEANING & FUMIGATION SERVICES	265,587
220208	FUEL & LUBRICANTS - GENERAL	373,514
22020801	MOTOR VEHICLE FUEL COST	178,383
22020803	PLANT / GENERATOR FUEL COST	195,131
220210	MISCELLANEOUS	829,687
22021001	REFRESHMENT & MEALS	518,554
22021007	WELFARE PACKAGES	311,133
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	28,791,957
TOTAL OVERHEAD	4,678,259
TOTAL RECURRENT	33,470,216
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	63,470,216

0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOIL 01017753	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,718,921
21	PERSONNEL COST	49,651,325
2101	SALARY	44,134,511
210101	SALARIES AND WAGES	44,134,511
21010101	SALARY	44,134,511
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,516,814
210202	SOCIAL CONTRIBUTIONS	5,516,814
21020201	NHIS	2,206,726
21020202	CONTRIBUTORY PENSION	3,310,088
22	OTHER RECURRENT COSTS	8,067,596
2202	OVERHEAD COST	8,067,596
220201	TRAVEL & TRANSPORT - GENERAL	1,425,136
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,061,258
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	363,878
220202	UTILITIES - GENERAL	600,930
22020201	ELECTRICITY CHARGES	103,732
22020202	TELEPHONE CHARGES	32,193
22020203	INTERNET ACCESS CHARGES	465,005
220203	MATERIALS & SUPPLIES - GENERAL	2,092,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,576,366
22020302	BOOKS	44,712
22020303	NEWSPAPERS	43,639
22020304	MAGAZINES & PERIODICALS	10,302
22020305	PRINTING OF NON SECURITY DOCUMENTS	417,840
220204	MAINTENANCE SERVICES - GENERAL	251,639
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,847
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	79,945
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,847
220205	TRAINING - GENERAL	441,582
22020501	LOCAL TRAINING	441,582
220206	OTHER SERVICES - GENERAL	1,180,547
22020601	SECURITY SERVICES	722,546
22020606	CLEANING & FUMIGATION SERVICES	458,001
220208	FUEL & LUBRICANTS - GENERAL	644,119
22020801	MOTOR VEHICLE FUEL COST	307,618
22020803	PLANT / GENERATOR FUEL COST	336,501
220210	MISCELLANEOUS	1,430,784
22021001	REFRESHMENT & MEALS	894,240
22021007	WELFARE PACKAGES	536,544
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	49,651,325		
TOTAL OVERHEAD	8,067,596		
TOTAL RECURRENT	57,718,921		
TOTAL CAPITAL	30,000,000		
TOTAL ALLOCATION	87,718,921		
0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
BIOABAGANA 01017606	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008025 BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,336,371
21	PERSONNEL COST	49,322,245
2101	SALARY	43,841,995
210101	SALARIES AND WAGES	43,841,995
21010101	SALARY	43,841,995
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,480,250
210202	SOCIAL CONTRIBUTIONS	5,480,250
21020201	NHIS	2,192,100
21020202	CONTRIBUTORY PENSION	3,288,150
22	OTHER RECURRENT COSTS	8,014,126
2202	OVERHEAD COST	8,014,126
220201	TRAVEL & TRANSPORT - GENERAL	1,415,691
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,054,224
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	361,467
220202	UTILITIES - GENERAL	596,946
22020201	ELECTRICITY CHARGES	103,044
22020202	TELEPHONE CHARGES	31,979
22020203	INTERNET ACCESS CHARGES	461,923
220203	MATERIALS & SUPPLIES - GENERAL	2,078,988
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,565,918
22020302	BOOKS	44,416
22020303	NEWSPAPERS	43,350
22020304	MAGAZINES & PERIODICALS	10,233
22020305	PRINTING OF NON SECURITY DOCUMENTS	415,071
220204	MAINTENANCE SERVICES - GENERAL	249,971
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,278
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	79,415
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,278
220205	TRAINING - GENERAL	438,655
22020501	LOCAL TRAINING	438,655
220206	OTHER SERVICES - GENERAL	1,172,723
22020601	SECURITY SERVICES	717,757
22020606	CLEANING & FUMIGATION SERVICES	454,966
220208	FUEL & LUBRICANTS - GENERAL	639,851
22020801	MOTOR VEHICLE FUEL COST	305,580
22020803	PLANT / GENERATOR FUEL COST	334,271
220210	MISCELLANEOUS	1,421,301
22021001	REFRESHMENT & MEALS	888,313
22021007	WELFARE PACKAGES	532,988
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	49,322,245
TOTAL OVERHEAD	8,014,126
TOTAL RECURRENT	57,336,371
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	87,336,371

0228008025 BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOKA 01018006	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	30,000,000



0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,848,560,779
21	PERSONNEL COST	207,621,927
2101	SALARY	185,012,999
210101	SALARIES AND WAGES	185,012,999
21010101	SALARY	185,012,999
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,608,928
210202	SOCIAL CONTRIBUTIONS	22,608,928
21020201	NHIS	8,732,953
21020202	CONTRIBUTORY PENSION	13,875,975
22	OTHER RECURRENT COSTS	76,905,950
2202	OVERHEAD COST	76,001,174
220201	TRAVEL & TRANSPORT - GENERAL	27,143,274
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,095,516
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,047,758
220202	UTILITIES - GENERAL	9,047,759
22020201	ELECTRICITY CHARGES	4,523,879
22020202	TELEPHONE CHARGES	904,776
22020203	INTERNET ACCESS CHARGES	1,809,552
22020205	WATER RATES	1,809,552
220203	MATERIALS & SUPPLIES - GENERAL	4,523,880
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	904,776
22020302	BOOKS	904,776
22020303	NEWSPAPERS	904,776
22020304	MAGAZINES & PERIODICALS	904,776
22020305	PRINTING OF NON SECURITY DOCUMENTS	904,776
220204	MAINTENANCE SERVICES - GENERAL	9,047,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,619,103
22020402	MAINTENANCE OF OFFICE FURNITURE	1,809,552
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,809,552
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,809,552
220205	TRAINING - GENERAL	4,523,879
22020501	LOCAL TRAINING	4,523,879
220206	OTHER SERVICES - GENERAL	5,428,655
22020601	SECURITY SERVICES	4,523,879
22020606	CLEANING & FUMIGATION SERVICES	904,776
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,523,880
22020701	FINANCIAL CONSULTING	1,809,552
22020702	INFORMATION TECHNOLOGY CONSULTING	904,776
22020703	LEGAL SERVICES	904,776
22020708	BUDGET PREPARATION	904,776
220208	FUEL & LUBRICANTS - GENERAL	1,809,552
22020801	MOTOR VEHICLE FUEL COST	1,809,552
220209	FINANCIAL CHARGES - GENERAL	904,776
22020901	BANK CHARGES (OTHER THAN INTEREST)	904,776
220210	MISCELLANEOUS	9,047,760
22021001	REFRESHMENT & MEALS	904,776



0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		904,776
22021003	PUBLICITY & ADVERTISEMENTS		904,776
22021004	MEDICAL EXPENSES		904,776
22021006	POSTAGES & COURIER SERVICES		904,776
22021007	WELFARE PACKAGES		904,776
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		904,776
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		904,776
22021029	MONITORING ACTIVITIES & FOLLOW UP		904,776
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		904,776
2203	LOANS AND ADVANCES		904,776
220301	STAFF LOANS & ADVANCES		904,776
22030105	CORRESPONDENCE ADVANCES		904,776
23	CAPITAL EXPENDITURE		1,564,032,902
2301	FIXED ASSETS PURCHASED		693,165,435
230101	PURCHASE OF FIXED ASSETS - GENERAL		693,165,435
23010105	PURCHASE OF MOTOR VEHICLES		52,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,525,000
23010113	PURCHASE OF COMPUTERS		41,652,800
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		588,987,635
2302	CONSTRUCTION / PROVISION		870,867,467
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		870,867,467
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		870,867,467
	TOTAL PERSONNEL		207,621,927
	TOTAL OVERHEAD		76,905,950
	TOTAL RECURRENT		284,527,877
	TOTAL CAPITAL		1,564,032,902
	TOTAL ALLOCATION		1,848,560,779
0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NBTI 01019030	BUILDING WORKS AND CIVIL ENGINEERING	NEW	230,166,721
NBTI 01019033	SERVICES COMPRISING OF ELECTRICAL AND MECHANICAL ENGINEERING	NEW	22,240,746
NBTI 01019064	CONSTRUCTION/ BUILDING OF A MECHANICAL WORKSHOP AT LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT (RIVERS), EBONYI, YOBE.	NEW	217,820,000
NBTI 01019066	CONSTRUCTION/ BUILDING OF AN ELECTRICAL WORKSHOP LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT (RIVERS), EBONYI YOBE.	NEW	217,820,000
NBTI 01019069	CONSTRUCTION/ BUILDING OF A LABORATORY UNIT AT LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT (RIVERS), EBONYI, YOBE.	NEW	182,820,000
NBTI 02019039	PROCUREMENT OF PROJECT VEHICLE	NEW	52,000,000
NBTI 03019043	PURCHASE OF HP LAPTOPS, DESKTOP.	NEW	9,200,000
NBTI 03019048	PROCUREMENT OF IT EQUIPMENTS - SERVERS, PRINTERS (COLOURED & BLACK AND WHITE), UPS (APC 650VA), WIRELESS CARDS, ANTI VIRUS (NORTON END POINT PROTECTION), INVERTERS(NBTIPIMS).	NEW	32,452,800
NBTI 04019052	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (NBTIPIMS).	NEW	10,525,000
NBTI 05019057	FABRICATION OF EQUIPMENTS	NEW	19,521,667
NBTI 05019073	EQUIPPING OF THE MECHANICAL WORKSHOP AT LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT(RIVERS), EBONYI, YOBE.	NEW	208,592,200
NBTI 05019079	EQUIPPING OF AN ELECTRICAL WORKSHOP LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT(RIVERS), EBONYI, YOBE.	NEW	171,540,051
NBTI 05019083	EQUIPPING OF A LABORATORY UNIT AT LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT(RIVERS), EBONYI, YOBE.	NEW	189,333,717



0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	159,312,445
21	PERSONNEL COST	99,549,051
2101	SALARY	88,488,045
210101	SALARIES AND WAGES	88,488,045
21010101	SALARY	88,488,045
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,061,006
210202	SOCIAL CONTRIBUTIONS	11,061,006
21020201	NHIS	4,424,402
21020202	CONTRIBUTORY PENSION	6,636,604
22	OTHER RECURRENT COSTS	13,627,227
2202	OVERHEAD COST	13,466,907
220201	TRAVEL & TRANSPORT - GENERAL	4,809,612
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,206,408
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,603,204
220202	UTILITIES - GENERAL	1,603,204
22020201	ELECTRICITY CHARGES	801,602
22020202	TELEPHONE CHARGES	160,320
22020203	INTERNET ACCESS CHARGES	320,641
22020205	WATER RATES	320,641
220203	MATERIALS & SUPPLIES - GENERAL	801,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,320
22020302	BOOKS	160,320
22020303	NEWSPAPERS	160,320
22020304	MAGAZINES & PERIODICALS	160,320
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,320
220204	MAINTENANCE SERVICES - GENERAL	1,603,205
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	641,282
22020402	MAINTENANCE OF OFFICE FURNITURE	320,641
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,641
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	320,641
220205	TRAINING - GENERAL	801,602
22020501	LOCAL TRAINING	801,602
220206	OTHER SERVICES - GENERAL	961,922
22020601	SECURITY SERVICES	801,602
22020606	CLEANING & FUMIGATION SERVICES	160,320
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	801,601
22020701	FINANCIAL CONSULTING	320,641
22020702	INFORMATION TECHNOLOGY CONSULTING	160,320
22020703	LEGAL SERVICES	160,320
22020708	BUDGET PREPARATION	160,320
220208	FUEL & LUBRICANTS - GENERAL	320,641
22020801	MOTOR VEHICLE FUEL COST	320,641
220209	FINANCIAL CHARGES - GENERAL	160,320
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,320
220210	MISCELLANEOUS	1,603,200
22021001	REFRESHMENT & MEALS	160,320



0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	160,320
22021003	PUBLICITY & ADVERTISEMENTS	160,320
22021004	MEDICAL EXPENSES	160,320
22021006	POSTAGES & COURIER SERVICES	160,320
22021007	WELFARE PACKAGES	160,320
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	160,320
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	160,320
22021029	MONITORING ACTIVITIES & FOLLOW UP	160,320
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	160,320
2203	LOANS AND ADVANCES	160,320
220301	STAFF LOANS & ADVANCES	160,320
22030105	CORRESPONDENCE ADVANCES	160,320
23	CAPITAL EXPENDITURE	46,136,167
2301	FIXED ASSETS PURCHASED	27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	99,549,051
	TOTAL OVERHEAD	13,627,227
	TOTAL RECURRENT	113,176,278
	TOTAL CAPITAL	46,136,167
	TOTAL ALLOCATION	159,312,445

0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICLAG 01018953	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICLAG 02018955	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICLAG 03018958	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICLAG 04018960	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	110,165,874
21	PERSONNEL COST	44,633,049
2101	SALARY	39,673,821
210101	SALARIES AND WAGES	39,673,821
21010101	SALARY	39,673,821
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,959,228
210202	SOCIAL CONTRIBUTIONS	4,959,228
21020201	NHIS	1,983,691
21020202	CONTRIBUTORY PENSION	2,975,537
22	OTHER RECURRENT COSTS	10,786,405
2202	OVERHEAD COST	10,659,506
220201	TRAVEL & TRANSPORT - GENERAL	3,806,964
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,537,976
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,268,988
220202	UTILITIES - GENERAL	1,268,989
22020201	ELECTRICITY CHARGES	634,494
22020202	TELEPHONE CHARGES	126,899
22020203	INTERNET ACCESS CHARGES	253,798
22020205	WATER RATES	253,798
220203	MATERIALS & SUPPLIES - GENERAL	634,495
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	126,899
22020302	BOOKS	126,899
22020303	NEWSPAPERS	126,899
22020304	MAGAZINES & PERIODICALS	126,899
22020305	PRINTING OF NON SECURITY DOCUMENTS	126,899
220204	MAINTENANCE SERVICES - GENERAL	1,268,989
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	507,595
22020402	MAINTENANCE OF OFFICE FURNITURE	253,798
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	253,798
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	253,798
220205	TRAINING - GENERAL	634,494
22020501	LOCAL TRAINING	634,494
220206	OTHER SERVICES - GENERAL	761,393
22020601	SECURITY SERVICES	634,494
22020606	CLEANING & FUMIGATION SERVICES	126,899
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	634,495
22020701	FINANCIAL CONSULTING	253,798
22020702	INFORMATION TECHNOLOGY CONSULTING	126,899
22020703	LEGAL SERVICES	126,899
22020708	BUDGET PREPARATION	126,899
220208	FUEL & LUBRICANTS - GENERAL	253,798
22020801	MOTOR VEHICLE FUEL COST	253,798
220209	FINANCIAL CHARGES - GENERAL	126,899
22020901	BANK CHARGES (OTHER THAN INTEREST)	126,899
220210	MISCELLANEOUS	1,268,990
22021001	REFRESHMENT & MEALS	126,899



0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		126,899
22021003	PUBLICITY & ADVERTISEMENTS		126,899
22021004	MEDICAL EXPENSES		126,899
22021006	POSTAGES & COURIER SERVICES		126,899
22021007	WELFARE PACKAGES		126,899
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		126,899
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		126,899
22021029	MONITORING ACTIVITIES & FOLLOW UP		126,899
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		126,899
2203	LOANS AND ADVANCES		126,899
220301	STAFF LOANS & ADVANCES		126,899
22030105	CORRESPONDENCE ADVANCES		126,899
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		44,633,049
	TOTAL OVERHEAD		10,786,405
	TOTAL RECURRENT		55,419,454
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		110,165,874
0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICABA 01018346	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICABA 02018350	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICABA 03018375	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICABA 04018381	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	120,378,909
21	PERSONNEL COST	63,132,500
2101	SALARY	56,117,778
210101	SALARIES AND WAGES	56,117,778
21010101	SALARY	56,117,778
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,014,722
210202	SOCIAL CONTRIBUTIONS	7,014,722
21020201	NHIS	2,805,889
21020202	CONTRIBUTORY PENSION	4,208,833
22	OTHER RECURRENT COSTS	11,110,242
2202	OVERHEAD COST	10,979,533
220201	TRAVEL & TRANSPORT - GENERAL	3,921,261
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,614,174
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,307,087
220202	UTILITIES - GENERAL	1,307,086
22020201	ELECTRICITY CHARGES	653,543
22020202	TELEPHONE CHARGES	130,709
22020203	INTERNET ACCESS CHARGES	261,417
22020205	WATER RATES	261,417
220203	MATERIALS & SUPPLIES - GENERAL	653,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	130,709
22020302	BOOKS	130,709
22020303	NEWSPAPERS	130,709
22020304	MAGAZINES & PERIODICALS	130,709
22020305	PRINTING OF NON SECURITY DOCUMENTS	130,709
220204	MAINTENANCE SERVICES - GENERAL	1,307,086
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	522,835
22020402	MAINTENANCE OF OFFICE FURNITURE	261,417
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	261,417
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	261,417
220205	TRAINING - GENERAL	653,543
22020501	LOCAL TRAINING	653,543
220206	OTHER SERVICES - GENERAL	784,252
22020601	SECURITY SERVICES	653,543
22020606	CLEANING & FUMIGATION SERVICES	130,709
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	653,544
22020701	FINANCIAL CONSULTING	261,417
22020702	INFORMATION TECHNOLOGY CONSULTING	130,709
22020703	LEGAL SERVICES	130,709
22020708	BUDGET PREPARATION	130,709
220208	FUEL & LUBRICANTS - GENERAL	261,417
22020801	MOTOR VEHICLE FUEL COST	261,417
220209	FINANCIAL CHARGES - GENERAL	130,709
22020901	BANK CHARGES (OTHER THAN INTEREST)	130,709
220210	MISCELLANEOUS	1,307,090
22021001	REFRESHMENT & MEALS	130,709



0228012001		TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		130,709
22021003	PUBLICITY & ADVERTISEMENTS		130,709
22021004	MEDICAL EXPENSES		130,709
22021006	POSTAGES & COURIER SERVICES		130,709
22021007	WELFARE PACKAGES		130,709
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		130,709
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		130,709
22021029	MONITORING ACTIVITIES & FOLLOW UP		130,709
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		130,709
2203	LOANS AND ADVANCES		130,709
220301	STAFF LOANS & ADVANCES		130,709
22030105	CORRESPONDENCE ADVANCES		130,709
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		63,132,500
	TOTAL OVERHEAD		11,110,242
	TOTAL RECURRENT		74,242,742
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		120,378,909
0228012001		TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	
CODE	PROJECT NAME	TYPE	AMOUNT
TBICKANO 01018931	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICKANO 02018932	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICKANO 03018934	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICKANO 04018935	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	110,167,347
21	PERSONNEL COST	52,981,690
2101	SALARY	47,094,835
210101	SALARIES AND WAGES	47,094,835
21010101	SALARY	47,094,835
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,886,855
210202	SOCIAL CONTRIBUTIONS	5,886,855
21020201	NHIS	2,354,742
21020202	CONTRIBUTORY PENSION	3,532,113
22	OTHER RECURRENT COSTS	11,049,490
2202	OVERHEAD COST	10,919,496
220201	TRAVEL & TRANSPORT - GENERAL	3,899,820
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,599,880
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,299,940
220202	UTILITIES - GENERAL	1,299,940
22020201	ELECTRICITY CHARGES	649,970
22020202	TELEPHONE CHARGES	129,994
22020203	INTERNET ACCESS CHARGES	259,988
22020205	WATER RATES	259,988
220203	MATERIALS & SUPPLIES - GENERAL	649,970
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	129,994
22020302	BOOKS	129,994
22020303	NEWSPAPERS	129,994
22020304	MAGAZINES & PERIODICALS	129,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	129,994
220204	MAINTENANCE SERVICES - GENERAL	1,299,940
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	519,976
22020402	MAINTENANCE OF OFFICE FURNITURE	259,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	259,988
220205	TRAINING - GENERAL	649,970
22020501	LOCAL TRAINING	649,970
220206	OTHER SERVICES - GENERAL	779,964
22020601	SECURITY SERVICES	649,970
22020606	CLEANING & FUMIGATION SERVICES	129,994
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	649,970
22020701	FINANCIAL CONSULTING	259,988
22020702	INFORMATION TECHNOLOGY CONSULTING	129,994
22020703	LEGAL SERVICES	129,994
22020708	BUDGET PREPARATION	129,994
220208	FUEL & LUBRICANTS - GENERAL	259,988
22020801	MOTOR VEHICLE FUEL COST	259,988
220209	FINANCIAL CHARGES - GENERAL	129,994
22020901	BANK CHARGES (OTHER THAN INTEREST)	129,994
220210	MISCELLANEOUS	1,299,940
22021001	REFRESHMENT & MEALS	129,994



0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		129,994
22021003	PUBLICITY & ADVERTISEMENTS		129,994
22021004	MEDICAL EXPENSES		129,994
22021006	POSTAGES & COURIER SERVICES		129,994
22021007	WELFARE PACKAGES		129,994
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		129,994
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		129,994
22021029	MONITORING ACTIVITIES & FOLLOW UP		129,994
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		129,994
2203	LOANS AND ADVANCES		129,994
220301	STAFF LOANS & ADVANCES		129,994
22030105	CORRESPONDENCE ADVANCES		129,994
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		52,981,690
	TOTAL OVERHEAD		11,049,490
	TOTAL RECURRENT		64,031,180
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		110,167,347
0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICNNE 01019099	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICNNE 04019108	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	101,468,438
21	PERSONNEL COST	38,425,075
2101	SALARY	34,155,622
210101	SALARIES AND WAGES	34,155,622
21010101	SALARY	34,155,622
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,269,453
210202	SOCIAL CONTRIBUTIONS	4,269,453
21020201	NHIS	1,707,781
21020202	CONTRIBUTORY PENSION	2,561,672
22	OTHER RECURRENT COSTS	8,296,943
2202	OVERHEAD COST	8,199,332
220201	TRAVEL & TRANSPORT - GENERAL	2,928,334
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,952,223
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	976,111
220202	UTILITIES - GENERAL	976,111
22020201	ELECTRICITY CHARGES	488,056
22020202	TELEPHONE CHARGES	97,611
22020203	INTERNET ACCESS CHARGES	195,222
22020205	WATER RATES	195,222
220203	MATERIALS & SUPPLIES - GENERAL	488,055
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	97,611
22020302	BOOKS	97,611
22020303	NEWSPAPERS	97,611
22020304	MAGAZINES & PERIODICALS	97,611
22020305	PRINTING OF NON SECURITY DOCUMENTS	97,611
220204	MAINTENANCE SERVICES - GENERAL	976,111
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	390,445
22020402	MAINTENANCE OF OFFICE FURNITURE	195,222
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	195,222
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	195,222
220205	TRAINING - GENERAL	488,056
22020501	LOCAL TRAINING	488,056
220206	OTHER SERVICES - GENERAL	585,667
22020601	SECURITY SERVICES	488,056
22020606	CLEANING & FUMIGATION SERVICES	97,611
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	488,055
22020701	FINANCIAL CONSULTING	195,222
22020702	INFORMATION TECHNOLOGY CONSULTING	97,611
22020703	LEGAL SERVICES	97,611
22020708	BUDGET PREPARATION	97,611
220208	FUEL & LUBRICANTS - GENERAL	195,222
22020801	MOTOR VEHICLE FUEL COST	195,222
220209	FINANCIAL CHARGES - GENERAL	97,611
22020901	BANK CHARGES (OTHER THAN INTEREST)	97,611
220210	MISCELLANEOUS	976,110
22021001	REFRESHMENT & MEALS	97,611



0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	97,611
22021003	PUBLICITY & ADVERTISEMENTS	97,611
22021004	MEDICAL EXPENSES	97,611
22021006	POSTAGES & COURIER SERVICES	97,611
22021007	WELFARE PACKAGES	97,611
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	97,611
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	97,611
22021029	MONITORING ACTIVITIES & FOLLOW UP	97,611
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	97,611
2203	LOANS AND ADVANCES	97,611
220301	STAFF LOANS & ADVANCES	97,611
22030105	CORRESPONDENCE ADVANCES	97,611
23	CAPITAL EXPENDITURE	54,746,420
2301	FIXED ASSETS PURCHASED	36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	38,425,075
	TOTAL OVERHEAD	8,296,943
	TOTAL RECURRENT	46,722,018
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	101,468,438

0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICCAL 01018740	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICCAL 02018743	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICCAL 03018745	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICCAL 04018748	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	116,876,826
21	PERSONNEL COST	62,499,664
2101	SALARY	55,555,257
210101	SALARIES AND WAGES	55,555,257
21010101	SALARY	55,555,257
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,944,407
210202	SOCIAL CONTRIBUTIONS	6,944,407
21020201	NHIS	2,777,763
21020202	CONTRIBUTORY PENSION	4,166,644
22	OTHER RECURRENT COSTS	8,240,995
2202	OVERHEAD COST	8,144,042
220201	TRAVEL & TRANSPORT - GENERAL	2,908,584
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,939,056
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	969,528
220202	UTILITIES - GENERAL	969,529
22020201	ELECTRICITY CHARGES	484,764
22020202	TELEPHONE CHARGES	96,953
22020203	INTERNET ACCESS CHARGES	193,906
22020205	WATER RATES	193,906
220203	MATERIALS & SUPPLIES - GENERAL	484,765
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	96,953
22020302	BOOKS	96,953
22020303	NEWSPAPERS	96,953
22020304	MAGAZINES & PERIODICALS	96,953
22020305	PRINTING OF NON SECURITY DOCUMENTS	96,953
220204	MAINTENANCE SERVICES - GENERAL	969,529
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	387,811
22020402	MAINTENANCE OF OFFICE FURNITURE	193,906
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	193,906
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	193,906
220205	TRAINING - GENERAL	484,764
22020501	LOCAL TRAINING	484,764
220206	OTHER SERVICES - GENERAL	581,717
22020601	SECURITY SERVICES	484,764
22020606	CLEANING & FUMIGATION SERVICES	96,953
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	484,765
22020701	FINANCIAL CONSULTING	193,906
22020702	INFORMATION TECHNOLOGY CONSULTING	96,953
22020703	LEGAL SERVICES	96,953
22020708	BUDGET PREPARATION	96,953
220208	FUEL & LUBRICANTS - GENERAL	193,906
22020801	MOTOR VEHICLE FUEL COST	193,906
220209	FINANCIAL CHARGES - GENERAL	96,953
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,953
220210	MISCELLANEOUS	969,530
22021001	REFRESHMENT & MEALS	96,953



0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		96,953
22021003	PUBLICITY & ADVERTISEMENTS		96,953
22021004	MEDICAL EXPENSES		96,953
22021006	POSTAGES & COURIER SERVICES		96,953
22021007	WELFARE PACKAGES		96,953
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		96,953
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		96,953
22021029	MONITORING ACTIVITIES & FOLLOW UP		96,953
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		96,953
2203	LOANS AND ADVANCES		96,953
220301	STAFF LOANS & ADVANCES		96,953
22030105	CORRESPONDENCE ADVANCES		96,953
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		62,499,664
	TOTAL OVERHEAD		8,240,995
	TOTAL RECURRENT		70,740,659
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		116,876,826
0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICMIN 01018981	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICMIN 02018984	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICMIN 03018987	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICMIN 04018995	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	91,687,207
21	PERSONNEL COST	35,813,077
2101	SALARY	31,833,847
210101	SALARIES AND WAGES	31,833,847
21010101	SALARY	31,833,847
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,979,230
210202	SOCIAL CONTRIBUTIONS	3,979,230
21020201	NHIS	1,591,692
21020202	CONTRIBUTORY PENSION	2,387,538
22	OTHER RECURRENT COSTS	9,737,963
2202	OVERHEAD COST	9,623,399
220201	TRAVEL & TRANSPORT - GENERAL	3,436,929
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,291,286
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,145,643
220202	UTILITIES - GENERAL	1,145,644
22020201	ELECTRICITY CHARGES	572,822
22020202	TELEPHONE CHARGES	114,564
22020203	INTERNET ACCESS CHARGES	229,129
22020205	WATER RATES	229,129
220203	MATERIALS & SUPPLIES - GENERAL	572,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	114,564
22020302	BOOKS	114,564
22020303	NEWSPAPERS	114,564
22020304	MAGAZINES & PERIODICALS	114,564
22020305	PRINTING OF NON SECURITY DOCUMENTS	114,564
220204	MAINTENANCE SERVICES - GENERAL	1,145,644
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	458,257
22020402	MAINTENANCE OF OFFICE FURNITURE	229,129
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	229,129
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	229,129
220205	TRAINING - GENERAL	572,822
22020501	LOCAL TRAINING	572,822
220206	OTHER SERVICES - GENERAL	687,386
22020601	SECURITY SERVICES	572,822
22020606	CLEANING & FUMIGATION SERVICES	114,564
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	572,821
22020701	FINANCIAL CONSULTING	229,129
22020702	INFORMATION TECHNOLOGY CONSULTING	114,564
22020703	LEGAL SERVICES	114,564
22020708	BUDGET PREPARATION	114,564
220208	FUEL & LUBRICANTS - GENERAL	229,129
22020801	MOTOR VEHICLE FUEL COST	229,129
220209	FINANCIAL CHARGES - GENERAL	114,564
22020901	BANK CHARGES (OTHER THAN INTEREST)	114,564
220210	MISCELLANEOUS	1,145,640
22021001	REFRESHMENT & MEALS	114,564



0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		114,564
22021003	PUBLICITY & ADVERTISEMENTS		114,564
22021004	MEDICAL EXPENSES		114,564
22021006	POSTAGES & COURIER SERVICES		114,564
22021007	WELFARE PACKAGES		114,564
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		114,564
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		114,564
22021029	MONITORING ACTIVITIES & FOLLOW UP		114,564
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		114,564
2203	LOANS AND ADVANCES		114,564
220301	STAFF LOANS & ADVANCES		114,564
22030105	CORRESPONDENCE ADVANCES		114,564
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		35,813,077
	TOTAL OVERHEAD		9,737,963
	TOTAL RECURRENT		45,551,040
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		91,687,207
0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICWAR 01019167	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICWAR 02019171	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICWAR 03019173	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICWAR 04019177	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	90,755,566
21	PERSONNEL COST	36,955,865
2101	SALARY	32,849,658
210101	SALARIES AND WAGES	32,849,658
21010101	SALARY	32,849,658
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,106,207
210202	SOCIAL CONTRIBUTIONS	4,106,207
21020201	NHIS	1,642,483
21020202	CONTRIBUTORY PENSION	2,463,724
22	OTHER RECURRENT COSTS	7,663,534
2202	OVERHEAD COST	7,573,375
220201	TRAVEL & TRANSPORT - GENERAL	2,704,778
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,803,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	901,593
220202	UTILITIES - GENERAL	901,593
22020201	ELECTRICITY CHARGES	450,796
22020202	TELEPHONE CHARGES	90,159
22020203	INTERNET ACCESS CHARGES	180,319
22020205	WATER RATES	180,319
220203	MATERIALS & SUPPLIES - GENERAL	450,795
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,159
22020302	BOOKS	90,159
22020303	NEWSPAPERS	90,159
22020304	MAGAZINES & PERIODICALS	90,159
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,159
220204	MAINTENANCE SERVICES - GENERAL	901,594
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,637
22020402	MAINTENANCE OF OFFICE FURNITURE	180,319
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,319
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	180,319
220205	TRAINING - GENERAL	450,796
22020501	LOCAL TRAINING	450,796
220206	OTHER SERVICES - GENERAL	540,955
22020601	SECURITY SERVICES	450,796
22020606	CLEANING & FUMIGATION SERVICES	90,159
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,796
22020701	FINANCIAL CONSULTING	180,319
22020702	INFORMATION TECHNOLOGY CONSULTING	90,159
22020703	LEGAL SERVICES	90,159
22020708	BUDGET PREPARATION	90,159
220208	FUEL & LUBRICANTS - GENERAL	180,319
22020801	MOTOR VEHICLE FUEL COST	180,319
220209	FINANCIAL CHARGES - GENERAL	90,159
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,159
220210	MISCELLANEOUS	901,590
22021001	REFRESHMENT & MEALS	90,159



0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		90,159
22021003	PUBLICITY & ADVERTISEMENTS		90,159
22021004	MEDICAL EXPENSES		90,159
22021006	POSTAGES & COURIER SERVICES		90,159
22021007	WELFARE PACKAGES		90,159
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		90,159
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		90,159
22021029	MONITORING ACTIVITIES & FOLLOW UP		90,159
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		90,159
2203	LOANS AND ADVANCES		90,159
220301	STAFF LOANS & ADVANCES		90,159
22030105	CORRESPONDENCE ADVANCES		90,159
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		36,955,865
	TOTAL OVERHEAD		7,663,534
	TOTAL RECURRENT		44,619,399
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		90,755,566
0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICMAID 01018962	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICMAID 02018964	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICMAID 03018966	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICMAID 04018968	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	115,027,383
21	PERSONNEL COST	53,299,936
2101	SALARY	47,377,721
210101	SALARIES AND WAGES	47,377,721
21010101	SALARY	47,377,721
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,922,215
210202	SOCIAL CONTRIBUTIONS	5,922,215
21020201	NHIS	2,368,886
21020202	CONTRIBUTORY PENSION	3,553,329
22	OTHER RECURRENT COSTS	6,981,027
2202	OVERHEAD COST	6,898,897
220201	TRAVEL & TRANSPORT - GENERAL	2,463,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,642,594
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	821,297
220202	UTILITIES - GENERAL	821,296
22020201	ELECTRICITY CHARGES	410,648
22020202	TELEPHONE CHARGES	82,130
22020203	INTERNET ACCESS CHARGES	164,259
22020205	WATER RATES	164,259
220203	MATERIALS & SUPPLIES - GENERAL	410,650
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	82,130
22020302	BOOKS	82,130
22020303	NEWSPAPERS	82,130
22020304	MAGAZINES & PERIODICALS	82,130
22020305	PRINTING OF NON SECURITY DOCUMENTS	82,130
220204	MAINTENANCE SERVICES - GENERAL	821,296
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	328,519
22020402	MAINTENANCE OF OFFICE FURNITURE	164,259
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	164,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	164,259
220205	TRAINING - GENERAL	410,648
22020501	LOCAL TRAINING	410,648
220206	OTHER SERVICES - GENERAL	492,778
22020601	SECURITY SERVICES	410,648
22020606	CLEANING & FUMIGATION SERVICES	82,130
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	410,649
22020701	FINANCIAL CONSULTING	164,259
22020702	INFORMATION TECHNOLOGY CONSULTING	82,130
22020703	LEGAL SERVICES	82,130
22020708	BUDGET PREPARATION	82,130
220208	FUEL & LUBRICANTS - GENERAL	164,259
22020801	MOTOR VEHICLE FUEL COST	164,259
220209	FINANCIAL CHARGES - GENERAL	82,130
22020901	BANK CHARGES (OTHER THAN INTEREST)	82,130
220210	MISCELLANEOUS	821,300
22021001	REFRESHMENT & MEALS	82,130



0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU		AMOUNT
CODE	LINE ITEM	
22021002	HONORARIUM & SITTING ALLOWANCE	82,130
22021003	PUBLICITY & ADVERTISEMENTS	82,130
22021004	MEDICAL EXPENSES	82,130
22021006	POSTAGES & COURIER SERVICES	82,130
22021007	WELFARE PACKAGES	82,130
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	82,130
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	82,130
22021029	MONITORING ACTIVITIES & FOLLOW UP	82,130
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	82,130
2203	LOANS AND ADVANCES	82,130
220301	STAFF LOANS & ADVANCES	82,130
22030105	CORRESPONDENCE ADVANCES	82,130
23	CAPITAL EXPENDITURE	54,746,420
2301	FIXED ASSETS PURCHASED	36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	53,299,936
	TOTAL OVERHEAD	6,981,027
	TOTAL RECURRENT	60,280,963
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	115,027,383

0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICGU 01018777	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICGU 02018780	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICGU 03018783	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICGU 04018786	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	90,927,603
21	PERSONNEL COST	36,136,140
2101	SALARY	32,121,013
210101	SALARIES AND WAGES	32,121,013
21010101	SALARY	32,121,013
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,015,127
210202	SOCIAL CONTRIBUTIONS	4,015,127
21020201	NHIS	1,606,051
21020202	CONTRIBUTORY PENSION	2,409,076
22	OTHER RECURRENT COSTS	8,655,296
2202	OVERHEAD COST	8,553,469
220201	TRAVEL & TRANSPORT - GENERAL	3,054,811
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,036,541
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,018,270
220202	UTILITIES - GENERAL	1,018,270
22020201	ELECTRICITY CHARGES	509,135
22020202	TELEPHONE CHARGES	101,827
22020203	INTERNET ACCESS CHARGES	203,654
22020205	WATER RATES	203,654
220203	MATERIALS & SUPPLIES - GENERAL	509,135
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	101,827
22020302	BOOKS	101,827
22020303	NEWSPAPERS	101,827
22020304	MAGAZINES & PERIODICALS	101,827
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,827
220204	MAINTENANCE SERVICES - GENERAL	1,018,270
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	407,308
22020402	MAINTENANCE OF OFFICE FURNITURE	203,654
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	203,654
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,654
220205	TRAINING - GENERAL	509,135
22020501	LOCAL TRAINING	509,135
220206	OTHER SERVICES - GENERAL	610,962
22020601	SECURITY SERVICES	509,135
22020606	CLEANING & FUMIGATION SERVICES	101,827
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	509,135
22020701	FINANCIAL CONSULTING	203,654
22020702	INFORMATION TECHNOLOGY CONSULTING	101,827
22020703	LEGAL SERVICES	101,827
22020708	BUDGET PREPARATION	101,827
220208	FUEL & LUBRICANTS - GENERAL	203,654
22020801	MOTOR VEHICLE FUEL COST	203,654
220209	FINANCIAL CHARGES - GENERAL	101,827
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,827
220210	MISCELLANEOUS	1,018,270
22021001	REFRESHMENT & MEALS	101,827



0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		101,827
22021003	PUBLICITY & ADVERTISEMENTS		101,827
22021004	MEDICAL EXPENSES		101,827
22021006	POSTAGES & COURIER SERVICES		101,827
22021007	WELFARE PACKAGES		101,827
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		101,827
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		101,827
22021029	MONITORING ACTIVITIES & FOLLOW UP		101,827
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		101,827
2203	LOANS AND ADVANCES		101,827
220301	STAFF LOANS & ADVANCES		101,827
22030105	CORRESPONDENCE ADVANCES		101,827
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		36,136,140
	TOTAL OVERHEAD		8,655,296
	TOTAL RECURRENT		44,791,436
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		90,927,603
0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICSOK 01019135	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICSOK 02019137	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICSOK 03019141	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICSOK 04019144	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	89,658,452
21	PERSONNEL COST	34,902,189
2101	SALARY	31,024,168
210101	SALARIES AND WAGES	31,024,168
21010101	SALARY	31,024,168
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,878,021
210202	SOCIAL CONTRIBUTIONS	3,878,021
21020201	NHIS	1,551,208
21020202	CONTRIBUTORY PENSION	2,326,813
22	OTHER RECURRENT COSTS	8,620,096
2202	OVERHEAD COST	8,518,683
220201	TRAVEL & TRANSPORT - GENERAL	3,042,385
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,028,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,014,128
220202	UTILITIES - GENERAL	1,014,129
22020201	ELECTRICITY CHARGES	507,064
22020202	TELEPHONE CHARGES	101,413
22020203	INTERNET ACCESS CHARGES	202,826
22020205	WATER RATES	202,826
220203	MATERIALS & SUPPLIES - GENERAL	507,065
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	101,413
22020302	BOOKS	101,413
22020303	NEWSPAPERS	101,413
22020304	MAGAZINES & PERIODICALS	101,413
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,413
220204	MAINTENANCE SERVICES - GENERAL	1,014,129
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	405,651
22020402	MAINTENANCE OF OFFICE FURNITURE	202,826
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	202,826
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	202,826
220205	TRAINING - GENERAL	507,064
22020501	LOCAL TRAINING	507,064
220206	OTHER SERVICES - GENERAL	608,477
22020601	SECURITY SERVICES	507,064
22020606	CLEANING & FUMIGATION SERVICES	101,413
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	507,065
22020701	FINANCIAL CONSULTING	202,826
22020702	INFORMATION TECHNOLOGY CONSULTING	101,413
22020703	LEGAL SERVICES	101,413
22020708	BUDGET PREPARATION	101,413
220208	FUEL & LUBRICANTS - GENERAL	202,826
22020801	MOTOR VEHICLE FUEL COST	202,826
220209	FINANCIAL CHARGES - GENERAL	101,413
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,413
220210	MISCELLANEOUS	1,014,130
22021001	REFRESHMENT & MEALS	101,413



0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	101,413
22021003	PUBLICITY & ADVERTISEMENTS	101,413
22021004	MEDICAL EXPENSES	101,413
22021006	POSTAGES & COURIER SERVICES	101,413
22021007	WELFARE PACKAGES	101,413
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	101,413
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	101,413
22021029	MONITORING ACTIVITIES & FOLLOW UP	101,413
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	101,413
2203	LOANS AND ADVANCES	101,413
220301	STAFF LOANS & ADVANCES	101,413
22030105	CORRESPONDENCE ADVANCES	101,413
23	CAPITAL EXPENDITURE	46,136,167
2301	FIXED ASSETS PURCHASED	27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	34,902,189
	TOTAL OVERHEAD	8,620,096
	TOTAL RECURRENT	43,522,285
	TOTAL CAPITAL	46,136,167
	TOTAL ALLOCATION	89,658,452

0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICUYO 01019153	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICUYO 02019155	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICUYO 03019158	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICUYO 04019160	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	99,187,134
21	PERSONNEL COST	36,424,425
2101	SALARY	32,377,267
210101	SALARIES AND WAGES	32,377,267
21010101	SALARY	32,377,267
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,047,158
210202	SOCIAL CONTRIBUTIONS	4,047,158
21020201	NHIS	1,618,863
21020202	CONTRIBUTORY PENSION	2,428,295
22	OTHER RECURRENT COSTS	8,016,289
2202	OVERHEAD COST	7,921,980
220201	TRAVEL & TRANSPORT - GENERAL	2,829,280
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,886,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	943,093
220202	UTILITIES - GENERAL	943,094
22020201	ELECTRICITY CHARGES	471,547
22020202	TELEPHONE CHARGES	94,309
22020203	INTERNET ACCESS CHARGES	188,619
22020205	WATER RATES	188,619
220203	MATERIALS & SUPPLIES - GENERAL	471,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	94,309
22020302	BOOKS	94,309
22020303	NEWSPAPERS	94,309
22020304	MAGAZINES & PERIODICALS	94,309
22020305	PRINTING OF NON SECURITY DOCUMENTS	94,309
220204	MAINTENANCE SERVICES - GENERAL	943,094
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,237
22020402	MAINTENANCE OF OFFICE FURNITURE	188,619
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	188,619
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	188,619
220205	TRAINING - GENERAL	943,094
22020501	LOCAL TRAINING	471,547
22020502	INTERNATIONAL TRAINING	471,547
220206	OTHER SERVICES - GENERAL	94,309
22020606	CLEANING & FUMIGATION SERVICES	94,309
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	471,546
22020701	FINANCIAL CONSULTING	188,619
22020702	INFORMATION TECHNOLOGY CONSULTING	94,309
22020703	LEGAL SERVICES	94,309
22020708	BUDGET PREPARATION	94,309
220208	FUEL & LUBRICANTS - GENERAL	188,619
22020801	MOTOR VEHICLE FUEL COST	188,619
220209	FINANCIAL CHARGES - GENERAL	94,309
22020901	BANK CHARGES (OTHER THAN INTEREST)	94,309
220210	MISCELLANEOUS	943,090
22021001	REFRESHMENT & MEALS	94,309



0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		94,309
22021003	PUBLICITY & ADVERTISEMENTS		94,309
22021004	MEDICAL EXPENSES		94,309
22021006	POSTAGES & COURIER SERVICES		94,309
22021007	WELFARE PACKAGES		94,309
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		94,309
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		94,309
22021029	MONITORING ACTIVITIES & FOLLOW UP		94,309
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		94,309
2203	LOANS AND ADVANCES		94,309
220301	STAFF LOANS & ADVANCES		94,309
22030105	CORRESPONDENCE ADVANCES		94,309
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		36,424,425
	TOTAL OVERHEAD		8,016,289
	TOTAL RECURRENT		44,440,714
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		99,187,134
0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICKEB 01018480	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICKEB 02018486	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICKEB 03018491	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICKEB 04018497	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	100,937,078
21	PERSONNEL COST	38,353,668
2101	SALARY	34,092,150
210101	SALARIES AND WAGES	34,092,150
21010101	SALARY	34,092,150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,261,518
210202	SOCIAL CONTRIBUTIONS	4,261,518
21020201	NHIS	1,704,607
21020202	CONTRIBUTORY PENSION	2,556,911
22	OTHER RECURRENT COSTS	7,836,990
2202	OVERHEAD COST	7,744,790
220201	TRAVEL & TRANSPORT - GENERAL	2,765,994
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,843,996
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	921,998
220202	UTILITIES - GENERAL	921,999
22020201	ELECTRICITY CHARGES	460,999
22020202	TELEPHONE CHARGES	92,200
22020203	INTERNET ACCESS CHARGES	184,400
22020205	WATER RATES	184,400
220203	MATERIALS & SUPPLIES - GENERAL	461,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	92,200
22020302	BOOKS	92,200
22020303	NEWSPAPERS	92,200
22020304	MAGAZINES & PERIODICALS	92,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	92,200
220204	MAINTENANCE SERVICES - GENERAL	921,999
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	368,799
22020402	MAINTENANCE OF OFFICE FURNITURE	184,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	184,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	184,400
220205	TRAINING - GENERAL	460,999
22020501	LOCAL TRAINING	460,999
220206	OTHER SERVICES - GENERAL	553,199
22020601	SECURITY SERVICES	460,999
22020606	CLEANING & FUMIGATION SERVICES	92,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	461,000
22020701	FINANCIAL CONSULTING	184,400
22020702	INFORMATION TECHNOLOGY CONSULTING	92,200
22020703	LEGAL SERVICES	92,200
22020708	BUDGET PREPARATION	92,200
220208	FUEL & LUBRICANTS - GENERAL	184,400
22020801	MOTOR VEHICLE FUEL COST	184,400
220209	FINANCIAL CHARGES - GENERAL	92,200
22020901	BANK CHARGES (OTHER THAN INTEREST)	92,200
220210	MISCELLANEOUS	922,000
22021001	REFRESHMENT & MEALS	92,200



0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	92,200
22021003	PUBLICITY & ADVERTISEMENTS	92,200
22021004	MEDICAL EXPENSES	92,200
22021006	POSTAGES & COURIER SERVICES	92,200
22021007	WELFARE PACKAGES	92,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	92,200
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	92,200
22021029	MONITORING ACTIVITIES & FOLLOW UP	92,200
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	92,200
2203	LOANS AND ADVANCES	92,200
220301	STAFF LOANS & ADVANCES	92,200
22030105	CORRESPONDENCE ADVANCES	92,200
23	CAPITAL EXPENDITURE	54,746,420
2301	FIXED ASSETS PURCHASED	36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	38,353,668
	TOTAL OVERHEAD	7,836,990
	TOTAL RECURRENT	46,190,658
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	100,937,078

0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICIGB 01018405	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICIGB 02018410	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICIGB 03018413	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICIGB 04018417	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	106,691,832
21	PERSONNEL COST	43,610,086
2101	SALARY	38,764,521
210101	SALARIES AND WAGES	38,764,521
21010101	SALARY	38,764,521
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,845,565
210202	SOCIAL CONTRIBUTIONS	4,845,565
21020201	NHIS	1,938,226
21020202	CONTRIBUTORY PENSION	2,907,339
22	OTHER RECURRENT COSTS	8,335,326
2202	OVERHEAD COST	8,237,263
220201	TRAVEL & TRANSPORT - GENERAL	2,941,876
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,961,251
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	980,625
220202	UTILITIES - GENERAL	980,626
22020201	ELECTRICITY CHARGES	490,313
22020202	TELEPHONE CHARGES	98,063
22020203	INTERNET ACCESS CHARGES	196,125
22020205	WATER RATES	196,125
220203	MATERIALS & SUPPLIES - GENERAL	490,315
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	98,063
22020302	BOOKS	98,063
22020303	NEWSPAPERS	98,063
22020304	MAGAZINES & PERIODICALS	98,063
22020305	PRINTING OF NON SECURITY DOCUMENTS	98,063
220204	MAINTENANCE SERVICES - GENERAL	980,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	392,250
22020402	MAINTENANCE OF OFFICE FURNITURE	196,125
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	196,125
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	196,125
220205	TRAINING - GENERAL	490,313
22020501	LOCAL TRAINING	490,313
220206	OTHER SERVICES - GENERAL	588,376
22020601	SECURITY SERVICES	490,313
22020606	CLEANING & FUMIGATION SERVICES	98,063
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	490,314
22020701	FINANCIAL CONSULTING	196,125
22020702	INFORMATION TECHNOLOGY CONSULTING	98,063
22020703	LEGAL SERVICES	98,063
22020708	BUDGET PREPARATION	98,063
220208	FUEL & LUBRICANTS - GENERAL	196,125
22020801	MOTOR VEHICLE FUEL COST	196,125
220209	FINANCIAL CHARGES - GENERAL	98,063
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,063
220210	MISCELLANEOUS	980,630
22021001	REFRESHMENT & MEALS	98,063



0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		98,063
22021003	PUBLICITY & ADVERTISEMENTS		98,063
22021004	MEDICAL EXPENSES		98,063
22021006	POSTAGES & COURIER SERVICES		98,063
22021007	WELFARE PACKAGES		98,063
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		98,063
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		98,063
22021029	MONITORING ACTIVITIES & FOLLOW UP		98,063
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		98,063
2203	LOANS AND ADVANCES		98,063
220301	STAFF LOANS & ADVANCES		98,063
22030105	CORRESPONDENCE ADVANCES		98,063
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		43,610,086
	TOTAL OVERHEAD		8,335,326
	TOTAL RECURRENT		51,945,412
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		106,691,832
0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICBAU 01018430	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICBAU 02018436	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICBAU 03018437	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICBAU 04018440	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	123,130,431
21	PERSONNEL COST	59,861,308
2101	SALARY	53,210,051
210101	SALARIES AND WAGES	53,210,051
21010101	SALARY	53,210,051
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,651,257
210202	SOCIAL CONTRIBUTIONS	6,651,257
21020201	NHIS	2,660,503
21020202	CONTRIBUTORY PENSION	3,990,754
22	OTHER RECURRENT COSTS	8,522,703
2202	OVERHEAD COST	8,422,436
220201	TRAVEL & TRANSPORT - GENERAL	3,008,014
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,005,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,002,671
220202	UTILITIES - GENERAL	1,002,671
22020201	ELECTRICITY CHARGES	501,336
22020202	TELEPHONE CHARGES	100,267
22020203	INTERNET ACCESS CHARGES	200,534
22020205	WATER RATES	200,534
220203	MATERIALS & SUPPLIES - GENERAL	501,335
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,267
22020302	BOOKS	100,267
22020303	NEWSPAPERS	100,267
22020304	MAGAZINES & PERIODICALS	100,267
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,267
220204	MAINTENANCE SERVICES - GENERAL	1,002,671
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	401,069
22020402	MAINTENANCE OF OFFICE FURNITURE	200,534
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,534
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,534
220205	TRAINING - GENERAL	501,336
22020501	LOCAL TRAINING	501,336
220206	OTHER SERVICES - GENERAL	601,603
22020601	SECURITY SERVICES	501,336
22020606	CLEANING & FUMIGATION SERVICES	100,267
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	501,335
22020701	FINANCIAL CONSULTING	200,534
22020702	INFORMATION TECHNOLOGY CONSULTING	100,267
22020703	LEGAL SERVICES	100,267
22020708	BUDGET PREPARATION	100,267
220208	FUEL & LUBRICANTS - GENERAL	200,534
22020801	MOTOR VEHICLE FUEL COST	200,534
220209	FINANCIAL CHARGES - GENERAL	100,267
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,267
220210	MISCELLANEOUS	1,002,670
22021001	REFRESHMENT & MEALS	100,267



0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		100,267
22021003	PUBLICITY & ADVERTISEMENTS		100,267
22021004	MEDICAL EXPENSES		100,267
22021006	POSTAGES & COURIER SERVICES		100,267
22021007	WELFARE PACKAGES		100,267
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		100,267
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		100,267
22021029	MONITORING ACTIVITIES & FOLLOW UP		100,267
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		100,267
2203	LOANS AND ADVANCES		100,267
220301	STAFF LOANS & ADVANCES		100,267
22030105	CORRESPONDENCE ADVANCES		100,267
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		59,861,308
	TOTAL OVERHEAD		8,522,703
	TOTAL RECURRENT		68,384,011
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		123,130,431
0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICIB 01018797	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICIB 02018801	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICIB 03018804	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICIB 04018807	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	118,375,390
21	PERSONNEL COST	54,168,670
2101	SALARY	48,149,929
210101	SALARIES AND WAGES	48,149,929
21010101	SALARY	48,149,929
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,018,741
210202	SOCIAL CONTRIBUTIONS	6,018,741
21020201	NHIS	2,407,496
21020202	CONTRIBUTORY PENSION	3,611,245
22	OTHER RECURRENT COSTS	9,460,300
2202	OVERHEAD COST	9,349,002
220201	TRAVEL & TRANSPORT - GENERAL	3,338,925
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,225,950
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,112,975
220202	UTILITIES - GENERAL	1,112,976
22020201	ELECTRICITY CHARGES	556,488
22020202	TELEPHONE CHARGES	111,298
22020203	INTERNET ACCESS CHARGES	222,595
22020205	WATER RATES	222,595
220203	MATERIALS & SUPPLIES - GENERAL	556,490
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	111,298
22020302	BOOKS	111,298
22020303	NEWSPAPERS	111,298
22020304	MAGAZINES & PERIODICALS	111,298
22020305	PRINTING OF NON SECURITY DOCUMENTS	111,298
220204	MAINTENANCE SERVICES - GENERAL	1,112,975
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	445,190
22020402	MAINTENANCE OF OFFICE FURNITURE	222,595
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	222,595
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	222,595
220205	TRAINING - GENERAL	556,488
22020501	LOCAL TRAINING	556,488
220206	OTHER SERVICES - GENERAL	667,786
22020601	SECURITY SERVICES	556,488
22020606	CLEANING & FUMIGATION SERVICES	111,298
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	556,489
22020701	FINANCIAL CONSULTING	222,595
22020702	INFORMATION TECHNOLOGY CONSULTING	111,298
22020703	LEGAL SERVICES	111,298
22020708	BUDGET PREPARATION	111,298
220208	FUEL & LUBRICANTS - GENERAL	222,595
22020801	MOTOR VEHICLE FUEL COST	222,595
220209	FINANCIAL CHARGES - GENERAL	111,298
22020901	BANK CHARGES (OTHER THAN INTEREST)	111,298
220210	MISCELLANEOUS	1,112,980
22021001	REFRESHMENT & MEALS	111,298



0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		111,298
22021003	PUBLICITY & ADVERTISEMENTS		111,298
22021004	MEDICAL EXPENSES		111,298
22021006	POSTAGES & COURIER SERVICES		111,298
22021007	WELFARE PACKAGES		111,298
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		111,298
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		111,298
22021029	MONITORING ACTIVITIES & FOLLOW UP		111,298
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		111,298
2203	LOANS AND ADVANCES		111,298
220301	STAFF LOANS & ADVANCES		111,298
22030105	CORRESPONDENCE ADVANCES		111,298
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		54,168,670
	TOTAL OVERHEAD		9,460,300
	TOTAL RECURRENT		63,628,970
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		118,375,390
0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICBEN 01018456	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICBEN 02018460	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICBEN 03018462	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICBEN 04018465	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	82,613,655
21	PERSONNEL COST	29,200,837
2101	SALARY	25,956,300
210101	SALARIES AND WAGES	25,956,300
21010101	SALARY	25,956,300
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,244,537
210202	SOCIAL CONTRIBUTIONS	3,244,537
21020201	NHIS	1,297,815
21020202	CONTRIBUTORY PENSION	1,946,722
22	OTHER RECURRENT COSTS	7,276,651
2202	OVERHEAD COST	7,191,043
220201	TRAVEL & TRANSPORT - GENERAL	2,568,226
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,712,151
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	856,075
220202	UTILITIES - GENERAL	856,076
22020201	ELECTRICITY CHARGES	428,038
22020202	TELEPHONE CHARGES	85,608
22020203	INTERNET ACCESS CHARGES	171,215
22020205	WATER RATES	171,215
220203	MATERIALS & SUPPLIES - GENERAL	428,040
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,608
22020302	BOOKS	85,608
22020303	NEWSPAPERS	85,608
22020304	MAGAZINES & PERIODICALS	85,608
22020305	PRINTING OF NON SECURITY DOCUMENTS	85,608
220204	MAINTENANCE SERVICES - GENERAL	856,075
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	342,430
22020402	MAINTENANCE OF OFFICE FURNITURE	171,215
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	171,215
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	171,215
220205	TRAINING - GENERAL	428,038
22020501	LOCAL TRAINING	428,038
220206	OTHER SERVICES - GENERAL	513,646
22020601	SECURITY SERVICES	428,038
22020606	CLEANING & FUMIGATION SERVICES	85,608
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	428,039
22020701	FINANCIAL CONSULTING	171,215
22020702	INFORMATION TECHNOLOGY CONSULTING	85,608
22020703	LEGAL SERVICES	85,608
22020708	BUDGET PREPARATION	85,608
220208	FUEL & LUBRICANTS - GENERAL	171,215
22020801	MOTOR VEHICLE FUEL COST	171,215
220209	FINANCIAL CHARGES - GENERAL	85,608
22020901	BANK CHARGES (OTHER THAN INTEREST)	85,608
220210	MISCELLANEOUS	856,080
22021001	REFRESHMENT & MEALS	85,608



0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	85,608
22021003	PUBLICITY & ADVERTISEMENTS	85,608
22021004	MEDICAL EXPENSES	85,608
22021006	POSTAGES & COURIER SERVICES	85,608
22021007	WELFARE PACKAGES	85,608
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	85,608
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	85,608
22021029	MONITORING ACTIVITIES & FOLLOW UP	85,608
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	85,608
2203	LOANS AND ADVANCES	85,608
220301	STAFF LOANS & ADVANCES	85,608
22030105	CORRESPONDENCE ADVANCES	85,608
23	CAPITAL EXPENDITURE	46,136,167
2301	FIXED ASSETS PURCHASED	27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	29,200,837
	TOTAL OVERHEAD	7,276,651
	TOTAL RECURRENT	36,477,488
	TOTAL CAPITAL	46,136,167
	TOTAL ALLOCATION	82,613,655



0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	141,059,710
21	PERSONNEL COST	73,532,491
2101	SALARY	65,362,214
210101	SALARIES AND WAGES	65,362,214
21010101	SALARY	65,362,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,170,277
210202	SOCIAL CONTRIBUTIONS	8,170,277
21020201	NHIS	3,268,111
21020202	CONTRIBUTORY PENSION	4,902,166
22	OTHER RECURRENT COSTS	12,780,799
2202	OVERHEAD COST	12,630,437
220201	TRAVEL & TRANSPORT - GENERAL	4,510,874
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,007,249
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,503,625
220202	UTILITIES - GENERAL	1,503,624
22020201	ELECTRICITY CHARGES	751,812
22020202	TELEPHONE CHARGES	150,362
22020203	INTERNET ACCESS CHARGES	300,725
22020205	WATER RATES	300,725
220203	MATERIALS & SUPPLIES - GENERAL	751,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,362
22020302	BOOKS	150,362
22020303	NEWSPAPERS	150,362
22020304	MAGAZINES & PERIODICALS	150,362
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,362
220204	MAINTENANCE SERVICES - GENERAL	1,503,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	601,450
22020402	MAINTENANCE OF OFFICE FURNITURE	300,725
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,725
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,725
220205	TRAINING - GENERAL	751,812
22020501	LOCAL TRAINING	751,812
220206	OTHER SERVICES - GENERAL	902,174
22020601	SECURITY SERVICES	751,812
22020606	CLEANING & FUMIGATION SERVICES	150,362
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	751,811
22020701	FINANCIAL CONSULTING	300,725
22020702	INFORMATION TECHNOLOGY CONSULTING	150,362
22020703	LEGAL SERVICES	150,362
22020708	BUDGET PREPARATION	150,362
220208	FUEL & LUBRICANTS - GENERAL	300,725
22020801	MOTOR VEHICLE FUEL COST	300,725
220209	FINANCIAL CHARGES - GENERAL	150,362
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,362
220210	MISCELLANEOUS	1,503,620
22021001	REFRESHMENT & MEALS	150,362



0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	150,362
22021003	PUBLICITY & ADVERTISEMENTS	150,362
22021004	MEDICAL EXPENSES	150,362
22021006	POSTAGES & COURIER SERVICES	150,362
22021007	WELFARE PACKAGES	150,362
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,362
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150,362
22021029	MONITORING ACTIVITIES & FOLLOW UP	150,362
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	150,362
2203	LOANS AND ADVANCES	150,362
220301	STAFF LOANS & ADVANCES	150,362
22030105	CORRESPONDENCE ADVANCES	150,362
23	CAPITAL EXPENDITURE	54,746,420
2301	FIXED ASSETS PURCHASED	36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	73,532,491
	TOTAL OVERHEAD	12,780,799
	TOTAL RECURRENT	86,313,290
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	141,059,710

0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICABK 01018231	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICABK 02018241	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICABK 03018249	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICABK 04018260	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	88,195,736
21	PERSONNEL COST	33,161,371
2101	SALARY	29,476,774
210101	SALARIES AND WAGES	29,476,774
21010101	SALARY	29,476,774
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,684,597
210202	SOCIAL CONTRIBUTIONS	3,684,597
21020201	NHIS	1,473,839
21020202	CONTRIBUTORY PENSION	2,210,758
22	OTHER RECURRENT COSTS	8,898,198
2202	OVERHEAD COST	8,793,513
220201	TRAVEL & TRANSPORT - GENERAL	3,140,538
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,093,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,046,846
220202	UTILITIES - GENERAL	1,046,846
22020201	ELECTRICITY CHARGES	523,423
22020202	TELEPHONE CHARGES	104,685
22020203	INTERNET ACCESS CHARGES	209,369
22020205	WATER RATES	209,369
220203	MATERIALS & SUPPLIES - GENERAL	523,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	104,685
22020302	BOOKS	104,685
22020303	NEWSPAPERS	104,685
22020304	MAGAZINES & PERIODICALS	104,685
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,685
220204	MAINTENANCE SERVICES - GENERAL	1,046,845
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	418,738
22020402	MAINTENANCE OF OFFICE FURNITURE	209,369
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	209,369
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	209,369
220205	TRAINING - GENERAL	523,423
22020501	LOCAL TRAINING	523,423
220206	OTHER SERVICES - GENERAL	628,108
22020601	SECURITY SERVICES	523,423
22020606	CLEANING & FUMIGATION SERVICES	104,685
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	523,424
22020701	FINANCIAL CONSULTING	209,369
22020702	INFORMATION TECHNOLOGY CONSULTING	104,685
22020703	LEGAL SERVICES	104,685
22020708	BUDGET PREPARATION	104,685
220208	FUEL & LUBRICANTS - GENERAL	209,369
22020801	MOTOR VEHICLE FUEL COST	209,369
220209	FINANCIAL CHARGES - GENERAL	104,685
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,685
220210	MISCELLANEOUS	1,046,850
22021001	REFRESHMENT & MEALS	104,685



0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		104,685
22021003	PUBLICITY & ADVERTISEMENTS		104,685
22021004	MEDICAL EXPENSES		104,685
22021006	POSTAGES & COURIER SERVICES		104,685
22021007	WELFARE PACKAGES		104,685
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		104,685
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		104,685
22021029	MONITORING ACTIVITIES & FOLLOW UP		104,685
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		104,685
2203	LOANS AND ADVANCES		104,685
220301	STAFF LOANS & ADVANCES		104,685
22030105	CORRESPONDENCE ADVANCES		104,685
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		33,161,371
	TOTAL OVERHEAD		8,898,198
	TOTAL RECURRENT		42,059,569
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		88,195,736
0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA			
CODE	PROJECT NAME	TYPE	AMOUNT
TICYOLA030018290	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TICYOLA031018296	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TICYOLA032018302	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TICYOLA033018305	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,758,150
21	PERSONNEL COST	44,581,322
2101	SALARY	39,627,842
210101	SALARIES AND WAGES	39,627,842
21010101	SALARY	39,627,842
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,953,480
210202	SOCIAL CONTRIBUTIONS	4,953,480
21020201	NHIS	1,981,392
21020202	CONTRIBUTORY PENSION	2,972,088
22	OTHER RECURRENT COSTS	8,430,408
2202	OVERHEAD COST	8,331,227
220201	TRAVEL & TRANSPORT - GENERAL	2,975,439
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,983,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	991,813
220202	UTILITIES - GENERAL	991,814
22020201	ELECTRICITY CHARGES	495,907
22020202	TELEPHONE CHARGES	99,181
22020203	INTERNET ACCESS CHARGES	198,363
22020205	WATER RATES	198,363
220203	MATERIALS & SUPPLIES - GENERAL	495,905
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	99,181
22020302	BOOKS	99,181
22020303	NEWSPAPERS	99,181
22020304	MAGAZINES & PERIODICALS	99,181
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,181
220204	MAINTENANCE SERVICES - GENERAL	991,814
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	396,725
22020402	MAINTENANCE OF OFFICE FURNITURE	198,363
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	198,363
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	198,363
220205	TRAINING - GENERAL	495,907
22020501	LOCAL TRAINING	495,907
220206	OTHER SERVICES - GENERAL	595,088
22020601	SECURITY SERVICES	495,907
22020606	CLEANING & FUMIGATION SERVICES	99,181
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	495,906
22020701	FINANCIAL CONSULTING	198,363
22020702	INFORMATION TECHNOLOGY CONSULTING	99,181
22020703	LEGAL SERVICES	99,181
22020708	BUDGET PREPARATION	99,181
220208	FUEL & LUBRICANTS - GENERAL	198,363
22020801	MOTOR VEHICLE FUEL COST	198,363
220209	FINANCIAL CHARGES - GENERAL	99,181
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,181
220210	MISCELLANEOUS	991,810
22021001	REFRESHMENT & MEALS	99,181



0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	99,181
22021003	PUBLICITY & ADVERTISEMENTS	99,181
22021004	MEDICAL EXPENSES	99,181
22021006	POSTAGES & COURIER SERVICES	99,181
22021007	WELFARE PACKAGES	99,181
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	99,181
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	99,181
22021029	MONITORING ACTIVITIES & FOLLOW UP	99,181
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	99,181
2203	LOANS AND ADVANCES	99,181
220301	STAFF LOANS & ADVANCES	99,181
22030105	CORRESPONDENCE ADVANCES	99,181
23	CAPITAL EXPENDITURE	54,746,420
2301	FIXED ASSETS PURCHASED	36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	44,581,322
	TOTAL OVERHEAD	8,430,408
	TOTAL RECURRENT	53,011,730
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	107,758,150

0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICJOS 01018903	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICJOS 02018908	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICJOS 03018910	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICJOS 04018912	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	86,983,254
21	PERSONNEL COST	29,138,931
2101	SALARY	25,901,272
210101	SALARIES AND WAGES	25,901,272
21010101	SALARY	25,901,272
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,237,659
210202	SOCIAL CONTRIBUTIONS	3,237,659
21020201	NHIS	1,295,064
21020202	CONTRIBUTORY PENSION	1,942,595
22	OTHER RECURRENT COSTS	11,708,156
2202	OVERHEAD COST	11,570,413
220201	TRAVEL & TRANSPORT - GENERAL	4,132,291
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,754,861
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,377,430
220202	UTILITIES - GENERAL	1,377,430
22020201	ELECTRICITY CHARGES	688,715
22020202	TELEPHONE CHARGES	137,743
22020203	INTERNET ACCESS CHARGES	275,486
22020205	WATER RATES	275,486
220203	MATERIALS & SUPPLIES - GENERAL	688,715
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	137,743
22020302	BOOKS	137,743
22020303	NEWSPAPERS	137,743
22020304	MAGAZINES & PERIODICALS	137,743
22020305	PRINTING OF NON SECURITY DOCUMENTS	137,743
220204	MAINTENANCE SERVICES - GENERAL	1,377,430
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,972
22020402	MAINTENANCE OF OFFICE FURNITURE	275,486
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	275,486
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	275,486
220205	TRAINING - GENERAL	688,715
22020501	LOCAL TRAINING	688,715
220206	OTHER SERVICES - GENERAL	826,458
22020601	SECURITY SERVICES	688,715
22020606	CLEANING & FUMIGATION SERVICES	137,743
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	688,715
22020701	FINANCIAL CONSULTING	275,486
22020702	INFORMATION TECHNOLOGY CONSULTING	137,743
22020703	LEGAL SERVICES	137,743
22020708	BUDGET PREPARATION	137,743
220208	FUEL & LUBRICANTS - GENERAL	275,486
22020801	MOTOR VEHICLE FUEL COST	275,486
220209	FINANCIAL CHARGES - GENERAL	137,743
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,743
220210	MISCELLANEOUS	1,377,430
22021001	REFRESHMENT & MEALS	137,743



0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	137,743
22021003	PUBLICITY & ADVERTISEMENTS	137,743
22021004	MEDICAL EXPENSES	137,743
22021006	POSTAGES & COURIER SERVICES	137,743
22021007	WELFARE PACKAGES	137,743
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	137,743
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	137,743
22021029	MONITORING ACTIVITIES & FOLLOW UP	137,743
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	137,743
2203	LOANS AND ADVANCES	137,743
220301	STAFF LOANS & ADVANCES	137,743
22030105	CORRESPONDENCE ADVANCES	137,743
23	CAPITAL EXPENDITURE	46,136,167
2301	FIXED ASSETS PURCHASED	27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	29,138,931
	TOTAL OVERHEAD	11,708,156
	TOTAL RECURRENT	40,847,087
	TOTAL CAPITAL	46,136,167
	TOTAL ALLOCATION	86,983,254

0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICYEN 01019185	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICYEN 02019187	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICYEN 03019191	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICYEN 04019197	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,044,181
21	PERSONNEL COST	222,983,437
2101	SALARY	198,667,674
210101	SALARIES AND WAGES	198,667,674
21010101	SALARY	198,667,674
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,315,763
210202	SOCIAL CONTRIBUTIONS	24,315,763
21020201	NHIS	9,415,687
21020202	CONTRIBUTORY PENSION	14,900,076
22	OTHER RECURRENT COSTS	20,516,024
2202	OVERHEAD COST	20,516,024
220201	TRAVEL & TRANSPORT - GENERAL	7,178,936
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	652,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,526,357
220202	UTILITIES - GENERAL	1,060,441
22020201	ELECTRICITY CHARGES	407,862
22020202	TELEPHONE CHARGES	244,717
22020203	INTERNET ACCESS CHARGES	407,862
220203	MATERIALS & SUPPLIES - GENERAL	2,243,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,142,013
22020302	BOOKS	163,145
22020303	NEWSPAPERS	163,145
22020304	MAGAZINES & PERIODICALS	81,572
22020305	PRINTING OF NON SECURITY DOCUMENTS	326,290
22020306	PRINTING OF SECURITY DOCUMENTS	203,931
22020309	UNIFORMS & OTHER CLOTHING	163,145
220204	MAINTENANCE SERVICES - GENERAL	2,651,104
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	407,862
22020402	MAINTENANCE OF OFFICE FURNITURE	326,290
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	815,724
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	163,145
22020405	MAINTENANCE OF PLANTS/GENERATORS	163,145
22020406	OTHER MAINTENANCE SERVICES	163,145
22020410	MAINTENANCE OF ROADS AND BRIDGES	611,793
220205	TRAINING - GENERAL	734,151
22020501	LOCAL TRAINING	734,151
220206	OTHER SERVICES - GENERAL	652,579
22020601	SECURITY SERVICES	652,579
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	611,794
22020701	FINANCIAL CONSULTING	326,290
22020702	INFORMATION TECHNOLOGY CONSULTING	122,359
22020703	LEGAL SERVICES	163,145
220208	FUEL & LUBRICANTS - GENERAL	244,717
22020801	MOTOR VEHICLE FUEL COST	244,717
220209	FINANCIAL CHARGES - GENERAL	407,862
22020901	BANK CHARGES (OTHER THAN INTEREST)	244,717



0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	163,145
220210	MISCELLANEOUS	4,731,199
22021002	HONORARIUM & SITTING ALLOWANCE	1,631,448
22021003	PUBLICITY & ADVERTISEMENTS	326,290
22021006	POSTAGES & COURIER SERVICES	81,572
22021007	WELFARE PACKAGES	1,060,441
22021031	CURRICULUM DEVELOPMENT	1,631,448
23	CAPITAL EXPENDITURE	76,544,720
2301	FIXED ASSETS PURCHASED	51,073,150
230101	PURCHASE OF FIXED ASSETS - GENERAL	51,073,150
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	51,073,150
2302	CONSTRUCTION / PROVISION	1,301,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,301,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,301,000
2305	OTHER CAPITAL PROJECTS	24,170,570
230501	ACQUISITION OF NON TANGIBLE ASSETS	24,170,570
23050101	RESEARCH AND DEVELOPMENT	24,170,570
	TOTAL PERSONNEL	222,983,437
	TOTAL OVERHEAD	20,516,024
	TOTAL RECURRENT	243,499,461
	TOTAL CAPITAL	76,544,720
	TOTAL ALLOCATION	320,044,181

0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
NACGRAB03001972 4	POST COLLECTION PROCESSING OF GERMLASM	NEW	1,200,000
NACGRAB03001973 2	COLLATION OF MEDICINAL VALUE TREES AND CHARACTERIZATION OF SELECTED CROP SPECIES	NEW	4,260,000
NACGRAB03001973 7	REGENERATION OF CONSERVED GERMLASM AND COLLECTED SPECIES	NEW	900,000
NACGRAB03001974 3	PLANTING OF SEEDS AND POTTING OF SEEDLINGS COLLECTED	NEW	206,000
NACGRAB03001976 4	COLLECTION OF FRESH WATER FISHES, INDIGENOUS CHICKENS	NEW	20,645,000
NACGRAB03001977 6	UPGRADING AND MAINTENANCE OF GENE BANK AND CABINET FOR HERBARIUM VOUCHER SPECIMEN	NEW	5,900,000
NACGRAB03001978 8	CONTROLLING MOULDS AND FUNGI INFECTIONS	NEW	1,000,000
NACGRAB03001979 3	CUTTINGS OF VEGETATIVE PLANTS/DEVELOPMENT OF STORAGE PROTOCOL,	NEW	3,880,000
NACGRAB03001979 8	THE ESTABLISHED PLANTLETS ARE PINEAPPLE, PLANTAIN AND EUCALYPTUS PLANTLETS TRANSFERRED TO TIBS AND ACCLIMATIZED AND DISTRIBUTED AS DEMANDS ARISE FOR UTILIZATION.	NEW	13,082,150
NACGRAB03101975 7	TRANSPLANTING/COLLECTION OF 500 PLANT SPECIMENS	NEW	1,301,000
NACGRAB03201976 7	GERMLASM VIABILITY ASSESSMENT AND HEALTH EVALUATION	NEW	3,133,184
NACGRAB03201980 2	HOMOGENIZATION OF COLLECTED SAMPLE AND EXTRACTION OF DNA FROM THE COLLECTED SAMPLES	NEW	1,348,000
NACGRAB03201980 8	GENE AMPLIFICATION BY PCR METHOD.	NEW	5,854,816
NACGRAB03201981 4	INOCULATION OF EXPLANTS ON APPROPRIATE GROWTH MEDIUM	NEW	1,237,320
NACGRAB03201982 0	INOCULATION OF EXPLANTS ON APPROPRIATE GROWTH MEDIUM MAINTAINED IN THE GROWTH ROOM	NEW	12,597,250



0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	370,320,763
21	PERSONNEL COST	260,594,714
2101	SALARY	231,639,746
210101	SALARIES AND WAGES	231,639,746
21010101	SALARY	231,639,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,954,968
210202	SOCIAL CONTRIBUTIONS	28,954,968
21020201	NHIS	11,581,987
21020202	CONTRIBUTORY PENSION	17,372,981
22	OTHER RECURRENT COSTS	34,726,050
2202	OVERHEAD COST	34,726,050
220201	TRAVEL & TRANSPORT - GENERAL	8,923,247
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	840,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,082,651
220202	UTILITIES - GENERAL	2,376,299
22020201	ELECTRICITY CHARGES	581,951
22020202	TELEPHONE CHARGES	581,951
22020203	INTERNET ACCESS CHARGES	921,422
22020204	SATELLITE BROADCASTING ACCESS CHARGES	290,975
220203	MATERIALS & SUPPLIES - GENERAL	3,200,731
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,028,745
22020302	BOOKS	404,133
22020303	NEWSPAPERS	80,827
22020304	MAGAZINES & PERIODICALS	80,827
22020305	PRINTING OF NON SECURITY DOCUMENTS	404,133
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,066
220204	MAINTENANCE SERVICES - GENERAL	2,343,970
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	808,265
22020402	MAINTENANCE OF OFFICE FURNITURE	242,480
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	484,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	323,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	242,480
22020406	OTHER MAINTENANCE SERVICES	242,480
220205	TRAINING - GENERAL	1,212,398
22020501	LOCAL TRAINING	1,212,398
220206	OTHER SERVICES - GENERAL	9,181,892
22020601	SECURITY SERVICES	5,819,509
22020606	CLEANING & FUMIGATION SERVICES	3,362,383
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,981,866
22020701	FINANCIAL CONSULTING	646,612
22020702	INFORMATION TECHNOLOGY CONSULTING	404,133
22020703	LEGAL SERVICES	931,121
220208	FUEL & LUBRICANTS - GENERAL	2,828,928
22020801	MOTOR VEHICLE FUEL COST	1,939,836
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	80,827
22020803	PLANT / GENERATOR FUEL COST	808,265



0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		2,676,719
22021001	REFRESHMENT & MEALS		282,893
22021002	HONORARIUM & SITTING ALLOWANCE		1,212,398
22021003	PUBLICITY & ADVERTISEMENTS		323,306
22021004	MEDICAL EXPENSES		80,827
22021006	POSTAGES & COURIER SERVICES		49,856
22021007	WELFARE PACKAGES		161,653
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		323,306
22021010	DIRECT TEACHING & LABORATORY COST		242,480
23	CAPITAL EXPENDITURE		74,999,999
2301	FIXED ASSETS PURCHASED		42,675,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,675,000
23010105	PURCHASE OF MOTOR VEHICLES		6,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,500,000
23010113	PURCHASE OF COMPUTERS		12,375,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		12,500,000
2302	CONSTRUCTION / PROVISION		20,592,405
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,592,405
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		17,092,405
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		3,500,000
2304	PRESERVATION OF THE ENVIRONMENT		3,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		3,500,000
23040102	EROSION & FLOOD CONTROL		3,500,000
2305	OTHER CAPITAL PROJECTS		8,232,594
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,232,594
23050101	RESEARCH AND DEVELOPMENT		8,232,594
	TOTAL PERSONNEL		260,594,714
	TOTAL OVERHEAD		34,726,050
	TOTAL RECURRENT		295,320,764
	TOTAL CAPITAL		74,999,999
	TOTAL ALLOCATION		370,320,763
0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN1167018517	PROCUREMENT OF DESKTOP COMPUTER SETS, LAPTOP COMPUTERS, UNINTERRUPTIBLE POWER SUPPLY, PRINTERS, AND PHOTOCOPIERS	NEW	12,375,000



0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	431,904,717
21	PERSONNEL COST	365,181,107
2101	SALARY	317,998,959
210101	SALARIES AND WAGES	317,998,959
21010101	SALARY	317,998,959
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,182,148
210202	SOCIAL CONTRIBUTIONS	47,182,148
21020201	NHIS	15,382,252
21020202	CONTRIBUTORY PENSION	31,799,896
22	OTHER RECURRENT COSTS	66,723,610
2202	OVERHEAD COST	50,377,358
220201	TRAVEL & TRANSPORT - GENERAL	10,117,796
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,634,625
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,721,188
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,761,983
220202	UTILITIES - GENERAL	1,798,088
22020201	ELECTRICITY CHARGES	572,119
22020202	TELEPHONE CHARGES	408,656
22020203	INTERNET ACCESS CHARGES	817,313
220203	MATERIALS & SUPPLIES - GENERAL	2,541,842
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	980,775
22020302	BOOKS	187,982
22020303	NEWSPAPERS	163,463
22020304	MAGAZINES & PERIODICALS	147,116
22020305	PRINTING OF NON SECURITY DOCUMENTS	392,310
22020307	DRUGS & MEDICAL SUPPLIES	81,731
22020309	UNIFORMS & OTHER CLOTHING	196,155
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	196,155
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	196,155
220204	MAINTENANCE SERVICES - GENERAL	4,511,566
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	980,775
22020402	MAINTENANCE OF OFFICE FURNITURE	588,465
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	817,313
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	980,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	490,388
22020406	OTHER MAINTENANCE SERVICES	653,850
220205	TRAINING - GENERAL	12,206,208
22020501	LOCAL TRAINING	6,129,845
22020502	INTERNATIONAL TRAINING	6,076,363
220206	OTHER SERVICES - GENERAL	4,250,026
22020601	SECURITY SERVICES	817,313
22020603	OFFICE RENT	3,269,250
22020606	CLEANING & FUMIGATION SERVICES	163,463
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,729,825
22020701	FINANCIAL CONSULTING	2,451,938
22020702	INFORMATION TECHNOLOGY CONSULTING	179,809



0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	98,078
220208	FUEL & LUBRICANTS - GENERAL	4,822,144
22020801	MOTOR VEHICLE FUEL COST	2,860,594
22020803	PLANT / GENERATOR FUEL COST	1,961,550
220209	FINANCIAL CHARGES - GENERAL	3,056,749
22020901	BANK CHARGES (OTHER THAN INTEREST)	196,155
22020902	INSURANCE PREMIUM	2,860,594
220210	MISCELLANEOUS	4,343,114
22021001	REFRESHMENT & MEALS	980,775
22021002	HONORARIUM & SITTING ALLOWANCE	980,775
22021003	PUBLICITY & ADVERTISEMENTS	245,194
22021004	MEDICAL EXPENSES	35,877
22021006	POSTAGES & COURIER SERVICES	98,078
22021007	WELFARE PACKAGES	980,775
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	204,328
22021029	MONITORING ACTIVITIES & FOLLOW UP	408,656
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	408,656
2204	GRANTS AND CONTRIBUTIONS	16,346,252
220401	LOCAL GRANTS AND CONTRIBUTIONS	16,346,252
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	16,346,252
	TOTAL PERSONNEL	365,181,107
	TOTAL OVERHEAD	66,723,610
	TOTAL RECURRENT	431,904,717
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	431,904,717



0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	95,097,393
21	PERSONNEL COST	67,930,921
2101	SALARY	60,383,041
210101	SALARIES AND WAGES	60,383,041
21010101	SALARY	60,383,041
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,547,880
210202	SOCIAL CONTRIBUTIONS	7,547,880
21020201	NHIS	3,019,152
21020202	CONTRIBUTORY PENSION	4,528,728
22	OTHER RECURRENT COSTS	27,166,472
2202	OVERHEAD COST	26,929,952
220201	TRAVEL & TRANSPORT - GENERAL	5,518,793
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,153,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,365,197
220202	UTILITIES - GENERAL	354,780
22020202	TELEPHONE CHARGES	157,680
22020203	INTERNET ACCESS CHARGES	197,100
220203	MATERIALS & SUPPLIES - GENERAL	305,712
22020303	NEWSPAPERS	78,840
22020304	MAGAZINES & PERIODICALS	39,420
22020305	PRINTING OF NON SECURITY DOCUMENTS	157,680
22020309	UNIFORMS & OTHER CLOTHING	29,772
220204	MAINTENANCE SERVICES - GENERAL	1,222,020
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	394,200
22020402	MAINTENANCE OF OFFICE FURNITURE	197,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	394,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	157,680
22020405	MAINTENANCE OF PLANTS/GENERATORS	78,840
220205	TRAINING - GENERAL	394,200
22020501	LOCAL TRAINING	394,200
220206	OTHER SERVICES - GENERAL	5,164,014
22020601	SECURITY SERVICES	3,941,995
22020603	OFFICE RENT	1,182,599
22020606	CLEANING & FUMIGATION SERVICES	39,420
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,325,777
22020701	FINANCIAL CONSULTING	1,419,118
22020702	INFORMATION TECHNOLOGY CONSULTING	394,200
22020703	LEGAL SERVICES	39,420
22020708	BUDGET PREPARATION	473,039
220208	FUEL & LUBRICANTS - GENERAL	1,734,478
22020801	MOTOR VEHICLE FUEL COST	788,399
22020803	PLANT / GENERATOR FUEL COST	946,079
220209	FINANCIAL CHARGES - GENERAL	1,222,019
22020901	BANK CHARGES (OTHER THAN INTEREST)	39,420
22020902	INSURANCE PREMIUM	1,182,599
220210	MISCELLANEOUS	8,688,159



0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	394,200
22021002	HONORARIUM & SITTING ALLOWANCE	5,518,793
22021003	PUBLICITY & ADVERTISEMENTS	394,200
22021006	POSTAGES & COURIER SERVICES	15,768
22021007	WELFARE PACKAGES	1,182,599
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	788,399
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	394,200
2203	LOANS AND ADVANCES	236,520
220301	STAFF LOANS & ADVANCES	236,520
22030105	CORRESPONDENCE ADVANCES	236,520
	TOTAL PERSONNEL	67,930,921
	TOTAL OVERHEAD	27,166,472
	TOTAL RECURRENT	95,097,393
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	95,097,393



0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,597,871
21	PERSONNEL COST	239,577,125
2101	SALARY	212,957,445
210101	SALARIES AND WAGES	212,957,445
21010101	SALARY	212,957,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,619,680
210202	SOCIAL CONTRIBUTIONS	26,619,680
21020201	NHIS	10,647,872
21020202	CONTRIBUTORY PENSION	15,971,808
22	OTHER RECURRENT COSTS	31,020,746
2202	OVERHEAD COST	31,020,746
220201	TRAVEL & TRANSPORT - GENERAL	8,593,428
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,181,329
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,412,099
220202	UTILITIES - GENERAL	2,364,832
22020201	ELECTRICITY CHARGES	579,970
22020202	TELEPHONE CHARGES	921,077
22020203	INTERNET ACCESS CHARGES	863,785
220203	MATERIALS & SUPPLIES - GENERAL	2,147,124
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	699,255
22020302	BOOKS	287,928
22020303	NEWSPAPERS	82,265
22020304	MAGAZINES & PERIODICALS	98,718
22020305	PRINTING OF NON SECURITY DOCUMENTS	189,210
22020306	PRINTING OF SECURITY DOCUMENTS	164,531
22020308	FIELD & CAMPING MATERIALS SUPPLIES	41,133
22020309	UNIFORMS & OTHER CLOTHING	337,288
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	246,796
220204	MAINTENANCE SERVICES - GENERAL	3,217,865
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	616,989
22020402	MAINTENANCE OF OFFICE FURNITURE	616,989
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	830,879
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,223
22020405	MAINTENANCE OF PLANTS/GENERATORS	740,387
22020406	OTHER MAINTENANCE SERVICES	123,398
220205	TRAINING - GENERAL	616,989
22020501	LOCAL TRAINING	616,989
220206	OTHER SERVICES - GENERAL	5,100,445
22020601	SECURITY SERVICES	2,591,355
22020606	CLEANING & FUMIGATION SERVICES	2,509,090
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,237,532
22020701	FINANCIAL CONSULTING	370,194
22020702	INFORMATION TECHNOLOGY CONSULTING	287,928
22020703	LEGAL SERVICES	205,663
22020704	ENGINEERING SERVICES	287,928
22020708	BUDGET PREPARATION	85,819



0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,797,018
22020801	MOTOR VEHICLE FUEL COST	740,387
22020803	PLANT / GENERATOR FUEL COST	2,056,631
220209	FINANCIAL CHARGES - GENERAL	67,458
22020901	BANK CHARGES (OTHER THAN INTEREST)	67,458
220210	MISCELLANEOUS	4,878,055
22021001	REFRESHMENT & MEALS	847,056
22021002	HONORARIUM & SITTING ALLOWANCE	2,171,803
22021003	PUBLICITY & ADVERTISEMENTS	575,857
22021006	POSTAGES & COURIER SERVICES	74,039
22021007	WELFARE PACKAGES	559,404
22021009	SPORTING ACTIVITIES	139,851
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	90,492
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	419,553
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	39,775,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,775,000
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,175,000
23010113	PURCHASE OF COMPUTERS	1,250,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,350,000
2303	REHABILITATION / REPAIRS	1,160,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,160,000
23030103	REHABILITATION / REPAIRS - HOUSING	1,160,000
2304	PRESERVATION OF THE ENVIRONMENT	4,321,835
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,321,835
23040102	EROSION & FLOOD CONTROL	4,321,835
2305	OTHER CAPITAL PROJECTS	4,743,165
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,743,165
23050101	RESEARCH AND DEVELOPMENT	3,750,000
23050102	COMPUTER SOFTWARE ACQUISITION	993,165
	TOTAL PERSONNEL	239,577,125
	TOTAL OVERHEAD	31,020,746
	TOTAL RECURRENT	270,597,871
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	320,597,871



0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	651,315,617
21	PERSONNEL COST	436,609,937
2101	SALARY	338,111,872
210101	SALARIES AND WAGES	338,111,872
21010101	SALARY	338,111,872
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,498,065
210201	ALLOWANCES	56,234,081
21020101	NON REGULAR ALLOWANCES	56,234,081
210202	SOCIAL CONTRIBUTIONS	42,263,984
21020201	NHIS	16,905,594
21020202	CONTRIBUTORY PENSION	25,358,390
22	OTHER RECURRENT COSTS	20,295,536
2202	OVERHEAD COST	19,729,494
220201	TRAVEL & TRANSPORT - GENERAL	3,489,295
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,224,905
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,264,390
220202	UTILITIES - GENERAL	133,396
22020201	ELECTRICITY CHARGES	133,396
220203	MATERIALS & SUPPLIES - GENERAL	838,071
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	370,838
22020305	PRINTING OF NON SECURITY DOCUMENTS	143,801
22020306	PRINTING OF SECURITY DOCUMENTS	323,432
220204	MAINTENANCE SERVICES - GENERAL	6,303,449
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,427,263
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,604,210
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,276,047
22020405	MAINTENANCE OF PLANTS/GENERATORS	847,583
22020406	OTHER MAINTENANCE SERVICES	1,148,346
220206	OTHER SERVICES - GENERAL	3,240,273
22020601	SECURITY SERVICES	3,240,273
220208	FUEL & LUBRICANTS - GENERAL	1,215,722
22020801	MOTOR VEHICLE FUEL COST	426,234
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	789,488
220210	MISCELLANEOUS	4,509,288
22021001	REFRESHMENT & MEALS	1,708,100
22021002	HONORARIUM & SITTING ALLOWANCE	358,858
22021003	PUBLICITY & ADVERTISEMENTS	1,724,614
22021006	POSTAGES & COURIER SERVICES	215,315
22021007	WELFARE PACKAGES	502,401
2204	GRANTS AND CONTRIBUTIONS	566,042
220401	LOCAL GRANTS AND CONTRIBUTIONS	566,042
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	566,042
23	CAPITAL EXPENDITURE	194,410,144
2301	FIXED ASSETS PURCHASED	36,345,970
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,345,970
23010102	PURCHASE OF OFFICE BUILDINGS	36,345,970



0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	6,637,208
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,637,208
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,637,208
2305	OTHER CAPITAL PROJECTS	151,426,966
230501	ACQUISITION OF NON TANGIBLE ASSETS	151,426,966
23050101	RESEARCH AND DEVELOPMENT	110,138,500
23050102	COMPUTER SOFTWARE ACQUISITION	41,288,466
	TOTAL PERSONNEL	436,609,937
	TOTAL OVERHEAD	20,295,536
	TOTAL RECURRENT	456,905,473
	TOTAL CAPITAL	194,410,144
	TOTAL ALLOCATION	651,315,617

0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE			
CODE	PROJECT NAME	TYPE	AMOUNT
ARCSST160017218	"AN ORIENTATION PROGRAM (PGD)	NEW	77,445,500
ARCSST160017224	CONSTRUCTION OF CONDUCTIVE ADMINISTRATIVE FACILITIES	NEW	6,637,208
ARCSST160017241	FACILITIES FOR REMOTE SENSING/ GIS	NEW	32,693,000
ARCSST160017247	"FACILITIES FOR BASIC SPACE AND ATMOSPHERIC SCIENCES	NEW	5,650,000
ARCSST160017270	FACILITIES FOR SATELLITE METEOROLOGY	NEW	7,630,000
ARCSST160017277	FACILITIES FOR GEONETCAST SET UP	NEW	1,170,000
ARCSST160017282	FACILITIES FOR SATELLITE COMMUNICATIONS (A)	NEW	426,500
ARCSST160017295	FACILITIES FOR SATELLITE COMMUNICATIONS (B)	NEW	698,200
ARCSST160017304	FACILITIES FOR SATELLITE COMMUNICATIONS (C)	NEW	338,500
ARCSST160017326	FACILITIES FOR SATELLITE COMMUNICATIONS (D)	NEW	347,000
ARCSST160017332	EXTERNAL WORKS AND ELECTRIFICATIONS	NEW	36,345,970
ARCSST160017341	DESIGN A SPECIALIZED SENSOR FOR SAND LOAD DETERMINATION	NEW	4,579,528
ARCSST160017348	CLIMATE MODELLING	NEW	20,448,738



0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	912,309,646
21	PERSONNEL COST	704,826,628
2101	SALARY	545,514,583
210101	SALARIES AND WAGES	545,514,583
21010101	SALARY	545,514,583
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,312,045
210201	ALLOWANCES	91,122,723
21020101	NON REGULAR ALLOWANCES	91,122,723
210202	SOCIAL CONTRIBUTIONS	68,189,322
21020201	NHIS	27,275,729
21020202	CONTRIBUTORY PENSION	40,913,593
22	OTHER RECURRENT COSTS	50,324,113
2202	OVERHEAD COST	50,324,113
220201	TRAVEL & TRANSPORT - GENERAL	10,866,938
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,660,178
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,206,760
220202	UTILITIES - GENERAL	5,039,269
22020203	INTERNET ACCESS CHARGES	5,039,269
220203	MATERIALS & SUPPLIES - GENERAL	6,273,218
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,456,704
22020302	BOOKS	1,061,510
22020303	NEWSPAPERS	597,233
22020305	PRINTING OF NON SECURITY DOCUMENTS	96,290
22020309	UNIFORMS & OTHER CLOTHING	1,061,481
220204	MAINTENANCE SERVICES - GENERAL	5,845,440
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,167,644
22020402	MAINTENANCE OF OFFICE FURNITURE	658,667
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	808,552
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,220,064
22020406	OTHER MAINTENANCE SERVICES	990,513
220205	TRAINING - GENERAL	11,261,113
22020501	LOCAL TRAINING	11,261,113
220206	OTHER SERVICES - GENERAL	2,235,148
22020601	SECURITY SERVICES	1,173,638
22020606	CLEANING & FUMIGATION SERVICES	1,061,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,391,977
22020701	FINANCIAL CONSULTING	1,391,977
220208	FUEL & LUBRICANTS - GENERAL	881,098
22020801	MOTOR VEHICLE FUEL COST	881,098
220210	MISCELLANEOUS	6,529,912
22021001	REFRESHMENT & MEALS	943,811
22021002	HONORARIUM & SITTING ALLOWANCE	334,567
22021003	PUBLICITY & ADVERTISEMENTS	721,159
22021007	WELFARE PACKAGES	985,383
22021009	SPORTING ACTIVITIES	35,361
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,917,365



0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA		
CODE	LINE ITEM	AMOUNT
22021013	PROMOTION (SERVICE WIDE)	1,592,266
23	CAPITAL EXPENDITURE	157,158,905
2301	FIXED ASSETS PURCHASED	45,943,090
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,943,090
23010105	PURCHASE OF MOTOR VEHICLES	1,084,090
23010106	PURCHASE OF VANS	4,999,498
23010113	PURCHASE OF COMPUTERS	21,433,465
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,118,700
23010119	PURCHASE OF POWER GENERATING SET	17,307,337
2305	OTHER CAPITAL PROJECTS	111,215,815
230501	ACQUISITION OF NON TANGIBLE ASSETS	111,215,815
23050101	RESEARCH AND DEVELOPMENT	109,748,201
23050102	COMPUTER SOFTWARE ACQUISITION	1,467,614
	TOTAL PERSONNEL	704,826,628
	TOTAL OVERHEAD	50,324,113
	TOTAL RECURRENT	755,150,741
	TOTAL CAPITAL	157,158,905
	TOTAL ALLOCATION	912,309,646

0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
CSTD160018026	SUBSYSTEMS DESIGN, ANALYSIS AND BASELINE SPECIFICATIONS (PHASE 1)	NEW	18,970,834
CSTD160018065	ACQUISITION OF COMPONENTS (PHASE 1)	NEW	2,462,631
CSTD161018033	BUILDING OF SUBSYSTEM MODULES, MRR REVIEW MEETING, PRODUCE AND DISTRIBUTE MRR MATERIALS (PHASE 1)	NEW	1,084,090
CSTD161018039	QUALIFICATION OF SUBSYSTEMS, TESTING OF ALL MODULES, INTEGRATION AT SUBSYSTEM LEVEL, REVIEW MEETING, PRODUCE AND DISTRIBUTE TRR MATERIALS (PHASE 1)	NEW	4,999,498
CSTD162018049	SOFTWARE AND SOFTWARE TRAINING, PURCHASE ORDERS, PROJECT REVIEW AND TRADE-OFFS, PRODUCE AND DISTRIBUTE MDR MATERIALS (PHASE 1)	NEW	1,467,614
CSTD163018051	PERFORM FULL PAYLOAD SYSTEM TEST, LOGISTICS, ORGANIZE/ATTEND SEMINARS, WORKSHOPS AND CONFERENCES, PRODUCE AND DISTRIBUTE PRR MATERIALS (PHASE 1)	NEW	1,118,700
CSTD164018059	SUBSYSTEMS DESIGN, ANALYSIS AND BASELINE SPECIFICATIONS (PHASE 1)	NEW	109,748,201
CSTD165018072	UPGRADE OF EXPIRED COMPONENTS (PHASE 1)	NEW	17,307,337



0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	982,699,625
21	PERSONNEL COST	757,114,503
2101	SALARY	584,606,827
210101	SALARIES AND WAGES	584,606,827
21010101	SALARY	584,606,827
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	172,507,676
210201	ALLOWANCES	99,431,823
21020101	NON REGULAR ALLOWANCES	99,431,823
210202	SOCIAL CONTRIBUTIONS	73,075,853
21020201	NHIS	29,230,341
21020202	CONTRIBUTORY PENSION	43,845,512
22	OTHER RECURRENT COSTS	55,585,122
2202	OVERHEAD COST	55,493,356
220201	TRAVEL & TRANSPORT - GENERAL	21,604,776
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,004,622
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,600,154
220202	UTILITIES - GENERAL	963,539
22020201	ELECTRICITY CHARGES	275,297
22020202	TELEPHONE CHARGES	229,414
22020203	INTERNET ACCESS CHARGES	458,828
220203	MATERIALS & SUPPLIES - GENERAL	3,175,090
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,835,312
22020303	NEWSPAPERS	330,356
22020304	MAGAZINES & PERIODICALS	91,766
22020307	DRUGS & MEDICAL SUPPLIES	917,656
220204	MAINTENANCE SERVICES - GENERAL	4,266,641
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,376,484
22020402	MAINTENANCE OF OFFICE FURNITURE	458,828
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,376,484
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	688,242
22020405	MAINTENANCE OF PLANTS/GENERATORS	275,297
22020406	OTHER MAINTENANCE SERVICES	91,306
220205	TRAINING - GENERAL	5,964,765
22020501	LOCAL TRAINING	5,964,765
220206	OTHER SERVICES - GENERAL	7,836,783
22020601	SECURITY SERVICES	4,624,987
22020606	CLEANING & FUMIGATION SERVICES	3,211,796
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,835,312
22020701	FINANCIAL CONSULTING	1,835,312
220208	FUEL & LUBRICANTS - GENERAL	6,331,827
22020801	MOTOR VEHICLE FUEL COST	1,376,484
22020803	PLANT / GENERATOR FUEL COST	4,955,343
220209	FINANCIAL CHARGES - GENERAL	780,008
22020901	BANK CHARGES (OTHER THAN INTEREST)	91,766
22020902	INSURANCE PREMIUM	688,242
220210	MISCELLANEOUS	2,734,615



0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		440,475
22021002	HONORARIUM & SITTING ALLOWANCE		183,531
22021004	MEDICAL EXPENSES		229,414
22021006	POSTAGES & COURIER SERVICES		45,883
22021007	WELFARE PACKAGES		458,828
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		917,656
22021031	CURRICULUM DEVELOPMENT		458,828
2204	GRANTS AND CONTRIBUTIONS		91,766
220401	LOCAL GRANTS AND CONTRIBUTIONS		91,766
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL		91,766
23	CAPITAL EXPENDITURE		170,000,000
2301	FIXED ASSETS PURCHASED		84,889,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		84,889,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		84,889,000
2302	CONSTRUCTION / PROVISION		44,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		44,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		44,000,000
2305	OTHER CAPITAL PROJECTS		41,111,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		41,111,000
23050102	COMPUTER SOFTWARE ACQUISITION		41,111,000
	TOTAL PERSONNEL		757,114,503
	TOTAL OVERHEAD		55,585,122
	TOTAL RECURRENT		812,699,625
	TOTAL CAPITAL		170,000,000
	TOTAL ALLOCATION		982,699,625
0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
CSTP160018105	GUDIANCE ALGORITHM DESIGN AND SIMULATION	NEW	41,111,000
CSTP161018109	AERODYNAMICS AND COMPUTATION LAB	NEW	84,889,000
CSTP162018111	ADVANCE PROPULSION LAB	NEW	44,000,000



0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	615,268,668
21	PERSONNEL COST	469,061,445
2101	SALARY	363,659,337
210101	SALARIES AND WAGES	363,659,337
21010101	SALARY	363,659,337
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,402,108
210201	ALLOWANCES	59,944,691
21020101	NON REGULAR ALLOWANCES	59,944,691
210202	SOCIAL CONTRIBUTIONS	45,457,417
21020201	NHIS	18,182,967
21020202	CONTRIBUTORY PENSION	27,274,450
22	OTHER RECURRENT COSTS	27,929,767
2202	OVERHEAD COST	27,929,767
220201	TRAVEL & TRANSPORT - GENERAL	16,863,911
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,154,949
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,708,962
220202	UTILITIES - GENERAL	2,260,401
22020203	INTERNET ACCESS CHARGES	2,161,405
22020205	WATER RATES	98,996
220203	MATERIALS & SUPPLIES - GENERAL	1,070,802
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	494,978
22020302	BOOKS	247,489
22020303	NEWSPAPERS	39,598
22020304	MAGAZINES & PERIODICALS	41,248
22020305	PRINTING OF NON SECURITY DOCUMENTS	247,489
220204	MAINTENANCE SERVICES - GENERAL	1,319,941
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	701,219
22020402	MAINTENANCE OF OFFICE FURNITURE	206,241
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	288,737
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,248
22020405	MAINTENANCE OF PLANTS/GENERATORS	82,496
220205	TRAINING - GENERAL	494,978
22020501	LOCAL TRAINING	494,978
220206	OTHER SERVICES - GENERAL	1,856,169
22020601	SECURITY SERVICES	1,649,928
22020606	CLEANING & FUMIGATION SERVICES	206,241
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	577,475
22020701	FINANCIAL CONSULTING	577,475
220208	FUEL & LUBRICANTS - GENERAL	2,070,660
22020801	MOTOR VEHICLE FUEL COST	1,674,677
22020803	PLANT / GENERATOR FUEL COST	395,983
220209	FINANCIAL CHARGES - GENERAL	66,615
22020901	BANK CHARGES (OTHER THAN INTEREST)	66,615
220210	MISCELLANEOUS	1,348,815
22021001	REFRESHMENT & MEALS	701,219
22021003	PUBLICITY & ADVERTISEMENTS	408,357



0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	16,499
22021007	WELFARE PACKAGES	156,743
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	65,997
23	CAPITAL EXPENDITURE	118,277,456
2301	FIXED ASSETS PURCHASED	17,155,460
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,155,460
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	393,460
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,062,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	7,199,500
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	8,500,000
2302	CONSTRUCTION / PROVISION	94,638,621
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	94,638,621
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	84,651,763
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,519,840
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	350,110
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,116,908
2303	REHABILITATION / REPAIRS	518,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	518,500
23030110	REHABILITATION / REPAIRS - LIBRARIES	518,500
2305	OTHER CAPITAL PROJECTS	5,964,875
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,964,875
23050102	COMPUTER SOFTWARE ACQUISITION	3,621,000
23050103	MONITORING AND EVALUATION	425,000
23050111	OPERATION COST OF THE PROGRAMME	1,918,875
	TOTAL PERSONNEL	469,061,445
	TOTAL OVERHEAD	27,929,767
	TOTAL RECURRENT	496,991,212
	TOTAL CAPITAL	118,277,456
	TOTAL ALLOCATION	615,268,668

0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
CBSS160017824	TELESCOPE PLATFORM CONSTRUCTION	NEW	425,000
CBSS161017831	CEMENT AND CONCRETE WORKS	NEW	84,651,763
CBSS162017861	CONDUIT, WIRING AND FITTING WORKS	NEW	6,519,840
CBSS163017867	LAYING OF PIPE NETWORKS	NEW	350,110
CBSS164017874	FITTINGS	NEW	393,460
CBSS165017877	INSTALLATION AT SITE	NEW	1,918,875
CBSS166017881	DEVELOPMENT OF THE MOULD	NEW	7,199,500
CBSS167017885	ACQUISITION	NEW	8,500,000
CBSS168017889	OPERATION	NEW	3,621,000
CBSS169017897	ACQUISITION OF MODERN BOOKS	NEW	1,062,500
CBSS170017902	REFURBISHING OF LIBRARY	NEW	518,500
CBSS171017907	TELESCOPE PLATFORM CONSTRUCTION	NEW	3,116,908



0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	660,536,313
21	PERSONNEL COST	392,696,007
2101	SALARY	303,995,162
210101	SALARIES AND WAGES	303,995,162
21010101	SALARY	303,995,162
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,700,845
210201	ALLOWANCES	50,701,450
21020101	NON REGULAR ALLOWANCES	50,701,450
210202	SOCIAL CONTRIBUTIONS	37,999,395
21020201	NHIS	15,199,758
21020202	CONTRIBUTORY PENSION	22,799,637
22	OTHER RECURRENT COSTS	27,840,306
2202	OVERHEAD COST	27,840,306
220201	TRAVEL & TRANSPORT - GENERAL	1,776,115
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	444,029
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,332,086
220202	UTILITIES - GENERAL	4,302,639
22020201	ELECTRICITY CHARGES	570,133
22020202	TELEPHONE CHARGES	266,417
22020203	INTERNET ACCESS CHARGES	3,348,865
22020204	SATELLITE BROADCASTING ACCESS CHARGES	117,224
220203	MATERIALS & SUPPLIES - GENERAL	1,470,269
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	710,446
22020303	NEWSPAPERS	93,779
22020305	PRINTING OF NON SECURITY DOCUMENTS	177,612
22020309	UNIFORMS & OTHER CLOTHING	488,432
220204	MAINTENANCE SERVICES - GENERAL	1,668,043
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	426,268
22020402	MAINTENANCE OF OFFICE FURNITURE	143,958
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	444,029
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	133,209
22020405	MAINTENANCE OF PLANTS/GENERATORS	520,579
220205	TRAINING - GENERAL	971,535
22020501	LOCAL TRAINING	971,535
220206	OTHER SERVICES - GENERAL	8,368,167
22020601	SECURITY SERVICES	3,268,052
22020606	CLEANING & FUMIGATION SERVICES	5,100,115
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,025,863
22020701	FINANCIAL CONSULTING	1,065,669
22020702	INFORMATION TECHNOLOGY CONSULTING	2,960,194
220208	FUEL & LUBRICANTS - GENERAL	1,673,101
22020801	MOTOR VEHICLE FUEL COST	692,685
22020803	PLANT / GENERATOR FUEL COST	980,416
220209	FINANCIAL CHARGES - GENERAL	1,338,159
22020901	BANK CHARGES (OTHER THAN INTEREST)	164,458
22020902	INSURANCE PREMIUM	1,173,701



0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		2,246,415
22021001	REFRESHMENT & MEALS		1,420,892
22021002	HONORARIUM & SITTING ALLOWANCE		133,209
22021003	PUBLICITY & ADVERTISEMENTS		88,806
22021006	POSTAGES & COURIER SERVICES		159,479
22021007	WELFARE PACKAGES		266,417
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		177,612
23	CAPITAL EXPENDITURE		240,000,000
2302	CONSTRUCTION / PROVISION		24,092,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,092,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		24,092,000
2305	OTHER CAPITAL PROJECTS		215,908,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		215,908,000
23050101	RESEARCH AND DEVELOPMENT		215,908,000
	TOTAL PERSONNEL		392,696,007
	TOTAL OVERHEAD		27,840,306
	TOTAL RECURRENT		420,536,313
	TOTAL CAPITAL		240,000,000
	TOTAL ALLOCATION		660,536,313
0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
CGG160017932	PROVISION OF VLBI ANTENNA BY CGG	NEW	200,000,000
CGG160017937	REFERENCE STATION SITE SURVEY	NEW	5,134,000
CGG160017957	PROCUREMENT OF SEISMOGRAPHS	NEW	8,274,000
CGG160017972	INSTALLATION AND NETWORKING OF SEISMIC STATIONS	NEW	2,500,000
CGG161017944	UPGRADING OF BROADBAND	NEW	7,092,000
CGG161017949	CONSTRUCTION AND FURNISHING OF CONFERENCE HALL	NEW	15,000,000
CGG161017966	PURCHASE OF PREFABRICATED PORTACABIN AND CONSTRUCTION OF VAULTS	NEW	2,000,000



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,097,943,892
21	PERSONNEL COST	591,000,332
2101	SALARY	511,818,113
210101	SALARIES AND WAGES	511,818,113
21010101	SALARY	511,818,113
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,182,219
210201	ALLOWANCES	15,722,651
21020101	NON REGULAR ALLOWANCES	15,722,651
210202	SOCIAL CONTRIBUTIONS	63,459,568
21020201	NHIS	25,073,209
21020202	CONTRIBUTORY PENSION	38,386,359
22	OTHER RECURRENT COSTS	81,008,310
2202	OVERHEAD COST	81,008,310
220201	TRAVEL & TRANSPORT - GENERAL	5,500,810
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,385,114
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,115,696
220202	UTILITIES - GENERAL	5,923,948
22020201	ELECTRICITY CHARGES	2,115,696
22020202	TELEPHONE CHARGES	423,139
22020203	INTERNET ACCESS CHARGES	2,538,835
22020205	WATER RATES	423,139
22020206	SEWERAGE CHARGES	423,139
220203	MATERIALS & SUPPLIES - GENERAL	9,751,667
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,385,114
22020302	BOOKS	4,231,392
22020303	NEWSPAPERS	253,884
22020304	MAGAZINES & PERIODICALS	1,034,999
22020305	PRINTING OF NON SECURITY DOCUMENTS	423,139
22020309	UNIFORMS & OTHER CLOTHING	423,139
220204	MAINTENANCE SERVICES - GENERAL	10,155,341
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,115,696
22020402	MAINTENANCE OF OFFICE FURNITURE	846,278
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,115,696
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,692,557
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,692,557
22020406	OTHER MAINTENANCE SERVICES	1,692,557
220205	TRAINING - GENERAL	2,538,835
22020501	LOCAL TRAINING	2,538,835
220206	OTHER SERVICES - GENERAL	13,540,455
22020601	SECURITY SERVICES	4,231,392
22020603	OFFICE RENT	5,077,671
22020606	CLEANING & FUMIGATION SERVICES	4,231,392
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,077,670
22020701	FINANCIAL CONSULTING	846,278
22020702	INFORMATION TECHNOLOGY CONSULTING	846,278
22020703	LEGAL SERVICES	1,269,418



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS		
CODE	LINE ITEM	AMOUNT
22020708	BUDGET PREPARATION	2,115,696
220208	FUEL & LUBRICANTS - GENERAL	6,770,227
22020801	MOTOR VEHICLE FUEL COST	2,538,835
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	846,278
22020803	PLANT / GENERATOR FUEL COST	3,385,114
220210	MISCELLANEOUS	21,749,357
22021001	REFRESHMENT & MEALS	2,115,696
22021002	HONORARIUM & SITTING ALLOWANCE	4,231,392
22021003	PUBLICITY & ADVERTISEMENTS	3,385,114
22021006	POSTAGES & COURIER SERVICES	169,256
22021007	WELFARE PACKAGES	8,462,785
22021009	SPORTING ACTIVITIES	3,385,114
23	CAPITAL EXPENDITURE	2,425,935,250
2301	FIXED ASSETS PURCHASED	1,580,103,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,580,103,800
23010104	PURCHASE MOTOR CYCLES	200,000
23010107	PURCHASE OF TRUCKS	42,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	102,000,000
23010118	PURCHASE OF SCANNERS	6,000,000
23010119	PURCHASE OF POWER GENERATING SET	4,258,800
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,425,645,000
2302	CONSTRUCTION / PROVISION	764,631,450
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	764,631,450
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	387,191,325
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,358,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	105,882,125
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,600,000
23020114	CONSTRUCTION / PROVISION OF ROADS	156,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	54,600,000
2303	REHABILITATION / REPAIRS	11,900,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,900,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	11,900,000
2305	OTHER CAPITAL PROJECTS	69,300,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	69,300,000
23050101	RESEARCH AND DEVELOPMENT	69,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	300,000
	TOTAL PERSONNEL	591,000,332
	TOTAL OVERHEAD	81,008,310
	TOTAL RECURRENT	672,008,642
	TOTAL CAPITAL	2,425,935,250
	TOTAL ALLOCATION	3,097,943,892

0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NBRI160016118	COST OF ADVERTISEMENT PLACEMENT . 2. BID OPENING AND BID ANALYSIS . 3. PPC MEETING 4. SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENTS	NEW	655,000,000
NBRI160016121	PLACEMENT OF ADVERTISEMENT. 2. COLLATION OF BIDS. 3. OPENNING OF BIDS 4. AWARD OF CONTRACT. 5. SUPPLY AND OF EQUIPMENTS. 6. TEST RUNNING OF	NEW	32,835,000



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
	EQUIPMENT.		
NBRI160016450	FIELD STUDY/ANALYSIS OF MATERIALS/PHASE 1 APPLICATION OF THE GLAZE ON CERAMIC WARES/ANALYSIS OF THE APPLICATION AND REPORT WRITING	NEW	200,000
NBRI160016453	SPECIFY ORDER FOR EQUIPMENT/FIELD STUDY/COLLECTION OF SAMPLES/LABORATORY TESTING/TECHNICAL REPORT WRITING.	NEW	8,000,000
NBRI160016458	INSPECTION/PROCUREMENT OF EQUIPMENT/PRELIMINARY STUDY/TESTS/DATA COLLATION AND ANALYSIS/TECHNICAL REPORT WRITING.	NEW	11,500,000
NBRI160016464	"RESEARCH ON VIBRATING TABLE	NEW	1,200,000
NBRI160016466	COST OF ADVERTISEMENT PLACEMENT / BID OPENING AND BID ANALYSIS / PPC MEETING / SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENTS	NEW	3,750,000
NBRI160016469	PLACEMENT OF ADVERTISEMENT/ COLLATION OF BIDS/ OPENING OF BIDS /AWARD OF CONTRACT/ SUPPLY AND OF EQUIPMENTS/ TEST RUNNING OF EQUIPMENT.	NEW	62,500,000
NBRI160016480	"ARCHITECTURAL AND STRUCTURAL DESIGN OF THE SKILLS ACQUISITION CENTRE PRODUCED	NEW	253,460,000
NBRI160016493	INSPECTION OF EQUIPMENT/ FIELD INVESTIGATION/ LABORATORY TESTS/ ANALYSIS OF DATA/ TECHNICAL REPORT WRITING	NEW	6,200,000
NBRI160016495	"TENDER ADVERT	NEW	91,000,000
NBRI160016504	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	138,000,000
NBRI160016510	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	102,000,000
NBRI160016519	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	60,000,000
NBRI161016133	CALL FOR EXPRESSION OF INTEREST 2. OPENING OF BIDS FOR CONTRACTORS 3. HIRING OF EQUIPMENT FOR FACILITY DEVELOPMENT 4. CONSTRUCTION OF INTERNAL ROAD AND STREET LIGHT	NEW	19,500,000
NBRI161016137	"WRITING AND LINKAGE TO STATE AND LOCAL GOVERNMENT CONCERNED	NEW	7,500,000
NBRI161016518	AWARD OF CONTRACT FOR THE ESTABLISHMENT OF PRESS AND PROCUREMENT OF PRINTING PRESS MACHINES	NEW	15,000,000
NBRI162016142	FACILITATORS TRAINING WORKSHOP. 2. WORKSHOP ON CURRICULUM DEVELOPEMENT. 3. PRACTICAL EXCERCISE. 5. VERIFIERS TRAINING EXCERCISE. 6. CLASSROOM AND SITE TUTORING BY ASSESSORS. 7. AWARD OF CERTIFICATES TO TRAINED ARTISANS.	NEW	11,900,000
NBRI164016149	"COLLATION OF MATERIALS FOR PRODUCTION OF FLIER	NEW	50,358,000
NBRI165016481	"LAND ACQUISITION AND ENVIRONMENTAL IMPACT	NEW	250,293,325
NBRI166016169	SEPERATION OF COLLECTED MATERIALS /TESTING OF THE MATERIALS/ VERIFICATION OF RESULTS/ PRELIMINARY REPORT ON ANALYSIS	NEW	5,100,000
NBRI166016445	OUTLINING/ IDENTIFYING MATERIALS/CUTTING PARTS TO SPECIFICATIOPN/FABRICATION OF PARTS/TEST RUNNING AND REPORT WRITING.	NEW	3,300,000
NBRI166016484	FIELD STUDY// ANALYSIS OF MATERIALS/PHASE 1 APPLICATION OF THE GLAZE ON CERAMIC WARES/ANALYSIS OF THE APPLICATION AND REPORT WRITING	NEW	600,000
NBRI166016501	"CARRYING OUT POST FIELD STUDY AT CONTROL POINT TO VALIDATE THE SOIL RESULTS AND SPATIAL REFERENCE.	NEW	60,000,000
NBRI167016448	PRELIMINARY DESIGN/FABRICATION OF PARTS/ASSEMBLING OF MATERIALS/TESTING AND REPORT WRITING.	NEW	200,000
NBRI168016455	PLACEMENT OF ADVERTS/OPENING OF BIDS/ANALYSIS OF BIDS/AWARD OF CONTRACT FOR SUPPLY OF LABORATORY EQUIPMENT/SUPPLY AND INSTALLION OF EQUIPMENT/TEST RUNNING OF EQUIPMEN	NEW	3,000,000
NBRI168016477	"CONTRACT PREPARATION/AWARD	NEW	36,000,000
NBRI168016488	PLACEMENT OF ADVERTS/OPENING OF BIDS/ ANALYSIS OF BIDS/ AWARD OF CONTRACT FOR SUPPLY OF LABORATORY EQUIPMENT/ SUPPLY AND INSTALLION OF EQUIPMENT/ TEST RUNNING OF EQUIPMEN	NEW	14,000,000
NBRI168016498	IDENTIFICATION OF BAMBOO SPECIES/TESTING OF ITS PROPERTIES /TEATING/PRESERVATION OF BAMBOO WITH CHEMICALS. HEATING /TESTING TENSILE/FLEXURAL STRENGTH OF BEAMS, CUBE TEST OF CONCRETE. 4. LABOUR AND REPORT WRITING.	NEW	1,600,000
NBRI169016460	DRAFT DESIGN/ PERCHASE OF RAW MATERIALS REQUIRED/FABRICATION OF PARTS/ ASSEMBLING OF FABRICATED PARTS/TEST RUNNING THE BLOWER / REPORT WRITING	NEW	4,258,800
NBRI170016471	CALL FOR EXPRESSION OF INTEREST / OPENING OF BIDS FOR CONTRACTORS / HIRING OF EQUIPMENT FOR FACILITY DEVELOPMENT / CONSTRUCTION OF INTERNAL ROAD AND STREET LIGHT	NEW	10,600,000
NBRI171016472	"WRITING AND LINKAGE TO STATE AND LOCAL GOVERNMENT CONCERNED	NEW	144,000,000
NBRI171016507	CONSTRUCTION / PROVISION OF ROADS	NEW	12,000,000
NBRI172016474	PREPARATION OF PROJECT DOCUMENT/ TENDERING ACTIVITIES / CONTRACT AWARD ON A QUARTERLY BASIS/ PRODUCTION OF NEWSLETTER ON A QUARTERLY BASIS	NEW	300,000
NBRI173016491	DATA COLLECTION/ FIELD INVESTIGATION/ LABORATORY TESTS/ ANALYSIS OF DATA/PROVISIO OF MAP / TECHNICAL REPORT WRITING.	NEW	6,000,000
NBRI174016511	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	102,000,000
NBRI175016515	AWARD OF CONTRACT FOR THE CONSTRUCTION OF THE BUILDING AND CERTTIFICATE OF COMPLETION OF WORKS	NEW	105,882,125
NBRI176016163	"ARCHITECTURAL AND STRUCTURAL DESIGN OF THE SKILLS ACQUISITION CENTRE PRODUCED	NEW	41,898,000
NBRI176016165	"LAND ACQUISITION AND ENVIRONMENTAL IMPACT	NEW	95,000,000



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	907,875,291
21	PERSONNEL COST	717,714,958
2101	SALARY	638,429,026
210101	SALARIES AND WAGES	638,429,026
21010101	SALARY	638,429,026
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,285,932
210202	SOCIAL CONTRIBUTIONS	79,285,932
21020201	NHIS	31,403,755
21020202	CONTRIBUTORY PENSION	47,882,177
22	OTHER RECURRENT COSTS	77,652,464
2202	OVERHEAD COST	77,652,464
220201	TRAVEL & TRANSPORT - GENERAL	12,413,485
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,100,883
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,312,602
220202	UTILITIES - GENERAL	2,853,993
22020201	ELECTRICITY CHARGES	1,662,520
22020202	TELEPHONE CHARGES	775,843
22020205	WATER RATES	332,504
22020206	SEWERAGE CHARGES	83,126
220203	MATERIALS & SUPPLIES - GENERAL	4,833,731
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,199,526
22020303	NEWSPAPERS	254,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	243,836
22020307	DRUGS & MEDICAL SUPPLIES	35,698
22020309	UNIFORMS & OTHER CLOTHING	99,751
220204	MAINTENANCE SERVICES - GENERAL	6,533,706
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,219,182
22020402	MAINTENANCE OF OFFICE FURNITURE	886,678
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	997,512
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,041,846
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,169,306
22020406	OTHER MAINTENANCE SERVICES	1,219,182
220206	OTHER SERVICES - GENERAL	25,713,648
22020601	SECURITY SERVICES	15,738,526
22020606	CLEANING & FUMIGATION SERVICES	9,975,122
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,884,189
22020701	FINANCIAL CONSULTING	1,330,016
22020703	LEGAL SERVICES	554,173
220208	FUEL & LUBRICANTS - GENERAL	4,455,554
22020801	MOTOR VEHICLE FUEL COST	1,330,016
22020803	PLANT / GENERATOR FUEL COST	2,881,702
22020806	COOKING GAS/FUEL COST	243,836
220209	FINANCIAL CHARGES - GENERAL	83,126
22020901	BANK CHARGES (OTHER THAN INTEREST)	83,126
220210	MISCELLANEOUS	18,881,032
22021001	REFRESHMENT & MEALS	1,108,347



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	15,810,911
22021003	PUBLICITY & ADVERTISEMENTS	1,440,851
22021006	POSTAGES & COURIER SERVICES	110,835
22021007	WELFARE PACKAGES	243,836
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	166,252
23	CAPITAL EXPENDITURE	112,507,869
2301	FIXED ASSETS PURCHASED	12,845,869
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,845,869
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,695,869
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	11,150,000
2303	REHABILITATION / REPAIRS	23,795,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,795,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23,795,000
2305	OTHER CAPITAL PROJECTS	75,867,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	75,867,000
23050101	RESEARCH AND DEVELOPMENT	75,867,000
	TOTAL PERSONNEL	717,714,958
	TOTAL OVERHEAD	77,652,464
	TOTAL RECURRENT	795,367,422
	TOTAL CAPITAL	112,507,869
	TOTAL ALLOCATION	907,875,291

0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
PRODA16019407	REVALUATION OF ASSETS (IPSAS COMPLIANCE)	NEW	15,000,000
PRODA16019418	FABRICATION OF PALM FRUIT BUNCH STRIPPER, BOILER, DIGESTER, OIL PRESS/EXPELLER AND PALM KERNEL NUTS SHELL SEPARATOR	NEW	10,254,600
PRODA16019420	FABRICATION OF CASSAVA PEELING MACHINE, GRATING MACHINE AND VIBRATING SIEVE MACHINE	NEW	4,746,900
PRODA16019422	FABRICATION OF MECHANIZE FRYING SYSTEM AND COMMUNAL FRYER	NEW	2,031,000
PRODA16019427	FABRICATION OF RICE BOILER, DRYER, THRESHING, WINNOWING AND RICE POLISHING MACHINE	NEW	11,967,600
PRODA16019431	FABRICATION OF SOYABEAN TOASTING, DECOATING, MILLING AND CYCLONE MACHINE	NEW	9,650,400
PRODA16019433	FABRICATION OF YAM CHIPPING, AND YAM CHIPS DRYER MACHINE	NEW	3,493,500
PRODA16019438	FABRICATION OF MICRONISER	NEW	1,371,000
PRODA16019443	FABRICATION OF CYCLONE	NEW	702,000
PRODA16019446	CLEARING OF PENCIL EQUIPMENT AND ACCESSORIES FROM LAGOS WHARF	NEW	16,650,000
PRODA161019409	REHABILITATION/REPAIR OF ROUND OFFICE BUILDINGS	NEW	23,795,000
PRODA162019413	PURCHASE OF OFFICE MATERIALS/BOOKS FOR LIBRARY	NEW	1,695,869
PRODA163019458	PURCHASING OF FACTORY MACHINES AND EQUIPMENT.	NEW	11,150,000



0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	485,424,829
21	PERSONNEL COST	271,684,291
2101	SALARY	242,033,352
210101	SALARIES AND WAGES	242,033,352
21010101	SALARY	242,033,352
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,650,939
210202	SOCIAL CONTRIBUTIONS	29,650,939
21020201	NHIS	11,498,438
21020202	CONTRIBUTORY PENSION	18,152,501
22	OTHER RECURRENT COSTS	45,235,338
2202	OVERHEAD COST	45,235,338
220201	TRAVEL & TRANSPORT - GENERAL	2,324,773
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,324,773
220202	UTILITIES - GENERAL	5,269,486
22020201	ELECTRICITY CHARGES	3,719,637
22020202	TELEPHONE CHARGES	387,462
22020206	SEWERAGE CHARGES	1,162,387
220203	MATERIALS & SUPPLIES - GENERAL	3,099,697
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,937,311
22020303	NEWSPAPERS	387,462
22020304	MAGAZINES & PERIODICALS	387,462
22020307	DRUGS & MEDICAL SUPPLIES	232,477
22020309	UNIFORMS & OTHER CLOTHING	154,985
220204	MAINTENANCE SERVICES - GENERAL	8,136,707
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,549,849
22020402	MAINTENANCE OF OFFICE FURNITURE	1,162,387
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,937,311
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,518,504
22020405	MAINTENANCE OF PLANTS/GENERATORS	968,656
220205	TRAINING - GENERAL	7,749,244
22020501	LOCAL TRAINING	7,749,244
220206	OTHER SERVICES - GENERAL	6,974,320
22020601	SECURITY SERVICES	3,099,698
22020606	CLEANING & FUMIGATION SERVICES	3,874,622
220208	FUEL & LUBRICANTS - GENERAL	3,099,698
22020801	MOTOR VEHICLE FUEL COST	1,937,311
22020803	PLANT / GENERATOR FUEL COST	1,162,387
220209	FINANCIAL CHARGES - GENERAL	4,029,607
22020902	INSURANCE PREMIUM	4,029,607
220210	MISCELLANEOUS	4,551,806
22021003	PUBLICITY & ADVERTISEMENTS	2,324,773
22021007	WELFARE PACKAGES	2,227,033
23	CAPITAL EXPENDITURE	168,505,200
2301	FIXED ASSETS PURCHASED	96,198,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,198,000
23010104	PURCHASE MOTOR CYCLES	22,803,000



0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA		
CODE	LINE ITEM	AMOUNT
23010106	PURCHASE OF VANS	32,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	40,895,000
2305	OTHER CAPITAL PROJECTS	72,307,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	72,307,200
23050101	RESEARCH AND DEVELOPMENT	7,456,600
23050102	COMPUTER SOFTWARE ACQUISITION	64,850,600
	TOTAL PERSONNEL	271,684,291
	TOTAL OVERHEAD	45,235,338
	TOTAL RECURRENT	316,919,629
	TOTAL CAPITAL	168,505,200
	TOTAL ALLOCATION	485,424,829

0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NOTAP16019644	DIGITALIZATION OF OFFICE DOCUMENTS	NEW	40,895,000
NOTAP161019651	CAPACITY ENHANCEMENT FOR 50 RESEARCHERS ON INTELLECTUAL PROPERTY RIGHTS/ STUDY VISIT TO OTHER COUNTRIES WITH IPTTOS	NEW	7,456,600
NOTAP162019658	PURCHASE OF 3 PROJECT VEHICLES	NEW	32,500,000
NOTAP163019680	TRICYCLE DEVELOPMENT PROJECT	NEW	22,803,000
NOTAP164019717	ESTABLISHMENT OF IPTTOS IN TERTIARY INSTITUTIONS & RESEARCH INSTITUTES	NEW	64,850,600



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	958,829,694
21	PERSONNEL COST	673,593,187
2101	SALARY	599,209,675
210101	SALARIES AND WAGES	599,209,675
21010101	SALARY	599,209,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,383,512
210202	SOCIAL CONTRIBUTIONS	74,383,512
21020201	NHIS	29,442,787
21020202	CONTRIBUTORY PENSION	44,940,725
22	OTHER RECURRENT COSTS	59,703,702
2202	OVERHEAD COST	59,703,702
220201	TRAVEL & TRANSPORT - GENERAL	11,697,584
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,727,899
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,969,685
220202	UTILITIES - GENERAL	7,291,871
22020201	ELECTRICITY CHARGES	6,231,943
22020202	TELEPHONE CHARGES	185,277
22020203	INTERNET ACCESS CHARGES	279,265
22020205	WATER RATES	595,386
220203	MATERIALS & SUPPLIES - GENERAL	3,030,340
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,599,297
22020302	BOOKS	20,164
22020303	NEWSPAPERS	188,905
22020304	MAGAZINES & PERIODICALS	140,898
22020305	PRINTING OF NON SECURITY DOCUMENTS	556,927
22020307	DRUGS & MEDICAL SUPPLIES	458,340
22020309	UNIFORMS & OTHER CLOTHING	65,809
220204	MAINTENANCE SERVICES - GENERAL	8,197,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,986,914
22020402	MAINTENANCE OF OFFICE FURNITURE	99,557
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,289,438
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,237,540
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,334,988
22020406	OTHER MAINTENANCE SERVICES	249,508
220205	TRAINING - GENERAL	1,653,238
22020501	LOCAL TRAINING	1,653,238
220206	OTHER SERVICES - GENERAL	8,656,960
22020601	SECURITY SERVICES	843,700
22020606	CLEANING & FUMIGATION SERVICES	7,813,260
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,731,075
22020701	FINANCIAL CONSULTING	4,252,250
22020702	INFORMATION TECHNOLOGY CONSULTING	64,121
22020703	LEGAL SERVICES	375,894
22020704	ENGINEERING SERVICES	38,810
220208	FUEL & LUBRICANTS - GENERAL	4,051,729
22020801	MOTOR VEHICLE FUEL COST	2,552,827



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,441,994
22020806	COOKING GAS/FUEL COST	56,908
220209	FINANCIAL CHARGES - GENERAL	296,670
22020901	BANK CHARGES (OTHER THAN INTEREST)	296,670
220210	MISCELLANEOUS	10,096,290
22021001	REFRESHMENT & MEALS	1,287,487
22021002	HONORARIUM & SITTING ALLOWANCE	3,161,345
22021003	PUBLICITY & ADVERTISEMENTS	2,349,091
22021004	MEDICAL EXPENSES	966,316
22021006	POSTAGES & COURIER SERVICES	636,509
22021007	WELFARE PACKAGES	1,187,086
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	61,295
22021009	SPORTING ACTIVITIES	447,161
23	CAPITAL EXPENDITURE	225,532,805
2301	FIXED ASSETS PURCHASED	23,230,125
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,230,125
23010106	PURCHASE OF VANS	7,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	16,230,125
2302	CONSTRUCTION / PROVISION	37,475,183
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,475,183
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,475,183
2304	PRESERVATION OF THE ENVIRONMENT	250,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	250,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	250,000
2305	OTHER CAPITAL PROJECTS	164,577,497
230501	ACQUISITION OF NON TANGIBLE ASSETS	164,577,497
23050101	RESEARCH AND DEVELOPMENT	95,605,000
23050103	MONITORING AND EVALUATION	68,972,497
	TOTAL PERSONNEL	673,593,187
	TOTAL OVERHEAD	59,703,702
	TOTAL RECURRENT	733,296,889
	TOTAL CAPITAL	225,532,805
	TOTAL ALLOCATION	958,829,694

0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NARIC16020368	ADDITIONAL STRUCTURE IN NARICH HQTR AND FIELD OFFICES	NEW	68,972,497
NARIC161020372	PURCHASE OF PROJECT VEHICLE	NEW	7,000,000
NARIC162020373	TRANSPORTATION AND INSTALLATION	NEW	4,000,000
NARIC163020375	FINISHING AND FURNISHING OF EXTENSIONNSTRUCTURES	NEW	33,475,183
NARIC164020377	COLLECTION OF WASTE	NEW	250,000
NARIC165020380	TECHNOLOGY TRANSFER MODALITIES AND IMPLEMENTATION	NEW	16,230,125
NARIC166020379	CAPACITY BUILDING OF OF PLANT OPERATORS	NEW	27,105,000
NARIC166020381	RESEARCH AND DEVELOPMENT OF TECHNOLOGY IDENTIFIED	NEW	68,500,000



0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,657,212,635
21	PERSONNEL COST	1,082,283,426
2101	SALARY	955,038,440
210101	SALARIES AND WAGES	955,038,440
21010101	SALARY	955,038,440
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127,244,986
210201	ALLOWANCES	8,382,878
21020101	NON REGULAR ALLOWANCES	8,382,878
210202	SOCIAL CONTRIBUTIONS	118,862,108
21020201	NHIS	47,234,225
21020202	CONTRIBUTORY PENSION	71,627,883
22	OTHER RECURRENT COSTS	68,193,867
2202	OVERHEAD COST	68,193,867
220201	TRAVEL & TRANSPORT - GENERAL	29,610,798
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,737,533
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,873,265
220202	UTILITIES - GENERAL	2,482,790
22020202	TELEPHONE CHARGES	1,601,800
22020203	INTERNET ACCESS CHARGES	373,753
22020204	SATELLITE BROADCASTING ACCESS CHARGES	266,967
22020207	LEASED COMMUNICATION LINES(S)	240,270
220203	MATERIALS & SUPPLIES - GENERAL	2,322,610
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,334,833
22020303	NEWSPAPERS	80,090
22020304	MAGAZINES & PERIODICALS	640,720
22020309	UNIFORMS & OTHER CLOTHING	266,967
220204	MAINTENANCE SERVICES - GENERAL	1,868,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,067,866
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,900
220206	OTHER SERVICES - GENERAL	14,683,163
22020601	SECURITY SERVICES	12,814,397
22020603	OFFICE RENT	533,933
22020606	CLEANING & FUMIGATION SERVICES	1,334,833
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,936,632
22020701	FINANCIAL CONSULTING	1,067,866
22020703	LEGAL SERVICES	1,868,766
220208	FUEL & LUBRICANTS - GENERAL	1,708,586
22020801	MOTOR VEHICLE FUEL COST	1,067,866
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	106,787
22020803	PLANT / GENERATOR FUEL COST	533,933
220210	MISCELLANEOUS	12,580,522
22021001	REFRESHMENT & MEALS	1,601,800
22021002	HONORARIUM & SITTING ALLOWANCE	5,372,423
22021003	PUBLICITY & ADVERTISEMENTS	2,669,666
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	266,967
22021006	POSTAGES & COURIER SERVICES	1,868,766



0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA		
CODE	LINE ITEM	AMOUNT
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	800,900
23	CAPITAL EXPENDITURE	506,735,342
2301	FIXED ASSETS PURCHASED	121,538,700
230101	PURCHASE OF FIXED ASSETS - GENERAL	121,538,700
23010101	PURCHASE / ACQUISITION OF LAND	500,000
23010105	PURCHASE OF MOTOR VEHICLES	44,032,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	72,735,400
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	170,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,881,300
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	220,000
2302	CONSTRUCTION / PROVISION	49,048,973
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49,048,973
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	49,048,973
2303	REHABILITATION / REPAIRS	56,110,980
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	56,110,980
23030103	REHABILITATION / REPAIRS - HOUSING	56,110,980
2305	OTHER CAPITAL PROJECTS	280,036,689
230501	ACQUISITION OF NON TANGIBLE ASSETS	280,036,689
23050101	RESEARCH AND DEVELOPMENT	278,686,689
23050102	COMPUTER SOFTWARE ACQUISITION	1,350,000
	TOTAL PERSONNEL	1,082,283,426
	TOTAL OVERHEAD	68,193,867
	TOTAL RECURRENT	1,150,477,293
	TOTAL CAPITAL	506,735,342
	TOTAL ALLOCATION	1,657,212,635

0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NITR15016604	BASELINE ENTOMOLOGICAL, PARASITOLOGICAL, SOCIO-ECONOMIC, MONITORING AND EVALUATION DATA COLLECTION.	NEW	61,312,000
NITR161016568	(II) DEMOLITION OF ADMIN AND LIBRARY ROOF, STORE NO.3, STORE NO.2, STORE NO. 4, AND INSITU CONCRETE PLASTERED/RENDERED/POLYCAST COATINGS	NEW	5,638,450
NITR161016570	(III) ALUMINIUM SHEET COVERING/FLASHINGS	NEW	29,913,020
NITR161016572	(V) PAINTINGS AND CLEAR FINISHINGS	NEW	4,672,100
NITR161016575	ELECTRICT INSTALLATION IN STORE2(A), 3(A), 4(A)	NEW	732,800
NITR161016578	(IV) STORE FLOOR, WALLS AND CEILING FINISHING IN STORE 2, 3 AND 4 AND ATTACHED STORES	NEW	9,364,400
NITR161016580	(X) CLADDING/COVERING, WINDOWS, DOORS AND IRONMONGERY OF STORE NO.2 AND 3 NO.3.	NEW	2,524,320
NITR161016582	(XIV) FLASHINGS/COVERING AND WINDOWS, DOORS AND IRONMONGERY IN OFFICE ATTACHED TO STORE 2.	NEW	288,090
NITR161016584	(XV) WALL IN-SITU CONCRETE 240KG/M3 CEMENT	NEW	97,800
NITR161016586	(II) LAND CLEARING, PLANTING OF FODDERS AND PERIMETER FENCING.	NEW	2,880,000
NITR162016588	(I) FURNISHINGS SETS PROCUREMENT (A) FOR ADMIN BLOCK AND LIBRARY	NEW	7,234,800
NITR162016590	ESTABLISHMENT OF FIELD OFFICES IN KATSINA AND BAUCHI STATES.	NEW	65,500,600
NITR163016595	MOBILIZATION AND SENSITIZATION OF THE COMMUNITIES, HERDSMEN AND HERD OWNERS BEFORE AND DURING FIELD ACTIVITIES.	NEW	170,000
NITR164016600	DELINEATION AND MAPPING OF PROJECT AREAS IN KATSINA AND BAUCHI STATES.	NEW	1,726,000
NITR164016607	DEPLOYMENT OF TSETSE FLY IMPREGNATED SCREENS AND TARGETS, AEROSOL GROUND AND AERIAL SPRAYING.	NEW	48,700,000
NITR164016614	(V) PROCUREMENT OF SEED COWS (30 NO.) VETERINARY DRUGS AND FEED SUPPLEMENTS	NEW	2,060,000
NITR164016616	(VII) CONTRUCTION BOREHOLE WITH SOLAR POWER AND WATER RECTICULATION.	NEW	1,805,000



0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NITR164016617	SUPPRESSION OF TSETSE FLY IN DAIRY DEVELOPMENT OPERATIONAL AREAS OF OYO STATE. TRYPANOSOMIASIS.	NEW	1,250,000
NITR164016635	COLLECTION OF TRYPANOSOME ISOLATES FOR DRUG RESISTANCE TEST.	NEW	1,180,000
NITR164016638	MOLECULAR DETECTION OF TSETSE FLY AND BLOOD INFECTION RATES.	NEW	19,395,000
NITR164016640	TRANSFER OF CONTROL TECHNIQUES TO THE GRASSROOTS	NEW	1,340,000
NITR164016642	PROSPECTION FOR BLACK FLY BREEDING SITES.	NEW	1,275,000
NITR164016643	EPIDEMIOLOGICAL ASSESSMENT OF ONCHOCERCIASIS TREATMENT CONTROL	NEW	37,618,809
NITR164016645	ENTOMOLOGICAL SURVEY TO COLLECT PUPAE AND LAVAE FROM BREEDING SITES AS WELL AS ADULT BLACK FLIES USING HUMAN BAITE AND BLACKFLY TRAPS.	NEW	28,294,880
NITR164016647	SKIN SNIPPING AND EXAMINATION OF VOLUNTEERS FOR SKIN AND EYE CLINICAL MANIFESTATIONS.	NEW	1,195,000
NITR164016650	VALIDATING PARASITOLOGICAL RESULTS USING MOLECULAR BIOLOGY TECHNIQUES.	NEW	1,885,000
NITR164016652	PHYTOCHEMICAL ANALYSIS OF COMPOUND ACTIVE INGREDIENT	NEW	29,150,000
NITR164016653	IN-VIVO TESTING OF COMPOUNDS AGAINST TRYPANOSOMA SPECIES IN RATS AND GOATS.	NEW	3,700,000
NITR164016656	IN-VITRO TESTING OF COMPOUNDS AGAINST TRYPANOSOMA SPECIES.	NEW	36,800,000
NITR165016599	(I) ACQUISITION OF 100 HECTARES OF SUITABLE LAND IN THE STATE.	NEW	500,000
NITR166016658	(III) PROCUREMENT OF RANCH EQUIPMENT.	NEW	220,000
NITR166016659	(IV) ERECTING ANIMAL HOUSE AND OTHER DIFFERENT TYPES OF HOUSING FACILITIES IN THDE RANCH.	NEW	49,048,973
NITR167016660	MAPPING OUT OF BLACK FLY POTENTIAL BREEDING SITES IN TOURIST SITES IN SOUTH WEST GEOPOLITICAL ZONE OF NIGERIA.	NEW	1,350,000
NITR169016598	PROCUREMENT OF UTILITY VEHICLES AND FIELD COMMUNICATION EQUIPMENT.	NEW	44,032,000



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,455,137,392
21	PERSONNEL COST	1,234,010,507
2101	SALARY	1,093,326,375
210101	SALARIES AND WAGES	1,093,326,375
21010101	SALARY	1,093,326,375
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	140,684,132
210201	ALLOWANCES	4,536,031
21020101	NON REGULAR ALLOWANCES	4,536,031
210202	SOCIAL CONTRIBUTIONS	136,148,101
21020201	NHIS	54,148,622
21020202	CONTRIBUTORY PENSION	81,999,479
22	OTHER RECURRENT COSTS	151,889,810
2202	OVERHEAD COST	151,889,810
220201	TRAVEL & TRANSPORT - GENERAL	45,621,395
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,432,058
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,189,337
220202	UTILITIES - GENERAL	14,178,746
22020201	ELECTRICITY CHARGES	7,296,074
22020202	TELEPHONE CHARGES	662,761
22020203	INTERNET ACCESS CHARGES	5,490,303
22020206	SEWERAGE CHARGES	729,608
220203	MATERIALS & SUPPLIES - GENERAL	7,748,551
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,165,514
22020302	BOOKS	729,608
22020303	NEWSPAPERS	1,007,465
22020304	MAGAZINES & PERIODICALS	291,843
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,459,215
22020306	PRINTING OF SECURITY DOCUMENTS	658,978
22020307	DRUGS & MEDICAL SUPPLIES	1,435,928
220204	MAINTENANCE SERVICES - GENERAL	10,235,905
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,669,437
22020402	MAINTENANCE OF OFFICE FURNITURE	729,608
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,459,215
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,459,215
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,459,215
22020406	OTHER MAINTENANCE SERVICES	1,459,215
220205	TRAINING - GENERAL	14,370,365
22020501	LOCAL TRAINING	14,370,365
220206	OTHER SERVICES - GENERAL	22,074,686
22020601	SECURITY SERVICES	14,592,147
22020606	CLEANING & FUMIGATION SERVICES	7,482,539
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,003,016
22020701	FINANCIAL CONSULTING	2,165,514
22020702	INFORMATION TECHNOLOGY CONSULTING	3,837,502
220208	FUEL & LUBRICANTS - GENERAL	8,232,379
22020801	MOTOR VEHICLE FUEL COST	1,663,797



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	6,568,582
220209	FINANCIAL CHARGES - GENERAL	7,441,995
22020901	BANK CHARGES (OTHER THAN INTEREST)	145,921
22020902	INSURANCE PREMIUM	7,296,074
220210	MISCELLANEOUS	15,982,772
22021001	REFRESHMENT & MEALS	2,142,206
22021002	HONORARIUM & SITTING ALLOWANCE	4,133,736
22021003	PUBLICITY & ADVERTISEMENTS	2,918,444
22021004	MEDICAL EXPENSES	1,435,907
22021006	POSTAGES & COURIER SERVICES	291,843
22021007	WELFARE PACKAGES	2,142,206
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,188,822
22021009	SPORTING ACTIVITIES	729,608
23	CAPITAL EXPENDITURE	1,069,237,075
2301	FIXED ASSETS PURCHASED	463,861,130
230101	PURCHASE OF FIXED ASSETS - GENERAL	463,861,130
23010102	PURCHASE OF OFFICE BUILDINGS	231,865,734
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,605,831
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	182,389,565
2302	CONSTRUCTION / PROVISION	303,084,507
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	303,084,507
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	90,978,155
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	212,106,352
2303	REHABILITATION / REPAIRS	170,305,831
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	170,305,831
23030103	REHABILITATION / REPAIRS - HOUSING	170,305,831
2305	OTHER CAPITAL PROJECTS	131,985,607
230501	ACQUISITION OF NON TANGIBLE ASSETS	131,985,607
23050101	RESEARCH AND DEVELOPMENT	131,985,607
	TOTAL PERSONNEL	1,234,010,507
	TOTAL OVERHEAD	151,889,810
	TOTAL RECURRENT	1,385,900,317
	TOTAL CAPITAL	1,069,237,075
	TOTAL ALLOCATION	2,455,137,392

0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
FIIRO16020188	QUALITY EVALUATION/CONSUMER ACCEPTABILITY STUDIES IN ONE GEO-POLITICAL ZONE	NEW	4,486,440
FIIRO16020190	ANIMAL STUDIES, CLINICAL STUDIES, PRODUCT ANALYSIS	NEW	6,711,337
FIIRO16020192	DEVELOPMENT OF NUTRICEUTICALS, CHROMATOGRAPHY PROFILING OF RAW MATERIALS AND PRODUCTS	NEW	265,000
FIIRO16020194	CHARACTERIZATION AND IDENTIFICATION OF ISOLATES, EFFICACY STUDY ON ISOLATED ERYTHROCYTES AND HPLC ISOLATION OF ACTIVE AMINO ACIDS	NEW	21,130,030
FIIRO16020195	PRODUCTION OF ENZYMES USING THE MODIFIED ISOLATES, MOLECULAR CHARACTERIZATION AND PURIFICATION AND IYOPHILIZATION OF PRODUCED ENZYMES .	NEW	26,489,800
FIIRO16020196	ESTABLISHMENT OF MODEL PLANT FOR INDUSTRIAL ENZYME PRODUCTION	NEW	60,903,000
FIIRO16020222	TECHNO-ENTREPRENEURESHIP DEVELOPMENT TRAINING FOR ECONOMIC EMPOWERMENT OF YOUTH AND WOMEN IN ONE-GEO POLITICAL ZONE	NEW	12,000,000
FIIRO161020201	PROJECT EXECUTION AND SUPERVISION, EQUIPMENT SUPPLY AND INSTALLATION AND PROJECT BRIEF	NEW	90,978,155



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
FIIRO164020216	CONSTRUCTION OF ANIMAL HOUSE	NEW	22,000,000
FIIRO164020220	REPAIRS OF EXISTING DAMAGED LABORATORY EQUIPMENT	NEW	16,106,352
FIIRO164020221	ESTABLISHMENT OF ENTREPRENEURSHIP CENTRE WITH LIBRARY COMPLEX	NEW	94,000,000
FIIRO165020225	PROCUREMENT OF OFFICE BUILDING AS ABUJA ADMIN. OFFICE	NEW	231,865,734
FIIRO166020227	SUPPLY OF OFFICE FURNITURE/FITTINGS AND OTHER EQUIPMENTS	NEW	49,605,831
FIIRO167020234	RENOVATION/MAINTENACE WORKS OF GENERAL STAFF QUARTERS AND RECONSTRUCTION OF ROOF SYSTEM IN KOLEOSHO LABORATORY AND PDD COMPLEX	NEW	170,305,831
FIRRO163020204	COMPLETION OF INTEGRATED CASSAVA CATALYTIC MODEL PLANT IN IFEDORE IN ONDO AND EBONYI STATES, CLUSTER PROCESSING AND SME DEVELOPMENT/ JOB CREATION	NEW	80,000,000
FIRRO163020208	ACQUISITION AND MAINTENACE OF ENGINEERING TOOL AND MAINTENACE OF EQUIPMENTS AND MACHINERY	NEW	150,000,000
FIRRO163020211	SUPPLY OF MOLECULAR LABORATORY EQUIPMENT, LABORATORY EQUIPMENT, CHEMICALS, GLASS-WARES AND MICROBIOLOGICAL MEDIA	NEW	32,389,565



0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	900,671,121
21	PERSONNEL COST	662,443,403
2101	SALARY	588,838,581
210101	SALARIES AND WAGES	588,838,581
21010101	SALARY	588,838,581
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,604,822
210202	SOCIAL CONTRIBUTIONS	73,604,822
21020201	NHIS	29,441,929
21020202	CONTRIBUTORY PENSION	44,162,893
22	OTHER RECURRENT COSTS	118,227,718
2202	OVERHEAD COST	118,227,718
220201	TRAVEL & TRANSPORT - GENERAL	28,462,653
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,788,864
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,673,789
220202	UTILITIES - GENERAL	3,565,953
22020201	ELECTRICITY CHARGES	2,320,485
22020202	TELEPHONE CHARGES	648,056
22020203	INTERNET ACCESS CHARGES	192,491
22020205	WATER RATES	404,921
220203	MATERIALS & SUPPLIES - GENERAL	14,953,271
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,544,599
22020302	BOOKS	68,369
22020303	NEWSPAPERS	121,476
22020304	MAGAZINES & PERIODICALS	35,976
22020305	PRINTING OF NON SECURITY DOCUMENTS	557,537
22020307	DRUGS & MEDICAL SUPPLIES	81,418
22020309	UNIFORMS & OTHER CLOTHING	162,402
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,381,494
220204	MAINTENANCE SERVICES - GENERAL	5,786,453
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,420,308
22020402	MAINTENANCE OF OFFICE FURNITURE	80,984
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	566,889
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	407,090
22020405	MAINTENANCE OF PLANTS/GENERATORS	810,025
22020406	OTHER MAINTENANCE SERVICES	2,501,157
220205	TRAINING - GENERAL	26,610,741
22020501	LOCAL TRAINING	26,610,741
220206	OTHER SERVICES - GENERAL	7,868,450
22020601	SECURITY SERVICES	7,215,352
22020606	CLEANING & FUMIGATION SERVICES	653,098
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,519,995
22020701	FINANCIAL CONSULTING	390,276
22020702	INFORMATION TECHNOLOGY CONSULTING	86,277
22020703	LEGAL SERVICES	1,043,442
220208	FUEL & LUBRICANTS - GENERAL	11,982,474
22020801	MOTOR VEHICLE FUEL COST	4,893,275



0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	7,089,199
220209	FINANCIAL CHARGES - GENERAL	929,817
22020902	INSURANCE PREMIUM	929,817
220210	MISCELLANEOUS	16,547,911
22021001	REFRESHMENT & MEALS	1,853,284
22021002	HONORARIUM & SITTING ALLOWANCE	3,828,661
22021003	PUBLICITY & ADVERTISEMENTS	1,621,514
22021006	POSTAGES & COURIER SERVICES	68,369
22021007	WELFARE PACKAGES	7,089,199
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	446,030
22021009	SPORTING ACTIVITIES	273,475
22021010	DIRECT TEACHING & LABORATORY COST	1,367,379
23	CAPITAL EXPENDITURE	120,000,000
2302	CONSTRUCTION / PROVISION	25,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000
2303	REHABILITATION / REPAIRS	60,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,200,000
23030113	REHABILITATION / REPAIRS - ROADS	10,200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
2305	OTHER CAPITAL PROJECTS	34,300,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,300,000
23050101	RESEARCH AND DEVELOPMENT	34,300,000
	TOTAL PERSONNEL	662,443,403
	TOTAL OVERHEAD	118,227,718
	TOTAL RECURRENT	780,671,121
	TOTAL CAPITAL	120,000,000
	TOTAL ALLOCATION	900,671,121



0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	223,969,752
21	PERSONNEL COST	155,282,627
2101	SALARY	138,029,002
210101	SALARIES AND WAGES	138,029,002
21010101	SALARY	138,029,002
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,253,625
210202	SOCIAL CONTRIBUTIONS	17,253,625
21020201	NHIS	6,901,450
21020202	CONTRIBUTORY PENSION	10,352,175
22	OTHER RECURRENT COSTS	28,861,125
2202	OVERHEAD COST	28,739,977
220201	TRAVEL & TRANSPORT - GENERAL	6,430,150
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,168,480
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,261,670
220202	UTILITIES - GENERAL	1,640,155
22020201	ELECTRICITY CHARGES	465,953
22020202	TELEPHONE CHARGES	428,677
22020203	INTERNET ACCESS CHARGES	465,953
22020205	WATER RATES	279,572
220203	MATERIALS & SUPPLIES - GENERAL	2,795,718
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	931,906
22020302	BOOKS	745,525
22020304	MAGAZINES & PERIODICALS	186,381
22020305	PRINTING OF NON SECURITY DOCUMENTS	279,572
22020306	PRINTING OF SECURITY DOCUMENTS	232,976
22020307	DRUGS & MEDICAL SUPPLIES	93,191
22020309	UNIFORMS & OTHER CLOTHING	326,167
220204	MAINTENANCE SERVICES - GENERAL	2,162,022
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	521,867
22020402	MAINTENANCE OF OFFICE FURNITURE	232,976
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	559,144
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	326,167
22020405	MAINTENANCE OF PLANTS/GENERATORS	279,572
22020406	OTHER MAINTENANCE SERVICES	242,296
220205	TRAINING - GENERAL	652,334
22020501	LOCAL TRAINING	652,334
220206	OTHER SERVICES - GENERAL	5,544,840
22020601	SECURITY SERVICES	2,609,336
22020603	OFFICE RENT	419,358
22020606	CLEANING & FUMIGATION SERVICES	2,516,146
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,401,456
22020702	INFORMATION TECHNOLOGY CONSULTING	372,762
22020703	LEGAL SERVICES	326,167
22020704	ENGINEERING SERVICES	1,957,002
22020705	ARCHITECTURAL SERVICES	559,144
22020708	BUDGET PREPARATION	186,381



0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	1,304,668
22020801	MOTOR VEHICLE FUEL COST	465,953
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	186,381
22020803	PLANT / GENERATOR FUEL COST	652,334
220210	MISCELLANEOUS	4,808,634
22021001	REFRESHMENT & MEALS	326,167
22021002	HONORARIUM & SITTING ALLOWANCE	372,762
22021003	PUBLICITY & ADVERTISEMENTS	326,167
22021004	MEDICAL EXPENSES	139,786
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	931,906
22021006	POSTAGES & COURIER SERVICES	139,786
22021007	WELFARE PACKAGES	559,144
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	279,572
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	643,015
22021013	PROMOTION (SERVICE WIDE)	186,381
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	232,976
22021029	MONITORING ACTIVITIES & FOLLOW UP	186,381
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	372,762
22021031	CURRICULUM DEVELOPMENT	111,829
2203	LOANS AND ADVANCES	121,148
220301	STAFF LOANS & ADVANCES	121,148
22030104	REFURBISHING ADVANCES	121,148
23	CAPITAL EXPENDITURE	39,826,000
2301	FIXED ASSETS PURCHASED	24,895,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,895,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	19,037,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,858,000
2302	CONSTRUCTION / PROVISION	14,931,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,931,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,931,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,000,000
	TOTAL PERSONNEL	155,282,627
	TOTAL OVERHEAD	28,861,125
	TOTAL RECURRENT	184,143,752
	TOTAL CAPITAL	39,826,000
	TOTAL ALLOCATION	223,969,752



0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	394,557,859
21	PERSONNEL COST	294,144,137
2101	SALARY	261,461,455
210101	SALARIES AND WAGES	261,461,455
21010101	SALARY	261,461,455
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,682,682
210202	SOCIAL CONTRIBUTIONS	32,682,682
21020201	NHIS	13,073,073
21020202	CONTRIBUTORY PENSION	19,609,609
22	OTHER RECURRENT COSTS	25,413,722
2202	OVERHEAD COST	25,413,722
220201	TRAVEL & TRANSPORT - GENERAL	6,017,422
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,017,422
220202	UTILITIES - GENERAL	1,609,562
22020201	ELECTRICITY CHARGES	930,819
22020202	TELEPHONE CHARGES	463,635
22020203	INTERNET ACCESS CHARGES	215,108
220203	MATERIALS & SUPPLIES - GENERAL	798,814
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	514,270
22020303	NEWSPAPERS	71,984
22020304	MAGAZINES & PERIODICALS	72,538
22020305	PRINTING OF NON SECURITY DOCUMENTS	97,787
22020306	PRINTING OF SECURITY DOCUMENTS	42,235
220204	MAINTENANCE SERVICES - GENERAL	2,133,245
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	374,229
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	196,936
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	269,598
22020405	MAINTENANCE OF PLANTS/GENERATORS	508,041
22020406	OTHER MAINTENANCE SERVICES	784,441
220205	TRAINING - GENERAL	8,412,053
22020501	LOCAL TRAINING	8,412,053
220206	OTHER SERVICES - GENERAL	1,837,758
22020601	SECURITY SERVICES	1,029,583
22020606	CLEANING & FUMIGATION SERVICES	808,175
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	507,579
22020701	FINANCIAL CONSULTING	507,579
220208	FUEL & LUBRICANTS - GENERAL	2,644,117
22020801	MOTOR VEHICLE FUEL COST	918,756
22020803	PLANT / GENERATOR FUEL COST	1,725,361
220209	FINANCIAL CHARGES - GENERAL	271,619
22020901	BANK CHARGES (OTHER THAN INTEREST)	61,163
22020902	INSURANCE PREMIUM	210,456
220210	MISCELLANEOUS	1,181,553
22021003	PUBLICITY & ADVERTISEMENTS	95,545
22021004	MEDICAL EXPENSES	23,072
22021006	POSTAGES & COURIER SERVICES	60,697



0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	784,672
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	217,567
23	CAPITAL EXPENDITURE	75,000,000
2301	FIXED ASSETS PURCHASED	66,760,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,760,000
23010105	PURCHASE OF MOTOR VEHICLES	16,600,000
23010113	PURCHASE OF COMPUTERS	3,450,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	46,710,000
2305	OTHER CAPITAL PROJECTS	8,240,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,240,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,240,000
	TOTAL PERSONNEL	294,144,137
	TOTAL OVERHEAD	25,413,722
	TOTAL RECURRENT	319,557,859
	TOTAL CAPITAL	75,000,000
	TOTAL ALLOCATION	394,557,859



0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	728,321,994
21	PERSONNEL COST	643,551,654
2101	SALARY	572,045,914
210101	SALARIES AND WAGES	572,045,914
21010101	SALARY	572,045,914
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,505,740
210202	SOCIAL CONTRIBUTIONS	71,505,740
21020201	NHIS	28,602,296
21020202	CONTRIBUTORY PENSION	42,903,444
22	OTHER RECURRENT COSTS	43,701,740
2202	OVERHEAD COST	43,701,740
220201	TRAVEL & TRANSPORT - GENERAL	8,114,671
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	472,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,642,541
220202	UTILITIES - GENERAL	2,887,183
22020201	ELECTRICITY CHARGES	1,698,343
22020203	INTERNET ACCESS CHARGES	679,337
22020205	WATER RATES	509,503
220203	MATERIALS & SUPPLIES - GENERAL	1,110,715
22020302	BOOKS	61,140
22020303	NEWSPAPERS	200,404
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	849,171
220205	TRAINING - GENERAL	849,171
22020501	LOCAL TRAINING	849,171
220206	OTHER SERVICES - GENERAL	21,399,115
22020601	SECURITY SERVICES	169,834
22020603	OFFICE RENT	849,171
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	11,039,226
22020606	CLEANING & FUMIGATION SERVICES	9,340,884
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,273,757
22020708	BUDGET PREPARATION	1,273,757
220210	MISCELLANEOUS	8,067,128
22021002	HONORARIUM & SITTING ALLOWANCE	5,944,199
22021003	PUBLICITY & ADVERTISEMENTS	424,586
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,698,343
23	CAPITAL EXPENDITURE	41,068,600
2301	FIXED ASSETS PURCHASED	15,333,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,333,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,333,000
2302	CONSTRUCTION / PROVISION	25,735,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,735,600
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,735,600



TOTAL PERSONNEL	643,551,654
TOTAL OVERHEAD	43,701,740
TOTAL RECURRENT	687,253,394
TOTAL CAPITAL	41,068,600
TOTAL ALLOCATION	728,321,994



0228050002		HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		196,671,555
21	PERSONNEL COST		53,424,903
2101	SALARY		47,488,803
210101	SALARIES AND WAGES		47,488,803
21010101	SALARY		47,488,803
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,936,100
210202	SOCIAL CONTRIBUTIONS		5,936,100
21020201	NHIS		2,374,440
21020202	CONTRIBUTORY PENSION		3,561,660
23	CAPITAL EXPENDITURE		143,246,652
2302	CONSTRUCTION / PROVISION		143,246,652
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		143,246,652
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		143,246,652
	TOTAL PERSONNEL		53,424,903
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		53,424,903
	TOTAL CAPITAL		143,246,652
	TOTAL ALLOCATION		196,671,555
0228050002		HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI	
CODE	PROJECT NAME	TYPE	AMOUNT
NILEST166017939	CURRICULUM DEVELOPED AND IMPLEMENTED FOR THE EMPOWERMENT OF YOUTH AND WOMEN IN ZAZZAU EMIRATE	NEW	20,865,000
NILEST167017956	DEVELOPMENT OF LEATHER AND LEATHER PRODUCT ENTREPRENEUR CENTRE PHASE 2	NEW	122,381,652

**0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	84,116,495
21	PERSONNEL COST	47,472,895
2101	SALARY	42,198,129
210101	SALARIES AND WAGES	42,198,129
21010101	SALARY	42,198,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,274,766
210202	SOCIAL CONTRIBUTIONS	5,274,766
21020201	NHIS	2,109,906
21020202	CONTRIBUTORY PENSION	3,164,860
23	CAPITAL EXPENDITURE	36,643,600
2301	FIXED ASSETS PURCHASED	12,025,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,025,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	12,025,000
2302	CONSTRUCTION / PROVISION	24,618,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,618,600
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	24,618,600
	TOTAL PERSONNEL	47,472,895
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	47,472,895
	TOTAL CAPITAL	36,643,600
	TOTAL ALLOCATION	84,116,495

0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
NILEST162017260	DEVELOPMENT OF LEATHER INDUSTRIAL CLUSTER WORKSHOP AT SOKOTO, SOKOTO STATE	NEW	24,618,600
NILEST163017274	PROCUREMENT OF INDUSTRIAL EQUIPMENT FOR SOKOTO CENTRE	NEW	12,025,000



0228050004 RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		88,189,745
21	PERSONNEL COST		48,821,144
2101	SALARY		43,396,573
210101	SALARIES AND WAGES		43,396,573
21010101	SALARY		43,396,573
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,424,571
210202	SOCIAL CONTRIBUTIONS		5,424,571
21020201	NHIS		2,169,828
21020202	CONTRIBUTORY PENSION		3,254,743
23	CAPITAL EXPENDITURE		39,368,601
2301	FIXED ASSETS PURCHASED		17,333,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,333,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		17,333,000
2302	CONSTRUCTION / PROVISION		22,035,601
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		22,035,601
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		22,035,601
	TOTAL PERSONNEL		48,821,144
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		48,821,144
	TOTAL CAPITAL		39,368,601
	TOTAL ALLOCATION		88,189,745
0228050004 RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NILEST164017362	DEVELOPMENT OF LEATHER INDUSTRIAL CLUSTER WORKSHOP AT JOS PLATEAU STATE	NEW	22,035,601
NILEST165017376	PROCUREMENT OF INDUSTRIAL EQUIPMENT FOR JOS CENTRE	NEW	17,333,000



0228050005		EFFLUENT & POLLUTION MONITORING CENTRE, KANO	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		103,322,105
21	PERSONNEL COST		62,253,505
2101	SALARY		55,336,449
210101	SALARIES AND WAGES		55,336,449
21010101	SALARY		55,336,449
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,917,056
210202	SOCIAL CONTRIBUTIONS		6,917,056
21020201	NHIS		2,766,822
21020202	CONTRIBUTORY PENSION		4,150,234
23	CAPITAL EXPENDITURE		41,068,600
2301	FIXED ASSETS PURCHASED		15,333,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,333,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		15,333,000
2302	CONSTRUCTION / PROVISION		25,735,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,735,600
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		25,735,600
	TOTAL PERSONNEL		62,253,505
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		62,253,505
	TOTAL CAPITAL		41,068,600
	TOTAL ALLOCATION		103,322,105
0228050005		EFFLUENT & POLLUTION MONITORING CENTRE, KANO	
CODE	PROJECT NAME	TYPE	AMOUNT
EFLUENT16020273	DEVELOPMENT OF LEATHER INDUSTRIAL CLUSTER WORKSHOP AT KANO KANO STATENEW		25,735,600
EFLUENT161020275	PROCUREMENT OF INDUSTRIAL EQUIPMENT FOR KANO CENTRE	NEW	15,333,000



0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	533,644,671
21	PERSONNEL COST	176,237,022
2101	SALARY	157,115,305
210101	SALARIES AND WAGES	157,115,305
21010101	SALARY	157,115,305
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,121,717
210202	SOCIAL CONTRIBUTIONS	19,121,717
21020201	NHIS	7,338,069
21020202	CONTRIBUTORY PENSION	11,783,648
22	OTHER RECURRENT COSTS	44,668,249
2202	OVERHEAD COST	44,668,249
220201	TRAVEL & TRANSPORT - GENERAL	15,110,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,110,210
220202	UTILITIES - GENERAL	2,493,185
22020201	ELECTRICITY CHARGES	1,511,021
22020202	TELEPHONE CHARGES	982,164
220203	MATERIALS & SUPPLIES - GENERAL	2,077,655
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	906,613
22020303	NEWSPAPERS	188,878
22020305	PRINTING OF NON SECURITY DOCUMENTS	982,164
220204	MAINTENANCE SERVICES - GENERAL	1,359,919
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,133,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	226,653
220205	TRAINING - GENERAL	1,511,021
22020501	LOCAL TRAINING	1,511,021
220206	OTHER SERVICES - GENERAL	93,130
22020606	CLEANING & FUMIGATION SERVICES	93,130
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	755,510
22020701	FINANCIAL CONSULTING	755,510
220208	FUEL & LUBRICANTS - GENERAL	9,292,779
22020801	MOTOR VEHICLE FUEL COST	1,737,674
22020803	PLANT / GENERATOR FUEL COST	7,555,105
220209	FINANCIAL CHARGES - GENERAL	679,959
22020902	INSURANCE PREMIUM	679,959
220210	MISCELLANEOUS	11,294,881
22021001	REFRESHMENT & MEALS	717,735
22021002	HONORARIUM & SITTING ALLOWANCE	9,821,636
22021003	PUBLICITY & ADVERTISEMENTS	755,510
23	CAPITAL EXPENDITURE	312,739,400
2302	CONSTRUCTION / PROVISION	260,007,900
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	260,007,900
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	260,007,900
2305	OTHER CAPITAL PROJECTS	52,731,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	52,731,500
23050101	RESEARCH AND DEVELOPMENT	17,484,000
23050103	MONITORING AND EVALUATION	35,247,500



TOTAL PERSONNEL	176,237,022
TOTAL OVERHEAD	44,668,249
TOTAL RECURRENT	220,905,271
TOTAL CAPITAL	312,739,400
TOTAL ALLOCATION	533,644,671

0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
NILST16020284	IMPROVING NATIONAL RESEARCH & DEVELOPMENT ACTIVITIES	NEW	17,484,000
NILST161020308	STANDARDIZATION AND QUALITY ASSURANCE: MONITORING & EVALUATION	NEW	35,247,500
NILST162020312	STI INFRASTRUCTURE DEVELOPMENT: ABUJA HEADQUARTERS	NEW	260,007,900



0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	306,793,208
21	PERSONNEL COST	211,252,718
2101	SALARY	187,780,194
210101	SALARIES AND WAGES	187,780,194
21010101	SALARY	187,780,194
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,472,524
210202	SOCIAL CONTRIBUTIONS	23,472,524
21020201	NHIS	9,389,010
21020202	CONTRIBUTORY PENSION	14,083,514
22	OTHER RECURRENT COSTS	9,540,490
2202	OVERHEAD COST	9,540,490
220201	TRAVEL & TRANSPORT - GENERAL	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
220202	UTILITIES - GENERAL	1,548,797
22020201	ELECTRICITY CHARGES	1,511,021
22020203	INTERNET ACCESS CHARGES	37,776
220205	TRAINING - GENERAL	453,306
22020501	LOCAL TRAINING	453,306
220206	OTHER SERVICES - GENERAL	5,439,676
22020601	SECURITY SERVICES	4,079,757
22020606	CLEANING & FUMIGATION SERVICES	1,359,919
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	226,653
22020701	FINANCIAL CONSULTING	226,653
220208	FUEL & LUBRICANTS - GENERAL	188,878
22020801	MOTOR VEHICLE FUEL COST	113,327
22020803	PLANT / GENERATOR FUEL COST	75,551
220210	MISCELLANEOUS	172,159
22021001	REFRESHMENT & MEALS	75,551
22021002	HONORARIUM & SITTING ALLOWANCE	75,551
22021006	POSTAGES & COURIER SERVICES	21,057
23	CAPITAL EXPENDITURE	86,000,000
2301	FIXED ASSETS PURCHASED	17,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000
23010105	PURCHASE OF MOTOR VEHICLES	17,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
2305	OTHER CAPITAL PROJECTS	19,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,000,000
23050101	RESEARCH AND DEVELOPMENT	19,000,000
	TOTAL PERSONNEL	211,252,718
	TOTAL OVERHEAD	9,540,490
	TOTAL RECURRENT	220,793,208
	TOTAL CAPITAL	86,000,000
	TOTAL ALLOCATION	306,793,208



0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,168,636,433
21	PERSONNEL COST	978,371,959
2101	SALARY	757,784,537
210101	SALARIES AND WAGES	757,784,537
21010101	SALARY	757,784,537
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	220,587,422
210201	ALLOWANCES	125,864,355
21020101	NON REGULAR ALLOWANCES	125,864,355
210202	SOCIAL CONTRIBUTIONS	94,723,067
21020201	NHIS	37,889,227
21020202	CONTRIBUTORY PENSION	56,833,840
22	OTHER RECURRENT COSTS	40,264,474
2202	OVERHEAD COST	40,264,474
220201	TRAVEL & TRANSPORT - GENERAL	16,467,857
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,195,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,272,724
220202	UTILITIES - GENERAL	2,984,351
22020201	ELECTRICITY CHARGES	315,625
22020202	TELEPHONE CHARGES	59,088
22020203	INTERNET ACCESS CHARGES	458,695
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,124,780
22020205	WATER RATES	26,163
220203	MATERIALS & SUPPLIES - GENERAL	4,887,191
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,825,001
22020302	BOOKS	1,359,137
22020303	NEWSPAPERS	193,569
22020304	MAGAZINES & PERIODICALS	15,290
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,569
22020306	PRINTING OF SECURITY DOCUMENTS	30,580
22020307	DRUGS & MEDICAL SUPPLIES	10,118
22020308	FIELD & CAMPING MATERIALS SUPPLIES	30,580
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	229,347
220204	MAINTENANCE SERVICES - GENERAL	2,003,429
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	809,440
22020402	MAINTENANCE OF OFFICE FURNITURE	202,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	404,785
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	202,360
22020405	MAINTENANCE OF PLANTS/GENERATORS	202,360
22020406	OTHER MAINTENANCE SERVICES	182,124
220205	TRAINING - GENERAL	1,821,240
22020501	LOCAL TRAINING	1,821,240
220206	OTHER SERVICES - GENERAL	5,504,192
22020601	SECURITY SERVICES	3,642,480
22020603	OFFICE RENT	303,540
22020604	RESIDENTIAL RENT	344,012
22020606	CLEANING & FUMIGATION SERVICES	1,214,160



0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	835,972
22020701	FINANCIAL CONSULTING	80,944
22020702	INFORMATION TECHNOLOGY CONSULTING	137,830
22020704	ENGINEERING SERVICES	121,416
22020705	ARCHITECTURAL SERVICES	151,770
22020706	SURVEYING SERVICES	344,012
220208	FUEL & LUBRICANTS - GENERAL	1,720,060
22020801	MOTOR VEHICLE FUEL COST	1,214,160
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	101,180
22020803	PLANT / GENERATOR FUEL COST	404,720
220209	FINANCIAL CHARGES - GENERAL	1,697,585
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,180
22020902	INSURANCE PREMIUM	1,214,160
22020904	OTHER CRF BANK CHARGES	382,245
220210	MISCELLANEOUS	2,342,597
22021001	REFRESHMENT & MEALS	60,708
22021002	HONORARIUM & SITTING ALLOWANCE	382,245
22021003	PUBLICITY & ADVERTISEMENTS	191,123
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	202,360
22021006	POSTAGES & COURIER SERVICES	20,236
22021007	WELFARE PACKAGES	202,360
22021010	DIRECT TEACHING & LABORATORY COST	1,283,565
23	CAPITAL EXPENDITURE	150,000,000
2301	FIXED ASSETS PURCHASED	42,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,000,000
23010106	PURCHASE OF VANS	12,000,000
23010108	PURCHASE OF BUSES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
2302	CONSTRUCTION / PROVISION	52,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	29,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
2305	OTHER CAPITAL PROJECTS	56,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	56,000,000
23050101	RESEARCH AND DEVELOPMENT	41,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	TOTAL PERSONNEL	978,371,959
	TOTAL OVERHEAD	40,264,474
	TOTAL RECURRENT	1,018,636,433
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	1,168,636,433

0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NCRS160018653	RESEARCH AND DEVELOPMENT	NEW	41,000,000

**0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
NCRS161018654	FIELD PREPARATION: PURCHASE OF FIELD VEHICLE	NEW	12,000,000
NCRS162018656	REPORT GENERATION AND PRESENTATION	NEW	15,000,000
NCRS163018658	ELECTRICAL WORKS	NEW	8,000,000
NCRS164018660	CONSTRUCTION / PROVISION OF HOUSING	NEW	29,000,000
NCRS165018663	PROCUREMENT	NEW	15,000,000
NCRS166018665	PURCHASE OF BUSES	NEW	10,000,000
NCRS167018668	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	20,000,000



0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	424,849,771
21	PERSONNEL COST	298,073,815
2101	SALARY	264,954,502
210101	SALARIES AND WAGES	264,954,502
21010101	SALARY	264,954,502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,119,313
210202	SOCIAL CONTRIBUTIONS	33,119,313
21020201	NHIS	13,247,725
21020202	CONTRIBUTORY PENSION	19,871,588
22	OTHER RECURRENT COSTS	46,775,956
2202	OVERHEAD COST	46,775,956
220201	TRAVEL & TRANSPORT - GENERAL	7,831,817
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,920,277
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,911,540
220202	UTILITIES - GENERAL	3,242,474
22020201	ELECTRICITY CHARGES	1,567,252
22020202	TELEPHONE CHARGES	234,383
22020203	INTERNET ACCESS CHARGES	1,210,954
22020205	WATER RATES	229,885
220203	MATERIALS & SUPPLIES - GENERAL	5,326,789
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,067,013
22020302	BOOKS	844,927
22020303	NEWSPAPERS	179,972
22020304	MAGAZINES & PERIODICALS	188,897
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,850
22020306	PRINTING OF SECURITY DOCUMENTS	94,852
22020307	DRUGS & MEDICAL SUPPLIES	1,211,132
22020308	FIELD & CAMPING MATERIALS SUPPLIES	293,149
22020309	UNIFORMS & OTHER CLOTHING	844,343
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	206,654
220204	MAINTENANCE SERVICES - GENERAL	6,951,223
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,270,130
22020402	MAINTENANCE OF OFFICE FURNITURE	1,978,380
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	628,069
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	234,476
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,143,682
22020406	OTHER MAINTENANCE SERVICES	696,486
220205	TRAINING - GENERAL	6,564,678
22020501	LOCAL TRAINING	6,564,678
220206	OTHER SERVICES - GENERAL	7,638,262
22020601	SECURITY SERVICES	6,651,476
22020603	OFFICE RENT	421,703
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	188,362
22020606	CLEANING & FUMIGATION SERVICES	376,721
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,823,982
22020701	FINANCIAL CONSULTING	655,654



0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	93,180
22020703	LEGAL SERVICES	327,991
22020704	ENGINEERING SERVICES	375,983
22020708	BUDGET PREPARATION	371,174
220208	FUEL & LUBRICANTS - GENERAL	3,819,691
22020801	MOTOR VEHICLE FUEL COST	1,031,870
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	187,424
22020803	PLANT / GENERATOR FUEL COST	1,892,989
22020806	COOKING GAS/FUEL COST	707,408
220209	FINANCIAL CHARGES - GENERAL	236,976
22020901	BANK CHARGES (OTHER THAN INTEREST)	236,976
220210	MISCELLANEOUS	3,340,064
22021001	REFRESHMENT & MEALS	610,284
22021002	HONORARIUM & SITTING ALLOWANCE	890,461
22021003	PUBLICITY & ADVERTISEMENTS	281,135
22021006	POSTAGES & COURIER SERVICES	140,670
22021007	WELFARE PACKAGES	375,051
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	375,891
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	93,712
22021029	MONITORING ACTIVITIES & FOLLOW UP	283,697
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	289,163
23	CAPITAL EXPENDITURE	80,000,000
2301	FIXED ASSETS PURCHASED	67,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,200,000
23010107	PURCHASE OF TRUCKS	15,570,000
23010113	PURCHASE OF COMPUTERS	7,712,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	465,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,850,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	41,603,000
2305	OTHER CAPITAL PROJECTS	12,800,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,800,000
23050101	RESEARCH AND DEVELOPMENT	12,800,000
	TOTAL PERSONNEL	298,073,815
	TOTAL OVERHEAD	46,775,956
	TOTAL RECURRENT	344,849,771
	TOTAL CAPITAL	80,000,000
	TOTAL ALLOCATION	424,849,771



0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	108,394,440
21	PERSONNEL COST	43,242,773
2101	SALARY	38,438,020
210101	SALARIES AND WAGES	38,438,020
21010101	SALARY	38,438,020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,804,753
210202	SOCIAL CONTRIBUTIONS	4,804,753
21020201	NHIS	1,921,901
21020202	CONTRIBUTORY PENSION	2,882,852
22	OTHER RECURRENT COSTS	10,405,247
2202	OVERHEAD COST	10,282,832
220201	TRAVEL & TRANSPORT - GENERAL	3,672,437
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,448,291
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,224,146
220202	UTILITIES - GENERAL	1,224,146
22020201	ELECTRICITY CHARGES	612,073
22020202	TELEPHONE CHARGES	122,415
22020203	INTERNET ACCESS CHARGES	244,829
22020205	WATER RATES	244,829
220203	MATERIALS & SUPPLIES - GENERAL	612,075
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	122,415
22020302	BOOKS	122,415
22020303	NEWSPAPERS	122,415
22020304	MAGAZINES & PERIODICALS	122,415
22020305	PRINTING OF NON SECURITY DOCUMENTS	122,415
220204	MAINTENANCE SERVICES - GENERAL	1,224,145
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	489,658
22020402	MAINTENANCE OF OFFICE FURNITURE	244,829
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	244,829
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	244,829
220205	TRAINING - GENERAL	612,073
22020501	LOCAL TRAINING	612,073
220206	OTHER SERVICES - GENERAL	734,488
22020601	SECURITY SERVICES	612,073
22020606	CLEANING & FUMIGATION SERVICES	122,415
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	612,074
22020701	FINANCIAL CONSULTING	244,829
22020702	INFORMATION TECHNOLOGY CONSULTING	122,415
22020703	LEGAL SERVICES	122,415
22020708	BUDGET PREPARATION	122,415
220208	FUEL & LUBRICANTS - GENERAL	244,829
22020801	MOTOR VEHICLE FUEL COST	244,829
220209	FINANCIAL CHARGES - GENERAL	122,415
22020901	BANK CHARGES (OTHER THAN INTEREST)	122,415
220210	MISCELLANEOUS	1,224,150
22021001	REFRESHMENT & MEALS	122,415



0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	122,415
22021003	PUBLICITY & ADVERTISEMENTS	122,415
22021004	MEDICAL EXPENSES	122,415
22021006	POSTAGES & COURIER SERVICES	122,415
22021007	WELFARE PACKAGES	122,415
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	122,415
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	122,415
22021029	MONITORING ACTIVITIES & FOLLOW UP	122,415
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	122,415
2203	LOANS AND ADVANCES	122,415
220301	STAFF LOANS & ADVANCES	122,415
22030105	CORRESPONDENCE ADVANCES	122,415
23	CAPITAL EXPENDITURE	54,746,420
2301	FIXED ASSETS PURCHASED	36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	43,242,773
	TOTAL OVERHEAD	10,405,247
	TOTAL RECURRENT	53,648,020
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	108,394,440

0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICIL 01018866	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICIL 02018871	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICIL 03018876	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICIL 04018877	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	92,392,617
21	PERSONNEL COST	26,824,282
2101	SALARY	23,843,806
210101	SALARIES AND WAGES	23,843,806
21010101	SALARY	23,843,806
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,980,476
210202	SOCIAL CONTRIBUTIONS	2,980,476
21020201	NHIS	1,192,190
21020202	CONTRIBUTORY PENSION	1,788,286
22	OTHER RECURRENT COSTS	10,821,915
2202	OVERHEAD COST	10,694,598
220201	TRAVEL & TRANSPORT - GENERAL	3,819,495
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,546,330
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,273,165
220202	UTILITIES - GENERAL	1,273,166
22020201	ELECTRICITY CHARGES	636,583
22020202	TELEPHONE CHARGES	127,317
22020203	INTERNET ACCESS CHARGES	254,633
22020205	WATER RATES	254,633
220203	MATERIALS & SUPPLIES - GENERAL	636,585
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	127,317
22020302	BOOKS	127,317
22020303	NEWSPAPERS	127,317
22020304	MAGAZINES & PERIODICALS	127,317
22020305	PRINTING OF NON SECURITY DOCUMENTS	127,317
220204	MAINTENANCE SERVICES - GENERAL	1,273,165
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	509,266
22020402	MAINTENANCE OF OFFICE FURNITURE	254,633
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	254,633
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	254,633
220205	TRAINING - GENERAL	636,583
22020501	LOCAL TRAINING	636,583
220206	OTHER SERVICES - GENERAL	763,900
22020601	SECURITY SERVICES	636,583
22020606	CLEANING & FUMIGATION SERVICES	127,317
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	636,584
22020701	FINANCIAL CONSULTING	254,633
22020702	INFORMATION TECHNOLOGY CONSULTING	127,317
22020703	LEGAL SERVICES	127,317
22020708	BUDGET PREPARATION	127,317
220208	FUEL & LUBRICANTS - GENERAL	254,633
22020801	MOTOR VEHICLE FUEL COST	254,633
220209	FINANCIAL CHARGES - GENERAL	127,317
22020901	BANK CHARGES (OTHER THAN INTEREST)	127,317
220210	MISCELLANEOUS	1,273,170
22021001	REFRESHMENT & MEALS	127,317



0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		127,317
22021003	PUBLICITY & ADVERTISEMENTS		127,317
22021004	MEDICAL EXPENSES		127,317
22021006	POSTAGES & COURIER SERVICES		127,317
22021007	WELFARE PACKAGES		127,317
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		127,317
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		127,317
22021029	MONITORING ACTIVITIES & FOLLOW UP		127,317
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		127,317
2203	LOANS AND ADVANCES		127,317
220301	STAFF LOANS & ADVANCES		127,317
22030105	CORRESPONDENCE ADVANCES		127,317
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		26,824,282
	TOTAL OVERHEAD		10,821,915
	TOTAL RECURRENT		37,646,197
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		92,392,617
0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICJA 02018892	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICJA 04018895	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	109,330,281
21	PERSONNEL COST	52,488,629
2101	SALARY	46,656,559
210101	SALARIES AND WAGES	46,656,559
21010101	SALARY	46,656,559
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,832,070
210202	SOCIAL CONTRIBUTIONS	5,832,070
21020201	NHIS	2,332,828
21020202	CONTRIBUTORY PENSION	3,499,242
22	OTHER RECURRENT COSTS	10,705,485
2202	OVERHEAD COST	10,579,538
220201	TRAVEL & TRANSPORT - GENERAL	3,778,404
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,518,936
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,259,468
220202	UTILITIES - GENERAL	1,259,469
22020201	ELECTRICITY CHARGES	629,734
22020202	TELEPHONE CHARGES	125,947
22020203	INTERNET ACCESS CHARGES	251,894
22020205	WATER RATES	251,894
220203	MATERIALS & SUPPLIES - GENERAL	629,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,947
22020302	BOOKS	125,947
22020303	NEWSPAPERS	125,947
22020304	MAGAZINES & PERIODICALS	125,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	125,947
220204	MAINTENANCE SERVICES - GENERAL	1,259,469
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	503,787
22020402	MAINTENANCE OF OFFICE FURNITURE	251,894
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	251,894
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	251,894
220205	TRAINING - GENERAL	629,734
22020501	LOCAL TRAINING	629,734
220206	OTHER SERVICES - GENERAL	755,681
22020601	SECURITY SERVICES	629,734
22020606	CLEANING & FUMIGATION SERVICES	125,947
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	629,735
22020701	FINANCIAL CONSULTING	251,894
22020702	INFORMATION TECHNOLOGY CONSULTING	125,947
22020703	LEGAL SERVICES	125,947
22020708	BUDGET PREPARATION	125,947
220208	FUEL & LUBRICANTS - GENERAL	251,894
22020801	MOTOR VEHICLE FUEL COST	251,894
220209	FINANCIAL CHARGES - GENERAL	125,947
22020901	BANK CHARGES (OTHER THAN INTEREST)	125,947
220210	MISCELLANEOUS	1,259,470
22021001	REFRESHMENT & MEALS	125,947



0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		125,947
22021003	PUBLICITY & ADVERTISEMENTS		125,947
22021004	MEDICAL EXPENSES		125,947
22021006	POSTAGES & COURIER SERVICES		125,947
22021007	WELFARE PACKAGES		125,947
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		125,947
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		125,947
22021029	MONITORING ACTIVITIES & FOLLOW UP		125,947
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		125,947
2203	LOANS AND ADVANCES		125,947
220301	STAFF LOANS & ADVANCES		125,947
22030105	CORRESPONDENCE ADVANCES		125,947
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		52,488,629
	TOTAL OVERHEAD		10,705,485
	TOTAL RECURRENT		63,194,114
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		109,330,281
0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICKAD 01018918	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICKAD 02018921	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICKAD 03018923	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICKAD 04018925	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	383,014,489
21	PERSONNEL COST	340,889,976
2101	SALARY	303,013,312
210101	SALARIES AND WAGES	303,013,312
21010101	SALARY	303,013,312
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,876,664
210202	SOCIAL CONTRIBUTIONS	37,876,664
21020201	NHIS	15,150,665
21020202	CONTRIBUTORY PENSION	22,725,999
22	OTHER RECURRENT COSTS	10,724,513
2202	OVERHEAD COST	10,724,513
220201	TRAVEL & TRANSPORT - GENERAL	1,047,155
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	377,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	669,400
220202	UTILITIES - GENERAL	855,238
22020202	TELEPHONE CHARGES	779,687
22020203	INTERNET ACCESS CHARGES	75,551
220203	MATERIALS & SUPPLIES - GENERAL	871,858
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020303	NEWSPAPERS	31,731
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,331
22020306	PRINTING OF SECURITY DOCUMENTS	30,220
22020307	DRUGS & MEDICAL SUPPLIES	9,066
220204	MAINTENANCE SERVICES - GENERAL	415,530
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	226,653
22020402	MAINTENANCE OF OFFICE FURNITURE	15,110
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,665
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,551
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,551
220205	TRAINING - GENERAL	264,429
22020501	LOCAL TRAINING	264,429
220206	OTHER SERVICES - GENERAL	4,388,029
22020601	SECURITY SERVICES	2,739,883
22020606	CLEANING & FUMIGATION SERVICES	1,648,146
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	339,980
22020701	FINANCIAL CONSULTING	339,980
220208	FUEL & LUBRICANTS - GENERAL	1,284,368
22020801	MOTOR VEHICLE FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	906,613
220209	FINANCIAL CHARGES - GENERAL	11,333
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,333
220210	MISCELLANEOUS	1,246,593
22021001	REFRESHMENT & MEALS	339,980
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021006	POSTAGES & COURIER SERVICES	37,776
22021007	WELFARE PACKAGES	264,429



0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA		
CODE	LINE ITEM	AMOUNT
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	226,653
23	CAPITAL EXPENDITURE	31,400,000
2301	FIXED ASSETS PURCHASED	10,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,400,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,400,000
2305	OTHER CAPITAL PROJECTS	21,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,000,000
23050101	RESEARCH AND DEVELOPMENT	14,000,000
23050103	MONITORING AND EVALUATION	7,000,000
	TOTAL PERSONNEL	340,889,976
	TOTAL OVERHEAD	10,724,513
	TOTAL RECURRENT	351,614,489
	TOTAL CAPITAL	31,400,000
	TOTAL ALLOCATION	383,014,489



0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	187,216,900
21	PERSONNEL COST	122,735,860
2101	SALARY	109,098,542
210101	SALARIES AND WAGES	109,098,542
21010101	SALARY	109,098,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,637,318
210202	SOCIAL CONTRIBUTIONS	13,637,318
21020201	NHIS	5,454,927
21020202	CONTRIBUTORY PENSION	8,182,391
22	OTHER RECURRENT COSTS	10,481,040
2202	OVERHEAD COST	10,481,040
220201	TRAVEL & TRANSPORT - GENERAL	2,238,425
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,003,742
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,234,683
220202	UTILITIES - GENERAL	931,831
22020201	ELECTRICITY CHARGES	118,936
22020202	TELEPHONE CHARGES	174,140
22020203	INTERNET ACCESS CHARGES	553,588
22020207	LEASED COMMUNICATION LINES(S)	85,167
220203	MATERIALS & SUPPLIES - GENERAL	750,533
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	570,447
22020302	BOOKS	40,032
22020303	NEWSPAPERS	40,833
22020304	MAGAZINES & PERIODICALS	10,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,429
22020306	PRINTING OF SECURITY DOCUMENTS	53,043
22020307	DRUGS & MEDICAL SUPPLIES	10,729
22020309	UNIFORMS & OTHER CLOTHING	15,012
220204	MAINTENANCE SERVICES - GENERAL	1,631,143
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	175,141
22020402	MAINTENANCE OF OFFICE FURNITURE	15,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,121
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	176,611
22020405	MAINTENANCE OF PLANTS/GENERATORS	117,741
22020406	OTHER MAINTENANCE SERVICES	996,517
220205	TRAINING - GENERAL	701,814
22020501	LOCAL TRAINING	701,814
220206	OTHER SERVICES - GENERAL	1,496,279
22020601	SECURITY SERVICES	1,171,051
22020603	OFFICE RENT	133,074
22020606	CLEANING & FUMIGATION SERVICES	192,154
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,358
22020708	BUDGET PREPARATION	44,358
220208	FUEL & LUBRICANTS - GENERAL	893,848
22020801	MOTOR VEHICLE FUEL COST	382,583
22020803	PLANT / GENERATOR FUEL COST	511,265



0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		85,218
22020901	BANK CHARGES (OTHER THAN INTEREST)		85,218
220210	MISCELLANEOUS		1,707,591
22021001	REFRESHMENT & MEALS		354,864
22021002	HONORARIUM & SITTING ALLOWANCE		50,040
22021006	POSTAGES & COURIER SERVICES		29,435
22021007	WELFARE PACKAGES		45,036
22021009	SPORTING ACTIVITIES		20,016
22021010	DIRECT TEACHING & LABORATORY COST		1,208,200
23	CAPITAL EXPENDITURE		54,000,000
2302	CONSTRUCTION / PROVISION		47,621,965
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		47,621,965
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		39,493,341
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		8,128,624
2305	OTHER CAPITAL PROJECTS		6,378,035
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,378,035
23050101	RESEARCH AND DEVELOPMENT		6,378,035
	TOTAL PERSONNEL		122,735,860
	TOTAL OVERHEAD		10,481,040
	TOTAL RECURRENT		133,216,900
	TOTAL CAPITAL		54,000,000
	TOTAL ALLOCATION		187,216,900
0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN16018154	COMPLETION OF MACHINE TOOLS WORKSHOP	NEW	30,409,188
NASSEN16018173	PROCUREMENT OF PROJECT VEHICLE	NEW	6,378,035
NASSEN162018191	EXTERNAL WATER AND PLUMBING SERVICES	NEW	8,128,624
NASSEN163018201	RENOVATION OF PERIMETER FENCE, SURFACE DRAINAGE AND CULVERT	NEW	9,084,153



0228066001 SOKOTO ENERGY RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	54,521,886
22	OTHER RECURRENT COSTS	18,521,886
2202	OVERHEAD COST	18,521,886
220201	TRAVEL & TRANSPORT - GENERAL	2,574,021
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	643,505
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,930,516
220202	UTILITIES - GENERAL	1,480,063
22020201	ELECTRICITY CHARGES	514,804
22020202	TELEPHONE CHARGES	193,052
22020203	INTERNET ACCESS CHARGES	321,753
22020205	WATER RATES	321,753
22020206	SEWERAGE CHARGES	128,701
220203	MATERIALS & SUPPLIES - GENERAL	4,021,911
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,608,764
22020302	BOOKS	96,526
22020303	NEWSPAPERS	128,701
22020304	MAGAZINES & PERIODICALS	128,701
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,480,063
22020307	DRUGS & MEDICAL SUPPLIES	64,351
22020308	FIELD & CAMPING MATERIALS SUPPLIES	128,701
22020309	UNIFORMS & OTHER CLOTHING	64,351
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	321,753
220204	MAINTENANCE SERVICES - GENERAL	4,826,290
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	965,258
22020402	MAINTENANCE OF OFFICE FURNITURE	643,505
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,930,516
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	321,753
22020405	MAINTENANCE OF PLANTS/GENERATORS	643,505
22020406	OTHER MAINTENANCE SERVICES	321,753
220205	TRAINING - GENERAL	986,363
22020501	LOCAL TRAINING	986,363
220206	OTHER SERVICES - GENERAL	1,029,608
22020601	SECURITY SERVICES	514,804
22020606	CLEANING & FUMIGATION SERVICES	514,804
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	128,701
22020703	LEGAL SERVICES	128,701
220208	FUEL & LUBRICANTS - GENERAL	965,258
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	321,753
22020803	PLANT / GENERATOR FUEL COST	643,505
220209	FINANCIAL CHARGES - GENERAL	1,287,011
22020902	INSURANCE PREMIUM	1,287,011
220210	MISCELLANEOUS	1,222,660
22021003	PUBLICITY & ADVERTISEMENTS	257,402
22021004	MEDICAL EXPENSES	64,351
22021006	POSTAGES & COURIER SERVICES	128,701
22021007	WELFARE PACKAGES	643,505



0228066001 SOKOTO ENERGY RESEARCH		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	128,701
23	CAPITAL EXPENDITURE	36,000,000
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	18,521,886
	TOTAL RECURRENT	18,521,886
	TOTAL CAPITAL	36,000,000
	TOTAL ALLOCATION	54,521,886



0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,456,528
22	OTHER RECURRENT COSTS	19,456,528
2202	OVERHEAD COST	19,456,528
220201	TRAVEL & TRANSPORT - GENERAL	2,555,462
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	638,865
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,916,597
220202	UTILITIES - GENERAL	1,469,391
22020201	ELECTRICITY CHARGES	511,092
22020202	TELEPHONE CHARGES	191,660
22020203	INTERNET ACCESS CHARGES	319,433
22020205	WATER RATES	319,433
22020206	SEWERAGE CHARGES	127,773
220203	MATERIALS & SUPPLIES - GENERAL	4,120,681
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,597,163
22020302	BOOKS	95,829
22020303	NEWSPAPERS	127,773
22020304	MAGAZINES & PERIODICALS	127,773
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,597,163
22020307	DRUGS & MEDICAL SUPPLIES	63,887
22020308	FIELD & CAMPING MATERIALS SUPPLIES	127,773
22020309	UNIFORMS & OTHER CLOTHING	63,887
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	319,433
220204	MAINTENANCE SERVICES - GENERAL	4,922,340
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	958,298
22020402	MAINTENANCE OF OFFICE FURNITURE	638,865
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,916,597
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	319,433
22020405	MAINTENANCE OF PLANTS/GENERATORS	769,714
22020406	OTHER MAINTENANCE SERVICES	319,433
220205	TRAINING - GENERAL	1,277,731
22020501	LOCAL TRAINING	1,277,731
220206	OTHER SERVICES - GENERAL	1,022,184
22020601	SECURITY SERVICES	511,092
22020606	CLEANING & FUMIGATION SERVICES	511,092
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	127,773
22020703	LEGAL SERVICES	127,773
220208	FUEL & LUBRICANTS - GENERAL	958,298
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	319,433
22020803	PLANT / GENERATOR FUEL COST	638,865
220209	FINANCIAL CHARGES - GENERAL	1,277,731
22020902	INSURANCE PREMIUM	1,277,731
220210	MISCELLANEOUS	1,724,937
22021003	PUBLICITY & ADVERTISEMENTS	255,546
22021004	MEDICAL EXPENSES	63,887
22021006	POSTAGES & COURIER SERVICES	127,773
22021007	WELFARE PACKAGES	1,149,958

**0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA**

CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	127,773
23	CAPITAL EXPENDITURE	88,000,000
2302	CONSTRUCTION / PROVISION	88,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	88,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	19,456,528
	TOTAL RECURRENT	19,456,528
	TOTAL CAPITAL	88,000,000
	TOTAL ALLOCATION	107,456,528

0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA

CODE	PROJECT NAME	TYPE	AMOUNT
CERD16018358	CONSTRUCTION & SUPPLIES OF NECESSARY ITEMS FOR PROJECT	NEW	82,000,000
CERD16018366	PROVISION OF INFRASTRUCTURE AT THE CENTER	NEW	6,000,000



0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	51,269,632
22	OTHER RECURRENT COSTS	21,769,632
2202	OVERHEAD COST	21,769,632
220201	TRAVEL & TRANSPORT - GENERAL	2,430,772
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	629,311
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,801,461
220202	UTILITIES - GENERAL	1,887,931
22020201	ELECTRICITY CHARGES	943,966
22020202	TELEPHONE CHARGES	188,793
22020203	INTERNET ACCESS CHARGES	314,655
22020205	WATER RATES	314,655
22020206	SEWERAGE CHARGES	125,862
220203	MATERIALS & SUPPLIES - GENERAL	4,600,710
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,801,461
22020302	BOOKS	188,793
22020303	NEWSPAPERS	125,862
22020304	MAGAZINES & PERIODICALS	125,862
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,729,422
22020307	DRUGS & MEDICAL SUPPLIES	125,862
22020308	FIELD & CAMPING MATERIALS SUPPLIES	125,862
22020309	UNIFORMS & OTHER CLOTHING	62,931
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	314,655
220204	MAINTENANCE SERVICES - GENERAL	4,967,038
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	943,966
22020402	MAINTENANCE OF OFFICE FURNITURE	629,311
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,887,932
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	314,655
22020405	MAINTENANCE OF PLANTS/GENERATORS	876,519
22020406	OTHER MAINTENANCE SERVICES	314,655
220205	TRAINING - GENERAL	1,258,622
22020501	LOCAL TRAINING	1,258,622
220206	OTHER SERVICES - GENERAL	1,274,473
22020601	SECURITY SERVICES	771,024
22020606	CLEANING & FUMIGATION SERVICES	503,449
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,550
22020703	LEGAL SERVICES	125,862
22020708	BUDGET PREPARATION	374,688
220208	FUEL & LUBRICANTS - GENERAL	999,208
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	314,655
22020803	PLANT / GENERATOR FUEL COST	684,553
220209	FINANCIAL CHARGES - GENERAL	1,573,277
22020902	INSURANCE PREMIUM	1,573,277
220210	MISCELLANEOUS	2,277,051
22021003	PUBLICITY & ADVERTISEMENTS	251,724
22021004	MEDICAL EXPENSES	62,931
22021006	POSTAGES & COURIER SERVICES	314,655



0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		1,132,759
22021009	SPORTING ACTIVITIES		125,862
22021029	MONITORING ACTIVITIES & FOLLOW UP		389,120
23	CAPITAL EXPENDITURE		29,500,000
2301	FIXED ASSETS PURCHASED		18,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		18,000,000
23010105	PURCHASE OF MOTOR VEHICLES		6,000,000
23010119	PURCHASE OF POWER GENERATING SET		7,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,000,000
2305	OTHER CAPITAL PROJECTS		11,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		11,500,000
23050101	RESEARCH AND DEVELOPMENT		11,500,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		21,769,632
	TOTAL RECURRENT		21,769,632
	TOTAL CAPITAL		29,500,000
	TOTAL ALLOCATION		51,269,632
0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.			
CODE	PROJECT NAME	TYPE	AMOUNT
NCEE16018137	6KVA ECO GENERATOR	NEW	7,000,000
NCEE161018140	DEVELOPMENT OF E-LIBRARY, COMPUTER AND ACCESSORIES FOR CAPACITY BUILDING	NEW	5,000,000
NCEE162018146	ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY BIOMASS	NEW	11,500,000
NCEE163018151	PROJECT MONITORING VEHICLE	NEW	6,000,000



0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	147,769,631
22	OTHER RECURRENT COSTS	21,769,631
2202	OVERHEAD COST	21,769,631
220201	TRAVEL & TRANSPORT - GENERAL	2,517,243
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	629,311
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,887,932
220202	UTILITIES - GENERAL	1,887,931
22020201	ELECTRICITY CHARGES	943,966
22020202	TELEPHONE CHARGES	188,793
22020203	INTERNET ACCESS CHARGES	314,655
22020205	WATER RATES	314,655
22020206	SEWERAGE CHARGES	125,862
220203	MATERIALS & SUPPLIES - GENERAL	4,845,691
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,887,932
22020302	BOOKS	188,793
22020303	NEWSPAPERS	125,862
22020304	MAGAZINES & PERIODICALS	125,862
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,887,932
22020307	DRUGS & MEDICAL SUPPLIES	125,862
22020308	FIELD & CAMPING MATERIALS SUPPLIES	125,862
22020309	UNIFORMS & OTHER CLOTHING	62,931
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	314,655
220204	MAINTENANCE SERVICES - GENERAL	4,967,038
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	943,966
22020402	MAINTENANCE OF OFFICE FURNITURE	629,311
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,887,932
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	314,655
22020405	MAINTENANCE OF PLANTS/GENERATORS	876,519
22020406	OTHER MAINTENANCE SERVICES	314,655
220205	TRAINING - GENERAL	1,258,622
22020501	LOCAL TRAINING	1,258,622
220206	OTHER SERVICES - GENERAL	1,447,415
22020601	SECURITY SERVICES	943,966
22020606	CLEANING & FUMIGATION SERVICES	503,449
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	125,862
22020703	LEGAL SERVICES	125,862
220208	FUEL & LUBRICANTS - GENERAL	1,258,621
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	314,655
22020803	PLANT / GENERATOR FUEL COST	943,966
220209	FINANCIAL CHARGES - GENERAL	1,573,277
22020902	INSURANCE PREMIUM	1,573,277
220210	MISCELLANEOUS	1,887,931
22021003	PUBLICITY & ADVERTISEMENTS	251,724
22021004	MEDICAL EXPENSES	62,931
22021006	POSTAGES & COURIER SERVICES	314,655
22021007	WELFARE PACKAGES	1,132,759



0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		125,862
23	CAPITAL EXPENDITURE		126,000,000
2301	FIXED ASSETS PURCHASED		6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,000,000
23010105	PURCHASE OF MOTOR VEHICLES		6,000,000
2302	CONSTRUCTION / PROVISION		120,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		120,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		120,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		21,769,631
	TOTAL RECURRENT		21,769,631
	TOTAL CAPITAL		126,000,000
	TOTAL ALLOCATION		147,769,631
0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
NCHP16018084	"PLASTERING OF WALLS, PLUMBING WORKS, LANDSCAPING AND PAINTING WORKS AT THE CENTER	NEW	80,000,000
NCHP16018088	ELECTRICAL WORKS AND INSTALLATION OF AIR CONDITIONING UNITS.	NEW	40,000,000
NCHP16018091	PROJECT MONITORING VEHICLE	NEW	6,000,000



0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	93,476,549
22	OTHER RECURRENT COSTS	19,556,439
2202	OVERHEAD COST	19,556,439
220201	TRAVEL & TRANSPORT - GENERAL	2,553,597
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	638,399
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,915,198
220202	UTILITIES - GENERAL	1,468,320
22020201	ELECTRICITY CHARGES	510,720
22020202	TELEPHONE CHARGES	191,520
22020203	INTERNET ACCESS CHARGES	319,200
22020205	WATER RATES	319,200
22020206	SEWERAGE CHARGES	127,680
220203	MATERIALS & SUPPLIES - GENERAL	4,117,678
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,595,999
22020302	BOOKS	95,760
22020303	NEWSPAPERS	127,680
22020304	MAGAZINES & PERIODICALS	127,680
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,999
22020307	DRUGS & MEDICAL SUPPLIES	63,840
22020308	FIELD & CAMPING MATERIALS SUPPLIES	127,680
22020309	UNIFORMS & OTHER CLOTHING	63,840
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	319,200
220204	MAINTENANCE SERVICES - GENERAL	5,032,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	957,599
22020402	MAINTENANCE OF OFFICE FURNITURE	638,399
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,915,198
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	319,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	883,252
22020406	OTHER MAINTENANCE SERVICES	319,200
220205	TRAINING - GENERAL	1,276,799
22020501	LOCAL TRAINING	1,276,799
220206	OTHER SERVICES - GENERAL	1,021,440
22020601	SECURITY SERVICES	510,720
22020606	CLEANING & FUMIGATION SERVICES	510,720
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	127,680
22020703	LEGAL SERVICES	127,680
220208	FUEL & LUBRICANTS - GENERAL	957,599
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	319,200
22020803	PLANT / GENERATOR FUEL COST	638,399
220209	FINANCIAL CHARGES - GENERAL	1,276,799
22020902	INSURANCE PREMIUM	1,276,799
220210	MISCELLANEOUS	1,723,679
22021003	PUBLICITY & ADVERTISEMENTS	255,360
22021004	MEDICAL EXPENSES	63,840
22021006	POSTAGES & COURIER SERVICES	127,680
22021007	WELFARE PACKAGES	1,149,119



0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	127,680
23	CAPITAL EXPENDITURE	73,920,110
2301	FIXED ASSETS PURCHASED	57,723,125
230101	PURCHASE OF FIXED ASSETS - GENERAL	57,723,125
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	42,723,125
2302	CONSTRUCTION / PROVISION	9,496,985
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,496,985
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,496,985
2305	OTHER CAPITAL PROJECTS	6,700,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,700,000
23050101	RESEARCH AND DEVELOPMENT	6,700,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	19,556,439
	TOTAL RECURRENT	19,556,439
	TOTAL CAPITAL	73,920,110
	TOTAL ALLOCATION	93,476,549

0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ENVBEN0020526	PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT	NEW	30,000,000
ENVBEN0020530	ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY	NEW	6,500,000
ENVBEN0020532	6KVA ECO GENERATOR	NEW	3,623,125
ENVBEN0020534	DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION UNIT	NEW	2,600,000
ENVBEN020525	LAND SCAPING/ASPHALTING/SECURITY HOUSE	NEW	9,496,985
ENVBEN1020537	ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY BIOMASS	NEW	2,700,000
ENVBEN1020539	NATIONAL CONFERNCE ON ENERGY AND ENVIRONMENT	NEW	4,000,000
ENVBEN2020541	PROJECT MONITORING EQUIPMENT MOBILE	NEW	15,000,000



0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	110,877,420
21	PERSONNEL COST	44,689,652
2101	SALARY	39,724,135
210101	SALARIES AND WAGES	39,724,135
21010101	SALARY	39,724,135
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,965,517
210202	SOCIAL CONTRIBUTIONS	4,965,517
21020201	NHIS	1,986,207
21020202	CONTRIBUTORY PENSION	2,979,310
22	OTHER RECURRENT COSTS	11,441,348
2202	OVERHEAD COST	11,306,744
220201	TRAVEL & TRANSPORT - GENERAL	4,038,124
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,692,083
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,346,041
220202	UTILITIES - GENERAL	1,346,041
22020201	ELECTRICITY CHARGES	673,021
22020202	TELEPHONE CHARGES	134,604
22020203	INTERNET ACCESS CHARGES	269,208
22020205	WATER RATES	269,208
220203	MATERIALS & SUPPLIES - GENERAL	673,020
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	134,604
22020302	BOOKS	134,604
22020303	NEWSPAPERS	134,604
22020304	MAGAZINES & PERIODICALS	134,604
22020305	PRINTING OF NON SECURITY DOCUMENTS	134,604
220204	MAINTENANCE SERVICES - GENERAL	1,346,041
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	538,417
22020402	MAINTENANCE OF OFFICE FURNITURE	269,208
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	269,208
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	269,208
220205	TRAINING - GENERAL	673,021
22020501	LOCAL TRAINING	673,021
220206	OTHER SERVICES - GENERAL	807,625
22020601	SECURITY SERVICES	673,021
22020606	CLEANING & FUMIGATION SERVICES	134,604
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	673,020
22020701	FINANCIAL CONSULTING	269,208
22020702	INFORMATION TECHNOLOGY CONSULTING	134,604
22020703	LEGAL SERVICES	134,604
22020708	BUDGET PREPARATION	134,604
220208	FUEL & LUBRICANTS - GENERAL	269,208
22020801	MOTOR VEHICLE FUEL COST	269,208
220209	FINANCIAL CHARGES - GENERAL	134,604
22020901	BANK CHARGES (OTHER THAN INTEREST)	134,604
220210	MISCELLANEOUS	1,346,040
22021001	REFRESHMENT & MEALS	134,604



0228072001		TECHNOLOGY BUSINESS INCUBATOR - ENUGU	
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		134,604
22021003	PUBLICITY & ADVERTISEMENTS		134,604
22021004	MEDICAL EXPENSES		134,604
22021006	POSTAGES & COURIER SERVICES		134,604
22021007	WELFARE PACKAGES		134,604
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		134,604
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		134,604
22021029	MONITORING ACTIVITIES & FOLLOW UP		134,604
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		134,604
2203	LOANS AND ADVANCES		134,604
220301	STAFF LOANS & ADVANCES		134,604
22030105	CORRESPONDENCE ADVANCES		134,604
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		44,689,652
	TOTAL OVERHEAD		11,441,348
	TOTAL RECURRENT		56,131,000
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		110,877,420
0228072001		TECHNOLOGY BUSINESS INCUBATOR - ENUGU	
CODE	PROJECT NAME	TYPE	AMOUNT
TBICENU 01018762	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICENU 02018764	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICENU 03018767	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICENU 04018769	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228073001 ENERGY COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,896,104,820
21	PERSONNEL COST	1,491,083,336
2101	SALARY	1,325,407,410
210101	SALARIES AND WAGES	1,325,407,410
21010101	SALARY	1,325,407,410
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,675,926
210202	SOCIAL CONTRIBUTIONS	165,675,926
21020201	NHIS	66,270,371
21020202	CONTRIBUTORY PENSION	99,405,555
22	OTHER RECURRENT COSTS	203,646,177
2202	OVERHEAD COST	203,646,177
220201	TRAVEL & TRANSPORT - GENERAL	43,541,691
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,690,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,850,961
220202	UTILITIES - GENERAL	11,759,557
22020201	ELECTRICITY CHARGES	4,290,901
22020202	TELEPHONE CHARGES	122,597
22020203	INTERNET ACCESS CHARGES	4,291,564
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,527,247
22020205	WATER RATES	763,624
22020206	SEWERAGE CHARGES	763,624
220203	MATERIALS & SUPPLIES - GENERAL	17,139,053
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,163,483
22020302	BOOKS	305,449
22020303	NEWSPAPERS	305,449
22020304	MAGAZINES & PERIODICALS	1,933,173
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,064,960
22020307	DRUGS & MEDICAL SUPPLIES	61,090
22020308	FIELD & CAMPING MATERIALS SUPPLIES	305,449
220204	MAINTENANCE SERVICES - GENERAL	24,908,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,818,118
22020402	MAINTENANCE OF OFFICE FURNITURE	4,581,741
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,818,118
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,108,988
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,999,930
22020406	OTHER MAINTENANCE SERVICES	4,581,741
220205	TRAINING - GENERAL	17,563,342
22020501	LOCAL TRAINING	17,563,342
220206	OTHER SERVICES - GENERAL	21,205,133
22020601	SECURITY SERVICES	12,289,523
22020606	CLEANING & FUMIGATION SERVICES	8,915,610
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,308,918
22020701	FINANCIAL CONSULTING	2,672,682
22020703	LEGAL SERVICES	7,636,236
220208	FUEL & LUBRICANTS - GENERAL	12,981,600
22020801	MOTOR VEHICLE FUEL COST	1,527,247



0228073001 ENERGY COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	11,454,353
220209	FINANCIAL CHARGES - GENERAL	7,483,511
22020902	INSURANCE PREMIUM	7,483,511
220210	MISCELLANEOUS	36,754,736
22021001	REFRESHMENT & MEALS	7,636,236
22021002	HONORARIUM & SITTING ALLOWANCE	3,054,494
22021003	PUBLICITY & ADVERTISEMENTS	2,736,063
22021004	MEDICAL EXPENSES	1,756,334
22021006	POSTAGES & COURIER SERVICES	1,527,247
22021007	WELFARE PACKAGES	15,462,620
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,818,118
22021009	SPORTING ACTIVITIES	610,899
22021031	CURRICULUM DEVELOPMENT	152,725
23	CAPITAL EXPENDITURE	1,201,375,307
2302	CONSTRUCTION / PROVISION	1,056,024,327
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,056,024,327
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	686,023,927
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	370,000,400
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	105,350,980
230501	ACQUISITION OF NON TANGIBLE ASSETS	105,350,980
23050101	RESEARCH AND DEVELOPMENT	50,350,500
23050102	COMPUTER SOFTWARE ACQUISITION	55,000,480
	TOTAL PERSONNEL	1,491,083,336
	TOTAL OVERHEAD	203,646,177
	TOTAL RECURRENT	1,694,729,513
	TOTAL CAPITAL	1,201,375,307
	TOTAL ALLOCATION	2,896,104,820

0228073001 ENERGY COMMISSION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ECN16017333	NATIONAL ENERGY SUMMIT ON ENERGY AND CLIMATE CHANGE	NEW	50,350,500
ECN161017342	"PURCHASE OF MICROSOFT WINDOWS 10 SOFTWARE (TWO USERS)(200 UNITS)	NEW	55,000,480
ECN162017349	PROMOTION OF SOLAR WATER HEATERS IN SIX (6) GEOPOLITICAL ZONES IN FEDERAL GOVERNMENT COLLEGES SCHOOLS (FGCS) PER STATE (2) MONITORING/EVALUATION	NEW	370,000,400
ECN163017356	CLADDING OF ECN BUILDING EXTERIOR: REDESIGN AND UPGRADING OF 4TH FLOOR (MANAGEMENT FLOOR) PARTITIONS: REDESIGN AND DECORATION OF THE RECEPTION, INCLUDING NEW RECEPTION DESK AND GROUND FLOOR WAITING ROOM: CONSTRUCTION OF DRAINAGE FOR FLOOD (BY ECN STORE) FROM NACCIMA: UPGRADING OF THE ECN INTERIOR LANDSCAPING AND GREEN AREAS: REDESIGN AND RE-ASSIGNMENT OF CAR PARK B (OFFICERS):. REPLACEMENT OF ALL FAULTY DOOR AND LOCKS: INSTALLATION OF GANG ISOLATOR (TRANSFORMER YARD): CHANGING OF CHANGE-OVER SWITCH IN THE GENERATOR ROOM: CCTV CONTROL ROOM RENOVATION AND REINFORCEMENT: REFURNISHING OF THE ECN CONFERENCE ROOMS: PURCHASE OF COMPLETE EXECUTIVE: EXECUTIVE TABLES: PURCHASE OF COMPLETE EXECUTIVE: EXECUTIVE CHAIRS: PURCHASE OF COMPLETE EXECUTIVE: VISITORS CHAIRS: PURCHASE OF OFFICE CHAIRS FOR OFFICERS: PURCHASE OF OFFICE TABLES FOR OFFICERS: PURCHASE OF AIR CONDITIONERS TO REPLACE OLD UNSERVICEABLE ONES: WINDOW UNIT A/C, 2HP: REDESIGN AND PARTITIONING OF ECN DILAPIDATED OFFICE FLOORS	NEW	40,000,000
ECN164017365	PAYMENT OF OUTSTANDING DEBT AS STATED HERE UNDER 1) ECN DEBTS (2009) 2) ECN DEBTS (2010) 3) ECN DEBTS (2011) 4) ECN DEBTS (2012)	NEW	686,023,927



0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	279,373,166
22	OTHER RECURRENT COSTS	28,060,316
2202	OVERHEAD COST	28,060,316
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,173,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,005,152
22020307	DRUGS & MEDICAL SUPPLIES	80,206
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,323,078
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,109,684
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,283,298
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	2,165,563
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		160,412
22021007	WELFARE PACKAGES		1,443,709
22021009	SPORTING ACTIVITIES		160,412
23	CAPITAL EXPENDITURE		251,312,850
2301	FIXED ASSETS PURCHASED		15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,000,000
23010105	PURCHASE OF MOTOR VEHICLES		15,000,000
2302	CONSTRUCTION / PROVISION		236,312,850
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		236,312,850
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		236,312,850
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		28,060,316
	TOTAL RECURRENT		28,060,316
	TOTAL CAPITAL		251,312,850
	TOTAL ALLOCATION		279,373,166
0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
TAFBAUCH020505	COMPLETION OF ADMINISTRATIVE BUILDING FOR NCPRD BAUCHI	NEW	187,605,011
TAFBAUCH020509	FIELD MAPS (STRUCTURAL AND GEOLOGIC), 2) LITHOLOGIC LOGS OF THE EXPECTED PETROLEUM SYSTEM RELATED CRETACEOUS FORMATIONS, 3) SAMPLES COLLECTION FOR LABORATORY STUDIES, 4) RESEARCH REPORT	NEW	28,648,304
TAFBAUCH020511	DESKTOP STUDY (COST OF PHOTOCOPY, JOURNAL & BOOKS	NEW	10,013,239
TAFBAUCH020514	PROVISION OF DATA ON: HOT SPRINGS DISTRIBUTION, TEMPERATURE, STRUCTURAL & GEOLOGIC MAPS, 2) RESEARCH REPORT, 3) AT LEAST 1 PRESENTATION AT CONFERENCE/WORKSHOP, 6) AT LEAST 1 PUBLICATION IN RELEVANT JOURNAL	NEW	10,046,296
TAFBAUCHI0020516	PROJECT MONITORING EQUIPMENT MOBILE	NEW	15,000,000



0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	112,795,132
21	PERSONNEL COST	46,331,460
2101	SALARY	41,183,520
210101	SALARIES AND WAGES	41,183,520
21010101	SALARY	41,183,520
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,147,940
210202	SOCIAL CONTRIBUTIONS	5,147,940
21020201	NHIS	2,059,176
21020202	CONTRIBUTORY PENSION	3,088,764
22	OTHER RECURRENT COSTS	11,717,252
2202	OVERHEAD COST	11,579,402
220201	TRAVEL & TRANSPORT - GENERAL	4,135,502
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,757,001
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,378,501
220202	UTILITIES - GENERAL	1,378,500
22020201	ELECTRICITY CHARGES	689,250
22020202	TELEPHONE CHARGES	137,850
22020203	INTERNET ACCESS CHARGES	275,700
22020205	WATER RATES	275,700
220203	MATERIALS & SUPPLIES - GENERAL	689,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	137,850
22020302	BOOKS	137,850
22020303	NEWSPAPERS	137,850
22020304	MAGAZINES & PERIODICALS	137,850
22020305	PRINTING OF NON SECURITY DOCUMENTS	137,850
220204	MAINTENANCE SERVICES - GENERAL	1,378,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	551,400
22020402	MAINTENANCE OF OFFICE FURNITURE	275,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	275,700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	275,700
220205	TRAINING - GENERAL	689,250
22020501	LOCAL TRAINING	689,250
220206	OTHER SERVICES - GENERAL	827,100
22020601	SECURITY SERVICES	689,250
22020606	CLEANING & FUMIGATION SERVICES	137,850
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	689,250
22020701	FINANCIAL CONSULTING	275,700
22020702	INFORMATION TECHNOLOGY CONSULTING	137,850
22020703	LEGAL SERVICES	137,850
22020708	BUDGET PREPARATION	137,850
220208	FUEL & LUBRICANTS - GENERAL	275,700
22020801	MOTOR VEHICLE FUEL COST	275,700
220209	FINANCIAL CHARGES - GENERAL	137,850
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,850
220210	MISCELLANEOUS	1,378,500
22021001	REFRESHMENT & MEALS	137,850



0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	137,850
22021003	PUBLICITY & ADVERTISEMENTS	137,850
22021004	MEDICAL EXPENSES	137,850
22021006	POSTAGES & COURIER SERVICES	137,850
22021007	WELFARE PACKAGES	137,850
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	137,850
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	137,850
22021029	MONITORING ACTIVITIES & FOLLOW UP	137,850
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	137,850
2203	LOANS AND ADVANCES	137,850
220301	STAFF LOANS & ADVANCES	137,850
22030105	CORRESPONDENCE ADVANCES	137,850
23	CAPITAL EXPENDITURE	54,746,420
2301	FIXED ASSETS PURCHASED	36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	46,331,460
	TOTAL OVERHEAD	11,717,252
	TOTAL RECURRENT	58,048,712
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	112,795,132

0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICADO 01018328	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICADO 02018331	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICADO 03018332	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICADO 04018334	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	103,416,103
21	PERSONNEL COST	38,346,321
2101	SALARY	34,085,618
210101	SALARIES AND WAGES	34,085,618
21010101	SALARY	34,085,618
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,260,703
210202	SOCIAL CONTRIBUTIONS	4,260,703
21020201	NHIS	1,704,281
21020202	CONTRIBUTORY PENSION	2,556,422
22	OTHER RECURRENT COSTS	10,323,362
2202	OVERHEAD COST	10,201,911
220201	TRAVEL & TRANSPORT - GENERAL	3,643,542
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,429,028
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,214,514
220202	UTILITIES - GENERAL	1,214,514
22020201	ELECTRICITY CHARGES	607,257
22020202	TELEPHONE CHARGES	121,451
22020203	INTERNET ACCESS CHARGES	242,903
22020205	WATER RATES	242,903
220203	MATERIALS & SUPPLIES - GENERAL	607,255
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	121,451
22020302	BOOKS	121,451
22020303	NEWSPAPERS	121,451
22020304	MAGAZINES & PERIODICALS	121,451
22020305	PRINTING OF NON SECURITY DOCUMENTS	121,451
220204	MAINTENANCE SERVICES - GENERAL	1,335,966
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	485,806
22020402	MAINTENANCE OF OFFICE FURNITURE	451,259
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	242,903
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	155,998
220205	TRAINING - GENERAL	607,257
22020501	LOCAL TRAINING	607,257
220206	OTHER SERVICES - GENERAL	728,708
22020601	SECURITY SERVICES	607,257
22020606	CLEANING & FUMIGATION SERVICES	121,451
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	607,256
22020701	FINANCIAL CONSULTING	242,903
22020702	INFORMATION TECHNOLOGY CONSULTING	121,451
22020703	LEGAL SERVICES	121,451
22020708	BUDGET PREPARATION	121,451
220208	FUEL & LUBRICANTS - GENERAL	242,903
22020801	MOTOR VEHICLE FUEL COST	242,903
220209	FINANCIAL CHARGES - GENERAL	121,451
22020901	BANK CHARGES (OTHER THAN INTEREST)	121,451
220210	MISCELLANEOUS	1,093,059
22021001	REFRESHMENT & MEALS	121,451



0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		121,451
22021003	PUBLICITY & ADVERTISEMENTS		121,451
22021004	MEDICAL EXPENSES		121,451
22021006	POSTAGES & COURIER SERVICES		121,451
22021007	WELFARE PACKAGES		121,451
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		121,451
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		121,451
22021029	MONITORING ACTIVITIES & FOLLOW UP		121,451
2203	LOANS AND ADVANCES		121,451
220301	STAFF LOANS & ADVANCES		121,451
22030105	CORRESPONDENCE ADVANCES		121,451
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		38,346,321
	TOTAL OVERHEAD		10,323,362
	TOTAL RECURRENT		48,669,683
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		103,416,103
0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICIFE 01018817	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICIFE 02018823	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICIFE 03018827	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICIFE 04018830	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228080001 NATIONAL CENTRE FOR PETROLEUM RESEARCH & DEVELOPMENT ATBU, BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	233,556,461
22	OTHER RECURRENT COSTS	19,556,461
2202	OVERHEAD COST	19,556,461
220201	TRAVEL & TRANSPORT - GENERAL	2,553,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	638,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,915,201
220202	UTILITIES - GENERAL	1,468,320
22020201	ELECTRICITY CHARGES	510,720
22020202	TELEPHONE CHARGES	191,520
22020203	INTERNET ACCESS CHARGES	319,200
22020205	WATER RATES	319,200
22020206	SEWERAGE CHARGES	127,680
220203	MATERIALS & SUPPLIES - GENERAL	4,117,682
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,596,001
22020302	BOOKS	95,760
22020303	NEWSPAPERS	127,680
22020304	MAGAZINES & PERIODICALS	127,680
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,596,001
22020307	DRUGS & MEDICAL SUPPLIES	63,840
22020308	FIELD & CAMPING MATERIALS SUPPLIES	127,680
22020309	UNIFORMS & OTHER CLOTHING	63,840
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	319,200
220204	MAINTENANCE SERVICES - GENERAL	5,032,855
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	957,601
22020402	MAINTENANCE OF OFFICE FURNITURE	638,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,915,201
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	319,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	883,253
22020406	OTHER MAINTENANCE SERVICES	319,200
220205	TRAINING - GENERAL	1,276,801
22020501	LOCAL TRAINING	1,276,801
220206	OTHER SERVICES - GENERAL	1,021,440
22020601	SECURITY SERVICES	510,720
22020606	CLEANING & FUMIGATION SERVICES	510,720
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	127,680
22020703	LEGAL SERVICES	127,680
220208	FUEL & LUBRICANTS - GENERAL	957,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	319,200
22020803	PLANT / GENERATOR FUEL COST	638,400
220209	FINANCIAL CHARGES - GENERAL	1,276,801
22020902	INSURANCE PREMIUM	1,276,801
220210	MISCELLANEOUS	1,723,681
22021003	PUBLICITY & ADVERTISEMENTS	255,360
22021004	MEDICAL EXPENSES	63,840
22021006	POSTAGES & COURIER SERVICES	127,680
22021007	WELFARE PACKAGES	1,149,121



0228080001 NATIONAL CENTRE FOR PETROLEUM RESEARCH & DEVELOPMENT ATBU, BAUCHI		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	127,680
23	CAPITAL EXPENDITURE	214,000,000
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	203,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	203,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	203,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	19,556,461
	TOTAL RECURRENT	19,556,461
	TOTAL CAPITAL	214,000,000
	TOTAL ALLOCATION	233,556,461



FEDERAL MINISTRY OF TRANSPORTATION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0229001001	FEDERAL MINISTRY OF TRANSPORTATION - HQTRS	1,370,856,009	485,862,317	1,856,718,326	160,584,206,103	162,440,924,429
2	0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	623,251,894	85,813,672	709,065,566	3,297,830,690	4,006,896,256
3	0229003001	NIGERIAN RAILWAY CORPORATION	4,253,528,989	99,629,503	4,353,158,492	599,191,052	4,952,349,544
4	0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	626,730,060	25,504,500	652,234,560	4,520,982,834	5,173,217,394
5	0229005001	MARITIME ACADEMY, ORON	781,617,813	73,898,747	855,516,560	371,996,520	1,227,513,080
6	0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	277,237,904	19,210,632	296,448,536	0	296,448,536
7	0229011001	NIGERIA CIVIL AVIATION AUTHORITY, IKEJA, LAGOS	0	0	0	9,144,083,000	9,144,083,000
8	0229031003	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA	1,566,676,743	247,333,022	1,814,009,765	4,345,627,953	6,159,637,718
9	0229031004	NIGERIAN METEOROLOGICAL AGENCY	2,875,770,753	131,345,822	3,007,116,575	1,524,540,541	4,531,657,116
10	0229031005	FEDERAL AIRPORT AUTHORITY OF NIGERIA	0	0	0	12,426,833,250	12,426,833,250
11	0229031006	ACCIDENT INVESTIGATION BUREAU	119,009,929	134,115,671	253,125,600	480,338,301	733,463,901
12	0229031007	NIGERIA AIRSPACE MANAGEMENT AGENCY	0	0	0	4,704,369,756	4,704,369,756
			12,494,680,094	1,302,713,886	13,797,393,980	202,000,000,000	215,797,393,980



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	162,440,924,429
21	PERSONNEL COST	1,370,856,009
2101	SALARY	1,219,022,871
210101	SALARIES AND WAGES	1,219,022,871
21010101	SALARY	1,219,022,871
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	151,833,138
210202	SOCIAL CONTRIBUTIONS	151,833,138
21020201	NHIS	60,406,422
21020202	CONTRIBUTORY PENSION	91,426,716
22	OTHER RECURRENT COSTS	485,862,317
2202	OVERHEAD COST	485,862,317
220201	TRAVEL & TRANSPORT - GENERAL	190,041,998
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	83,901,350
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	98,389,594
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,751,054
220202	UTILITIES - GENERAL	35,384,055
22020201	ELECTRICITY CHARGES	7,814,476
22020202	TELEPHONE CHARGES	14,545,455
22020205	WATER RATES	6,512,062
22020206	SEWERAGE CHARGES	6,512,062
220203	MATERIALS & SUPPLIES - GENERAL	60,679,657
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,410,579
22020302	BOOKS	1,708,578
22020303	NEWSPAPERS	1,141,360
22020304	MAGAZINES & PERIODICALS	1,141,360
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,600,237
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,677,543
220204	MAINTENANCE SERVICES - GENERAL	56,489,809
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,662,136
22020402	MAINTENANCE OF OFFICE FURNITURE	2,415,076
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,102,444
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,476,589
22020405	MAINTENANCE OF PLANTS/GENERATORS	464,876
22020406	OTHER MAINTENANCE SERVICES	11,368,688
220205	TRAINING - GENERAL	30,503,268
22020501	LOCAL TRAINING	30,503,268
220206	OTHER SERVICES - GENERAL	3,946,219
22020601	SECURITY SERVICES	3,946,219
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,525,854
22020702	INFORMATION TECHNOLOGY CONSULTING	368,787
22020703	LEGAL SERVICES	4,497,496
22020708	BUDGET PREPARATION	16,659,571
220208	FUEL & LUBRICANTS - GENERAL	2,318,225
22020801	MOTOR VEHICLE FUEL COST	2,318,225
220210	MISCELLANEOUS	84,973,232
22021001	REFRESHMENT & MEALS	15,413,905



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		6,512,062
22021003	PUBLICITY & ADVERTISEMENTS		6,294,310
22021006	POSTAGES & COURIER SERVICES		9,616,988
22021007	WELFARE PACKAGES		40,479,395
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		811,753
22021009	SPORTING ACTIVITIES		5,844,819
23	CAPITAL EXPENDITURE		160,584,206,103
2301	FIXED ASSETS PURCHASED		804,189,917
230101	PURCHASE OF FIXED ASSETS - GENERAL		804,189,917
23010101	PURCHASE / ACQUISITION OF LAND		80,000,000
23010105	PURCHASE OF MOTOR VEHICLES		29,000,000
23010108	PURCHASE OF BUSES		65,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		43,856,016
23010113	PURCHASE OF COMPUTERS		87,309,800
23010114	PURCHASE OF COMPUTER PRINTERS		6,540,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		3,197,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,420,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		47,014,500
23010128	PURCHASE OF SECURITY EQUIPMENT		20,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES		6,810,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		405,042,101
2302	CONSTRUCTION / PROVISION		156,244,724,371
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		156,244,724,371
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		525,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS		86,599,969,576
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		50,002,950,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES		19,116,804,795
2303	REHABILITATION / REPAIRS		487,452,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		487,452,500
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES		487,452,500
2305	OTHER CAPITAL PROJECTS		3,047,839,315
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,047,839,315
23050101	RESEARCH AND DEVELOPMENT		2,323,759,485
23050102	COMPUTER SOFTWARE ACQUISITION		27,166,180
23050103	MONITORING AND EVALUATION		264,733,600
23050104	ANNIVASARIES/CELEBRATIONS		109,500,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		322,680,050
	TOTAL PERSONNEL		1,370,856,009
	TOTAL OVERHEAD		485,862,317
	TOTAL RECURRENT		1,856,718,326
	TOTAL CAPITAL		160,584,206,103
	TOTAL ALLOCATION		162,440,924,429
0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMT01A017642	A3 PRINTER GESTENER	NEW	6,240,000



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMT01A018589	PARTICIPATION OF NIGERIAN REPRESENTATIVES TO 2ND QUARTER MEETING IN NIGER & HOSTING OF FOURTH QUARTER MEETING IN ABUJA	NEW	300,000
FMT02A017574	FURNITURES, ELECTRONIC GADGETS, ELECTRICAL APPLIANCES, STATIONARIES AND ESSENTIAL COMMODITIES	NEW	27,200,000
FMT02A017682	PURCHASE EQUIPMENT OFF THE COUNTER	NEW	2,448,000
FMT02A017689	PLACING AN ORDER FOR SUPPLY OF EQUIPMENT	NEW	2,448,000
FMT02A017694	PURCHASE OF EQUIPMENT	NEW	1,760,016
FMT03A017555	ASCON TRAINING FOR 5 DAYS IN LAGOS. AUDITING OF CENTRAL PAY OFFICE OF THE MINISTRY, PAYMENT AND RECEIPT VOUCHERS.	NEW	4,450,000
FMT03A017565	COMPUTER DESKTOPS AND ALL OTHER COMPUTER COSUMABLES TO BE SUPPLIED TO THE STORE OF THE MINISTRY FOR STAFF USE	NEW	51,000,000
FMT03A017615	PURCHASE OF 15 NOS. LAPTOPS WITH THE FOLLOWING SPECIFICATION, 4TH GEN INTEL CORE I5 -42 IOU PROCESSOR , 1.7 GHZ PROCESS WITH TURBO BOOST UP TO 2.7 GHZ	NEW	1,950,000
FMT03A017651	PHYSICAL HEAD COUNT OF STAFF OF THE MINISTRY AND ITS AGENCIES.	NEW	1,964,800
FMT03A017665	PROVISION OF WELFARE PACKAGES AND OTHER INCENTIVES TO STAFF DURING FESTIVITIES	NEW	11,830,000
FMT03A018114	MONITORING OF DREDGING OF LOWER RIVER NIGER & RIVER PORTS PROJECTS	NEW	1,285,000
FMT03A018127	INTERACTIVE MEETINGS WITH STAKEHOLDERS & ASSESSMENT VITISTS TO CALABAR, PORT HARCOURT, WARRI, KOKO & SAPELE PORTS	NEW	510,000
FMT03A018582	PUBLIC RELATIONS TOOLS FOR THE PRESS UNIT OF THE MINISTRY OF TRANSPORTION	NEW	14,320,000
FMT04A017601	DOCUMENTATION OF RESPONSES FROM DRIVERS OF PRIVATE AND PUBLIC VEHICLE IN NIGERIA. CARRY OUT SURVEY IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY.	NEW	10,000,000
FMT04A017658	TO ENSURE EFFECTIVE OPERATION OF THE PARASTATALS.	NEW	25,000,000
FMT04A017674	SOFTWARE INSTALTION AND TRAINING OF RELEVANT STAFF ON ITS USAGE	NEW	35,000,000
FMT04A018010	SELECTION OF THE UNIVERSITY IN COLLABORATION WITH NIGERIAN SOCIETY OF ENGINEERS (NSE)	NEW	6,000,000
FMT04A018068	INSURANCE AGAINST POSSIBLE DAMAGE OR LOSS OF GOODS FROM POINT OF IMPORT OF ONE ECOWAS MEMBER TO ENTRY POINT OF ANOTHER.	NEW	200,000,000
FMT04A018074	FIELD SURVEY IN THE SIX GEO-POLITICAL ZONES OF NIGERIA, PARTICIPANTS INTERVIEW AMONG MAJOR TRANSPORT OPERATORS AND NATIONAL UNIONS.	NEW	7,000,000
FMT04A018470	ACQUISITION OF OFFICE AND IT EQUIPMENT FOR THE CALL CENTERS	NEW	106,000,000
FMT04A018513	FEASIBILITY STUDIES FOR STANDARD GAUGE NEW RAIL LINE KANO - DAYI - KATSINA - JIBIYA (354KM APPROX)	NEW	120,044,820
FMT04A018523	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE ABA - IKOT EKPENE - IBIONO - ITU - (SPUR TO UYO) - ODUKPANI - CALABAR) 340KM APPROX	NEW	80,323,661
FMT04A018531	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE ILELA - SOKOTO - JEGA - YAURI - MAKERA-MINNA WITH A BRANCH LINE TO KOTANGORA (408KM APPROX.)	NEW	144,500,000
FMT05A017669	PROVISION OF SPORTS EQUIPMENT FOR PARTICIPATION IN SPORTS ACTIVITIES	NEW	33,014,500
FMT05A018079	PROVISION OF SPORTS EQUIPMENT FOR PARTICIPATION IN SPORTS ACTIVITIES	NEW	14,000,000
FMT06A018038	INSPECTION VISITS, BILL OF QUANTITY AND ADVERTISEMENT FOR THE CONSTRUCTION OF THE FREIGHT OFFICE.	NEW	130,000,000
FMT06A018045	PAYMENT OF ALL OUSTANDING AMOUNT FOR THE CONSTRUCTION OF THE NFO, ILELLA.	NEW	185,000,000
FMT06A018062	INSPECTION VISITS, BILL OF QUANTITY AND ADVERTISEMENT FOR THE CONSTRUCTION OF THE FREIGHT OFFICE. (FORMALIZATION OF TRADE AND TRADING ACTIVITES BETWEEN NIGERIA AND BENIN REPUBLICS.	NEW	210,000,000
FMT07A018052	INSPECTION VISITS TO ALL THE SIX SITES AND NEGOTIATIONS WHERE POSSIBLE	NEW	80,000,000
FMT08A017579	TELECONFERENCE MONITOR, PROJECTORS, FURNITURES FOR THE CONFERENCE ROOM	NEW	6,810,000
FMT09A017587	SAFEGUARDING OF THE LIVES AND PROPERTIES FROM ANY SECURITY THREATS WITHIN THE MINISTRY AND ITS ENVIRONS	NEW	20,000,000
FMT10A017620	PURCHASE OF 2 NOS. PHOTOCOPING MACHINE WITH THE FOLLOWING SPECIFICATION	NEW	397,500
FMT10A017638	PURCHASE OF 5 NOS. PHOTO COPING MACHINE TONNER WITH THE FOLLOWING SPECIFICATIONS:	NEW	2,800,000
FMT11A017594	PURCHASE OF LAW BOOKS.	NEW	5,000,000
FMT11A018392	PROCURING OF THE LATEST VERSION OF VARIOUS BOOKS WITH PARTICULAR INTEREST TO THE TRANSPORT SECTOR AND OTHERS	NEW	5,420,000
FMT12A017633	NETWORKING, TRAINING, HARWARES, DESIGN OF LAYOUT OF AREAS INVOLVED, NETWORK PLUGS, CLIPS, TRUNKING PIPES AND ACCESSORIES	NEW	8,126,180
FMT12A018138	PURCHASE OF 2016 ANTIVIRUS, UPGRADE TO WINDOW 10, INSTALLATION, DEPLOYMENT AND MAINTENANCE OF HARDWARES THAT WILL DEVELOPMENT ISSUES	NEW	11,040,000
FMT12A018376	REPLACEMENT OF ALL RODENT DESTROYED CABLES, LAN UPGRADE, SYSTEM AUDIT AND INCREASE OF BANDWIDTH	NEW	5,500,000
FMT12A018382	PRINTING, PUBLICATION OF 500 COPIES OF THE ANNUAL REPORT	NEW	2,500,000
FMT13A018119	ASSESSMENTS VISITS TO ICDS/CFS/TTPS & CONDUCT OF ELECTIONS INTO THE BOARD OF CRFFN	NEW	3,109,500
FMT13A018493	OPERATIONAL COST OF IMPLEMENTING THE NATIONAL TRANSPORT MASTERPLAN (NTM) IMO CONVENTION, STAKE HOLDERS WORKSHOP ON TRANSPORT AND WORLD MARITIME DAY.	NEW	220,000,000
FMT13A019541	FEDERAL TRAINING CENTRE SCHOOL	NEW	8,950,950
FMT13A019544	PRE-RETIREMENT TRAINING	NEW	5,729,600

**0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMT13A019551	TRAINING OF STAGNATED SECERTARIES TO BE CONVERTED TO DATA PROCESSING OFFICER BY OHCSF	NEW	4,890,000
FMT13A019626	CONSULTANCY FOR THE ESTABLISHMENT OF NATIONAL CARRIER	NEW	50,000,000
FMT14A018409	COMPLETED INTEGRATED SYSTEM OF SIGNALLING & TELECOMMUNICATIONS EQUIPMENT (ETCS+GSM-R AND FIBRE OPTIC TRANSMISSION SOLUTION) FOR ITAKPE - AJAOKUTA - WARRI RAIL LINE PROJECT	NEW	1,500,000,000
FMT14A018416	CONSULTANCY FOR THE COMPLETION OF INTEGRATED SYSTEM OF SIGNALLING & TELECOMMUNICATIONS EQUIPMENT (ETCS+GSM-R AND FIBRE OPTIC TRANSMISSION SOLUTION) FOR ITAKPE - AJAOKUTA - WARRI RAIL LINE PROJECT	NEW	1,495,333,458
FMT14A018420	COMPLETION OF ITAKPE - AJAOKUTA - WARRI 326KM RAIL TRACK AND STRUCTURES	NEW	9,647,252,509
FMT14A018426	PROVISION OF ELECTRIC POWER AND WATER SUPPLIES, RAILWAY STATION BUILDING YARDS, CHAIN LINK, CONCRETE FENCE IN SOME AREAS FOR THE RAIL LINE	NEW	6,500,000,000
FMT14A018444	COMPLETION OF ABUJA (IDU) - KADUNA 186.5KM SINGLE TRACK RAIL LINE	NEW	17,457,383,609
FMT14A018447	NIGERIAN RAILWAY MODERNIZATION PROJECT: LAGOS - KANO STANDARD GAUGE RAIL LINE PROJECT	NEW	50,000,000,000
FMT15A018459	PROJECT DEVELOPMENT, STEERING & IMPLEMENTATION COMMITTEES FOR EACH OF THE DEEP SEAPORT/INTERACTIVE MEETINGS WITH STAKEHOLDERS & HOST COMMUNITIES	NEW	2,950,000
FMT16A018463	PROCUREMENT OF 2 PRADO LANDCRUISER AND 4 NO HILUS PICKUP	NEW	29,000,000
FMT17A019560	CAPITAL BUDGET IMPLIMENTATION/ MONITORING SCHDULE AUDITOR GENERAL OFFICE OF THE FEDERATION & OFFICIALS OF AUDIT DEPT. OF THE MINISTRY.	NEW	43,000,000
FMT17A019567	MONITORING AND EVALUATION OF CAPITAL PROJECTS BY THE MINISTRY .	NEW	83,116,800
FMT17A019575	CAPITAL BUDGET IMPLIMENTATION/ MONITORING SCHDULE BY BUDGET OFFICE OF THE FEDERATION & OFFICIALS OF BUDGET DIVISION OF THE MINISTRY.	NEW	43,000,000
FMT17A019618	SERVICOM MONITORING FOR COMPLIANCE TO SERVICE DELIVERY	NEW	83,116,800
FMT18A018502	ENLIGHTENMENT CAMPAIGNS, BRANDING OF TRAINS, BILL BOARDS IN THE AIRPORTS, SEAPORTS, MOTOR PARK, FREE TESTING, CARE AND SUPPORT AND LOCAL AND INTERNATIONAL CONFERENCES	NEW	109,500,000
FMT19A019490	CONSTRUCTION OF GENERAL AVIATION TERMINAL AT MAKIA KANO	NEW	103,800,000
FMT19A019494	REHABILITATION OF DOMESTIC CAR PARK ROAD AND SERVICE ROAD BETWEEN GAT AND QUIT HANGER	NEW	70,515,893
FMT19A019497	PRODUCTION AND INSTALLATION OF SIGNAGES AT ABUJA, PORTHARCOURT, KANO AND ENUGU AIRPORT.	NEW	77,974,250
FMT19A019507	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT KADUNA	NEW	298,701,620
FMT19A019519	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT PORT HARCOURT (PHASE 1)	NEW	821,650,429
FMT19A019525	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT JOS	NEW	250,176,196
FMT19A019527	COMPLETION OF APRON EXPANSION AT OWERRI AIRPORT	NEW	273,829,436
FMT19A019539	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT MMIA (INTERNATIONAL)	NEW	35,509,016
FMT19A019543	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT NAIJA (ABUJA)	NEW	6,606,361
FMT19A019547	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT LAGOS GAT II	NEW	7,251,534
FMT19A019552	REHABILITATION AND UPGRADE OF TERMINAL BUILDING AT IBADAN AIRPORT	NEW	79,744,779
FMT19A019557	REHABILITATION AND UPGRADE OF AIRPORT DOMESTIC TERMINAL BUILDING AT SOKOTO AIRPORT	NEW	34,952,315
FMT19A019561	REHABILITATION AND UPGRADE OF TERMINAL BUILDING AT ILORIN AIRPORT	NEW	34,154,077
FMT19A019566	UPGRADE AND REHABILITATION OF MARKUDI TERMINAL BUILDING	NEW	86,500,000
FMT19A019573	PROCUREMENT AND INSTALLATION OF CONVEYOR BELTS AT CALABAR, ENUGU AND IBADAN	NEW	215,049,857
FMT19A019574	UPGRADE AND REHABILITATION OF AKURE TERMINAL BUILDING	NEW	129,750,000
FMT19A019579	UPGRADE AND REHABILITATION OF DOMESTIC TERMINAL MINNA	NEW	173,000,000
FMT19A019582	REHABILITATION OF AZARE AIRSTRIP	NEW	41,606,010
FMT19A019584	UPGRADE AND REFURBISHMENT OF KASTINA AIRPORT TERMINAL BUILDING	NEW	69,409,241
FMT19A019587	PROCUREMENT AND INSTALLATION OF CONVEYOR BELTS AT ILORIN, JOS, MARKUDI, AKURE AND SOKOTO AIRPORTS	NEW	260,726,382
FMT19A019593	UPGRADE AND REFURBISHMENT OF MAIDUGURI AIRPORT TERMINAL BUILDING	NEW	79,083,798
FMT19A019594	MAINTENANCE OF KOTONGORA AIRSTRIP	NEW	68,216,100
FMT19A019599	EXPANSION AND UPGRADE OF MMIA WING D AND E FINGERS LAGOS	NEW	259,500,000
FMT19A019604	MAINTENANCE OF POTISKUM AIRSTRIP	NEW	68,216,100
FMT19A019614	COMPLETION OF APRON EXPANSION AT PHC AIRPORT	NEW	302,750,000
FMT19A019617	PROCUREMENT AND INSTALLATION OF CONVEYOR BELTS AT LAGOS AIRPORT (WNG D AND E) AND KADUNA AIRPORT	NEW	245,683,670
FMT19A019621	REMODELLING AND UPGRADE OF TERMINAL WING D, NAIJA ABUJA	NEW	432,500,000
FMT19A019624	REPAIR AND CONSTRUCTION OF INTERNAL ROADS AT PHC	NEW	26,506,940



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMT19A019628	CONSTRUCTION OF CAR PARK WITH TOILETS AT MAKIA	NEW	17,359,376
FMT19A019629	UPGRADE AND REFURBISHMENT OF NAIA DEPARTURE AND ARRIVAL LOUNGES INCLUDING PROVISION OF FOOD COURT	NEW	25,950,000
FMT19A019635	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH UNITED ARAB EMIRATES	NEW	156,808,621
FMT19A019636	FURNISHING AND INSTALLATION OF FURNITURES AT BENIN AND IBADAN	NEW	25,751,158
FMT19A019638	CONSTRUCTION OF PERIMETER ROAD AT MAKIA KANO	NEW	71,192,251
FMT19A019641	PROCUREMENT AND INSTALLATION OF POWER SYSTEM AND INTER-BASED UPS AT MMIA AND NAIA	NEW	40,171,587
FMT19A019643	CONSTRUCTION OF 10KM OPERATIONAL ROAD FENCE AT JOS AIRPORT	NEW	346,000,000
FMT19A019646	CONSTRUCTION OF CONTROL TOWER AND TECHNICAL BUILDING AT ENUGU AIRPORT	NEW	274,399,105
FMT19A019647	CONSTRUCTION OF SECURITY PATROL OPERATIONAL ROAD (ASPHALT) AT IBADAN AIRPORT	NEW	270,000,000
FMT19A019649	REFURBISHMENT AND UPGRADE OF MMIA PASSENGERS PROCESSING AREA LAGOS	NEW	70,892,140
FMT19A019653	UPGRADE AND REHABILITATION OF MMIA PHASE 2 (CLADDING)	NEW	73,708,283
FMT19A019654	EXPANSION OF EXISTING CAR PARK EXTERNAL WORKS AT BENIN AIRPORT	NEW	34,600,000
FMT19A019655	FABRICATION AND INSTALLATION OF CONVEYOR BELTS AT ENUGU AND PORT HARCOURT AIRPORT	NEW	470,142,659
FMT19A019659	UPGRADE/ REMODELLING OF MAGRET EKPO INTERNATIONAL AIRPORT CALABAR (PHASE 2)	NEW	173,000,000
FMT19A019661	CONSTRUCTION OF BI-METAL WELDED SECURITY OPERATIONAL FENCE AT SOKOTO	NEW	132,180,710
FMT19A019662	REHABILITATION OF EXISTING STREET LIGHTING SYSTEM ON ALL LAND SIDE ROAD NETWORK OF PORT HARCOURT INTERNATIONAL AIRPORT	NEW	5,776,968
FMT19A019663	REFURBISHMENT OF PHC BUILDING (PHASE 2)	NEW	802,668,280
FMT19A019665	REHABILITATION AND ASPHALT RESURFACING AT GAT APRON AT LAGOS	NEW	216,250,000
FMT19A019668	COMPLETION OF WINGS D AND E DEPARTURES AND ARRIVALS LAGOS INTERNATIONAL	NEW	432,500,000
FMT19A019669	CONSTRUCTION OF GENERAL AVIATION TERMINAL AT WING D ABUJA	NEW	173,000,000
FMT19A019670	REHABILITATION OF STREET LIGHTING SYSTEMS AT LAGOS AIRPORT. 1. GATE 1 AP FILLING STATION LOCAL 2. FROM APAPA OSHODI EXPRESSWAY LINK TO INTERNATIONAL TERMINAL 3. AIRSIDE ROAD-HAJJ AND CARGO TERMINAL TO INTERNATIONAL TERMINAL. 4. AP FILLING STATION JUNCTION TO AGEGE MOTOR ROAD JUNCTION THROUGH DOMESTIC TERMINAL	NEW	85,864,130
FMT19A019673	CONSTRUCTION OF BAGGAGE SORTING SHEDS AT MMIA	NEW	33,758,807
FMT19A019675	INSTALLATION AFL AT OWERRI AIRPORT	NEW	133,576,014
FMT19A019678	CLADDING OF EXTERNAL SURFACES OF AIRLINE OFFICES, LAGOS GAT	NEW	44,743,877
FMT19A019684	PROCUREMENT AND INSTALLATION OF AIR-CONDITIONING SYSTEM AT KADUNA AIRPORT	NEW	67,565,371
FMT19A019685	CONSTRUCTION OF GAT FOR PRIVATE JETS OPERATION ABUJA	NEW	71,491,496
FMT19A019688	CONSTRUCTION NEW FIRE AND RESCUE BUILDING AT KANO	NEW	227,232,549
FMT19A019689	PROVISION OF TRANSIT LOUNGE AT MMIA LAGOS	NEW	80,726,711
FMT19A019695	RECONSTRUCTION OF INTERNAL ROAD AT LAGOS AIRPORT	NEW	5,808,277
FMT19A019696	RECONSTRUCTION AND UPGRADE OF GAT, PROTOCOL AT MMIA	NEW	66,752,703
FMT19A019698	MECHANICAL/ELECTRICAL CONSULTANCY FOR THE NEW ENUGU TERMINAL BUILDING	NEW	28,472,340
FMT19A019699	CONSTRUCTION OF AVIATION RESCUE CENTRE LAGOS	NEW	27,884,547
FMT19A019702	ARCHITECTURAL/STRUCTURAL CONSULTANCY SERVICES FOR THE NEW ENUGU AIRPORT TERMINAL	NEW	78,886,023
FMT19A019704	PROVISION OF TRANSIT HOTEL AT MMIA	NEW	158,469,105
FMT19A019706	PROCUREMENT AND INSTALLATION OF 26 APRON PASSENGER BUSES FOR THE AIRPORTS	NEW	323,090,787
FMT19A019707	CONSTRUCTION OF ACCIDENT RESCUE CENTRE NAIA ABUJA	NEW	45,649,779
FMT19A019709	PROCUREMENT AND ILLUMINATION OF THALES NAVIGATIONAL AIDS DVOR/DME AND ILS/DME AT LAGOS, KANO, JOS, MINNA, MAIDUGURI & PORT HARCOURT AIRPORTS	NEW	432,500,000
FMT19A019712	PROCUREMENT AND ILLUMINATION AND FLOOD LIGHTENING OF 16 AIRPORTS	NEW	870,450,579
FMT19A019713	REHABILITATION OF THE FIRE STATION AND PROVISION OF GAT PROTOCOL LOUNGE AT NAIA ABUJA	NEW	13,554,851
FMT19A019715	PROCUREMENT AND INSTALLATION OF AIRFIELD LIGHTENING SYSTEM AT PORT HARCOURT, KANO, LAGOS, KADUNA, SOKOTO, YOBE, AKURE	NEW	865,000,000
FMT19A019718	INSTALLATION OF SOLAR POWERED AIRFIELD LIGHTENING SYSTEM AT 10 AIRPORTS	NEW	87,842,332
FMT19A019719	CONSTRUCTION OF 2 FINGERS AND INSTALLATION OF 4 NOS AVIOPRIDGES AT MAKIA KANO	NEW	346,000,000
FMT19A019722	MAINTENANCE SERVICES FOR AIRFIELD LIGHTENING SYSTEM INCLUDING SPARE PARTS FOR THE NATIONS AIRPORTS	NEW	259,500,000

**0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMT19A019725	PROCUREMENT AND INSTALLATION OF AIR-CONDITIONING SYSTEM AT KANO AND ABUJA AIRPORT	NEW	290,536,773
FMT19A019727	CONSTRUCTION OF TERMINAL BUILDING AT ENUGU STATE	NEW	1,297,500,000
FMT19A019729	PROCUREMENT AND INSTALLATION OF AIR-CONDITIONING SYSTEM AT PHC AIRPORT	NEW	115,849,097
FMT19A019734	UPGRADING AND EXTENSION OF AKANU IBIAM AIRPORT RUNWAY, ENUGU (PHASE 1)	NEW	1,787,890,256
FMT19A019736	AIRSIDE REHABILITATION OF NNAMDI AZIKIWE AIRPORT, ABUJA	NEW	1,865,000,000
FMT19A019739	CONSTRUCTION OF BI-METAL WELDED SECURITY OPERATION FENCE AT KANO AIRPORT	NEW	86,500,000
FMT19A019742	PROCUREMENT AND INSTALLATION OF AIR_CONDITIONING SYSTEM AT MMIA LAGOS	NEW	158,699,720
FMT19A019745	CONSTRUCTION OF NEW AIRLINE OFFICE AT ABUJA	NEW	86,500,000
FMT19A019748	PROCUREMENT AND INSTALLATION OF CONVEYOR BELT AT KATSINA, MAIDUGURI, LAGOS GAT, OWERRI, AND KANO AIRPORTS.	NEW	326,452,134
FMT19A019755	PROCUREMENT AND INSTALLATION OF CONVEYOR BELTS AT PHC, YOLA, BENIN, AND BAUCHI	NEW	350,497,883
FMT20A019510	AIRPORT DEVELOPMENT	NEW	2,365,000
FMT20A019514	MAINTENANCE OF AJAOKUTA AIRSTRIP	NEW	97,587,500
FMT20A019523	MAINTENANCE OF IDAH AIRSTRIP	NEW	193,750,000
FMT21A019632	PROCUREMENT AND INSTALATION OF SOLAR POWER TO POWER THE SENSORS	NEW	405,042,101
FMT22A019639	PROCUREMENT OF UTILITY VEHICLES	NEW	65,000,000



0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,006,896,256
21	PERSONNEL COST	623,251,894
2101	SALARY	554,461,859
210101	SALARIES AND WAGES	554,461,859
21010101	SALARY	554,461,859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,790,035
210202	SOCIAL CONTRIBUTIONS	68,790,035
21020201	NHIS	27,205,396
21020202	CONTRIBUTORY PENSION	41,584,639
22	OTHER RECURRENT COSTS	85,813,672
2202	OVERHEAD COST	85,813,672
220201	TRAVEL & TRANSPORT - GENERAL	30,762,154
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,000,154
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,762,000
220202	UTILITIES - GENERAL	3,211,025
22020201	ELECTRICITY CHARGES	1,809,538
22020202	TELEPHONE CHARGES	266,907
22020203	INTERNET ACCESS CHARGES	229,811
22020205	WATER RATES	904,769
220203	MATERIALS & SUPPLIES - GENERAL	7,419,109
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,357,154
22020302	BOOKS	1,176,200
22020303	NEWSPAPERS	90,477
22020304	MAGAZINES & PERIODICALS	90,477
22020305	PRINTING OF NON SECURITY DOCUMENTS	904,769
22020306	PRINTING OF SECURITY DOCUMENTS	361,908
22020307	DRUGS & MEDICAL SUPPLIES	180,954
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,719,062
22020309	UNIFORMS & OTHER CLOTHING	180,954
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,357,154
220204	MAINTENANCE SERVICES - GENERAL	7,509,585
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,538,108
22020402	MAINTENANCE OF OFFICE FURNITURE	1,176,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,357,154
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,357,154
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,809,538
22020406	OTHER MAINTENANCE SERVICES	271,431
220205	TRAINING - GENERAL	2,261,923
22020501	LOCAL TRAINING	2,261,923
220206	OTHER SERVICES - GENERAL	10,676,277
22020601	SECURITY SERVICES	1,809,538
22020603	OFFICE RENT	7,238,154
22020604	RESIDENTIAL RENT	180,954
22020606	CLEANING & FUMIGATION SERVICES	1,447,631
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,895,261
22020701	FINANCIAL CONSULTING	1,809,538



0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		452,385
22020703	LEGAL SERVICES		633,338
220208	FUEL & LUBRICANTS - GENERAL		17,065,962
22020801	MOTOR VEHICLE FUEL COST		1,809,538
22020803	PLANT / GENERATOR FUEL COST		15,256,424
220209	FINANCIAL CHARGES - GENERAL		2,171,446
22020901	BANK CHARGES (OTHER THAN INTEREST)		361,908
22020902	INSURANCE PREMIUM		1,809,538
220210	MISCELLANEOUS		1,840,930
22021003	PUBLICITY & ADVERTISEMENTS		814,292
22021004	MEDICAL EXPENSES		904,769
22021006	POSTAGES & COURIER SERVICES		81,429
22021007	WELFARE PACKAGES		40,440
23	CAPITAL EXPENDITURE		3,297,830,690
2301	FIXED ASSETS PURCHASED		2,618,888,279
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,618,888,279
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,618,888,279
2302	CONSTRUCTION / PROVISION		224,226,511
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		224,226,511
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		215,458,511
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		8,768,000
2303	REHABILITATION / REPAIRS		147,022,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		147,022,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		147,022,000
2305	OTHER CAPITAL PROJECTS		307,693,900
230501	ACQUISITION OF NON TANGIBLE ASSETS		307,693,900
23050101	RESEARCH AND DEVELOPMENT		307,693,900
	TOTAL PERSONNEL		623,251,894
	TOTAL OVERHEAD		85,813,672
	TOTAL RECURRENT		709,065,566
	TOTAL CAPITAL		3,297,830,690
	TOTAL ALLOCATION		4,006,896,256
0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY			
CODE	PROJECT NAME	TYPE	AMOUNT
NITT01A016124	REHABILITATION OF THE ADMIN BLOCK OF THE INSTITUTE	NEW	48,768,000
NITT01A016129	REHABILITATION OF THE BURSARY DEPT. OF THE INSTITUTE	NEW	53,325,000
NITT01A016135	REHABILITATION OF THE RESEARCH AND CONSULTANCY DEPT.OF THE INSTITUTE	NEW	27,893,000
NITT01A016138	REHABILITATION OF THE TRANSPORT SCHOOL BLOCK OF THE INSTITUTE	NEW	8,268,000
NITT01A016140	REHABILITATION OF JUNIORR STAFF QUARTERS	NEW	8,768,000
NITT02A016145	REHABILITATION OF SENIOR STAFF QUARTERS	NEW	8,768,000
NITT03A016147	PORT AND SHIPPING COURSES	NEW	1,163,400
NITT03A016150	AIR TRANSPORT PROGRAMME	NEW	768,400
NITT03A016154	TRANSPORT OPERATION AND MANAGEMENT PROGRAMME	NEW	1,163,400
NITT03A016157	LIBRARY AND INFORMATION PROGRAMME	NEW	1,193,400
NITT03A016159	MARKETING COURSES	NEW	1,193,400

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	PROJECT NAME	TYPE	AMOUNT
NITT03A016164	ACCOUNTING AND FINANCE	NEW	2,211,900
NITT03A020326	INSURANCE OF PROPERTIES	NEW	300,000,000
NITT04A016167	DG'S OFFICE AND BOARD ROOM CONSTRUCTION	NEW	215,458,511
NITT05A020336	SUPPLY AND INTALLATION OF TRUCK TRAINING SIMULATORS	NEW	342,671,800
NITT05A020343	SUPPLY AND INTALLATION OF WELDING, HEAT TREATMENT METALOGRAPHIC EQUIPMENT	NEW	461,450,000
NITT05A020348	SUPPLY AND INTALLATION OF AUTO DIAGNOSTIC GAS ANALYZER AND METROLOGIC EQUIPMENT	NEW	347,301,250
NITT05A020353	INTALLATION OF WORKSHOP AND STUDIO EQUIPMENT	NEW	251,620,000
NITT05A020355	SUPPLY OF AND INSTALLATION OF FORKLIFT TRAINING ENGINESIMULATOR	NEW	245,133,000
NITT05A020358	INSTALLATION OF CRANE TRAINING SIMULATORS	NEW	215,292,000
NITT05A020360	SUPPLY OF AND INSTALLATION OF FORKLIFT TRAINING ENGINESIMULATOR AT LAGOS OUTREACH CENTRE	NEW	290,220,000
NITT05A020366	INSTALLATION OF CRANE TRAINING SIMULATORS AT PORT HARCOURT LEANIG CENTRE	NEW	301,000,000



0229003001 NIGERIAN RAILWAY CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,952,349,544
21	PERSONNEL COST	4,253,528,989
2101	SALARY	3,767,449,461
210101	SALARIES AND WAGES	3,767,449,461
21010101	SALARY	3,767,449,461
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	486,079,528
210201	ALLOWANCES	15,148,346
21020101	NON REGULAR ALLOWANCES	15,148,346
210202	SOCIAL CONTRIBUTIONS	470,931,182
21020201	NHIS	188,372,473
21020202	CONTRIBUTORY PENSION	282,558,709
22	OTHER RECURRENT COSTS	99,629,503
2202	OVERHEAD COST	99,629,503
220201	TRAVEL & TRANSPORT - GENERAL	12,114,937
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,815,170
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,299,767
220202	UTILITIES - GENERAL	15,507,119
22020201	ELECTRICITY CHARGES	4,845,975
22020202	TELEPHONE CHARGES	969,195
22020203	INTERNET ACCESS CHARGES	2,422,987
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,876,780
22020205	WATER RATES	2,422,987
22020206	SEWERAGE CHARGES	969,195
220203	MATERIALS & SUPPLIES - GENERAL	11,533,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,845,975
22020302	BOOKS	775,356
22020303	NEWSPAPERS	290,758
22020304	MAGAZINES & PERIODICALS	290,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	969,195
22020306	PRINTING OF SECURITY DOCUMENTS	2,907,585
22020309	UNIFORMS & OTHER CLOTHING	969,195
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	484,597
220204	MAINTENANCE SERVICES - GENERAL	15,891,059
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	484,597
22020402	MAINTENANCE OF OFFICE FURNITURE	484,597
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	969,195
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	969,195
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,784,365
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	6,199,110
220206	OTHER SERVICES - GENERAL	11,145,742
22020601	SECURITY SERVICES	7,753,560
22020606	CLEANING & FUMIGATION SERVICES	3,392,182
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,207,352
22020701	FINANCIAL CONSULTING	2,907,585
22020702	INFORMATION TECHNOLOGY CONSULTING	2,907,585
22020703	LEGAL SERVICES	2,422,987

**0229003001 NIGERIAN RAILWAY CORPORATION**

CODE	LINE ITEM	AMOUNT
22020708	BUDGET PREPARATION	969,195
220208	FUEL & LUBRICANTS - GENERAL	4,845,975
22020801	MOTOR VEHICLE FUEL COST	1,938,390
22020803	PLANT / GENERATOR FUEL COST	2,907,585
220209	FINANCIAL CHARGES - GENERAL	5,815,170
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,938,390
22020902	INSURANCE PREMIUM	3,876,780
220210	MISCELLANEOUS	13,568,730
22021001	REFRESHMENT & MEALS	1,938,390
22021003	PUBLICITY & ADVERTISEMENTS	2,907,585
22021006	POSTAGES & COURIER SERVICES	1,938,390
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,938,390
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,907,585
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,938,390
23	CAPITAL EXPENDITURE	599,191,052
2302	CONSTRUCTION / PROVISION	403,691,052
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	403,691,052
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	403,691,052
2303	REHABILITATION / REPAIRS	195,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	195,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	195,500,000
	TOTAL PERSONNEL	4,253,528,989
	TOTAL OVERHEAD	99,629,503
	TOTAL RECURRENT	4,353,158,492
	TOTAL CAPITAL	599,191,052
	TOTAL ALLOCATION	4,952,349,544

0229003001 NIGERIAN RAILWAY CORPORATION

CODE	PROJECT NAME	TYPE	AMOUNT
NRC01A016429	REHABILITATE OFFICE/SECRETARIAT BUILDING. REHABILITATE RAILWAY STATION BUILDING, WORKSHOP AND REST HOUSES. REHABILITATE OPERATIONAL RESIDENTIAL QUARTERS AND BOARD MEMBERS CHALET.	NEW	195,500,000
NRC02A016430	CARRY OUT LINE MAPPING. INSTALL ON BOARD COMPUTER. LINK SYSTEM TO NRC MICROWAVE BACKBONE. CARRY OUT FACTORY ACCEPTANCE TEST. CONSTRUCT FACILITY FOR THE OPERATION CONTROL CENTRE.	NEW	403,691,052



0229004001 NATIONAL INLAND WATERWAYS AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,173,217,394
21	PERSONNEL COST	626,730,060
2101	SALARY	557,561,139
210101	SALARIES AND WAGES	557,561,139
21010101	SALARY	557,561,139
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,168,921
210202	SOCIAL CONTRIBUTIONS	69,168,921
21020201	NHIS	27,351,835
21020202	CONTRIBUTORY PENSION	41,817,086
22	OTHER RECURRENT COSTS	25,504,500
2202	OVERHEAD COST	25,504,500
220201	TRAVEL & TRANSPORT - GENERAL	13,262,340
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,038,928
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,223,412
220202	UTILITIES - GENERAL	2,550,450
22020201	ELECTRICITY CHARGES	2,550,450
220203	MATERIALS & SUPPLIES - GENERAL	850,150
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	850,150
220204	MAINTENANCE SERVICES - GENERAL	3,230,570
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,300
22020406	OTHER MAINTENANCE SERVICES	850,150
22020408	MAINTENANCE OF SEA BOATS	680,120
220210	MISCELLANEOUS	5,610,990
22021001	REFRESHMENT & MEALS	510,090
22021002	HONORARIUM & SITTING ALLOWANCE	4,250,750
22021003	PUBLICITY & ADVERTISEMENTS	850,150
23	CAPITAL EXPENDITURE	4,520,982,834
2301	FIXED ASSETS PURCHASED	75,693,583
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,693,583
23010109	PURCHASE OF SEA BOATS	59,739,583
23010113	PURCHASE OF COMPUTERS	15,954,000
2302	CONSTRUCTION / PROVISION	3,503,252,451
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,503,252,451
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	3,503,252,451
2303	REHABILITATION / REPAIRS	350,714,800
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	350,714,800
23030115	REHABILITATION / REPAIRS - WATER-WAY	77,714,800
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	273,000,000
2305	OTHER CAPITAL PROJECTS	591,322,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	591,322,000
23050101	RESEARCH AND DEVELOPMENT	420,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	171,322,000



TOTAL PERSONNEL	626,730,060
TOTAL OVERHEAD	25,504,500
TOTAL RECURRENT	652,234,560
TOTAL CAPITAL	4,520,982,834
TOTAL ALLOCATION	5,173,217,394

0229004001 NATIONAL INLAND WATERWAYS AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
NIWA01A016381	GPS OBSERVATIONS AND GEODETIC LEVELLING	NEW	273,000,000
NIWA02A016382	PROVISION OF WIRELESS CONECTIVITY, INTERNET BANDWIDTH SERVICES AND CONECTIVITY IN NIWA HEADQUARTERS AND 16 AREA OFFICES	NEW	51,322,000
NIWA03A016383	PROCUREMENT OF COMPUTER SYSTEMS AND ACCESSORIES	NEW	15,954,000
NIWA04A016384	DREDGING, RIVER TRAINING WORKS, CONSULTANCY	NEW	77,714,800
NIWA06A016388	CONSTRUCTION OF INLAND RIVER PORT BARO (ON - GOING). CONSULTANCY SUPERVISION OF THE PORT	NEW	1,032,700,000
NIWA06A016393	CONSTRUCTION OF CONCRETE JETTY AT OGURUGU, ENUGU STATE (ON - GOING)	NEW	100,114,355
NIWA06A020215	CONSTRUCTION OF RIVER PORT LOKOJA	NEW	1,000,000,000
NIWA06A020217	CLEARING OF WATER HYCINTH (NATION WIDE)	NEW	300,000,000
NIWA07A016394	PROCUREMENT OF 3NOS SECURITY BOAT (ON - GOING)	NEW	59,739,583
NIWA08A016398	INSURANCE OF PROPERTIES (SHEEP, VESSELS, FACILITIES, JEETIES))	NEW	330,000,000
NIWA08A020205	EIA AND POST DREDGE STUDIES	NEW	90,000,000
NIWA08A020210	ICE & EMERGENCY RESPOND	NEW	120,000,000

**0229005001 MARITIME ACADEMY, ORON**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,227,513,080
21	PERSONNEL COST	781,617,813
2101	SALARY	693,478,498
210101	SALARIES AND WAGES	693,478,498
21010101	SALARY	693,478,498
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,139,315
210201	ALLOWANCES	1,454,502
21020101	NON REGULAR ALLOWANCES	1,454,502
210202	SOCIAL CONTRIBUTIONS	86,684,813
21020201	NHIS	34,673,925
21020202	CONTRIBUTORY PENSION	52,010,888
22	OTHER RECURRENT COSTS	73,898,747
2202	OVERHEAD COST	73,898,747
220201	TRAVEL & TRANSPORT - GENERAL	9,350,418
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,675,209
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,675,209
220202	UTILITIES - GENERAL	1,870,084
22020201	ELECTRICITY CHARGES	1,870,084
220203	MATERIALS & SUPPLIES - GENERAL	5,329,739
22020303	NEWSPAPERS	935,042
22020304	MAGAZINES & PERIODICALS	654,529
22020307	DRUGS & MEDICAL SUPPLIES	1,870,084
22020309	UNIFORMS & OTHER CLOTHING	935,042
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	935,042
220204	MAINTENANCE SERVICES - GENERAL	7,947,857
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	935,042
22020402	MAINTENANCE OF OFFICE FURNITURE	1,870,084
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,870,084
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,402,563
22020405	MAINTENANCE OF PLANTS/GENERATORS	935,042
22020408	MAINTENANCE OF SEA BOATS	935,042
220205	TRAINING - GENERAL	3,740,167
22020501	LOCAL TRAINING	3,740,167
220206	OTHER SERVICES - GENERAL	33,661,508
22020601	SECURITY SERVICES	24,311,089
22020603	OFFICE RENT	2,805,126
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,207,688
22020606	CLEANING & FUMIGATION SERVICES	2,337,605
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,272,647
22020701	FINANCIAL CONSULTING	935,042
22020703	LEGAL SERVICES	2,337,605
220208	FUEL & LUBRICANTS - GENERAL	3,459,655
22020801	MOTOR VEHICLE FUEL COST	2,805,126
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	654,529
220209	FINANCIAL CHARGES - GENERAL	56,103
22020901	BANK CHARGES (OTHER THAN INTEREST)	56,103



0229005001 MARITIME ACADEMY, ORON		AMOUNT
CODE	LINE ITEM	
220210	MISCELLANEOUS	5,210,569
22021001	REFRESHMENT & MEALS	797,588
22021002	HONORARIUM & SITTING ALLOWANCE	935,042
22021003	PUBLICITY & ADVERTISEMENTS	935,042
22021006	POSTAGES & COURIER SERVICES	187,008
22021007	WELFARE PACKAGES	935,042
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	672,814
22021009	SPORTING ACTIVITIES	748,033
23	CAPITAL EXPENDITURE	371,996,520
2301	FIXED ASSETS PURCHASED	152,121,125
230101	PURCHASE OF FIXED ASSETS - GENERAL	152,121,125
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	65,386,000
23010114	PURCHASE OF COMPUTER PRINTERS	32,894,925
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,867,500
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,050,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	16,802,800
23010128	PURCHASE OF SECURITY EQUIPMENT	25,119,900
2302	CONSTRUCTION / PROVISION	150,098,734
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,098,734
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	146,448,734
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	2,650,000
2303	REHABILITATION / REPAIRS	66,276,661
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	66,276,661
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,257,105
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,019,556
2305	OTHER CAPITAL PROJECTS	3,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,500,000
23050101	RESEARCH AND DEVELOPMENT	3,500,000
	TOTAL PERSONNEL	781,617,813
	TOTAL OVERHEAD	73,898,747
	TOTAL RECURRENT	855,516,560
	TOTAL CAPITAL	371,996,520
	TOTAL ALLOCATION	1,227,513,080

0229005001 MARITIME ACADEMY, ORON		AMOUNT
CODE	PROJECT NAME	TYPE
MANORON01A016072	RENOVATION/FURNISHING OF THE PORT HARCOURT STUDY CENTRE/LIAISON OFFICE FOR THE MAN, ORON	NEW
MANORON01A016152	SUPPLY OF SPLIT UNIT AIR-CONDITIONER TO THE MAN, ORON	NEW
MANORON01A016295	SUPPLY OF FIFTEEN (15) NOS. EACH OF OFFICE/EXECUTIVE TABLES AND SENIOR/JUNIOR SWIVEL CHAIRS TO THE MARITIME ACADEMY OF NIGERIA, ORON	NEW
MANORON01A016309	SUPPLY OF LG AIR CONDITIONERS TO THE MARITIME ACADEMY OF NIGERIA, ORON	NEW
MANORON02A016080	RESTRUCTURING AND UPDATING OF THE ACCOUNTING MANUAL OF THE BURSARY DEPT. AT THE MAN, ORON	NEW
MANORON03A016090	SUPPLY OF 20 NOS. LG LED TELEVISION TO THE MAN, ORON	NEW
MANORON03A016177	OFFER OF CONTRACT FOR THE SUPPLY OF SAFETY EQUIPMENT AND MATERIALS TO MAN, ORON	NEW
MANORON05A016114	OFFER OF CONTRACT FOR THE PROVISION OF PORTAL SERVICES (SCHOOL MANAGEMENT SYSTEM) AT MAN, ORON	ONGOING

**0229005001 MARITIME ACADEMY, ORON**

CODE	PROJECT NAME	TYPE	AMOUNT
MANORON05A016179	OFFER OF CONTRACT FOR THE CONSTRUCTION OF 3 UNITS OF SHIRTS HANGER AT THE MALE CADETS' HOSTEL (BLOCK B) AT MAN, ORON	NEW	7,695,850
MANORON05A016324	CONSTRUCTION OF 1 NO VIP TOILET AT THE MAN ORON	NEW	1,492,922
MANORON05A016326	LANDSCAPING AND PAVING WITH INTERLOCKING STONES AROUND THE REFECTORY	NEW	1,247,387
MANORON05A016334	INSTALLATION OF SOLAR STREET LIGHT FROM COLLEGE RD TO ACADEMY'S MAIN GATE	NEW	12,643,375
MANORON05A016337	INSTALLATION OF SOLAR STREET LIGHT FROM COLLEGE RD TO ACADEMY'S MAIN GATE	NEW	1,369,200
MANORON05A016352	CONSTRUCTION OF CAR PARKING LOT AT PHASE I OF THE MAN, ORON	NEW	120,000,000
MANORON07A016184	SUPPLY OF PRINTER TONER/INK CARTRIDGES TO THE MARITIME ACADEMY OF NIGERIA, ORON	NEW	32,894,925
MANORON08A016302	SUPPLY OF DEEP FREEZERS TO THE MARITIME ACADEMY OF NIGERIA, ORON	NEW	10,867,500
MANORON09A016315	SUPPLY OF SAFETY EQUIPMENT/ MATERIALS TO THE MARITIME ACADEMY OF NIGERIA, ORON	NEW	10,122,000
MANORON09A016343	SUPPLY AND INSTALLATION OF QUALITY SECURITY SYSTEM AT THE MAN, ORON	NEW	14,997,900
MANORON10A016320	OFFICE JETTY RADAR/APAPA & ECDIS SIMULATORS-NEW	NEW	3,450,000
MANORON10A016340	INSTALLATION OF MULTIMEDIA PROJECTOR VIDEO POINTS AND PA SYSTEMS IN 15 CLASSROOMS AT THE MAN, ORON	NEW	13,352,800
MANORON11A016330	REHABILITATION OF POLISH QTR 1 (RECTOR'S RESIDENCE) + E61	NEW	1,257,105
MANORON12A016349	EXTENSION OF GATEHOUSE FOR USE AS VISITORS' WAITING AT THE MAIN GATE AT THE MAN, ORON	NEW	10,325,060
MANORON12A016355	RENOVATION OF 3 NOS. HODS' OFFICES IN MARINE ENGINEERING SCHOOLS AT THE MAN, ORON	NEW	53,694,496
MANORON12A016368	OFFER OF CONTRACT FOR THE CONSTRUCTION OF OVERSITE CONCRETE WORKS AROUND ONE-STOREY CLASSROOM BLOCK AT MAN, ORON	NEW	1,000,000
MANORON13A016363	CONSTRUCTION OF GARDEN AND RELAXATION CENTRE FOR MALE CADETS AT THE MAN, ORON	NEW	2,650,000
MANORON14A016367	CONSTRUCTION OF STAFF (JUNIOR AND SENIOR) CANTEENS AT THE MAN, ORON	NEW	1,000,000



0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	296,448,536
21	PERSONNEL COST	277,237,904
2101	SALARY	247,584,129
210101	SALARIES AND WAGES	247,584,129
21010101	SALARY	247,584,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,653,775
210202	SOCIAL CONTRIBUTIONS	29,653,775
21020201	NHIS	11,861,510
21020202	CONTRIBUTORY PENSION	17,792,265
22	OTHER RECURRENT COSTS	19,210,632
2202	OVERHEAD COST	19,210,632
220201	TRAVEL & TRANSPORT - GENERAL	9,691,264
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,186,264
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,615,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,615,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,275,000
220202	UTILITIES - GENERAL	850,000
22020201	ELECTRICITY CHARGES	850,000
220203	MATERIALS & SUPPLIES - GENERAL	595,000
22020303	NEWSPAPERS	170,000
22020309	UNIFORMS & OTHER CLOTHING	425,000
220204	MAINTENANCE SERVICES - GENERAL	1,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	425,000
22020402	MAINTENANCE OF OFFICE FURNITURE	425,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	425,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	425,000
220205	TRAINING - GENERAL	1,700,000
22020501	LOCAL TRAINING	850,000
22020502	INTERNATIONAL TRAINING	850,000
220206	OTHER SERVICES - GENERAL	1,700,000
22020601	SECURITY SERVICES	850,000
22020606	CLEANING & FUMIGATION SERVICES	850,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,699,368
22020701	FINANCIAL CONSULTING	849,368
22020703	LEGAL SERVICES	850,000
220208	FUEL & LUBRICANTS - GENERAL	1,275,000
22020801	MOTOR VEHICLE FUEL COST	850,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	425,000
	TOTAL PERSONNEL	277,237,904
	TOTAL OVERHEAD	19,210,632
	TOTAL RECURRENT	296,448,536
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	296,448,536



0229011001 NIGERIA CIVIL AVIATION AUTHORITY, IKEJA, LAGOS		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	9,144,083,000
23	CAPITAL EXPENDITURE	9,144,083,000
2301	FIXED ASSETS PURCHASED	3,952,353,608
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,952,353,608
23010105	PURCHASE OF MOTOR VEHICLES	444,832,905
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	819,095,000
23010113	PURCHASE OF COMPUTERS	112,000,000
23010119	PURCHASE OF POWER GENERATING SET	120,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,122,100,703
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	294,325,000
2302	CONSTRUCTION / PROVISION	3,469,628,392
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,469,628,392
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	697,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	167,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	84,400,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,496,228,392
2303	REHABILITATION / REPAIRS	345,100,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	345,100,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	120,100,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	225,000,000
2304	PRESERVATION OF THE ENVIRONMENT	100,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000
23040102	EROSION & FLOOD CONTROL	100,000,000
2305	OTHER CAPITAL PROJECTS	1,277,001,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,277,001,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,277,001,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	9,144,083,000
	TOTAL ALLOCATION	9,144,083,000

0229011001 NIGERIA CIVIL AVIATION AUTHORITY, IKEJA, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NCAA01A020441	PROCUREMENT OF VARIOUS AEROMEDICAL EQUIPMENTS	NEW	40,000,000
NCAA02A020444	COMPUTERISATION: WEB-BASED VIDEO CONFERENCING/TELE PRESENCE AND ICT UPGRADE	NEW	138,000,000
NCAA02A020448	NCAA ARCHIVING SYSTEM FOR ALL DIRECTORATES	NEW	550,000,000
NCAA02A020452	MICROSOFT ENTERPRISE SOFTWARE LICENSE AGREEMENT PLAN.	NEW	46,500,000
NCAA02A020455	ANCILLARY AND ALL DIRECTORATES IT AUTOMATION	NEW	71,251,000
NCAA02A020456	UPGRADE OF NCAA LAN FROM CAT-5 TO CAT-6	NEW	55,250,000
NCAA02A020461	SHAREPOINT 2010 SERVICES ACROSS LAGOS, LAGOS ANNEX AND ABUJA	NEW	31,000,000
NCAA02A020466	CISCO WIRELESS ARCHITECTURE (TURNKEY WIRED & WIRELESS SOLUTION	NEW	135,000,000
NCAA02A020488	AUTOMATION OF TECHNICAL FILE CONTROL CENTRE (TFCC) FOR DAWs	NEW	250,000,000
NCAA03A020446	PROCUREMENT OF PLANT AND MACHINERY	NEW	120,000,000

**0229011001 NIGERIA CIVIL AVIATION AUTHORITY, IKEJA, LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
NCAA04A020449	VARIOUS OFFICE FURNITURES AND EQUIPMENT	NEW	122,770,000
NCAA04A020491	FURNISHING AND EQUIPPING OF AVIATION FAMILY CENTRE	NEW	402,735,000
NCAA04A020498	FURNISHING AND EQUIPPING OF DOT AND DOL	NEW	25,000,000
NCAA04A020500	FURNISHING AND EQUIPPING OF NEW NCAA CORPORATE HEADQUARTER ABUJA	NEW	158,326,000
NCAA04A020504	FURNISHING AND EQUIPPING OF PORTACABINS AT NCAA ANNEX LAGOS	NEW	49,534,000
NCAA04A020515	FURNISHING AND EQUIPPING OF CALIBRATION BUILDING (GAT)	NEW	60,730,000
NCAA05A020451	PROCUREMENT OF OPERATIONAL VEHICLES	NEW	144,500,000
NCAA05A020453	COMPLETION OF ABANDONED REGIONAL PROJECTS	NEW	300,332,905
NCAA06A020454	AIRCRAFT TRACKING SYSTEM (UPGRADE & EXPANSION OF AUTOMATED REALTIME EXCEEDENCE REPORTING)	NEW	275,925,000
NCAA06A020487	OBSTRUCTION EVALUATION EQUIPMENT GLOBAL POSITION SYSTEM (GPS)	NEW	18,400,000
NCAA07A020457	ACQUISITION OF DESKTOP COMPUTERS AND LAPTOP INCLUDING PHERIPHERALS AND ACCESSORIES	NEW	112,000,000
NCAA08A020459	CONSTRUCTION OF CAR PARK AT NCAA LAGOS ANNEX	NEW	45,000,000
NCAA08A020460	COMPUTERISATION OF DAAS OPERATIONS	NEW	70,000,000
NCAA08A020467	CONSTRUCTION & EQUIPPING OF A MECHANIC SHADE AT LAGOS ANNEX	NEW	35,000,000
NCAA08A020472	SERVER UPGRADES	NEW	20,000,000
NCAA08A020480	SAFETY DEFICIENCIES AND INCIDENCES ANALYSIS LABORATORY.	NEW	1,126,248,392
NCAA08A020483	ICT CENTRAL SOLUTION AND IMPLEMENTATION	NEW	151,000,000
NCAA08A020486	CONSTRUCTION OF AVIATION FAMILY CENTRE IN SIX (6) GEO-POLITICAL ZONES	NEW	900,000,000
NCAA08A020489	CONSTRUCTION OF ARCHIVE BUILDING FOR AVIATION SAFETY DOCUMENTS	NEW	20,000,000
NCAA08A020495	DIGITAL PLATFORM FOR ALL AIRPORTS UNDER FAAN & MM2	NEW	91,980,000
NCAA08A020501	CONSTRUCTION OF FRONT OFFICE/DRIVERS POOL IN LAGOS ANNEX	NEW	17,000,000
NCAA09A020469	RENOVATION OF NAFIS BUILDING IN LAGOS	NEW	50,000,000
NCAA09A020474	PAINTING OF NCAA HEADQUARTERS BUILDINGS AND FENCE WALL	NEW	25,000,000
NCAA09A020476	CONSTRUCTION OF NEW NCAA CORPORATE HEADQUARTERS ABUJA	NEW	680,000,000
NCAA09A020477	ASPHALT OVERLAY RESURFACING OF NCAA LAGOS HQ LAGOS	NEW	30,000,000
NCAA09A020481	PAINTING OF NCAA ANNEX BUILDINGS AND FENCE	NEW	20,000,000
NCAA09A020512	RENOVATION OF PORTACABIN (NOS 11) AT NCAA ANNEX	NEW	30,000,000
NCAA09A020517	CONSTRUCTION OF DRINAGE / CHANNELLING / SEPERATING WASTE WATER AND SEWAGE FOR NCAA MAIN BUILDING	NEW	50,000,000
NCAA09A020529	RE-ROOFING OF NCAA LAGOS MAIN BUILDING	NEW	20,000,000
NCAA10A020494	CONSTRUCTION OF WATER TREATMENT PLANT AT STAFF QUARTERS OSHODI	NEW	9,400,000
NCAA10A020507	PROVISION OF INDUSTRIAL BOREHOLE AND TREATMENT OF PLANTS IN NCAA BUILDINGS AT ABUJA, KANO & KADUNA	NEW	75,000,000
NCAA11A020464	INSTALLATION OF WALK THROUGH METAL DETECTOR SYSTEM	NEW	22,000,000
NCAA11A020496	ACQUISITION OF A NEW TURBO PROPELLER AIRCRAFT (BEECHCRAFT 250/350 MODEL) WITH ROOM CAPACITY FOR CONSOLE & PERSONNEL (AVIATION SECURITY PROJECT)	NEW	2,000,000,000
NCAA11A020531	CCTV SURVELLANCE SYSTEM AT LAGOS ANNEX AND ABUJA	NEW	70,100,703
NCAA11A020535	AUTOMATION OF MAIN NCAA ENTRANCES IN LAGOS HEADQUARTERS, LAGOS ANNEX AND ABUJA	NEW	30,000,000
NCAA12A020463	VARIOUS GYMNASIUM EQUIPMENT	NEW	25,000,000
NCAA13A020473	CONSTRUCTION OF DRAINAGE FOR EROSION CONTROL IN KANO AND ABUJA REGIONS	NEW	100,000,000
NCAA14A020499	PAINTING OF NCAA KANO STAFF QUARTERS BUILDING INCLUDING FENCING	NEW	20,100,000
NCAA14A020503	PAINTING OF NCAA KADUNA STAFF QUARTERS, OFFICE BUILDING AND FENCE	NEW	35,000,000
NCAA14A020508	PAINTING OF NCAA PORTHARCOURT STAFF QUARTERS AND FENCH WALL	NEW	30,000,000
NCAA14A020510	PAINTING OF NCAA ABUJA STAFF QUARTERS, OFFICE BUILDING AND FENCE WALL	NEW	35,000,000
NCAA14A020522	CONSTRUCTION OF (NOS. 2) 8 FLATS-3 BEDROOM 3 STOREY BUILDING	NEW	150,000,000
NCAA14A020524	RENOVATION OF OPERATIONAL HOUSE IN PORTHARCOURT	NEW	17,000,000



0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,159,637,718
21	PERSONNEL COST	1,566,676,743
2101	SALARY	1,270,605,835
210101	SALARIES AND WAGES	1,270,605,835
21010101	SALARY	1,270,605,835
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,070,908
210201	ALLOWANCES	225,036,614
21020101	NON REGULAR ALLOWANCES	225,036,614
210202	SOCIAL CONTRIBUTIONS	71,034,294
21020201	NHIS	63,012,595
21020202	CONTRIBUTORY PENSION	8,021,699
22	OTHER RECURRENT COSTS	247,333,022
2202	OVERHEAD COST	247,333,022
220201	TRAVEL & TRANSPORT - GENERAL	78,049,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,411,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,638,015
220202	UTILITIES - GENERAL	59,446,142
22020201	ELECTRICITY CHARGES	55,940,011
22020205	WATER RATES	3,506,131
220203	MATERIALS & SUPPLIES - GENERAL	350,613
22020303	NEWSPAPERS	350,613
220204	MAINTENANCE SERVICES - GENERAL	63,460,964
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,856,744
22020407	MAINTENANCE OF AIRCRAFTS	59,604,220
220205	TRAINING - GENERAL	26,295,980
22020501	LOCAL TRAINING	26,295,980
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,717,862
22020701	FINANCIAL CONSULTING	7,458,666
22020708	BUDGET PREPARATION	5,259,196
220208	FUEL & LUBRICANTS - GENERAL	4,382,663
22020804	AIRCRAFT FUEL COST	4,382,663
220210	MISCELLANEOUS	2,629,598
22021001	REFRESHMENT & MEALS	2,629,598
23	CAPITAL EXPENDITURE	4,345,627,953
2301	FIXED ASSETS PURCHASED	2,894,944,707
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,894,944,707
23010105	PURCHASE OF MOTOR VEHICLES	41,420,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,197,144
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	230,015,444
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	2,564,312,119
2302	CONSTRUCTION / PROVISION	1,181,810,638
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,181,810,638
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,050,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	312,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	862,760,638



0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA		
CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	232,366,008
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	232,366,008
23030103	REHABILITATION / REPAIRS - HOUSING	14,450,600
23030113	REHABILITATION / REPAIRS - ROADS	96,463,408
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	5,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	116,452,000
2304	PRESERVATION OF THE ENVIRONMENT	35,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	35,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	35,000,000
2305	OTHER CAPITAL PROJECTS	1,506,600
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,506,600
23050103	MONITORING AND EVALUATION	1,506,600
	TOTAL PERSONNEL	1,566,676,743
	TOTAL OVERHEAD	247,333,022
	TOTAL RECURRENT	1,814,009,765
	TOTAL CAPITAL	4,345,627,953
	TOTAL ALLOCATION	6,159,637,718

0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NCAT01A016827	PERIMETRE FENCING	NEW	150,000,000
NCAT01A016857	NCAT FLYING SCHOOL CAMPUSES(CONSTRUCTION OF FLYING SCHOOL FIRST FLOOR-ZARIA MAIN CAMPUS)	NEW	76,489,755
NCAT01A016884	COMPLETION OF COLLEGE AUDITORIUM	NEW	40,221,559
NCAT01A016885	CONSTRUCTION OF 250 CAPACITY CAFETERIA	NEW	124,000,000
NCAT01A016887	COMPLETION OF COLLEGE LIBRARY	NEW	9,049,324
NCAT01A016984	CONSTRUCTION OF NCAT LIAISON OFFICE AT ABUJA(ABUJA FLYING SCHOOL CAMPUS)	NEW	55,000,000
NCAT01A016985	CONSTRUCTION OF FLYING SCHOOL CAMPUS, LAGOS	NEW	400,000,000
NCAT01A017177	CONSTRUCTION OF AIRCRAFT TEACHING LABORATORY AND WORKSHOP AT NCAT MAIN CAMPUS ZARIA.	NEW	8,000,000
NCAT02A016833	SUPPLY & INSTALLATION OF BOING 737 FULL FLIGHT SIMULATOR FOR NCAT ZARIA	NEW	1,500,000,000
NCAT02A016837	REFLEETING OF NCAT AIRCRAFT (1 TWIN & 3 -SINGLE ENGINES)	NEW	200,000,000
NCAT02A016854	SUPPLY & INSTALLATION OF NAV AIDS CVOR/ DME FOR MAINTENANCE TRAINNING	NEW	277,436,333
NCAT02A016855	SUPPLY & INSTALLATION OF DVOR/DME AND ILS FOR FLIGHT TRAINNING	NEW	507,612,060
NCAT02A016862	PROVISION RUNWAY LIGHTING FOR TAKING OFF AND LANDING	NEW	30,000,000
NCAT02A017014	SUPPLY & INSTALLATION OF AIRFRAME SYSTEM AND COMPUTER BASED TRAINERS FOR PAME SCHOOL	NEW	5,000,000
NCAT02A017083	PAYMENT FOR CLEARING OF BELL HELICOPTERS 206 AT THE PORT	NEW	35,875,000
NCAT02A017084	PROVISION OF OF PROGRAMMABLE COMPUTER LOGIC	NEW	8,388,726
NCAT03A016882	REHABILITATION/CONSTRUCTION OF ROAD NETWORK	NEW	96,463,408
NCAT04A016918	CUSTOMISED CLASSROOMS FURNITURE	NEW	49,197,144
NCAT05A016923	SIMULATOR SPARE PARTS	NEW	11,000,000
NCAT05A016949	REHABILITATION OF 3RD HANGAR	NEW	105,452,000
NCAT06A016946	PROVISION OF WATER TREATMENT & BOTTLING PLANT	NEW	35,000,000
NCAT07A016989	RENOVATION OF SCHOOL BUILDINGS IN SITE I AND II	NEW	14,450,600
NCAT08A016995	CONSTRUCTION OF UNDERGROUND AND OVERHEAD WATER STORAGE TANK/RE-PIPING OF COLLEGE WATER NETWORK	NEW	7,050,000
NCAT09A017000	MONITORING AND EVALUATION	NEW	1,506,600
NCAT10A017007	PURCHASE OF 9 NOS OPERATIONAL VEHICLES	NEW	41,420,000
NCAT11A017072	HARD & SOFT LANDSCAPING OF THE COLLEGE ENVIRONMENT	NEW	5,000,000

**0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
NCAT12A017079	EQUIPING OF EROMEDICAL AEROMEDICAL CENTER	NEW	10,000,000
NCAT13A017092	PROCUREMENT FOR ADVANCE GUARD SECURITY SYSTEM FOR AIRFIELD.	NEW	230,015,444
NCAT14A017196	REHABILITATION/MAINTENACE OF RUNWAY/TAXI WAY	NEW	312,000,000



0229031004 NIGERIAN METEOROLOGICAL AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,531,657,116
21	PERSONNEL COST	2,875,770,753
2101	SALARY	2,556,700,844
210101	SALARIES AND WAGES	2,556,700,844
21010101	SALARY	2,556,700,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	319,069,909
210202	SOCIAL CONTRIBUTIONS	319,069,909
21020201	NHIS	127,317,346
21020202	CONTRIBUTORY PENSION	191,752,563
22	OTHER RECURRENT COSTS	131,345,822
2202	OVERHEAD COST	131,345,822
220201	TRAVEL & TRANSPORT - GENERAL	36,386,317
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,696,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,690,235
220203	MATERIALS & SUPPLIES - GENERAL	10,956,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,130,722
22020303	NEWSPAPERS	913,072
22020304	MAGAZINES & PERIODICALS	913,072
220204	MAINTENANCE SERVICES - GENERAL	15,522,227
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,565,361
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,565,361
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,565,361
22020406	OTHER MAINTENANCE SERVICES	1,826,144
220205	TRAINING - GENERAL	13,696,082
22020501	LOCAL TRAINING	13,696,082
220206	OTHER SERVICES - GENERAL	18,261,443
22020601	SECURITY SERVICES	18,261,443
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,217,650
22020701	FINANCIAL CONSULTING	4,565,361
22020708	BUDGET PREPARATION	3,652,289
220208	FUEL & LUBRICANTS - GENERAL	4,565,361
22020803	PLANT / GENERATOR FUEL COST	4,565,361
220210	MISCELLANEOUS	23,739,876
22021002	HONORARIUM & SITTING ALLOWANCE	2,739,216
22021007	WELFARE PACKAGES	4,565,361
22021009	SPORTING ACTIVITIES	1,826,144
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,826,144
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,652,289
22021029	MONITORING ACTIVITIES & FOLLOW UP	4,565,361
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,565,361
23	CAPITAL EXPENDITURE	1,524,540,541
2301	FIXED ASSETS PURCHASED	1,046,297,081
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,046,297,081
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	85,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,296,000

**0229031004 NIGERIAN METEOROLOGICAL AGENCY**

CODE	LINE ITEM	AMOUNT
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	890,001,081
2302	CONSTRUCTION / PROVISION	257,704,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	257,704,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	257,704,000
2305	OTHER CAPITAL PROJECTS	220,539,460
230501	ACQUISITION OF NON TANGIBLE ASSETS	220,539,460
23050101	RESEARCH AND DEVELOPMENT	185,539,460
23050102	COMPUTER SOFTWARE ACQUISITION	35,000,000
	TOTAL PERSONNEL	2,875,770,753
	TOTAL OVERHEAD	131,345,822
	TOTAL RECURRENT	3,007,116,575
	TOTAL CAPITAL	1,524,540,541
	TOTAL ALLOCATION	4,531,657,116



0229031005 FEDERAL AIRPORT AUTHORITY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,426,833,250
23	CAPITAL EXPENDITURE	12,426,833,250
2301	FIXED ASSETS PURCHASED	3,461,480,484
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,461,480,484
23010104	PURCHASE MOTOR CYCLES	4,500,000
23010105	PURCHASE OF MOTOR VEHICLES	162,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,032,500
23010113	PURCHASE OF COMPUTERS	517,464,650
23010119	PURCHASE OF POWER GENERATING SET	940,920,367
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	712,877,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	99,600,000
23010128	PURCHASE OF SECURITY EQUIPMENT	874,085,967
2302	CONSTRUCTION / PROVISION	1,598,186,408
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,598,186,408
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	1,598,186,408
2303	REHABILITATION / REPAIRS	6,878,458,733
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,878,458,733
23030102	REHABILITATION / REPAIRS - ELECTRICITY	200,003,148
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	311,540,000
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	5,866,915,585
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000
2304	PRESERVATION OF THE ENVIRONMENT	340,707,625
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	340,707,625
23040103	WILDLIFE CONSERVATION	340,707,625
2305	OTHER CAPITAL PROJECTS	148,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	148,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	148,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	12,426,833,250
	TOTAL ALLOCATION	12,426,833,250



0229031006 ACCIDENT INVESTIGATION BUREAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	733,463,901
21	PERSONNEL COST	119,009,929
2101	SALARY	106,955,986
210101	SALARIES AND WAGES	106,955,986
21010101	SALARY	106,955,986
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,053,943
210202	SOCIAL CONTRIBUTIONS	12,053,943
21020201	NHIS	4,821,577
21020202	CONTRIBUTORY PENSION	7,232,366
22	OTHER RECURRENT COSTS	134,115,671
2202	OVERHEAD COST	134,115,671
220201	TRAVEL & TRANSPORT - GENERAL	43,966,859
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,284,189
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,682,670
220202	UTILITIES - GENERAL	11,112,924
22020201	ELECTRICITY CHARGES	1,078,608
22020202	TELEPHONE CHARGES	4,041,749
22020203	INTERNET ACCESS CHARGES	5,604,559
22020205	WATER RATES	388,008
220203	MATERIALS & SUPPLIES - GENERAL	10,398,378
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,098,774
22020302	BOOKS	485,818
22020303	NEWSPAPERS	2,582,615
22020304	MAGAZINES & PERIODICALS	1,123,516
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,101,709
22020309	UNIFORMS & OTHER CLOTHING	1,005,946
220204	MAINTENANCE SERVICES - GENERAL	10,023,445
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,880,884
22020402	MAINTENANCE OF OFFICE FURNITURE	1,401,140
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,077,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,577,738
22020406	OTHER MAINTENANCE SERVICES	1,085,883
220205	TRAINING - GENERAL	14,082,352
22020501	LOCAL TRAINING	14,082,352
220206	OTHER SERVICES - GENERAL	4,567,176
22020601	SECURITY SERVICES	2,483,430
22020606	CLEANING & FUMIGATION SERVICES	2,083,746
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,193,636
22020703	LEGAL SERVICES	1,193,636
220208	FUEL & LUBRICANTS - GENERAL	5,466,899
22020801	MOTOR VEHICLE FUEL COST	4,362,154
22020803	PLANT / GENERATOR FUEL COST	1,104,745
220209	FINANCIAL CHARGES - GENERAL	6,547,633
22020901	BANK CHARGES (OTHER THAN INTEREST)	485,010
22020902	INSURANCE PREMIUM	6,062,623
220210	MISCELLANEOUS	26,756,369



0229031006 ACCIDENT INVESTIGATION BUREAU		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,122,708
22021003	PUBLICITY & ADVERTISEMENTS	4,850,099
22021004	MEDICAL EXPENSES	5,846,246
22021006	POSTAGES & COURIER SERVICES	1,122,708
22021007	WELFARE PACKAGES	4,939,915
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,146,618
22021009	SPORTING ACTIVITIES	2,874,133
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,698,343
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,155,599
23	CAPITAL EXPENDITURE	480,338,301
2301	FIXED ASSETS PURCHASED	232,573,344
230101	PURCHASE OF FIXED ASSETS - GENERAL	232,573,344
23010107	PURCHASE OF TRUCKS	53,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,100,000
23010113	PURCHASE OF COMPUTERS	4,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	275,000
23010115	PURCHASE OF PHOTOCOPIING MACHINES	500,000
23010119	PURCHASE OF POWER GENERATING SET	21,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,246,946
23010128	PURCHASE OF SECURITY EQUIPMENT	71,371,398
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	78,080,000
2302	CONSTRUCTION / PROVISION	137,289,457
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	137,289,457
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	134,289,457
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	3,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	15,000,000
2305	OTHER CAPITAL PROJECTS	95,475,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	95,475,500
23050101	RESEARCH AND DEVELOPMENT	4,568,000
23050102	COMPUTER SOFTWARE ACQUISITION	62,307,500
23050103	MONITORING AND EVALUATION	28,600,000
	TOTAL PERSONNEL	119,009,929
	TOTAL OVERHEAD	134,115,671
	TOTAL RECURRENT	253,125,600
	TOTAL CAPITAL	480,338,301
	TOTAL ALLOCATION	733,463,901



0229031007 NIGERIA AIRSPACE MANAGEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,704,369,756
23	CAPITAL EXPENDITURE	4,704,369,756
2301	FIXED ASSETS PURCHASED	1,774,126,839
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,774,126,839
23010105	PURCHASE OF MOTOR VEHICLES	100,100,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	192,360,000
23010119	PURCHASE OF POWER GENERATING SET	56,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	1,425,666,839
2302	CONSTRUCTION / PROVISION	540,442,917
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	540,442,917
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	89,200,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	451,242,917
2303	REHABILITATION / REPAIRS	2,389,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,389,800,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	2,389,800,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	4,704,369,756
	TOTAL ALLOCATION	4,704,369,756



FEDERAL MINISTRY OF WORKS POWER & HOUSING

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
			0	0	0	0	0



FEDERAL MINISTRY OF WORKS POWER & HOUSING

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0231001001	FEDERAL MINISTRY OF WORKS, POWER & HOUSING - HQTRS	9,913,340,647	896,731,738	10,810,072,385	282,486,137,639	293,296,210,024
2	0231003001	NATIONAL RURAL ELECTRIFICATION AGENCY	690,429,316	102,252,400	792,681,716	8,948,170,353	9,740,852,069
3	0231005001	ELECTRICITY MANAGEMENT SERVICES LIMITED (EMSL) HQTRS	1,056,399,693	232,491,039	1,288,890,732	908,853,446	2,197,744,178
4	0231010001	NATIONAL POWER TRAINING INSTITUTE	768,621,649	151,231,334	919,852,983	371,415,802	1,291,268,785
5	0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	157,141,391	50,573,678	207,715,069	3,112,112,147	3,319,827,216
6	0231020001	TRANSMISSION COMPANY OF NIGERIA	0	0	0	48,201,397,121	48,201,397,121
7	0231034001	NIGERIAN BULK ELECTRICITY TRADING PLC	0	0	0	60,754,371,598	60,754,371,598
8	0231089002	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	867,887,935	139,549,815	1,007,437,750	450,000,003	1,457,437,753
9	0231089003	FEDERAL SCHOOL OF SURVEY, OYO	447,457,827	28,710,463	476,168,290	87,984,357	564,152,647
10	0231089004	FEDERAL ROAD MAINTENANCE AGENCY	1,384,147,526	17,104,902,024	18,489,049,550	27,716,134,013	46,205,183,563
11	0231089005	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)	166,658,889	10,109,744	176,768,633	150,210,141	326,978,774
12	0231089006	SURVEY COUNCIL OF NIGERIA	60,789,345	15,616,916	76,406,261	153,939,487	230,345,748
13	0231089007	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	0	0	0	59,273,893	59,273,893
			15,512,874,218	18,732,169,151	34,245,043,369	433,400,000,000	467,645,043,369



0231001001 FEDERAL MINISTRY OF WORKS, POWER & HOUSING - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	293,296,210,024
21	PERSONNEL COST	9,913,340,647
2101	SALARY	8,812,810,303
210101	SALARIES AND WAGES	8,812,810,303
21010101	SALARY	8,812,810,303
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,100,530,344
210202	SOCIAL CONTRIBUTIONS	1,100,530,344
21020201	NHIS	439,569,572
21020202	CONTRIBUTORY PENSION	660,960,772
22	OTHER RECURRENT COSTS	896,731,738
2202	OVERHEAD COST	896,120,559
220201	TRAVEL & TRANSPORT - GENERAL	232,479,476
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,909,719
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	138,904,651
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,876,370
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,788,736
220202	UTILITIES - GENERAL	76,940,048
22020201	ELECTRICITY CHARGES	35,487,157
22020202	TELEPHONE CHARGES	11,057,491
22020203	INTERNET ACCESS CHARGES	8,066,459
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,112,487
22020205	WATER RATES	9,343,420
22020206	SEWERAGE CHARGES	6,152,180
22020207	LEASED COMMUNICATION LINES(S)	720,854
220203	MATERIALS & SUPPLIES - GENERAL	116,433,818
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	66,981,188
22020302	BOOKS	6,083,793
22020303	NEWSPAPERS	4,429,925
22020304	MAGAZINES & PERIODICALS	7,260,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,086,745
22020306	PRINTING OF SECURITY DOCUMENTS	7,920,018
22020307	DRUGS & MEDICAL SUPPLIES	6,914,344
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,833,763
22020309	UNIFORMS & OTHER CLOTHING	2,962,165
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,884,742
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	76,679
220204	MAINTENANCE SERVICES - GENERAL	84,396,370
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,118,568
22020402	MAINTENANCE OF OFFICE FURNITURE	3,887,711
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,840,347
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,300,644
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,649,935
22020406	OTHER MAINTENANCE SERVICES	15,599,165
220205	TRAINING - GENERAL	80,137,638
22020501	LOCAL TRAINING	80,137,638
220206	OTHER SERVICES - GENERAL	69,920,490



0231001001 FEDERAL MINISTRY OF WORKS, POWER & HOUSING - HQTRS		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY SERVICES	26,214,256
22020603	OFFICE RENT	28,885,921
22020604	RESIDENTIAL RENT	4,996,179
22020606	CLEANING & FUMIGATION SERVICES	9,824,134
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,868,830
22020701	FINANCIAL CONSULTING	5,887,047
22020702	INFORMATION TECHNOLOGY CONSULTING	5,049,330
22020703	LEGAL SERVICES	14,571,553
22020704	ENGINEERING SERVICES	1,866,481
22020705	ARCHITECTURAL SERVICES	1,866,481
22020706	SURVEYING SERVICES	1,866,481
22020708	BUDGET PREPARATION	14,761,457
220208	FUEL & LUBRICANTS - GENERAL	69,971,273
22020801	MOTOR VEHICLE FUEL COST	17,027,799
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,480,367
22020803	PLANT / GENERATOR FUEL COST	45,463,107
220209	FINANCIAL CHARGES - GENERAL	13,348,607
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,692,893
22020902	INSURANCE PREMIUM	8,655,714
220210	MISCELLANEOUS	106,624,009
22021001	REFRESHMENT & MEALS	5,391,161
22021002	HONORARIUM & SITTING ALLOWANCE	4,528,257
22021003	PUBLICITY & ADVERTISEMENTS	9,025,377
22021004	MEDICAL EXPENSES	1,399,860
22021006	POSTAGES & COURIER SERVICES	3,319,620
22021007	WELFARE PACKAGES	50,730,447
22021009	SPORTING ACTIVITIES	22,095,458
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,319,199
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,814,630
2203	LOANS AND ADVANCES	611,179
220301	STAFF LOANS & ADVANCES	611,179
22030106	SPETACLE ADVANCES	611,179
23	CAPITAL EXPENDITURE	282,486,137,639
2302	CONSTRUCTION / PROVISION	165,321,909,564
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	165,321,909,564
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,647,524,757
23020104	CONSTRUCTION / PROVISION OF HOUSING	57,726,666,667
23020114	CONSTRUCTION / PROVISION OF ROADS	86,691,692,526
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	256,025,614
2303	REHABILITATION / REPAIRS	117,164,228,075
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	117,164,228,075
23030113	REHABILITATION / REPAIRS - ROADS	111,704,368,621
23030114	REHABILITATION / REPAIRS - RAILWAYS	601,245,879
23030115	REHABILITATION / REPAIRS - WATER-WAY	2,536,226,871
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	634,922,215
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	650,000,000



0231001001 FEDERAL MINISTRY OF WORKS, POWER & HOUSING - HQTRS		
CODE	LINE ITEM	AMOUNT
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	377,280,684
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	292,398,127
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	367,785,678
	TOTAL PERSONNEL	9,913,340,647
	TOTAL OVERHEAD	896,731,738
	TOTAL RECURRENT	10,810,072,385
	TOTAL CAPITAL	282,486,137,639
	TOTAL ALLOCATION	293,296,210,024

0231001001 FEDERAL MINISTRY OF WORKS, POWER & HOUSING - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MOPWH161014834	CONSTRUCTION AND INSTALLATION OF 300KVA, 11/0.415KV RELIEF SUB-STATION AT DENIS WOINS COMMUNITY NO. 2 AND RETICULATION OF FORTY (40) SPANS OF LT LINES (ONGOING)	NEW	114,794,930
MOPWH161014835	CONSTRUCTION OF ISHAGU 33KV AND 11KV ELECTRICITY DISTRIBUTION NETWORK. (ONGOING)	NEW	353,123,500
MOPWH161014837	"DESIGN AND ENGINEERING	NEW	534,408,286
MOPWH161014838	ADDITIONAL WORK FOR 215MW LPFO/GAS FIRED KADUNA POWER PLANT (ONGOING)	NEW	13,181,751,498
MOPWH161014841	ADDITIONAL WORKS FOR CONNECTION OF GURARA TO NATIONAL GRID (ONGOING)	NEW	1,442,996,611
MOPWH161014843	REHABILITATION AND TRACE CLEARING OF 35KM OF UBIAJA 33KV FEEDER FROM UROMI TO EWATO (HAVING SCOPE OF WORK:REHABILITATION AND TRACE CLEARING OF 35KM OF UBIAJA 33KV FEEDER FROM UROMI TO EWATO (ONGOING)	NEW	94,429,000
MOPWH161014845	INSTALLATION OF 300KVA 11/0.415KV AND CONSTRUCTION OF 2KM 11KV LINE AT ADIGBE IN OWODE OBAFEMI LGA, OGUN STATE (ONGOING PROJECT)	NEW	30,323,530
MOPWH161014847	PROCUREMENT AND INSTALLATION OF 75N0S 500KVA, 33/ 0.415 TRANSFORMERS IN ABUJA, IMO, ANAMBRA, ABIA AND EDO (NEW)	NEW	397,502,100
MOPWH161014849	ELECTRICITY IMPROVEMENT IN LANGTANG NORTH AND LANGTANG SOUTH IN PLATEAU (ONGOING)	NEW	37,000,000
MOPWH161014853	ELECTRIFYING NIGERIA (LIGHT UP NIGERIA) (ON-GOING)	NEW	404,354,497
MOPWH161014856	DESIGN, MANUFACTURE, SUPPLY, ERECTION AND COMMISSION 33KV SWITCHGEAR KOLO CREEK (ONGOING)	NEW	325,458,000
MOPWH161014857	CONSTRUCTION OF DEDICATED 33KV DISTRIBUTION LINE TO FEDERAL UNIVERCITY AT UTUOKE WITH INSTALLATION OF 2X2.5MVA (ONGOING)	NEW	257,456,756
MOPWH161014860	CONSTRUCTION OF 33KV DISTRIBUTION LINE FROM ANGIANA TO ENEWARI WITH SPUR AT OPOROMA AND FEDERAL POLYTECHNIC EKOWE AND ANCILLARY SUBSTATION WORKS (ONGOING)	NEW	280,358,330
MOPWH161014862	UPGRADE OF 2 X 40MVA GBARANTORU TRANSMISSION SUBSTATION IN YENOGOA (ONGOING)	NEW	691,771,604
MOPWH161014864	CONSTRUCTION OF INJECTION SUBSTATION (ONGOING)	NEW	160,116,135
MOPWH161014865	SITE CLEARING AND PREPARATION INCLUDING STORAGE YARD FOR EQUIPMENT AND MATERIALS. BANKING ARRANGEMENT (B/A) AUTHORIZATION TO PAY (A/P) BANL COMMISSION, REPLACEMENT AND REPAIRS OF DAMAGED TRANSFORMERS, SWITCH GEAR, GANTRY CONTROL ROOM AND LIGHTNING ARRESTOR AT APO; AND REPLACEMENT OF POWER METERS ON EXISTING 132 CONTROL PANEL AT KEFFI SUBSTATION. (TRANSMISSION)	NEW	262,263,630
MOPWH161014868	TO REINFORCE THE CAPACITIES OF WAPP MEMBER UTILITIES IN THE DEVELOPMENT OF PLAN FOR GENERATION, TRANSMISSION, DEMAND FORECASTS EXISTING ELECTRICAL INSTALLATIONS, PRESENT ELECTRICITY GENERATION, CONSUMPTION, AND OTHER RELEVANT DATAS	NEW	24,125,000
MOPWH161014871	1.MONTHLY ENFORCEMENT OF GRID CODE RELIABILITY, 2. ESCALATION OF GRID CODE RELIABILITY NONCOMPLIANCE MATTERS,3. RESOLUTION OF GRID CODE RELIABILITY NON COMPLIANCE MATTER,4. MONITORING EFFECTIVE RELIABILITY KPIS WITH PRUDENT TARGETS TO VERIFY COMPLIANCE AND PERFORMANCE OF SO & TSP, 5. ENSURING RESOLUTION OF NONCOMPLIANCE BY TCN SYSTEM OPERATOR OR TSP WITHIN 60 CALENDER DAYS'	NEW	75,000,000
MOPWH161014873	COMPLETION OF POWER EVACUATION FACILITY FOR 40MW KASHIMBILLA HYDROPOWER PLANT IN TARABA STATE (RENEWABLE)	NEW	1,620,291,350
MOPWH162014879	CONSTRUCTION OF OJUULOKO OWETO BRIDGE TO LINK LOKO AND OWETO WITH APPROACH ROADS. C/NO. 6108	NEW	8,500,000,000
MOPWH162014882	RECONSTRUCTION OF THE OUTSTANDING SECTIONS OF BENI-OFOSU-ORE-AJEBANDELE-SHAGAMU EXPRESSWAY PHASE III, C/NO.6133	NEW	5,200,000,000
MOPWH162014885	ABUJA-ABAJI ROAD(SECTION 1,INTERNATIONAL AIRPORT LINK ROAD JUNCTION-SHEDA VILLAGE JUNCTION) C/NO.5862	NEW	3,500,000,000
MOPWH162014887	ABUJA-ABAJI ROAD(SECTION 11,SHEDA VILLAGE JUNCTION-ABAJI) C/NO.5863	NEW	3,800,000,000
MOPWH162014888	ABUJA-LOKOJA ROAD SECTION III (ABAJI-KOTONKARFI) C/NO.5884	NEW	3,740,000,000
MOPWH162014890	ABUJA-LOKOJA ROAD SECTION IV (KOTON KARFI-LOKOJA) C/NO.5885	NEW	3,200,000,000
MOPWH162014892	KANO-MAIDUGURI ROAD (SECTION I, KANO-WUDI-SHUARI)C/NO.5878	NEW	3,500,000,000
MOPWH162014895	KANO-MAIDUGURI ROAD (SECTION II,SHUARI-AZARE)C/NO.5879	NEW	4,000,000,000
MOPWH162014898	KANO-MAIDUGURI ROAD (SECTION IV,POTISKUM-DAMATURU)C/NO.5880	NEW	4,000,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
MOPWH162014899	KANO-MAIDUGURI ROAD (SECTION IV,POTISKUM-DAMATURU)C/NO.5881	NEW	4,000,000,000
MOPWH162014901	KANO-MAIDUGURI ROAD (SECTION V, DAMATURU-MAIDUGURI) C/NO.5869	NEW	3,300,000,000
MOPWH162014904	REHABILITATION OF APAPA - OSHODI EXPRESS WAY IN LAGOS PHASE II C/NO. 6202	NEW	4,000,000,000
MOPWH162014908	ACCESS ROADS TO APAPA/TINCAN PORT, NNPC DEPORT (ATLASS COVE) TO MILE 2 C/NO. 6005	NEW	1,300,000,000
MOPWH162014909	REHABILITATION OF 9TH MILE-OTURKPO-MAKURDI ROAD (OTUKPA-OTURKPO SECTION) IN BENUE STATE, C/NO. 5983	NEW	776,000,000
MOPWH162014912	REHABILITATION OF 9TH MILE-ENUGU-PORT HARCOURT DUAL CARRIAGEWAY IN ENUGU/ABIA STATES, C/NO. 6018	NEW	650,000,000
MOPWH162014914	REHABILITATION OF VANDEIKYA-OBUDU-OBUDU CATTLE RANCH ROAD (VANDEIKYA-OBUDU SECTION) IN BENUE STATE C/NO.6156	NEW	900,000,000
MOPWH162014916	REHABILITATION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION I IN SOKOTO/KEBBI STATES C/NO.6161	NEW	2,000,000,000
MOPWH162014917	RE-CONSTRUCTION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION II IN NIGER STATE	NEW	1,300,000,000
MOPWH162014920	EMERGENCY REPAIRS OF ACCESS ROAD TO APAPA/TIN ISLAND PORT-NNPC DEPOT (ATLAS COVE) IN LAGOS	NEW	230,000,000
MOPWH162014921	REHABILITATION OF LAFIA-OBI-AWE-TUNGA ROAD IN NASARAWA STATE C/NO. 6065	NEW	750,000,000
MOPWH162014923	REHABILITATION OF ACCESS ROADS TO ELEME PORT HARCOURT REFINERY C/NO. 6025	NEW	345,000,000
MOPWH162014924	DUALIZATION OF ABEOKUTA-IBADAN ROAD C/NO. 6081	NEW	828,000,000
MOPWH162014926	PAVEMENT STRENGTHENING AND ASPHALT OVERLAY OF AJEBANDELE- IJEBU ODE-SHAGAMU ROAD IN OGUN STATE C/NO.6241	NEW	9,000,000,000
MOPWH162014928	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION 1 (OBAJANA JUNCTION TO OKENE)	NEW	2,500,000,000
MOPWH162014930	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION II (OKENE TO AUCHI)	NEW	2,500,000,000
MOPWH162014931	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION III(AUCHI TO EHOR)	NEW	2,500,000,000
MOPWH162014932	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION IV(EHOR-BENIN)	NEW	3,000,000,000
MOPWH162014935	DUALISATION OF IBADAN-ILORIN SECTION II IN OYO STATE CONTRACT NO.1793A	NEW	3,500,000,000
MOPWH162014936	DUALIZATION OF KANO-KATSINA ROAD PHASE 1: KANO TOWN AT DAWANAU ROUNDABOUT TO KATSINA STATE BORDER IN KANO STATE C/NO.6213	NEW	1,380,000,000
MOPWH162014937	DIVERSION OF TRAFIC FROM KANO CITY CENTRE TO MINIMIZE TRAVEL DELAYS ON THE KADUNA-KANO-KATSINA HIGHWAY. 60% COMPLETION EXPECTED TO BE ACHIEVED.	NEW	1,300,000,000
MOPWH162014939	DIVERSION OF TRAFIC FROM KADUNA CITY CENTRE TO MINIMIZE TRAVEL DELAYS ON THE ABUJA- KADUNA-KANO. 80% COMPLETION EXPECTED TO BE ACHIEVED.	NEW	1,200,000,000
MOPWH162014940	MAJOR ON-LAND ACCESS TO BONY ISLAND WHER THE NIGERIA LIQUEFIED NATURAL GAS COMPANY (NLNG) IS LOCATED. 25% COMLETION EXPECTED TO BE ACHIEVED	NEW	8,000,000,000
MOPWH162014941	MAJOR TRUNK ROUTE FOR OUT-BOUND TRAFFIC FROM THE FCT TO MINNA. SUBSTANTIAL COMPLETION OF PROJECTS EXPECTED.	NEW	1,500,000,000
MOPWH162014942	MAJOR TRUNK ROUTE FOR OUT-BOUND TRAFFIC FROM THE FCT TO MINNA. 60% COMPLETION EXPECTED TO BE ACHIEVED..	NEW	2,500,000,000
MOPWH162014943	PART OF PROGRAMME FOR THE REPLACEMENT OF SUB-STANDARD BRIDGES IN NIGERIA. WILL ENHANCE MOVEMENT OF HEAVY TRUCKS FERRYING GOODS UP NORTH FORM THE CALABAR PORT. 25% COMPLETION EXPECTED	NEW	1,000,000,000
MOPWH162014945	SECTION OF ACCESS ROAD CONNECTING THE ON-GOING 2ND BRIDGE OVER RIVER BENUE AT OWETO/LOJKO. PROJECT COMPLETED 25% COMPLETION EXPECTED.	NEW	1,000,000,000
MOPWH162014946	SECTION OF ACCESS ROAD CONNECTING THE ON-GOING 2ND BRIDGE OVER RIVER BENUE AT OWETO/LOKO. PROJECT COMPLETED 25% COMPLETION EXPECTED.	NEW	1,000,000,000
MOPWH162014948	SECTION OF MAJOR HIGHWAY LINKING THE STATE CAPITALS OF GOMBE AND ADAMAWA STATES. 35% PHYSICAL COMPLETION EXEPECTED.	NEW	1,000,000,000
MOPWH162014949	MAJOR CONNECTION BETWEEN LAGOS AND OGUN STATES. 40% COMPLETION EXPECTED BY DECEMBER 2016	NEW	1,500,000,000
MOPWH162014959	CONSTRUCTION OF 2NO. BRIDGES ALONG AUCHI (POLY) EKPERI-AGENEBODE ROAD ROUTE 549 IN EDO STATE CONTRACT NO.6127	NEW	191,245,716
MOPWH162014962	ACCESS ROADS TO WARRI REFINERY C/NO. 6051	NEW	74,556,187
MOPWH162014965	ACCESS ROADS TO KADUNA REFINERY C/NO. 6027	NEW	256,025,614
MOPWH162014967	REINSTATEMENT OF DAMAGED LOCATION ON A MAJOR LINK BETWEEN GOMBE AND POTISKUM. PROJECT COMPLETED AWAITING OUTSTANDING PAYMENTS.	NEW	173,964,605
MOPWH162014968	MAJOR ECONOMIC ROUTE BETWEEN THE COMMERCIAL CITY OF ONITSHA AND ENUGU. PROJECT COMPLETED AWAITING PAYMENT.	NEW	173,499,537
MOPWH162014970	MAJOR ECONOMIC ROUTE BETWEEN THE COMMERCIAL CITY OF ONITSHA AND THE IMO STATE CAPITAL. PROJECT COMPLETED AWAITING PAYMENT.	NEW	102,851,717
MOPWH162014973	MAJOR LINK BETWEEN TLAGOS AND OGUN STATE. PROJECT COMPLETED AWAITING PAYMENT.	NEW	115,903,760
MOPWH162014975	COMPLETED PROJECT. AWAITING PAYMENT.	NEW	77,066,374
MOPWH162014978	COMPLETED PROJECT. AWAITING PAYMENT.	NEW	95,737,709
MOPWH163015103	CONSTRUCTION OF 1,973 BLOCKS OF 7,068 HOUSING UNITS IN THE GEO-POLITICAL ZONES AND THE FCT	NEW	57,726,666,667
MOPWH164015384	SECTION OF ACCESS ROAD CONNECTING THE ON-GOING 2ND BRIDGE OVER RIVER BENUE AT OWETO/LOKO. PROJECT COMPLETED AWAITING PAYMENT OF OUTSTANDING CERTIFICATES	NEW	310,997,106
MOPWH164015386	REHABILITATION AND ASPHAT OVERLAY OF BENIN-SHAGAMU EXPRESS WAY (BENIN-OFOSU SECTION) IN EDO STATE C/NO. 5900	NEW	350,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
MOPWH164015390	REHABILITATION OF SHAGAMU-AJEBANDELE-ORE ROAD SECTION I: AJEBANDELE-OFOSU ROAD IN ONDO STATE, C/NO. 6000	NEW	500,000,000
MOPWH164015393	REHABILITATION OF GOMBE-NUMAN-YOLA ROAD SECTION II: NUMAN -GOMBE IN ADAMAWA/GOMBE STATES, C/NO. 5979	NEW	1,800,000,000
MOPWH164015399	REHABILITATION OF MARARABA-PAMBEGUWA-SAMINAKA-JOS ROAD SECTION II: PAMBEGUA-SAMINAKA-JOS IN KADUNA/PLATEAU STATES, C/NO. 6013	NEW	634,922,215
MOPWH164015403	REHABILITATION OF WUKARI-MUTUM BIYU-JALINGO-NUMAN ROAD SECTION I: WUKARI-MUTUM BIYU ROAD IN TARABA STATE, C/NO. 5981	NEW	650,000,000
MOPWH164015410	REHABILITATION OF IBADAN-OYO-OGBOMOSHO ROADE SECTION I: OYO-OGBOMOSHO IN OYO STATE, C/NO. 6001	NEW	377,280,684
MOPWH164015418	REHABILITATION OF JEBBA BRIDGE IN KWARA STATE C/NO. 6066	NEW	292,398,127
MOPWH164015425	REHABILITATION OF FUNTUA-GUSAU-SOKOTO ROAD SECTION III: TALATA MAFARA - SOKOTO C/NO. 5695	NEW	367,785,678
MOPWH164015428	REHABILITATION OF YANA-SHIRA-AZARE ROAD C/NO. 6070	NEW	410,799,648
MOPWH164015432	REHABILITATION OF KANO-KATSINA-KAURA NAMODA-JIBIA ROAD SECTION IV: KAURA NAMODA-GUSAU IN ZAMFARA STATE, C/NO. 6015	NEW	736,226,871
MOPWH164015437	REHABILITATION OF 3RD MAINLAND BRIDGE IN LAGOS INCLUDING UNDERWATER WORKS	NEW	34,297,820
MOPWH164015444	REHABILITATION OF FUNTUA-GUSAU-SOKOTO ROAD SECTION II: GUSAU-TALATA MAFARA C/NO. 5694	NEW	50,081,894
MOPWH164015446	MAJOR LINK BETWEEN THE COMMERCIAL CITY OF ABA TO THE IMO STATE CAPITAL. COMPLETED PROJECT AWAITING PAYMENT OF OUTSTANDING VALUATIONS.	NEW	305,967,308
MOPWH164015448	SECONDARY ROADS SERVING AGRARIAN COMMUNITIES FOR TRANSPORT OF AGRICULTURAL PRODUCE TO MARKETS. PROJECT COMPLETED AWAITING PAYMENT.	NEW	108,866,921
MOPWH164015453	COMPLETED PROJECT AWAITING PAYMENT	NEW	161,224,845
MOPWH164015455	REHAB.OF HADEJIA - NGURU ROAD C/NO. 5927	NEW	101,245,879
MOPWH164015459	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION I: LOKPANTA-UMUAHIA IN ABIA STATE C/NO.6208	NEW	3,300,000,000
MOPWH164015467	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION II: UMUAHIA-ABA IN ABIA STATE C/NO.6209	NEW	3,300,000,000
MOPWH164015468	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION III: ENUGU-LOKPANTA C/NO.6251	NEW	3,300,000,000
MOPWH164015473	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION IV: ABA-PORT HARCOURT C/NO.6252	NEW	3,300,000,000
MOPWH164015475	REHABILITATION OF OUTSTANDING SECTION OF ONITSHA-ENUGU EXPRESSWAY: AMANSEA- ENUGU STATE BORDER C/NO.6266	NEW	3,300,000,000
MOPWH164015477	REHABILITATION OF ENUGU BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION I) IN ANAMBRA STATE C/NO.5929	NEW	460,000,000
MOPWH164015480	REHABILITATION OF ONITSHA-BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION II) IN ANAMBRA STATE C/NO.5929A	NEW	500,000,000
MOPWH164015485	REHABILITATION OF ILORIN-JEBBA-MOKWA-BIRNIN GWARI KADUNA ROAD IN KWARA STATE C/NO.6210	NEW	4,000,000,000
MOPWH164015489	REHABILITATION OF ILORIN-KABBA-OBAJANA ROAD IN KWARA STATE C/NO.6212	NEW	2,100,000,000
MOPWH164015493	REHABILITATION OF ONITSHA-ENUGU DUAL CARRIAGEWAY SECTION II (ANAMBRA STATE BORDER- ENUGU) IN ENUGU STATE, C/NO. 5988	NEW	900,000,000
MOPWH164015495	REHABILITATION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION I IN LAGOS STATE C/NO.6204	NEW	30,000,000,000
MOPWH164015497	REHABILITATION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION II IN OYO STATE C/NO.6205	NEW	36,000,000,000



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,740,852,069
21	PERSONNEL COST	690,429,316
2101	SALARY	613,714,948
210101	SALARIES AND WAGES	613,714,948
21010101	SALARY	613,714,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,714,368
210202	SOCIAL CONTRIBUTIONS	76,714,368
21020201	NHIS	30,685,747
21020202	CONTRIBUTORY PENSION	46,028,621
22	OTHER RECURRENT COSTS	102,252,400
2202	OVERHEAD COST	102,252,400
220201	TRAVEL & TRANSPORT - GENERAL	26,520,959
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,207,657
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,313,302
220202	UTILITIES - GENERAL	3,788,710
22020201	ELECTRICITY CHARGES	2,367,943
22020202	TELEPHONE CHARGES	473,589
22020205	WATER RATES	473,589
22020206	SEWERAGE CHARGES	473,589
220203	MATERIALS & SUPPLIES - GENERAL	4,735,887
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,315,120
22020303	NEWSPAPERS	473,589
22020305	PRINTING OF NON SECURITY DOCUMENTS	473,589
22020306	PRINTING OF SECURITY DOCUMENTS	473,589
220204	MAINTENANCE SERVICES - GENERAL	3,220,402
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,894,354
22020402	MAINTENANCE OF OFFICE FURNITURE	378,871
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	378,871
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	284,153
22020405	MAINTENANCE OF PLANTS/GENERATORS	94,718
22020406	OTHER MAINTENANCE SERVICES	189,435
220205	TRAINING - GENERAL	9,471,771
22020501	LOCAL TRAINING	9,471,771
220206	OTHER SERVICES - GENERAL	14,775,963
22020601	SECURITY SERVICES	3,409,838
22020603	OFFICE RENT	9,471,771
22020606	CLEANING & FUMIGATION SERVICES	1,894,354
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,395,396
22020701	FINANCIAL CONSULTING	2,841,531
22020702	INFORMATION TECHNOLOGY CONSULTING	473,589
22020703	LEGAL SERVICES	947,177
22020704	ENGINEERING SERVICES	1,901,768
22020705	ARCHITECTURAL SERVICES	473,589
22020706	SURVEYING SERVICES	757,742
220208	FUEL & LUBRICANTS - GENERAL	6,100,935
22020801	MOTOR VEHICLE FUEL COST	4,680,169



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,420,766
220209	FINANCIAL CHARGES - GENERAL	378,871
22020901	BANK CHARGES (OTHER THAN INTEREST)	378,871
220210	MISCELLANEOUS	25,863,506
22021001	REFRESHMENT & MEALS	1,894,354
22021002	HONORARIUM & SITTING ALLOWANCE	9,471,771
22021003	PUBLICITY & ADVERTISEMENTS	4,457,304
22021006	POSTAGES & COURIER SERVICES	189,435
22021007	WELFARE PACKAGES	5,683,063
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	378,871
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,788,708
23	CAPITAL EXPENDITURE	8,948,170,353
2302	CONSTRUCTION / PROVISION	8,948,170,353
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,948,170,353
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,948,170,353
	TOTAL PERSONNEL	690,429,316
	TOTAL OVERHEAD	102,252,400
	TOTAL RECURRENT	792,681,716
	TOTAL CAPITAL	8,948,170,353
	TOTAL ALLOCATION	9,740,852,069

0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA01015959	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	1,144,485,374
NREA01015960	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	1,688,285,370
NREA01015961	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	1,325,837,240
NREA01015963	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	514,688,155
NREA01015964	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	690,563,506
NREA01015965	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	2,170,835,565
NREA01015966	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	848,756,029
NREA01015967	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	564,719,114



0231005001 ELECTRICITY MANAGEMENT SERVICES LIMITED (EMSL) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,197,744,178
21	PERSONNEL COST	1,056,399,693
2101	SALARY	970,188,616
210101	SALARIES AND WAGES	970,188,616
21010101	SALARY	970,188,616
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,211,077
210202	SOCIAL CONTRIBUTIONS	86,211,077
21020201	NHIS	34,484,431
21020202	CONTRIBUTORY PENSION	51,726,646
22	OTHER RECURRENT COSTS	232,491,039
2202	OVERHEAD COST	232,491,039
220201	TRAVEL & TRANSPORT - GENERAL	62,686,650
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,333,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	53,353,650
220202	UTILITIES - GENERAL	16,643,850
22020201	ELECTRICITY CHARGES	7,777,500
22020202	TELEPHONE CHARGES	2,488,800
22020203	INTERNET ACCESS CHARGES	1,555,500
22020205	WATER RATES	2,333,250
22020206	SEWERAGE CHARGES	933,300
22020207	LEASED COMMUNICATION LINES(S)	1,555,500
220203	MATERIALS & SUPPLIES - GENERAL	11,044,050
22020302	BOOKS	622,200
22020303	NEWSPAPERS	777,750
22020304	MAGAZINES & PERIODICALS	311,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,555,500
22020306	PRINTING OF SECURITY DOCUMENTS	3,111,000
22020307	DRUGS & MEDICAL SUPPLIES	1,555,500
22020309	UNIFORMS & OTHER CLOTHING	3,111,000
220204	MAINTENANCE SERVICES - GENERAL	25,116,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,222,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,555,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,895,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,555,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,333,250
22020406	OTHER MAINTENANCE SERVICES	1,555,500
220205	TRAINING - GENERAL	18,666,000
22020501	LOCAL TRAINING	18,666,000
220206	OTHER SERVICES - GENERAL	23,332,500
22020601	SECURITY SERVICES	15,555,000
22020606	CLEANING & FUMIGATION SERVICES	7,777,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,270,039
22020701	FINANCIAL CONSULTING	7,492,539
22020703	LEGAL SERVICES	4,666,500
22020706	SURVEYING SERVICES	1,555,500
22020708	BUDGET PREPARATION	1,555,500



0231005001 ELECTRICITY MANAGEMENT SERVICES LIMITED (EMSL) HQTRS			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		15,555,000
22020801	MOTOR VEHICLE FUEL COST		7,777,500
22020803	PLANT / GENERATOR FUEL COST		7,777,500
220209	FINANCIAL CHARGES - GENERAL		15,555,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,111,000
22020902	INSURANCE PREMIUM		12,444,000
220210	MISCELLANEOUS		28,621,200
22021001	REFRESHMENT & MEALS		3,111,000
22021003	PUBLICITY & ADVERTISEMENTS		7,777,500
22021004	MEDICAL EXPENSES		6,222,000
22021006	POSTAGES & COURIER SERVICES		777,750
22021007	WELFARE PACKAGES		7,777,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		777,750
22021009	SPORTING ACTIVITIES		311,100
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		311,100
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		1,555,500
23	CAPITAL EXPENDITURE		908,853,446
2301	FIXED ASSETS PURCHASED		761,208,100
230101	PURCHASE OF FIXED ASSETS - GENERAL		761,208,100
23010105	PURCHASE OF MOTOR VEHICLES		126,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		37,500,000
23010113	PURCHASE OF COMPUTERS		69,153,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		527,654,600
2302	CONSTRUCTION / PROVISION		38,939,346
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		38,939,346
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		38,939,346
2305	OTHER CAPITAL PROJECTS		108,706,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		108,706,000
23050102	COMPUTER SOFTWARE ACQUISITION		76,206,000
23050103	MONITORING AND EVALUATION		32,500,000
	TOTAL PERSONNEL		1,056,399,693
	TOTAL OVERHEAD		232,491,039
	TOTAL RECURRENT		1,288,890,732
	TOTAL CAPITAL		908,853,446
	TOTAL ALLOCATION		2,197,744,178
0231005001 ELECTRICITY MANAGEMENT SERVICES LIMITED (EMSL) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
EMSL001016033	PROCUREMENT OF TEST EQUIPMENT FOR THE TWO METER TEST STATION OSHODI AND PORT HARCOURT	NEW	726,000
EMSL001016075	PROCUREMENT OF TEST EQUIPMENT FOR THE TWO METER TEST STATION OSHODI AND PORT HARCOURT	NEW	526,928,600
EMSL001016079	CONSTRUCTION OF OFFICE BUILDINGS	NEW	38,939,346
EMSL002016035	MONITORING AND EVALUATION	NEW	5,000,000
EMSL002016045	PROJECT MONITORING	NEW	5,000,000
EMSL002016053	MONITORING OF THE NATIONAL METER TEST STATION ABUJA	NEW	5,000,000
EMSL002016055	MONIOTING OF 2 NEW METER TEST STATION IN KANO AND ENUGU PHASE 1	NEW	10,000,000
EMSL002016058	EVALUATION OF ROOF FOR THE THREE (3) CENTRAL STORES	NEW	7,500,000

**0231005001 ELECTRICITY MANAGEMENT SERVICES LIMITED (EMSL) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
EMSL003016038	PURCHASE OF TEST EQUIPMENT FOR 16 AREA OFFICES UNDR TECHNICAL STANDARD AND INSPECTORATE SERVICES DEPARTMENT	NEW	4,955,000
EMSL003016064	PURCHASE OF SYNCHRONOUS 4MBPS BANDWIDTH AND KU BAND REDUNDANT INTERNET SUBSCRIPTION AND COMPREHENSIVE ANNUAL NETWORK MAINTENANCE ACTIVITIES	NEW	25,200,000
EMSL003016073	PROVISION OF COMPUTER SERVERS, DESKTOPS, LAPTOPS, PRINTERS, SCANNERS, UPS AND 2NO. LAYER3 SWITCHES.	NEW	38,998,500
EMSL004016042	ESTABLISHMENT OF 3 NEW INSPECTORATE FIELD OFFICES IN BAUCHI, OWERRI AND UYO	NEW	37,500,000
EMSL005016049	PROCUREMENT OF OPERATIONAL VEHICLES FOR SBUS AND TECHNICAL STANDARD AND INSPECTORATE SERVICES	NEW	126,900,000
EMSL006016068	MICROSOFT OFFICE 365 (200USERS) AND KASPERSKY ANTIVIRUS (200USERS)	NEW	5,406,000
EMSL006016070	SYSTEM BUILD/CUSTOMIZATION, INSTALLATION AND IMPLEMENTATION OF ERPS SYSTEMS - HUMAN RESOURCES, PAYROLL, STORES/INVENTORY MANAGEMENT. MEDICARE AND FINANCIAL ACCOUNTING MODULUS.	NEW	70,800,000



0231010001 NATIONAL POWER TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,291,268,785
21	PERSONNEL COST	768,621,649
2101	SALARY	683,219,243
210101	SALARIES AND WAGES	683,219,243
21010101	SALARY	683,219,243
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,402,406
210202	SOCIAL CONTRIBUTIONS	85,402,406
21020201	NHIS	34,160,962
21020202	CONTRIBUTORY PENSION	51,241,444
22	OTHER RECURRENT COSTS	151,231,334
2202	OVERHEAD COST	151,231,334
220201	TRAVEL & TRANSPORT - GENERAL	29,702,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,161,450
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,541,250
220202	UTILITIES - GENERAL	17,626,208
22020201	ELECTRICITY CHARGES	3,908,250
22020202	TELEPHONE CHARGES	2,735,775
22020203	INTERNET ACCESS CHARGES	10,317,780
22020204	SATELLITE BROADCASTING ACCESS CHARGES	351,743
22020206	SEWERAGE CHARGES	312,660
220203	MATERIALS & SUPPLIES - GENERAL	9,249,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,299,075
22020303	NEWSPAPERS	625,320
22020304	MAGAZINES & PERIODICALS	156,330
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,068,947
22020307	DRUGS & MEDICAL SUPPLIES	930,164
22020309	UNIFORMS & OTHER CLOTHING	156,330
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,013,018
220204	MAINTENANCE SERVICES - GENERAL	42,672,849
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,308,412
22020402	MAINTENANCE OF OFFICE FURNITURE	7,618,789
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,518,027
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,689,900
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,537,721
220205	TRAINING - GENERAL	7,034,850
22020501	LOCAL TRAINING	7,034,850
220206	OTHER SERVICES - GENERAL	3,673,755
22020601	SECURITY SERVICES	3,673,755
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,627,880
22020701	FINANCIAL CONSULTING	4,689,900
22020703	LEGAL SERVICES	937,980
220208	FUEL & LUBRICANTS - GENERAL	12,115,575
22020801	MOTOR VEHICLE FUEL COST	7,425,675
22020803	PLANT / GENERATOR FUEL COST	4,689,900
220209	FINANCIAL CHARGES - GENERAL	6,253,868
22020901	BANK CHARGES (OTHER THAN INTEREST)	782,318



0231010001 NATIONAL POWER TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	5,471,550
220210	MISCELLANEOUS	17,274,465
22021002	HONORARIUM & SITTING ALLOWANCE	2,735,775
22021003	PUBLICITY & ADVERTISEMENTS	2,735,775
22021007	WELFARE PACKAGES	9,379,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,423,115
23	CAPITAL EXPENDITURE	371,415,802
2301	FIXED ASSETS PURCHASED	268,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	268,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	48,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	220,000,000
2302	CONSTRUCTION / PROVISION	32,915,802
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,915,802
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,915,802
2305	OTHER CAPITAL PROJECTS	70,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000
	TOTAL PERSONNEL	768,621,649
	TOTAL OVERHEAD	151,231,334
	TOTAL RECURRENT	919,852,983
	TOTAL CAPITAL	371,415,802
	TOTAL ALLOCATION	1,291,268,785

0231010001 NATIONAL POWER TRAINING INSTITUTE			
CODE	PROJECT NAME	TYPE	AMOUNT
NAPTIN160015652	PROVISION OF CLASSROOM WOODEN FURNITURES FOR RTCS	NEW	48,500,000
NAPTIN16015645	NAPTIN'S WEBSITE AND TMIS PORTAL RENEWAL INCLUDING E-LEARNING PORTAL	NEW	28,000,000
NAPTIN16015648	INTERNET AND INTRANET SYSTEM DEPLOYMENT AND ICT TRAINING	NEW	72,000,000
NAPTIN16015655	PROVISION OF POWER SYSTEM SIMULATOR FOR TRANSMISSION/DISTRIBUTION NETWORK FOR OJI	NEW	120,000,000
NAPTIN161015657	ACT OF PARLIAMENT/LEGAL BACKING OF NATIONAL POWER TRAINING INSTITUTE OF NIGERIA (NAPTIN), LITIGATION AND OTHER ISSUES	NEW	40,000,000
NAPTIN161015660	NAPTIN-NATIONAL POWER TRAINING POLICY	NEW	30,000,000
NAPTIN162015662	REMOVAL OF DUMP (UNSUITABLE) MATERIALS TO A DESIGNATED PLACE FOR HEALTH AND SECURITY REASONS AND TO GIVE ROOM FOR CIVIL WORKS	NEW	32,915,802



0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,319,827,216
21	PERSONNEL COST	157,141,391
2101	SALARY	139,681,237
210101	SALARIES AND WAGES	139,681,237
21010101	SALARY	139,681,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,460,154
210202	SOCIAL CONTRIBUTIONS	17,460,154
21020201	NHIS	6,984,062
21020202	CONTRIBUTORY PENSION	10,476,092
22	OTHER RECURRENT COSTS	50,573,678
2202	OVERHEAD COST	50,573,678
220201	TRAVEL & TRANSPORT - GENERAL	4,790,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,098,159
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,692,358
220202	UTILITIES - GENERAL	5,078,986
22020201	ELECTRICITY CHARGES	1,087,686
22020202	TELEPHONE CHARGES	477,541
22020203	INTERNET ACCESS CHARGES	2,710,721
22020205	WATER RATES	569,536
22020206	SEWERAGE CHARGES	233,502
220203	MATERIALS & SUPPLIES - GENERAL	1,234,076
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	628,144
22020302	BOOKS	62,945
22020303	NEWSPAPERS	44,615
22020304	MAGAZINES & PERIODICALS	78,740
22020305	PRINTING OF NON SECURITY DOCUMENTS	293,742
22020306	PRINTING OF SECURITY DOCUMENTS	125,890
220204	MAINTENANCE SERVICES - GENERAL	3,984,671
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,109
22020402	MAINTENANCE OF OFFICE FURNITURE	390,837
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	488,609
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	463,693
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,359,607
22020406	OTHER MAINTENANCE SERVICES	209,816
220205	TRAINING - GENERAL	908,083
22020501	LOCAL TRAINING	908,083
220206	OTHER SERVICES - GENERAL	24,010,995
22020601	SECURITY SERVICES	3,150,595
22020603	OFFICE RENT	17,624,535
22020606	CLEANING & FUMIGATION SERVICES	3,235,865
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,736,547
22020701	FINANCIAL CONSULTING	1,387,253
22020702	INFORMATION TECHNOLOGY CONSULTING	90,399
22020703	LEGAL SERVICES	1,258,895
220208	FUEL & LUBRICANTS - GENERAL	3,890,020
22020801	MOTOR VEHICLE FUEL COST	1,190,076



0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	31,019
22020803	PLANT / GENERATOR FUEL COST	2,668,925
220210	MISCELLANEOUS	3,939,783
22021001	REFRESHMENT & MEALS	566,961
22021002	HONORARIUM & SITTING ALLOWANCE	587,485
22021003	PUBLICITY & ADVERTISEMENTS	1,214,843
22021006	POSTAGES & COURIER SERVICES	532,932
22021007	WELFARE PACKAGES	851,853
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	122,764
22021009	SPORTING ACTIVITIES	62,945
23	CAPITAL EXPENDITURE	3,112,112,147
2301	FIXED ASSETS PURCHASED	10,470,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,470,000
23010113	PURCHASE OF COMPUTERS	9,870,000
23010114	PURCHASE OF COMPUTER PRINTERS	600,000
2303	REHABILITATION / REPAIRS	29,820,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,820,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,820,000
2305	OTHER CAPITAL PROJECTS	3,071,822,147
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,071,822,147
23050101	RESEARCH AND DEVELOPMENT	3,071,822,147
	TOTAL PERSONNEL	157,141,391
	TOTAL OVERHEAD	50,573,678
	TOTAL RECURRENT	207,715,069
	TOTAL CAPITAL	3,112,112,147
	TOTAL ALLOCATION	3,319,827,216

0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED			
CODE	PROJECT NAME	TYPE	AMOUNT
NEML001015904	ACQUISITION OF COMPUTER LAPTOPS	NEW	1,260,000
NEML001015914	CARRYING OUT VERIFICATION EXERCISE OF NON-CORE ASSETS ACROSS THE 36 STATES OF THE FEDERATION & ABUJA	NEW	2,460,000
NEML001015930	PROCUREMENT OF COMPUTER HARDWARES IN THE NEWLY ACQUIRED OFFICE	NEW	6,150,000
NEML002015908	PURCHASE OF COMPUTER PRINTERS	NEW	600,000
NEML003015912	SETTLEMENT OF LIABILITIES WITHIN THE THRESHOLD OF 5 MILLION AND THOSE ABOVE 5 MILLION THAT OFFERED 20% DISCOUNTS	NEW	2,731,122,147
NEML003015918	ENGAGEMENT OF EXPERTS FOR THE RECERTIFICATION OF TITLES DOCUMENTS OF NON CORE ASSETS ACROSS THE 36 STATES AND ABUJA	NEW	51,000,000
NEML003015921	CARRRYING OUT VALUATION OF NON CORE ASSETS IN TH 36 STATES & ABUJA BY ENGAGEMENT OF VALUERS.	NEW	10,200,000
NEML003015923	ENGAGEMENT OF FINANCIAL EXPERTS FOR RECEIVABLES AND RECOVERIES TO COMPLEMENT THE SETTLEMENT OF LIABILITIES IN 11 DISCOS	NEW	49,500,000
NEML003015926	SETTLEMENT OF LEGAL CASES AND JUDGEMENT DEBTS INHERITED FROM THE DEFUNCT PHCN IN TH 17 DISNCOS & GENCOS.	NEW	210,000,000
NEML003015931	Engagement of vendors for the Scanning and Archiving of invoices and other general documents submitted by the 17 defunct PHCN	NEW	20,000,000
NEML004015928	ENGAGEMENT OF VENDORS FOR THE SCANNING AND ARCHIVING OF INVOICES AND OTHER GENERAL DOCUMENTS SUBMITTED BY THE 17 DEFUNCT PHCN	NEW	25,000,000
NEML004015929	PROCUREMENT OF IT/COMMUNICATION INFRASTRUCTURE IN THE NEWLY ACQUIRED OFFICE	NEW	4,820,000



0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		48,201,397,121
23	CAPITAL EXPENDITURE		48,201,397,121
2302	CONSTRUCTION / PROVISION		48,201,397,121
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		48,201,397,121
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		48,201,397,121
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		48,201,397,121
	TOTAL ALLOCATION		48,201,397,121
0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
TCN03015006	AKURE-ADO EKITI 132KV SC LINE	NEW	40,134,751
TCN04015020	JOS - KAFANCHAN 132KV D/C LINE .	NEW	27,466,520
TCN05015030	REHABILITATION OF SOKOTO - TALATA MAFARA 132KV DC LINE	NEW	14,630,587
TCN16012124	CONSTRUCTION OF GOMBE AYOLA à JALINGO 330KV SINGLE CIRCUIT TRANSMISSION LINE	NEW	1,570,866,080
TCN1610015504	CALABAR 2X150MVA, 330/132/33KV SUBSTATION AND LINE BAY AT ALAOJI SUBSTATION.	NEW	60,392,767
TCN161014952	CONSTRUCTION OF 2 X 150MVA, 330/132KV SUBSTATION AT YOLA AND 330KV BAY EXTENSION AT GOMBE.	NEW	20,000,000
TCN1611015510	AMUKPE (SAPELE) 2X30/40MVA, 132KV SUBSTATION	NEW	70,384,708
TCN1612015695	GOMBE-DAMATURU-MAIDUGURI 330KV SINGLE-CIRCUIT TRANSMISSION LINE	NEW	35,343,915
TCN1613015700	KANO CAPACITOR BANK PROJECTS (2X50MVAR)	NEW	115,856,604
TCN1614015703	1 X 150MVA 330/132KV TRANSFORMER AT BIRNIN KEBBI AND REINFORCEMENT AT 330/132/33 KV SUBSTATION, KUMBOTSO	NEW	105,474,751
TCN1615015808	KAINJI - NEW BUSSA 132KV DC TRANSMISSION LINE & 330KV SC RIVER CROSSING	NEW	13,053,123
TCN1616015813	KAINJI 1 X 150MVA 330/132KV & 2 X 30/40MVA SUBSTATION AT NEW BUSSA	NEW	233,056,055
TCN1617015822	CONSTRUCTION OF 1X132KV LINE BAY AT BIRNIN KEBBI SUBSTATION	NEW	240,000,000
TCN1618015935	MBALANO-OKIGWE 132KV SC LINE	NEW	110,663,549
TCN1619015936	2ND BENIN-ONITSHA 330KV SC LINE EDO-DELTA-ANAMBRA STATES	NEW	300,000,000
TCN1620015937	DC 132KV LINE FROM ALSCON TO IBOM POWER AND SWITCHING STATION TO LINK THE GIS AT ALSCON WITH ASSOCIATED BAY EXTENSIONS AT IBOM POWER - AKWA IBOM STATE	NEW	750,000,000
TCN1621015938	2 X 150MVA 330/132KV S/S AND 2 X 60MVA 132/33KV SUBSTATION, AKURE	NEW	290,000,000
TCN1622015939	KADUNA - JOS 330KV DC LINE. PLATEAU AND KADUNA STATES	NEW	2,500,000,000
TCN1623015940	2 X 330KV LINE BAY EXTENSION AT KADUNA, JOS AND ONITSHA KADUNA-PLATEAU - ANAMBRA STATES	NEW	195,278,801
TCN1624015941	BENIN NORTH-OSHOGBO 330KV DC LINE WITH ONE SC TURNING IN AND OUT TO NEW AKURE SUBSTATION	NEW	1,300,000,000
TCN1625015942	OMOTOSHO-EPE-AJA 330KV DC LINE.	NEW	3,500,000,000
TCN1626015943	2X330KV LINE BAY EXTENSIONS AT EACH OF KADUNA AND KANO SUBSTATIONS	NEW	650,000,000
TCN1628015945	4X330KV LINE BAYS EXTENSIONS AT DELTA AND PORT HARCOURT SUBSTATIONS	NEW	700,000,000
TCN1629015946	DELTA-PORT HARCOURT 330KV DC LINE	NEW	3,500,000,000
TCN1630015947	2X 150MVA 330/132KV SUBSTATION AT OMOTOSHO	NEW	2,000,000,000
TCN1631015948	PROVISION OF ADDITIONAL 2X150MVA 330/132KV TRANSFORMER CAPACITY AT OLORUNSOGO T/S.	NEW	2,200,000,000
TCN1632015949	2ND KADUNA-KANO 33KV DC LINE	NEW	9,000,000,000
TCN1633015950	1X28MVA MOBILE SUBSTATION AT MAYO BELWA	NEW	83,887,411
TCN1634015952	TALATA MAFARA 2X30/40MVA 132/33KV SUBSTATION	NEW	118,611,804
TCN1635015954	KATAMPE-NATIONAL STADIUM 132KV DC LINE, FCT, ABUJA	NEW	180,000,000
TCN1636015955	MAKERI - PANKSHIN 132KV DC LINE PLATEAU STATE	NEW	15,000,000
TCN1637015956	AROCHUKWU 2X30/40MVA 132/33KV SUBSTATION ABIA	NEW	101,243,029



0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
TCN1638015957	DAMATURU 1X150MVA, 330/132KV SUBSTATION YOBE STATE	NEW	50,837,909
TCN1639015958	KUKWABA 2X60MVA, 132/33KV SUBSTATION	NEW	18,100,771
TCN1640015962	GRID REHABILITATION AND REINFORCEMENT, KATSINA, HADEJIA, KONTAGORA.	NEW	250,000,000
TCN1641015985	REHABILITATION OF AFAM TS WITH 1 X 150MVA 330/132/33KV TRANSFORMER AND CONSTRUCTION OF AFAM IV TO AFAM I 132KV TRANSMISSION LINE	NEW	160,000,000
TCN1641016281	OSHOGBO- EDE 132KV DC LINE	NEW	145,486,179
TCN1642016288	KAFANCHAN 2 X 60MVA, 132/33KV SUBSTATION KADUNA STATE	NEW	10,000,000
TCN1643016332	KATSINA- DAURA 132KV DC LINE KATSINA STATE	NEW	300,000,000
TCN1644016421	DAURA 2 X 30/40MVA S/S AND 2X 132KV LINE BAY EXT. AT KATSINA KATSINA STATE	NEW	300,000,000
TCN1645016422	MAIDUGURI 330/132KV SUBSTATION + 60MVA 132/33KV S/S- BORNO STATE	NEW	300,000,000
TCN1646016424	NNEWI 2X60 MVA 132KV SUBSTATION ANAMBRA STATE	NEW	300,000,000
TCN1647016426	2X 60MVA 132/33KV SUBSTATION AT EGBE AND 2X132KV LINE BAYS EXTENSION AT OMU-ARAN	NEW	600,000,000
TCN1648016427	2X60MVA, 132/33KV SUBSTATION AT ABOH MBAISE AND 2X132KV LINE BAYS EXTENSION AT OWERRI	NEW	200,000,000
TCN1649016428	OGOJA 2X60MVA,132/33KV SUBSTATION	NEW	78,894,842
TCN1650016431	IKORODU - ODOGUNYAN - SHAGAMU 132KV DC TRANSMISSION LINE	NEW	176,642,350
TCN1651016432	2 X 60MVA, 132/33KV SUBSTATIONS AT AYOBO AND ODOGUNYAN WITH 132KV DC T/LINE IKEJA WEST - AYOBO.	NEW	188,686,028
TCN1652016434	2 X 60MVA 132/33KV SUBSTATION AT OGBOMOSHO	NEW	30,000,000
TCN1653016435	UMUAHIA - MBALANO 132KV SC LINE, ABIA STATE	NEW	363,181,831
TCN1654016437	2X30/40 MVA, 132/33 KV SUBSTATION AT LANLATE PLUS 2 X132KV LINE BAYS AT NEW ABEOKUTA 132/33 KV SUBSTATION	NEW	250,000,000
TCN1655016440	2X60MVA, 132/33KV SUBSTATION AT IDEATO AND 2X132KV LINE BAYS EXTENSION AT OKIGWE	NEW	150,000,000
TCN1656016444	1X30MVA, 132/33 KV SUBSTATION AT WUDIL, KANO STATE	NEW	195,695,854
TCN1658016465	KANO- WALALANBE 132KV LINE (TURN IN AND OUT OF DAN AGUNDI-DAKATA 132KV SINGLE CCT LINE) AND 2 X 30/40MVA S/S AT WALALAMBE KANO STATE	NEW	78,701,254
TCN1659016467	YELWA - YAURI 2 X 30/40MVA S/S AND 100KM OF 33KV LINE KEBBI STATE	NEW	161,787,247
TCN1660016470	OKIGWE 2X30/40MVA 132/33KV SUBSTATION, IMO	NEW	142,389,486
TCN1661016473	OHAFAIA - AROCHUKWU 132KV LINE	NEW	200,000,000
TCN1662016475	MBALANO 2X30/40MVA, 132/33KV SUBSTATION, ABIA	NEW	80,000,000
TCN1663016478	UMUAHIA-OHAFAIA 132KV SC LINE ABIA	NEW	550,000,000
TCN1664016482	OHAFAIA 2X30/40MVA 132/33KV SUBSTATION. ABIA	NEW	176,230,153
TCN1665016485	2X60MVA, 132/33KV SUBSTATION AT DAMBATTA, KANO STATE.	NEW	500,000,000
TCN1666016490	2X30/40MVA, 132/33KV S/S AT LAFIA IN NASARAWA	NEW	400,204,759
TCN1667016494	TRANSMISSION - 2X60MVA 132/33KV SUBSTATION AT IGANGAN & 132KV SWITCHING STATION AT IGBOORA	NEW	1,300,000,000
TCN1668016497	2X60 MVA, 132/33 KV SUBSTATION AT OBA AND 2 X132KV LINE BAYS AT NNEWI	NEW	323,532,264
TCN1669016500	NSUKKA - AYANGBA 132KV DC LINE: ENUGU, KOGI STATES	NEW	119,104,465
TCN1670016503	NEW ABEOKUTA - IGBOORA - LANLATE 132KV DC LINE AND TEE- OFF AT IGBOORA-IGANGAN	NEW	39,864,242
TCN167015261	3RD BENIN - ONITSHA 330KV DC LINE	NEW	91,309,556
TCN1671016506	1X60MVA, 132/33KV SUBSTATION REINFORCEMENT AT UKPILLA SUBSTATION, EDO STATE	NEW	20,000,000
TCN1672016509	KANO-KATSINA 330KV DC TRANSMISSION LINE	NEW	3,000,000,000
TCN1673016513	2X150MVA SUBSTATION AT KATSINA.	NEW	2,200,000,000
TCN1674016516	ABAKALIKI - AMASIRI 132KV DC LINE	NEW	337,585,272
TCN168015247	TRANSMISSION & SUPPLY OF 2X30/40MVA, 132/33KV SUBSTATION AT TAMBURAWA WATER FACILITY	NEW	277,436,077
TCN1690015498	JALINGO 2X30/40MVA, 132KV SUBSTATION	NEW	94,779,413
TCN169015256	UMUAHIA 2X30/40MVA, 132/33KV SUBSTATION	NEW	19,078,775



0231034001 NIGERIAN BULK ELECTRICITY TRADING PLC			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		60,754,371,598
23	CAPITAL EXPENDITURE		60,754,371,598
2301	FIXED ASSETS PURCHASED		75,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,000,000
23010105	PURCHASE OF MOTOR VEHICLES		75,000,000
2302	CONSTRUCTION / PROVISION		60,204,371,598
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		60,204,371,598
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		60,204,371,598
2305	OTHER CAPITAL PROJECTS		475,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		475,000,000
23050111	OPERATION COST OF THE PROGRAMME		475,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		60,754,371,598
	TOTAL ALLOCATION		60,754,371,598
0231034001 NIGERIAN BULK ELECTRICITY TRADING PLC			
CODE	PROJECT NAME	TYPE	AMOUNT
NBET001015620	PURCHASE OF PROJECT VEHICLES	NEW	75,000,000
NBET002015623	TRANSACTION ADVISORY AND DELIVERY: FINANCIAL ADVISORY, LEGAL ADVISORY, ISSUING HOUSE AND TRUSTEES.	NEW	475,000,000
NBET003015626	PAYMENT OF GENCO INVOICES IN FULL	NEW	60,204,371,598



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,457,437,753
21	PERSONNEL COST	867,887,935
2101	SALARY	771,455,942
210101	SALARIES AND WAGES	771,455,942
21010101	SALARY	771,455,942
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,431,993
210202	SOCIAL CONTRIBUTIONS	96,431,993
21020201	NHIS	38,572,797
21020202	CONTRIBUTORY PENSION	57,859,196
22	OTHER RECURRENT COSTS	139,549,815
2202	OVERHEAD COST	139,549,815
220201	TRAVEL & TRANSPORT - GENERAL	25,768,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,768,910
220202	UTILITIES - GENERAL	4,607,169
22020201	ELECTRICITY CHARGES	2,030,278
22020202	TELEPHONE CHARGES	780,876
22020205	WATER RATES	390,438
22020206	SEWERAGE CHARGES	1,405,577
220203	MATERIALS & SUPPLIES - GENERAL	12,728,280
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,808,761
22020302	BOOKS	234,263
22020303	NEWSPAPERS	2,342,628
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,342,628
220204	MAINTENANCE SERVICES - GENERAL	11,322,702
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,904,380
22020402	MAINTENANCE OF OFFICE FURNITURE	780,876
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,342,628
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,342,628
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,171,314
22020406	OTHER MAINTENANCE SERVICES	780,876
220205	TRAINING - GENERAL	19,521,901
22020501	LOCAL TRAINING	19,521,901
220206	OTHER SERVICES - GENERAL	10,151,388
22020601	SECURITY SERVICES	3,123,504
22020603	OFFICE RENT	1,561,752
22020606	CLEANING & FUMIGATION SERVICES	5,466,132
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,148,554
22020702	INFORMATION TECHNOLOGY CONSULTING	1,561,752
22020706	SURVEYING SERVICES	14,055,769
22020708	BUDGET PREPARATION	4,531,033
220208	FUEL & LUBRICANTS - GENERAL	12,884,455
22020801	MOTOR VEHICLE FUEL COST	1,952,190
22020803	PLANT / GENERATOR FUEL COST	10,932,265
220210	MISCELLANEOUS	22,416,456
22021001	REFRESHMENT & MEALS	2,689,575
22021002	HONORARIUM & SITTING ALLOWANCE	780,876



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		1,561,752
22021006	POSTAGES & COURIER SERVICES		46,853
22021007	WELFARE PACKAGES		10,778,042
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		507,569
22021009	SPORTING ACTIVITIES		585,657
22021031	CURRICULUM DEVELOPMENT		5,466,132
23	CAPITAL EXPENDITURE		450,000,003
2301	FIXED ASSETS PURCHASED		181,693,687
230101	PURCHASE OF FIXED ASSETS - GENERAL		181,693,687
23010101	PURCHASE / ACQUISITION OF LAND		26,830,632
23010113	PURCHASE OF COMPUTERS		25,153,717
23010128	PURCHASE OF SECURITY EQUIPMENT		12,576,859
23010133	PURCHASES OF SURVEYING EQUIPMENT		117,132,479
2302	CONSTRUCTION / PROVISION		268,306,316
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		268,306,316
23020114	CONSTRUCTION / PROVISION OF ROADS		16,769,145
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		125,768,585
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS		125,768,586
	TOTAL PERSONNEL		867,887,935
	TOTAL OVERHEAD		139,549,815
	TOTAL RECURRENT		1,007,437,750
	TOTAL CAPITAL		450,000,003
	TOTAL ALLOCATION		1,457,437,753
0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
OSGOF01020420	DATA ACQUISITION ON CONTROL POINTS	NEW	17,104,528
OSGOF01020421	DATA PROCESSING	NEW	11,067,636
OSGOF01020422	DATA ANALYSIS	NEW	4,494,131
OSGOF01020423	INFORMATION PRESENTATION AND REPORT	NEW	4,443,885
OSGOF01020425	PROCUREMENT OF GNSS (CORS) EQUIPMENT AND ACCESSORIES	NEW	30,134,093
OSGOF01020427	ACQUISITION OF HYDROGRAPHIC EQUIPMENT	NEW	49,888,206
OSGOF01020429	PROVISION OF TOPOGRAPHIC MAPS	NEW	32,481,833
OSGOF01020430	RECONNAISSANCE	NEW	8,216,881
OSGOF01020431	IMAGE PROCESSING	NEW	20,961,431
OSGOF01020434	FEATURE EXTRACTION	NEW	22,420,346
OSGOF01020436	DIGITAL ELEVATION MODEL (DEM) PROCESSING	NEW	11,403,018
OSGOF01020438	GROUND TRUTHING, FIELD COMPLETION & EDITING	NEW	16,098,379
OSGOF01020440	CARTOGRAPHIC EMBELLISHMENT	NEW	4,359,978
OSGOF01020442	MAP VALIDATION & QUALITY CONTROL	NEW	4,359,978
OSGOF01020445	MAP PRODUCTION AT SCALE 1:25,000	NEW	5,466,741
OSGOF03020470	OBSERVATION OF BOUNDARY BEACONS TOWARDS MAPPING OF 10 INTERSTATE BOUNDARIES (INTERSTATE BOUNDARIES)	NEW	108,999,441
OSGOF03020475	SURVEY/FIELD ASSESSMENT OF BOUNDARY CORRIDOR TO ASCERTAIN STRADDLING SETTLEMENTS ON NIGERIA/CAMEROUN INTERNATIONAL BOUNDARY	NEW	16,769,145
OSGOF04020478	NETWORK SECURITY FOR SERVERS	NEW	12,576,859
OSGOF05020484	RIGHT OF WAY SURVEYS OF 45 KM FEDERAL HIGHWAYS AND 45 KM RAILWAYS.	NEW	16,769,145
OSGOF06020490	MAINTENANCE AND PURCHASING OF EQUIPMENT	NEW	25,153,717

**0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
OSGOF07020493	PURCHASINGOF OFFICE LAND	NEW	26,830,632



0231089003		FEDERAL SCHOOL OF SURVEY, OYO	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		564,152,647
21	PERSONNEL COST		447,457,827
2101	SALARY		397,740,291
210101	SALARIES AND WAGES		397,740,291
21010101	SALARY		397,740,291
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		49,717,536
210202	SOCIAL CONTRIBUTIONS		49,717,536
21020201	NHIS		19,887,015
21020202	CONTRIBUTORY PENSION		29,830,521
22	OTHER RECURRENT COSTS		28,710,463
2202	OVERHEAD COST		28,710,463
220201	TRAVEL & TRANSPORT - GENERAL		3,777,582
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,777,582
220202	UTILITIES - GENERAL		7,177,406
22020201	ELECTRICITY CHARGES		3,022,066
22020203	INTERNET ACCESS CHARGES		2,266,549
22020205	WATER RATES		1,888,791
220203	MATERIALS & SUPPLIES - GENERAL		4,156,179
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,777,582
22020303	NEWSPAPERS		378,597
220204	MAINTENANCE SERVICES - GENERAL		11,710,505
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,022,066
22020402	MAINTENANCE OF OFFICE FURNITURE		2,266,549
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,022,066
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,511,033
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,888,791
220210	MISCELLANEOUS		1,888,791
22021007	WELFARE PACKAGES		1,888,791
23	CAPITAL EXPENDITURE		87,984,357
2302	CONSTRUCTION / PROVISION		12,112,840
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,112,840
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		12,112,840
2305	OTHER CAPITAL PROJECTS		75,871,517
230501	ACQUISITION OF NON TANGIBLE ASSETS		75,871,517
23050111	OPERATION COST OF THE PROGRAMME		75,871,517
	TOTAL PERSONNEL		447,457,827
	TOTAL OVERHEAD		28,710,463
	TOTAL RECURRENT		476,168,290
	TOTAL CAPITAL		87,984,357
	TOTAL ALLOCATION		564,152,647
0231089003		FEDERAL SCHOOL OF SURVEY, OYO	
CODE	PROJECT NAME	TYPE	AMOUNT
FSSO001015220	DEVELOPMENT OF EDUCATION INFRASTRUCTURE AND CRITICAL EQUIPMENT AND CAPACITY BUILDING OF TECHNICAL STAFF	NEW	5,669,840
FSSO001015225	DEVELOPMENT OF EDUCATION INFRASTRUCTURE AND CRITICAL EQUIPMENT AND CAPACITY BUILDING OF TECHNICAL STAFF	NEW	6,443,000
FSSO001015232	DEVELOPMENT OF EDUCATION INFRASTRUCTURE AND CRITICAL EQUIPMENT AND CAPACITY BUILDING OF TECHNICAL STAFF	NEW	3,775,967

**0231089003 FEDERAL SCHOOL OF SURVEY, OYO**

CODE	PROJECT NAME	TYPE	AMOUNT
FSSO001016189	DEVELOPMENT OF EDUCATION INFRASTRUCTURE AND CRITICAL EQUIPMENT AND CAPACITY BUILDING OF TECHNICAL STAFF	NEW	25,000,000
FSSO001016191	DEVELOPMENT OF EDUCATION INFRASTRUCTURE AND CRITICAL EQUIPMENT AND CAPACITY BUILDING OF TECHNICAL STAFF	NEW	33,500,000
FSSO001016193	DEVELOPMENT OF EDUCATION INFRASTRUCTURE AND CRITICAL EQUIPMENT AND CAPACITY BUILDING OF TECHNICAL STAFF	NEW	2,053,953
FSSO001016195	DEVELOPMENT OF EDUCATION INFRASTRUCTURE AND CRITICAL EQUIPMENT AND CAPACITY BUILDING OF TECHNICAL STAFF	NEW	11,541,597



0231089004 FEDERAL ROAD MAINTENANCE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	46,205,183,563
21	PERSONNEL COST	1,384,147,526
2101	SALARY	1,230,353,356
210101	SALARIES AND WAGES	1,230,353,356
21010101	SALARY	1,230,353,356
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,794,170
210202	SOCIAL CONTRIBUTIONS	153,794,170
21020201	NHIS	61,517,668
21020202	CONTRIBUTORY PENSION	92,276,502
22	OTHER RECURRENT COSTS	17,104,902,024
2202	OVERHEAD COST	17,104,902,024
220201	TRAVEL & TRANSPORT - GENERAL	23,562,634
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,781,317
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,781,317
220202	UTILITIES - GENERAL	2,454,440
22020201	ELECTRICITY CHARGES	1,079,954
22020202	TELEPHONE CHARGES	490,888
22020203	INTERNET ACCESS CHARGES	196,355
22020205	WATER RATES	490,888
22020206	SEWERAGE CHARGES	196,355
220203	MATERIALS & SUPPLIES - GENERAL	11,781,317
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,817,764
22020302	BOOKS	49,089
22020303	NEWSPAPERS	98,178
22020304	MAGAZINES & PERIODICALS	49,089
22020305	PRINTING OF NON SECURITY DOCUMENTS	294,533
22020306	PRINTING OF SECURITY DOCUMENTS	490,888
22020309	UNIFORMS & OTHER CLOTHING	981,776
220204	MAINTENANCE SERVICES - GENERAL	17,004,908,880
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	981,776
22020402	MAINTENANCE OF OFFICE FURNITURE	490,888
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	981,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	981,776
22020405	MAINTENANCE OF PLANTS/GENERATORS	981,776
22020406	OTHER MAINTENANCE SERVICES	490,888
22020410	MAINTENANCE OF ROADS AND BRIDGES	17,000,000,000
220205	TRAINING - GENERAL	7,854,211
22020501	LOCAL TRAINING	7,854,211
220206	OTHER SERVICES - GENERAL	13,744,870
22020601	SECURITY SERVICES	8,835,988
22020606	CLEANING & FUMIGATION SERVICES	4,908,882
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,817,764
22020701	FINANCIAL CONSULTING	4,908,882
22020703	LEGAL SERVICES	4,908,882
220208	FUEL & LUBRICANTS - GENERAL	6,087,013
22020801	MOTOR VEHICLE FUEL COST	981,776



0231089004 FEDERAL ROAD MAINTENANCE AGENCY		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	5,105,237
220209	FINANCIAL CHARGES - GENERAL	2,011,860
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,307
22020902	INSURANCE PREMIUM	1,963,553
220210	MISCELLANEOUS	22,679,035
22021001	REFRESHMENT & MEALS	1,963,553
22021002	HONORARIUM & SITTING ALLOWANCE	9,817,764
22021003	PUBLICITY & ADVERTISEMENTS	1,963,553
22021004	MEDICAL EXPENSES	2,945,329
22021006	POSTAGES & COURIER SERVICES	98,178
22021007	WELFARE PACKAGES	4,908,882
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	981,776
23	CAPITAL EXPENDITURE	27,716,134,013
2301	FIXED ASSETS PURCHASED	114,318,865
230101	PURCHASE OF FIXED ASSETS - GENERAL	114,318,865
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,042,100
23010113	PURCHASE OF COMPUTERS	109,276,765
2302	CONSTRUCTION / PROVISION	2,622,065,043
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,622,065,043
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,622,065,043
2303	REHABILITATION / REPAIRS	24,722,906,262
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,722,906,262
23030113	REHABILITATION / REPAIRS - ROADS	24,722,906,262
2305	OTHER CAPITAL PROJECTS	256,843,843
230501	ACQUISITION OF NON TANGIBLE ASSETS	256,843,843
23050101	RESEARCH AND DEVELOPMENT	136,047,188
23050102	COMPUTER SOFTWARE ACQUISITION	120,796,655
	TOTAL PERSONNEL	1,384,147,526
	TOTAL OVERHEAD	17,104,902,024
	TOTAL RECURRENT	18,489,049,550
	TOTAL CAPITAL	27,716,134,013
	TOTAL ALLOCATION	46,205,183,563

0231089004 FEDERAL ROAD MAINTENANCE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
FERM003020410	GENERAL MTCE BAUCHI -GOMBE RD (CH.0+000 -CH.90-000)IN BAUCHI STATE (ROUTE NO.)	NEW	536,121,000
FERM003020416	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	2,018,100
FERM005015722	GENERAL MAINTENANCE/REPAIRS OF KEFFI - NASARAWA ROAD (CH.0+000 - CH. 40+000) ROUTE NO. 346 IN NASARAWA STATE	NEW	300,000,000
FERMA15015685	MAJOR MAINTENANCE AND REPAIRS OF POTHOLES & ROAD FAILED SECTIONS ALONG 9TH MILE-OBOLLO AFOR-OTUKPA BENUE STATE BORDER ROAD (CH.0+000-CH. 93+000) IN ENUGU STATE	NEW	730,000,000
FERMA15015686	EMERGENCY MAINTENANCE/REPAIRS OF POTHOLES AND FAILED ROAD SECTIONS ALONG OLD ALIGNMENT 9TH MILE-OPI-NSUKKA (OLD ROAD) (CH.0+000-CH. 52+000) IN ENUGU STATE	NEW	401,500,000
FERMA15015687	GENERAL MAINTENANCE OF MADALLA-SULEJA-MAJE JUNCTION ROAD CH. 0+000 - CH.18+000.	NEW	350,000,000
FERMA15015688	GENERAL MAINTENANCE REPAIRS OF GOMBE -BAUCHI (BAUCHI STATE BORDER ROAD) IN GOMBE STATE (ROUTE NO. 123)	NEW	850,000,000
FERMA15015689	GENERAL MAINTENANCE REPAIRS OF OKIGWE--ARONDIZOUGU- ANAMBRA S/B ROAD IN IMO STATE.	NEW	950,000,000
FERMA15015690	MAJOR MAINTENANCE OF KANO S/B - GARKI - GUMEL - M/MADORI - HADEJIA ROAD IN JIGAWA STATE (ROUTE NO. 369)	NEW	448,000,000
FERMA15015691	GENERAL MAINTENANCE OF KADUNA - ABUJA (NIGER S/B) DUAL CARRIAGEWAY (CH. 0+000-CH.137+000) IN KADUNA STATE (ROUTE NO. 50 (A. 2))	NEW	850,000,000

**0231089004 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
FERMA15015692	MAJOR MAINTENANCE OF KANO-ZARIA (KADUNA STATE BORDER) DUAL C/WAY, ROUTE 50 (A.2)	NEW	840,500,000
FERMA15015693	MAJOR MTCE OF KANO - GWARZO - DAYI ROAD (CH.7+500 - CH.76+500) IN KANO STATE. (ROUTE 269)	NEW	642,900,000
FERMA15015694	MAJOR MAINTENANCE BETWEEN CH. 0+000 - CH. 86+200 ALONG KATSINA - KANO (STATE BORDER) ROAD IN KATSINA STATE..	NEW	850,000,000
FERMA15015697	GENERAL MAINTENANCE REPAIRS OF SOKOTO STATE BORDER-JEGA-KOKO-YAURI-NIGER STATE BORDER ROAD IN KEBBI STATE	NEW	650,000,000
FERMA15015698	GENERAL MAINTENANCE REPAIRS OF MARARABA-BIRNIN YAURI-RIJAU-ZURU-ZAMFARA STATE BORDER ROAD IN KEBBI STATE	NEW	500,000,000
FERMA15015701	GENERAL MAINTENANCE OF OBAJANA-KABBA ROAD CH.20+000-CH.42+801 SECTION I	NEW	875,136,690
FERMA15015704	MAJOR MAINTENANCE OF EGBE-OMUO (EKITI STATE BORDER), OMI DAM SITE TO JEJE (SECTION I) ROUTE 554/F.215	NEW	851,921,600
FERMA15015710	KABBA-ISANLU-EGBE-OMU ARAN-KWARA STATE BORDER BETWEEN CH.80+000-CH.133+000 (SECTION II)	NEW	774,255,332
FERMA15015711	GENERAL MTCE OF ILORIN-OMUARAN-ERUKU-EGBE RD., (CH.80+000-CH.132+000) IN KWARA STATE (ROUTE NO. 45 A123)	NEW	439,250,000
FERMA15015713	GENERAL MAINTENANCE OF IKORODU - SHAGAMU ROAD. (CH. 0+000 - CH. 10+445)	NEW	227,000,000
FERMA15015716	GENERAL MAINTENANCE OF IKORODU - ITOIKIN ROAD. (CH. 0+000 - CH. 32+000)	NEW	420,600,000
FERMA15015717	GENERAL MAINTENANCE OF APAPA - OWORONSHOKI DUAL CARRIAGEWAY CH.0 + 000 - CH.21 + 000. ROUTE NO.: 514 (A100).	NEW	535,000,000
FERMA15015720	GENERAL MAINTENANCE OF NEW ABEOKUTA DUAL DUAL CARRIAGEWAY CH.0 + 000 - CH.16 + 500.	NEW	200,000,000
FERMA15015726	EMERGENCY REPAIRS OF BIRNIN GWARI- TEGINA-MAKERA-MOKWA-JEBBA(KWARA S/B) ROAD, SECTIONS I -III, ROUTE NO.20 IN N/S	NEW	900,000,000
FERMA15015729	MAJOR MAINTENANCE OF SHAGAMU-OGIJO ROAD (CH.8+000 - CH.21+000).	NEW	234,000,000
FERMA15015732	MAJOR MAINTENANCE OF IKARE - EPINNMI-ISUA- EDO S/BORDER ROAD (KM. 0+000 - KM. 32+000) ROUTE NO.R554 (F215)	NEW	427,000,000
FERMA15015736	SPECIAL REPAIRS OF IBADAN AÁcÁcáÁ-Ácá-Á IFE DUAL CARRIAGEWAY ROAD, ROUTE 35 IN OSUN STATE	NEW	180,000,000
FERMA15015742	GENERAL MAINTENANCE REPAIRS OF IBADAN - OYO (OLD ALIGNMENT), KM 0+000 - KM 40+000, ROUTE 20, IN OYO STATE	NEW	127,000,000
FERMA15015748	GENERAL REPAIRS OF CARRIAGEWAY ISOLATED FAILED SECTIONS AND STRENGTHENING (OVERLAY) OF WEAK SECTIONS ALONG JOS - GIMI ROAD KM 22+000 - KM69+000 IN PLATEAU STATE	NEW	220,000,000
FERMA15015753	MAINTENANCE AND REPAIRS OF PORT HARCOURT - ABA DUAL CARRIAGEWAY	NEW	200,000,000
FERMA15015758	MAJOR MAINTENANCE REPAIRS OF KM.2+800-KM.30+000 ALONG JABO-KAJIJI-ZAMFARA STATE BORDER ROAD IN SOKOTO STATE (ROUTE NO. 214, F213)	NEW	100,000,000
FERMA15015763	MAINTENANCE AND REPAIRS OF CRITICAL FAILED ROAD SECTIONS. KM. 0+000 (TAKUM) - KM. 13+000 (BENUE S/B) ALONG TAKUM - BENUE STATE BORDER ROAD	NEW	100,000,000
FERMA15015765	MAINTENANCE AND REPAIRS OF CRITICAL FAILED ROAD SECTIONS. SECTION: III; KM. 88+000 (TELLA) - KM. 217+000 (BENUE S/B JOOTAR) ALONG JALINGO - MUTUM BIYU - TELLA - WUKARI - BENUE STATE BORDER ROAD.	NEW	153,000,000
FERMA15015766	GENERAL MAINTENANCE REPAIRS OF POTISKUM-GOMBE S/B ROAD KM.0+800-KM.73+500 IN YOBE STATE.	NEW	200,000,000
FERMA15015767	PROPOSAL FOR MAJOR MAINTENANCE BETWEEN KM 101+000-KM 126+000 ALONG GUSAU-TALATA MAFARA-SOKOTO STATE BORDER ROAD (ROUTE NO.85)	NEW	109,000,000
FERMA15015768	REHABILITATION / REPAIRS - ROADS	NEW	100,000,000
FERMA15015769	GENERAL MAINTENANCE REPAIRS OF MARARABA-BIRNIN YAURI-RIJAU-ZURU-ZAMFARA STATE BORDER ROAD IN KEBBI STATE	NEW	50,000,000
FERMA15015770	CONSTRUCTION OF A 4- CELL BOX CULVERT AT KM. 45 +000 ALONG GOMBI - HONG - MARARABA ROAD IN ADAMAWA STATE	NEW	50,000,000
FERMA15015771	S/R OF EXPANSION JOINTS, REPLACEMENT OF BROKEN PEDESTRAIN SLABS AND GUARDRAILS AT ATIMBO BRIDGE (KM. 5+600) ALONG CALABAR- ATIMBO-IKANG ROAD IN CROSS RIVER.	NEW	40,390,000
FERMA15015934	S/R OF OSSE BRIDGE (KM. 103+100) ALONG OLUKU - SOBE - IFON ROAD IN EDO STATE	NEW	35,980,000
FERMA15015968	S/R OF ABUTMENT WASHOUT AT DADINKOWA BRIDGE (KM. 37+750 AND KM. 38+400) ALONG GOMBE-BIU ROAD IN GOMBE STATE.	NEW	50,000,000
FERMA15015969	REPAIR OF EXPOSED PILES AND DAMAGED RAILS AT BIRNIN KUDU I AND II BRIDGES (KM. 24+000 AND KM. 25+850) ALONG KANO-KARI ROAD IN JIGAWA STATE.	NEW	100,000,000
FERMA15015971	S/R OF APPROACH FAILED SLAB AND REINSTATEMENT OF THE ABUTMENT AT KWANGILA BRIDGE (KM. 72+150) ALONG KADUNA - ZARIA ROAD IN KADUNA STATE.	NEW	40,000,000
FERMA15015972	S/R OF MURTALA MOHAMMED BRIDGE (KM. 27+000) KOTON - KARFE ALONG LOKOJA - ABAJI ROAD IN KOGI STATE.	NEW	48,000,000
FERMA15015973	SPECIAL REPAIRS OF POTISKUM TOWNSHIP BRIDGE KM. 0+400 ALONG POTISKUM - AZARE ROAD IN YOBE STATE.	NEW	49,000,000
FERMA15015974	CONSTRUCTION OF 3-CELL BOX CULVERT AT KM.56+815 AND DESILTING OF RIVER CHANNEL AT BRIDGE LOCATION KM.104+304 ALONG GUSAU - T/MAFARA - SOKOTO S/B RD IN ZAMFARA STATE	NEW	171,000,000
FERMA15015976	MONITORING MATERIALS	NEW	7,060,000
FERMA15016043	STRENGTH CONDITION SURVEY USING FALLING WEIGHT DEFLECTOMETER(FWD)	NEW	55,840,000
FERMA15016048	LIGHTING FITTINGS AND ACCESSORIES	NEW	4,870,530
FERMA15016052	CABLES & ACCESSORIES	NEW	1,489,185
FERMA15016056	POWER SUPPLY & CONTROL	NEW	158,477
FERMA15016060	POLES	NEW	1,842,750



0231089004 FEDERAL ROAD MAINTENANCE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
FERMA15016066	ENERGY SUPPLY	NEW	18,428
FERMA15016069	LIGHTING FITTINGS AND ACCESSORIES	NEW	3,318,110
FERMA15016071	CABLES & ACCESSORIES	NEW	1,571,853
FERMA15016074	POWER SUPPLY & CONTROL	NEW	218,012
FERMA15016077	POLES	NEW	3,720,938
FERMA15016081	ENERGY SUPPLY	NEW	18,428
FERMA15016084	LIGHTING FITTINGS AND ACCESSORIES	NEW	3,318,110
FERMA15016087	CABLES & ACCESSORIES	NEW	1,571,853
FERMA15016089	POWER SUPPLY & CONTROL	NEW	218,012
FERMA15016092	POLES	NEW	3,720,938
FERMA15016095	ENERGY SUPPLY	NEW	18,428
FERMA15016097	LIGHTING FITTINGS AND ACCESSORIES	NEW	456,594
FERMA15016099	CABLES & ACCESSORIES	NEW	786,042
FERMA15016102	POWER SUPPLY & CONTROL	NEW	75,128
FERMA15016104	POLES	NEW	276,413
FERMA15016106	ENERGY SUPPLY	NEW	18,428
FERMA15016108	CABLES, FITTINGS & ACCESSORIES	NEW	6,945,750
FERMA15016111	CABLES & ACCESSORIES	NEW	4,962,518
FERMA15016113	POWER SUPPLY & CONTROL	NEW	533,230
FERMA15016117	POLES	NEW	3,316,950
FERMA15016126	ENERGY SUPPLY	NEW	35,978
FERMA15016131	PROCURE OF 12NO 18TON MERCEDES DUMPER TRUCK	NEW	695,000,000
FERMA15016188	SERVICING AND REPAIR OF 53NO TOYOTA HILUX, 8NO CAMRY, 2NO PRADO JEEP, 2NO PEUGEOT, 1NO OPTIMA KIA AND 6NO HAICE BUS	NEW	160,950,000
FERMA15016192	PROCUREMENT OF 10NO TOYOTA HILUX, 8NO TOYOTA CAMRY, 2NO TOYOTA HIACE BUS AND 2NO TOYOTA PRADO JEEP	NEW	136,950,000
FERMA15016194	POWER SUPPLY & CONTROL	NEW	4,137,957
FERMA15016196	ENERGY SUPPLY	NEW	9,708,416
FERMA15016198	ENERGY SUPPLY	NEW	12,649,752
FERMA15016200	ENERGY SUPPLY	NEW	5,721,300
FERMA15016201	ENERGY SUPPLY	NEW	3,017,291
FERMA15016205	ENERGY SUPPLY	NEW	3,017,291
FERMA15016853	MAJOR MAINTENANCE AND SPECIAL REPAIRS OF YENAGOA-IMIRINGI-OLOIBIRI ROAD (KM.0+000-KM.38+000) IN BAYELSA STATE	ONGOING	520,000,000
FERMA15020331	MAINTENANCE/REPAIRS OF CRITICALLY FAILED SECTIONS ALONG ABA - IKOT EKPENE ROAD.	NEW	200,000,000
FERMA15020338	GENERAL MAINTENANCE REPAIRS ALONG NUMAN - MAYOLOPE (TARABA STATE BORDER) ROAD IN ADAMAWA STATE.	NEW	200,000,000
FERMA15020356	MAJOR MAINTENANCE OF IKOT EKPENE - ITU - CROSS RIVER STATE BORDER ROAD IN AKWA IBOM STATE (R25A)	NEW	446,000,000
FERMA15020363	MAJOR MAINTENANCE AND CONSTRUCTION OF CONCRETE LINED DRAIN ALONG AWKA - EKWULOBIA - UGA (IMO STATE BORDER) ROAD IN ANAMBRA STATE	NEW	450,000,000
FERMA15020683	GENERAL MAJOR MAINTENANCE OF MAKURDI -ALIADE - GBOKO - YANDEV ROAD IN BENUE STATE	NEW	650,000,000
FERMA15020686	EMERGENCY REPAIRS AND PAVEMENT STRENGTHENING OF MAKURDI -YANDEV - KATSINA/ALA ROAD IN BENUE STATE	NEW	500,000,000
FERMA15020689	GENERAL MAINTENANCE OF MAIDUGURI-DAMATURU ROAD IN BORNO STATE ROAD	NEW	642,570,000
FERMA15020692	MAJOR MAINTENANCE OF IKOM - OGOJA - GAKEM ROAD (BENUE STATE BORDER) ROUTE NO. 90 (A4) IN CROSS RIVER STATE	NEW	850,000,000
FERMA15020694	MAJOR MAINTENANCE OF BENIN-ASABA DUAL CARRIAGEWAY KM. 49+200 - KM 133+000	ONGOING	700,000,000
FERMA15020698	CONTRACT FOR EROSION CONTROL, CONSTRUCTION OF LINE DRAINS AND MAINTENANCE OF CRITICAL FAILED SECTIONS OF CARRIAGEWAY BETWEEN KM 4 + 000 - KM 16 + 000 ALONG OLD ABAKALIKI - ENUGU ROAD IN EBONYI STATE	ONGOING	200,940,000
FERMA15020700	CARRIAGEWAY REPAIRS AND PAVEMENT STRENGTHENING BETWEEN CH.0+000-CH. 60+000 ALONG OLUKU-SOBE-IFON (ONDO STATE BORDER) ROAD IN EDO STATE.	ONGOING	633,908,550
FERMA15020705	GENERAL MAINTENANCE OF IFAKI-IKOLE-OMUO ROAD (CH .0+000- CH.67+800) IN EKITI STATE	ONGOING	685,400,000
FERMA16015977	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	2,622,065,043

**0231089004 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
FERMA17015978	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	3,024,000
FERMA18015981	COMPUTER SOFTWARE ACQUISITION	NEW	5,388,000
FERMA18015988	PROCUREMENT OF MICROSOFT WINDOWS SERVER	NEW	5,381,250
FERMA18015990	PROTECTION AGAINST HACKERS INTO THE AGENCIES DATABASE	NEW	4,987,500
FERMA18015992	INTERNET/WAN,LAN, VIDEO CONFERENCING AND IP PHONE	NEW	37,524,839
FERMA18015996	COMPUTER SOFTWARE ACQUISITION	NEW	2,430,750
FERMA18015998	INTEGRATION OF ROAD REFERENCE SYSTEM	NEW	15,750,000
FERMA18016001	ACTIVE DIRECTORY,LYNC, SHARE POINT CONFIGURATION	NEW	31,835,616
FERMA18016039	BACKUP DATA RECOVERY AND BUSINESS CONTINUITY SYSTEM	NEW	9,653,700
FERMA18016041	RENEWAL OF INTERNET BANDWIDTH	NEW	7,845,000
FERMA19015986	PURCHASE OF COMPUTERS	NEW	1,580,000
FERMA19015989	PROCUREMENT AND INSTALLATION OF APC UPS 1.5KVA SMART	NEW	5,140,800
FERMA19015993	WIRELESS LAN DEPLOYMENT	NEW	39,255,700
FERMA19015994	COMMUNICATION SERVICE	NEW	27,623,103
FERMA19016000	PURCHASE OF COMPUTERS	NEW	35,677,162
FERMA20016037	FERMA PROJECT MANAGEMENT	ONGOING	136,047,188



0231089005 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	326,978,774
21	PERSONNEL COST	166,658,889
2101	SALARY	148,141,234
210101	SALARIES AND WAGES	148,141,234
21010101	SALARY	148,141,234
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,517,655
210202	SOCIAL CONTRIBUTIONS	18,517,655
21020201	NHIS	7,407,062
21020202	CONTRIBUTORY PENSION	11,110,593
22	OTHER RECURRENT COSTS	10,109,744
2202	OVERHEAD COST	10,109,744
220201	TRAVEL & TRANSPORT - GENERAL	2,266,531
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
220202	UTILITIES - GENERAL	906,612
22020201	ELECTRICITY CHARGES	151,102
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	816,968
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	439,213
22020303	NEWSPAPERS	377,755
220204	MAINTENANCE SERVICES - GENERAL	2,719,837
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,511,021
22020402	MAINTENANCE OF OFFICE FURNITURE	226,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	226,653
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
22020406	OTHER MAINTENANCE SERVICES	377,755
220205	TRAINING - GENERAL	1,435,470
22020501	LOCAL TRAINING	1,435,470
220206	OTHER SERVICES - GENERAL	604,408
22020601	SECURITY SERVICES	377,755
22020606	CLEANING & FUMIGATION SERVICES	226,653
220208	FUEL & LUBRICANTS - GENERAL	226,653
22020803	PLANT / GENERATOR FUEL COST	226,653
220210	MISCELLANEOUS	1,133,265
22021001	REFRESHMENT & MEALS	377,755
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021006	POSTAGES & COURIER SERVICES	377,755
23	CAPITAL EXPENDITURE	150,210,141
2302	CONSTRUCTION / PROVISION	150,210,141
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,210,141
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,210,141



TOTAL PERSONNEL	166,658,889
TOTAL OVERHEAD	10,109,744
TOTAL RECURRENT	176,768,633
TOTAL CAPITAL	150,210,141
TOTAL ALLOCATION	326,978,774



0231089006 SURVEY COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		230,345,748
21	PERSONNEL COST		60,789,345
2101	SALARY		54,499,304
210101	SALARIES AND WAGES		54,499,304
21010101	SALARY		54,499,304
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,290,041
210202	SOCIAL CONTRIBUTIONS		6,290,041
21020201	NHIS		2,202,593
21020202	CONTRIBUTORY PENSION		4,087,448
22	OTHER RECURRENT COSTS		15,616,916
2202	OVERHEAD COST		15,616,916
220201	TRAVEL & TRANSPORT - GENERAL		9,147,344
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,014,078
220202	UTILITIES - GENERAL		2,087,612
22020201	ELECTRICITY CHARGES		906,613
22020202	TELEPHONE CHARGES		468,417
22020203	INTERNET ACCESS CHARGES		712,582
220208	FUEL & LUBRICANTS - GENERAL		4,381,960
22020801	MOTOR VEHICLE FUEL COST		2,266,531
22020803	PLANT / GENERATOR FUEL COST		2,115,429
23	CAPITAL EXPENDITURE		153,939,487
2301	FIXED ASSETS PURCHASED		72,498,737
230101	PURCHASE OF FIXED ASSETS - GENERAL		72,498,737
23010113	PURCHASE OF COMPUTERS		14,093,737
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		17,725,000
23010133	PURCHASES OF SURVEYING EQUIPMENT		40,680,000
2302	CONSTRUCTION / PROVISION		45,650,750
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		45,650,750
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		45,650,750
2305	OTHER CAPITAL PROJECTS		35,790,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		35,790,000
23050101	RESEARCH AND DEVELOPMENT		35,790,000
	TOTAL PERSONNEL		60,789,345
	TOTAL OVERHEAD		15,616,916
	TOTAL RECURRENT		76,406,261
	TOTAL CAPITAL		153,939,487
	TOTAL ALLOCATION		230,345,748
0231089006 SURVEY COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
SURCN01016242	PURCHASE OF COMPUTERS CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	45,650,750
SURCN02016244	PURCHASE OF COMPUTERS	NEW	14,093,737
SURCN04016297	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	17,725,000
SURCN05016300	PURCHASES OF SURVEYING EQUIPMENT	NEW	40,680,000
SURCN06016293	RESEARCH AND DEVELOPMENT	NEW	22,000,000

**0231089006 SURVEY COUNCIL OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
SURCN06016303	RESEARCH AND DEVELOPMENT	NEW	13,790,000



0231089007 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	59,273,893
23	CAPITAL EXPENDITURE	59,273,893
2301	FIXED ASSETS PURCHASED	920,406
230101	PURCHASE OF FIXED ASSETS - GENERAL	920,406
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	920,406
2305	OTHER CAPITAL PROJECTS	58,353,487
230501	ACQUISITION OF NON TANGIBLE ASSETS	58,353,487
23050111	OPERATION COST OF THE PROGRAMME	58,353,487
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	59,273,893
	TOTAL ALLOCATION	59,273,893

0231089007 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY			
CODE	PROJECT NAME	TYPE	AMOUNT
RECT001015365	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	289,510
RECT001015369	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	630,896
RECT002015375	OPERATION COST OF THE PROGRAMM	NEW	1,882,500
RECT002015379	OPERATION COST OF THE PROGRAMM	NEW	1,319,170
RECT002015382	OPERATION COST OF THE PROGRAMM	NEW	5,812,000
RECT002015388	OPERATION COST OF THE PROGRAMM	NEW	1,796,010
RECT002015394	OPERATION COST OF THE PROGRAMM	NEW	3,930,000
RECT002015402	OPERATION COST OF THE PROGRAMM	NEW	8,313,226
RECT002015407	OPERATION COST OF THE PROGRAMM	NEW	35,300,581


FEDERAL MINISTRY OF PETROLEUM RESOURCES

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0232001001	MINISTRY OF ENERGY (PETROLEUM RESOURCES) HQTRS	725,976,113	345,838,972	1,071,815,085	1,001,793,806	2,073,608,891
2	0232002001	DEPARTMENT OF PETROLEUM RESOURCES	30,569,806,785	593,813,905	31,163,620,690	4,960,314,588	36,123,935,278
3	0232003001	PETROLEUM TRAINING INSTITUTE	10,582,780,419	111,263,156	10,694,043,575	80,167,000	10,774,210,575
4	0232007001	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	2,808,825,548	124,429,218	2,933,254,766	298,824,439	3,232,079,205
5	0232008008	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)	7,280,835,056	36,874,842	7,317,709,898	600,984,080	7,918,693,978
6	0232009001	NIGERIA NUCLEAR REGULATORY AUTHORITY	1,202,378,110	83,696,454	1,286,074,564	706,521,148	1,992,595,712
			53,170,602,031	1,295,916,547	54,466,518,578	7,648,605,061	62,115,123,639



0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,073,608,891
21	PERSONNEL COST	725,976,113
2101	SALARY	645,312,100
210101	SALARIES AND WAGES	645,312,100
21010101	SALARY	645,312,100
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,664,013
210202	SOCIAL CONTRIBUTIONS	80,664,013
21020201	NHIS	32,265,605
21020202	CONTRIBUTORY PENSION	48,398,408
22	OTHER RECURRENT COSTS	345,838,972
2202	OVERHEAD COST	345,838,972
220201	TRAVEL & TRANSPORT - GENERAL	135,862,257
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,047,784
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,658,862
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,719,512
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,436,099
220202	UTILITIES - GENERAL	5,701,629
22020202	TELEPHONE CHARGES	5,701,629
220203	MATERIALS & SUPPLIES - GENERAL	36,133,984
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,970,636
22020302	BOOKS	2,153,859
22020303	NEWSPAPERS	1,957,669
22020304	MAGAZINES & PERIODICALS	1,075,163
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,180,801
22020306	PRINTING OF SECURITY DOCUMENTS	2,795,856
220204	MAINTENANCE SERVICES - GENERAL	12,344,083
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,665,957
22020402	MAINTENANCE OF OFFICE FURNITURE	1,377,698
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,258,692
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,499,961
22020406	OTHER MAINTENANCE SERVICES	2,541,775
220205	TRAINING - GENERAL	30,227,278
22020501	LOCAL TRAINING	30,227,278
220206	OTHER SERVICES - GENERAL	7,112,741
22020601	SECURITY SERVICES	7,112,741
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,971,986
22020702	INFORMATION TECHNOLOGY CONSULTING	1,759,023
22020703	LEGAL SERVICES	2,238,147
22020708	BUDGET PREPARATION	6,974,816
220208	FUEL & LUBRICANTS - GENERAL	6,027,251
22020801	MOTOR VEHICLE FUEL COST	6,027,251
220210	MISCELLANEOUS	101,457,763
22021001	REFRESHMENT & MEALS	22,006,226
22021002	HONORARIUM & SITTING ALLOWANCE	4,316,826
22021003	PUBLICITY & ADVERTISEMENTS	2,861,520
22021006	POSTAGES & COURIER SERVICES	1,271,662



0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	51,932,014
22021009	SPORTING ACTIVITIES	10,991,929
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,077,586
23	CAPITAL EXPENDITURE	1,001,793,806
2301	FIXED ASSETS PURCHASED	920,259,906
230101	PURCHASE OF FIXED ASSETS - GENERAL	920,259,906
23010105	PURCHASE OF MOTOR VEHICLES	412,886,806
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	495,515,800
23010113	PURCHASE OF COMPUTERS	500,000
23010114	PURCHASE OF COMPUTER PRINTERS	9,900,000
23010118	PURCHASE OF SCANNERS	190,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,267,300
2303	REHABILITATION / REPAIRS	14,983,900
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,983,900
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,983,900
2305	OTHER CAPITAL PROJECTS	66,550,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	66,550,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050103	MONITORING AND EVALUATION	43,750,000
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	2,800,000
	TOTAL PERSONNEL	725,976,113
	TOTAL OVERHEAD	345,838,972
	TOTAL RECURRENT	1,071,815,085
	TOTAL CAPITAL	1,001,793,806
	TOTAL ALLOCATION	2,073,608,891



0232002001 DEPARTMENT OF PETROLEUM RESOURCES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	36,123,935,278
21	PERSONNEL COST	30,569,806,785
2101	SALARY	11,436,461,014
210101	SALARIES AND WAGES	11,436,461,014
21010101	SALARY	11,436,461,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,133,345,771
210201	ALLOWANCES	17,703,788,144
21020101	NON REGULAR ALLOWANCES	17,703,788,144
210202	SOCIAL CONTRIBUTIONS	1,429,557,627
21020201	NHIS	571,823,051
21020202	CONTRIBUTORY PENSION	857,734,576
22	OTHER RECURRENT COSTS	593,813,905
2202	OVERHEAD COST	593,813,905
220201	TRAVEL & TRANSPORT - GENERAL	251,696,856
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,900,498
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	201,796,358
220202	UTILITIES - GENERAL	50,453,075
22020201	ELECTRICITY CHARGES	29,428,590
22020202	TELEPHONE CHARGES	12,996,271
22020203	INTERNET ACCESS CHARGES	6,187,708
22020205	WATER RATES	671,155
22020206	SEWERAGE CHARGES	1,169,351
220203	MATERIALS & SUPPLIES - GENERAL	21,928,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,317,635
22020302	BOOKS	5,016,468
22020304	MAGAZINES & PERIODICALS	1,645,938
22020305	PRINTING OF NON SECURITY DOCUMENTS	381,099
22020306	PRINTING OF SECURITY DOCUMENTS	2,564,769
22020308	FIELD & CAMPING MATERIALS SUPPLIES	636,310
22020309	UNIFORMS & OTHER CLOTHING	366,616
220204	MAINTENANCE SERVICES - GENERAL	45,169,616
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,267,745
22020402	MAINTENANCE OF OFFICE FURNITURE	1,285,052
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,905,814
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,947,869
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,763,136
220205	TRAINING - GENERAL	33,366,756
22020501	LOCAL TRAINING	33,366,756
220206	OTHER SERVICES - GENERAL	121,416,074
22020601	SECURITY SERVICES	60,295,978
22020603	OFFICE RENT	9,898,640
22020606	CLEANING & FUMIGATION SERVICES	51,221,456
220208	FUEL & LUBRICANTS - GENERAL	62,288,598
22020801	MOTOR VEHICLE FUEL COST	5,623,069
22020803	PLANT / GENERATOR FUEL COST	56,665,529
220210	MISCELLANEOUS	7,494,095



0232002001 DEPARTMENT OF PETROLEUM RESOURCES		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	6,300,058
22021006	POSTAGES & COURIER SERVICES	1,194,037
23	CAPITAL EXPENDITURE	4,960,314,588
2301	FIXED ASSETS PURCHASED	802,831,852
230101	PURCHASE OF FIXED ASSETS - GENERAL	802,831,852
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	41,489,000
23010113	PURCHASE OF COMPUTERS	496,934,180
23010114	PURCHASE OF COMPUTER PRINTERS	246,622,172
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	17,500,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	286,500
2305	OTHER CAPITAL PROJECTS	4,157,482,736
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,157,482,736
23050101	RESEARCH AND DEVELOPMENT	2,279,986,244
23050102	COMPUTER SOFTWARE ACQUISITION	1,877,496,492
	TOTAL PERSONNEL	30,569,806,785
	TOTAL OVERHEAD	593,813,905
	TOTAL RECURRENT	31,163,620,690
	TOTAL CAPITAL	4,960,314,588
	TOTAL ALLOCATION	36,123,935,278

0232002001 DEPARTMENT OF PETROLEUM RESOURCES			
CODE	PROJECT NAME	TYPE	AMOUNT
DPR02A014769	DEVICE ACQUISITION & DEPLOYMENT	NEW	276,088,180
DPR02A014771	MAINTENANCE OF VIRTUAL PLATFORM	NEW	47,500,000
DPR02A014773	PROCUREMENT OF ROUTERS, SWITCHES, MEDIA CONVERTERS, TP LINK ADAPTERS, WIRELESS ROUTERS AND WIRELESS ACCESS POINTS.	NEW	51,200,000
DPR02A014783	PROVIDE HARDWARE, BUILD AND SET UP BACK UP PROCESSES, INTEGRATE TO SYSTEM AND MONITOR SYSTEM	NEW	11,250,000
DPR02A014784	PURCHASE OF HARDWARE (SERVER, WORKSTATION, UPS)	NEW	107,500,000
DPR02A014799	SUPPLY OF WORKSTATIONS COMPLETE WITH 3.0 KVA UPS AND 4 LCD MONITORS, INSTALLATION OF WORKSTATIONS.	NEW	1,896,000
DPR02A014817	PROCUREMENT OF COMPUTERS	NEW	1,500,000
DPR03A014772	PROCUREMENT OF LAPTOPS, DESKTOPS, PRINTERS AND MOBILE WORKSTATIONS NATIONWIDE	NEW	232,202,172
DPR03A014787	PURCHASE OF PRINTERS	NEW	500,000
DPR03A014789	PURCHASE OF PLOTTERS	NEW	10,000,000
DPR03A014800	SUPPLY OF A0 PLOTTERS, INSTALLATION OF A0 PLOTTER, SUPPLY OF CONSUMABLES (PRINTER INKS AND PAPERS)	NEW	3,840,000
DPR03A014808	PROCUREMENT OF 1 COLOUR PRINTER, PAPERS, INK, SUPPLY OF FLASH DRIVES, STATIONERY	NEW	80,000
DPR04A014792	FEASIBILITY STUDY	NEW	45,000,000
DPR04A014793	CONCEPTUAL DESIGN	NEW	45,000,000
DPR04A014794	SURVEY OF A SAMPLE BASIN TO BE DETERMINED BY DPR	NEW	150,000,000
DPR04A014796	ANALYSIS OF SOIL SAMPLE	NEW	30,000,000
DPR04A014797	PHYSICAL DEMONSTRATION OF THE EFFICACY OF THE TECHNOLOGY	NEW	30,000,000
DPR04A014812	AWARD OF CONTRACT	NEW	1,979,986,244
DPR05A014802	SUPPLY OF OFFICE FURNITURE, INSTALLATION OF FURNITURE	NEW	1,039,000
DPR05A014820	PROCUREMENT OF OFFICE FURNITURE	NEW	32,550,000
DPR05A014822	PROCUREMENT OF OFFICE EQUIPMENTAND OTHER CONSUMABLES	NEW	7,900,000
DPR06A014803	SUPPLY OF HANDHELD GPS	NEW	286,500
DPR07A014823	MTK PROCURED	NEW	17,500,000
DRP01A014762	CONDUCT UAT ON THE INTEGRATIION OF ACCREDITATION MODULE	NEW	67,500,000



0232002001 DEPARTMENT OF PETROLEUM RESOURCES			
CODE	PROJECT NAME	TYPE	AMOUNT
DRP01A014764	INTEGRATE PORTAL WITH FIRS PLATFORM	NEW	1,000,000
DRP01A014766	INTEGRATE PPIPS E-PORTAL WITH CAC & PPPRA	ONGOING	3,000,000
DRP01A014768	COMPLETE THE ONGOING DEVELOPMENTS OF THE SYSTEM DEVELOPMENT OF THE FISPAS	NEW	1,000,000
DRP01A014775	PROVISION OF REAL TIME MONITORING ON NPMS PLATFORM	NEW	233,141,560
DRP01A014776	DEPLOYMENT OF PIPELINES PERMITTING PLATFORM	NEW	43,888,951
DRP01A014778	DEPLOYMENT OF REFINERY LICENSING PLATFORM	NEW	49,665,981
DRP01A014780	ACQUISITION OF ACCOUNTING MODULE	NEW	112,000,000
DRP01A014786	PURCHASE OF USER LICENSE	NEW	753,000,000
DRP01A014791	PURCHASE OF USER LICENSE	NEW	603,000,000
DRP01A014805	SUPPLY OF ARCGIS SOFTWARE LICENCES, INSTALLATION OF ARCGIS SOFTWARE, TRAINING OF STAFF ON USE OF ARCGIS SOFTWARE	NEW	3,700,000
DRP01A014807	SUPPLY OF AUTOCAD SOFTWARE LICENCES, INSTALLATION OF AUTOCAD SOFTWARE, TRAINING OF STAFF ON USE OF AUTOCAD SOFTWARE	NEW	2,100,000
DRP01A014814	"API, ASME, ASTM STANDARDS FOR DOWNSTREAM OPERATIONS"	NEW	4,500,000



0232003001 PETROLEUM TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,774,210,575
21	PERSONNEL COST	10,582,780,419
2101	SALARY	3,842,935,867
210101	SALARIES AND WAGES	3,842,935,867
21010101	SALARY	3,842,935,867
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,739,844,552
210201	ALLOWANCES	6,259,477,569
21020101	NON REGULAR ALLOWANCES	6,259,477,569
210202	SOCIAL CONTRIBUTIONS	480,366,983
21020201	NHIS	192,146,793
21020202	CONTRIBUTORY PENSION	288,220,190
22	OTHER RECURRENT COSTS	111,263,156
2202	OVERHEAD COST	111,263,156
220201	TRAVEL & TRANSPORT - GENERAL	13,295,191
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,733,241
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,945,083
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	530,660
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,086,207
220202	UTILITIES - GENERAL	28,721,110
22020201	ELECTRICITY CHARGES	23,941,364
22020202	TELEPHONE CHARGES	298,449
22020205	WATER RATES	1,370,427
22020206	SEWERAGE CHARGES	3,110,870
220203	MATERIALS & SUPPLIES - GENERAL	14,798,256
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,343,555
22020302	BOOKS	1,458,744
22020303	NEWSPAPERS	1,174,761
22020304	MAGAZINES & PERIODICALS	195,667
22020305	PRINTING OF NON SECURITY DOCUMENTS	328,903
22020306	PRINTING OF SECURITY DOCUMENTS	1,384,893
22020307	DRUGS & MEDICAL SUPPLIES	851,188
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,060,545
220204	MAINTENANCE SERVICES - GENERAL	14,699,356
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,974,938
22020402	MAINTENANCE OF OFFICE FURNITURE	1,014,878
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	908,289
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,974,177
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,192,871
22020406	OTHER MAINTENANCE SERVICES	634,203
220205	TRAINING - GENERAL	803,223
22020501	LOCAL TRAINING	803,223
220206	OTHER SERVICES - GENERAL	12,681,020
22020601	SECURITY SERVICES	12,298,823
22020606	CLEANING & FUMIGATION SERVICES	382,197
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,556,259
22020701	FINANCIAL CONSULTING	1,584,366



0232003001		PETROLEUM TRAINING INSTITUTE	
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		414,174
22020703	LEGAL SERVICES		1,557,719
220208	FUEL & LUBRICANTS - GENERAL		7,707,131
22020801	MOTOR VEHICLE FUEL COST		1,250,896
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,195,317
22020803	PLANT / GENERATOR FUEL COST		5,260,918
220209	FINANCIAL CHARGES - GENERAL		4,578,750
22020902	INSURANCE PREMIUM		4,578,750
220210	MISCELLANEOUS		10,422,860
22021001	REFRESHMENT & MEALS		1,380,325
22021002	HONORARIUM & SITTING ALLOWANCE		4,719,599
22021003	PUBLICITY & ADVERTISEMENTS		491,831
22021004	MEDICAL EXPENSES		2,321,351
22021006	POSTAGES & COURIER SERVICES		488,024
22021009	SPORTING ACTIVITIES		1,021,730
23	CAPITAL EXPENDITURE		80,167,000
2301	FIXED ASSETS PURCHASED		80,167,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		80,167,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		80,167,000
	TOTAL PERSONNEL		10,582,780,419
	TOTAL OVERHEAD		111,263,156
	TOTAL RECURRENT		10,694,043,575
	TOTAL CAPITAL		80,167,000
	TOTAL ALLOCATION		10,774,210,575
0232003001		PETROLEUM TRAINING INSTITUTE	
CODE	PROJECT NAME	TYPE	AMOUNT
PTIO1A015111	ACCOMMODATION ASSETS REQUIREMENT	NEW	80,167,000



0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,232,079,205
21	PERSONNEL COST	2,808,825,548
2101	SALARY	957,898,021
210101	SALARIES AND WAGES	957,898,021
21010101	SALARY	957,898,021
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,850,927,527
210201	ALLOWANCES	1,586,106,080
21020101	NON REGULAR ALLOWANCES	1,586,106,080
210202	SOCIAL CONTRIBUTIONS	264,821,447
21020201	NHIS	47,894,901
21020202	CONTRIBUTORY PENSION	216,926,546
22	OTHER RECURRENT COSTS	124,429,218
2202	OVERHEAD COST	124,429,218
220201	TRAVEL & TRANSPORT - GENERAL	21,302,039
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,924,284
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	377,755
220202	UTILITIES - GENERAL	53,641,244
22020201	ELECTRICITY CHARGES	7,555,105
22020202	TELEPHONE CHARGES	33,242,461
22020203	INTERNET ACCESS CHARGES	11,332,657
22020206	SEWERAGE CHARGES	1,511,021
220203	MATERIALS & SUPPLIES - GENERAL	6,044,084
22020303	NEWSPAPERS	4,533,063
22020304	MAGAZINES & PERIODICALS	1,511,021
220206	OTHER SERVICES - GENERAL	2,266,531
22020604	RESIDENTIAL RENT	1,511,021
22020606	CLEANING & FUMIGATION SERVICES	755,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,066,126
22020701	FINANCIAL CONSULTING	9,066,126
220210	MISCELLANEOUS	32,109,194
22021001	REFRESHMENT & MEALS	3,777,552
22021002	HONORARIUM & SITTING ALLOWANCE	3,777,552
22021004	MEDICAL EXPENSES	755,510
22021007	WELFARE PACKAGES	15,110,210
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,511,021
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,511,021
22021029	MONITORING ACTIVITIES & FOLLOW UP	755,510
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	4,910,818
23	CAPITAL EXPENDITURE	298,824,439
2301	FIXED ASSETS PURCHASED	253,824,439
230101	PURCHASE OF FIXED ASSETS - GENERAL	253,824,439
23010105	PURCHASE OF MOTOR VEHICLES	59,200,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	88,443,677
23010113	PURCHASE OF COMPUTERS	71,000,000
23010119	PURCHASE OF POWER GENERATING SET	19,080,762
23010128	PURCHASE OF SECURITY EQUIPMENT	16,100,000



0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD		
CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	45,000,000
	TOTAL PERSONNEL	2,808,825,548
	TOTAL OVERHEAD	124,429,218
	TOTAL RECURRENT	2,933,254,766
	TOTAL CAPITAL	298,824,439
	TOTAL ALLOCATION	3,232,079,205

0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
NCDMB01A014781	PURCHASE OF LAPTOPS, DESKTOPS, UPS, STABILIZERS	NEW	71,000,000
NCDMB02A014788	PURCHASE OF OFFICE DESKS FOR NEW ZONAL OFFICE	NEW	88,443,677
NCDMB03A014790	PURCHASE OF MOTOR VEHICLE FOR NEW ZONAL OFFICE	NEW	48,200,000
NCDMB03A014806	PURCHASE OF TOYOTA CORROLA FOR NEW ZONAL OFFICE	NEW	11,000,000
NCDMB04A014795	PROCUREMENT OF SOUND-PROOF POWER GENERATING SETS FOR NEW ZONAL OFFICE	NEW	19,080,762
NCDMB05A014811	INSTALLATION OF INTERNET FACILITY	NEW	45,000,000
NCDMB06A014816	PURCHASE OF OTHER SECURITY EQUIPMENT FOR NEW ZONAL OFFICE	NEW	16,100,000



0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,918,693,978
21	PERSONNEL COST	7,280,835,056
2101	SALARY	2,997,823,726
210101	SALARIES AND WAGES	2,997,823,726
21010101	SALARY	2,997,823,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,283,011,330
210201	ALLOWANCES	3,908,283,364
21020101	NON REGULAR ALLOWANCES	3,908,283,364
210202	SOCIAL CONTRIBUTIONS	374,727,966
21020201	NHIS	149,891,186
21020202	CONTRIBUTORY PENSION	224,836,780
22	OTHER RECURRENT COSTS	36,874,842
2202	OVERHEAD COST	36,874,842
220201	TRAVEL & TRANSPORT - GENERAL	4,533,063
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,533,063
220202	UTILITIES - GENERAL	3,399,797
22020201	ELECTRICITY CHARGES	3,399,797
220203	MATERIALS & SUPPLIES - GENERAL	6,195,186
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,288,573
22020303	NEWSPAPERS	906,613
220206	OTHER SERVICES - GENERAL	5,590,777
22020601	SECURITY SERVICES	3,550,899
22020606	CLEANING & FUMIGATION SERVICES	2,039,878
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,232,962
22020703	LEGAL SERVICES	6,232,962
220208	FUEL & LUBRICANTS - GENERAL	10,923,057
22020801	MOTOR VEHICLE FUEL COST	2,083,584
22020803	PLANT / GENERATOR FUEL COST	8,839,473
23	CAPITAL EXPENDITURE	600,984,080
2301	FIXED ASSETS PURCHASED	572,254,080
230101	PURCHASE OF FIXED ASSETS - GENERAL	572,254,080
23010105	PURCHASE OF MOTOR VEHICLES	146,000,000
23010106	PURCHASE OF VANS	8,920,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	264,674,000
23010113	PURCHASE OF COMPUTERS	105,063,400
23010128	PURCHASE OF SECURITY EQUIPMENT	47,596,680
2303	REHABILITATION / REPAIRS	26,430,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,430,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	26,430,000
2305	OTHER CAPITAL PROJECTS	2,300,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,300,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,300,000



TOTAL PERSONNEL	7,280,835,056
TOTAL OVERHEAD	36,874,842
TOTAL RECURRENT	7,317,709,898
TOTAL CAPITAL	600,984,080
TOTAL ALLOCATION	7,918,693,978

0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)

CODE	PROJECT NAME	TYPE	AMOUNT
PPPRA01A015114	CONSTRUCTION OF A NEW DATA CENTRE ON THE GROUND FLOOR OF PPPRA HQ, ABUJA	NEW	26,430,000
PPPRA02A015117	POWER INSTALLATION INTO THE DATA CENTRE	NEW	22,815,000
PPPRA02A015121	PURCHASE AND INSTALLATION OF LAP TOPS FOR PPPRA STAFF	NEW	60,000,000
PPPRA02A015123	IP BASED ACCESS CONTROL	NEW	22,248,400
PPPRA03A015120	POWER INSTALLATION INTO THE DATA CENTRE AND I.T STAFF TRAINING	NEW	28,880,000
PPPRA03A015129	IP BASED ACCESS CONTROL	NEW	12,676,680
PPPRA03A015130	IP BASED SURVEILLANCE SYSTEM	NEW	6,040,000
PPPRA04A015128	IP BASED ACCESS CONTROL	NEW	2,300,000
PPPRA05A015131	KADUNA ZONAL OFFICE	NEW	8,920,000
PPPRA06A015132	LAGOS ZONAL OFFICE	NEW	19,674,000
PPPRA06A015174	PARTITIONING/ AND FURNISHING OF PPPRA HEAD OFFICE ABUJA	NEW	245,000,000
PPPRA07A015133	PROCUREMENT OF VEHICLES	NEW	146,000,000



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,992,595,712
21	PERSONNEL COST	1,202,378,110
2101	SALARY	920,029,285
210101	SALARIES AND WAGES	920,029,285
21010101	SALARY	920,029,285
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	282,348,825
210201	ALLOWANCES	167,345,165
21020101	NON REGULAR ALLOWANCES	167,345,165
210202	SOCIAL CONTRIBUTIONS	115,003,660
21020201	NHIS	46,001,464
21020202	CONTRIBUTORY PENSION	69,002,196
22	OTHER RECURRENT COSTS	83,696,454
2202	OVERHEAD COST	83,696,454
220201	TRAVEL & TRANSPORT - GENERAL	21,199,528
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,289,970
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,909,558
220202	UTILITIES - GENERAL	5,163,988
22020201	ELECTRICITY CHARGES	1,863,695
22020202	TELEPHONE CHARGES	155,308
22020203	INTERNET ACCESS CHARGES	1,630,733
22020205	WATER RATES	931,847
22020206	SEWERAGE CHARGES	582,405
220203	MATERIALS & SUPPLIES - GENERAL	4,892,199
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,038,005
22020303	NEWSPAPERS	388,270
22020304	MAGAZINES & PERIODICALS	465,924
220204	MAINTENANCE SERVICES - GENERAL	17,767,223
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,096,657
22020402	MAINTENANCE OF OFFICE FURNITURE	1,397,771
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	854,193
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,708,387
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,144,163
22020406	OTHER MAINTENANCE SERVICES	4,566,052
220205	TRAINING - GENERAL	5,370,159
22020501	LOCAL TRAINING	5,370,159
220206	OTHER SERVICES - GENERAL	1,164,809
22020606	CLEANING & FUMIGATION SERVICES	1,164,809
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,805,043
22020708	BUDGET PREPARATION	3,805,043
220208	FUEL & LUBRICANTS - GENERAL	7,498,265
22020801	MOTOR VEHICLE FUEL COST	1,674,219
22020803	PLANT / GENERATOR FUEL COST	5,824,046
220210	MISCELLANEOUS	16,835,240
22021001	REFRESHMENT & MEALS	2,251,964
22021002	HONORARIUM & SITTING ALLOWANCE	1,708,387
22021003	PUBLICITY & ADVERTISEMENTS	1,369,816



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	465,924
22021007	WELFARE PACKAGES	3,183,812
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,553,079
22021009	SPORTING ACTIVITIES	990,728
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,902,522
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,409,008
23	CAPITAL EXPENDITURE	706,521,148
2301	FIXED ASSETS PURCHASED	482,161,148
230101	PURCHASE OF FIXED ASSETS - GENERAL	482,161,148
23010106	PURCHASE OF VANS	56,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	111,200,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	31,996,425
23010128	PURCHASE OF SECURITY EQUIPMENT	272,212,751
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,751,972
2303	REHABILITATION / REPAIRS	141,360,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	141,360,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	141,360,000
2305	OTHER CAPITAL PROJECTS	83,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	83,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	83,000,000
	TOTAL PERSONNEL	1,202,378,110
	TOTAL OVERHEAD	83,696,454
	TOTAL RECURRENT	1,286,074,564
	TOTAL CAPITAL	706,521,148
	TOTAL ALLOCATION	1,992,595,712

0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
NNRA010015091	FURNITURE AND FITTINGS OF THE 6 GEO POLITICAL ZONAL OFFICES	NEW	111,200,000
NNRA011015096	MONITORING AND EVALUATION	NEW	56,000,000
NNRA05015044	PROCUREMENT AND INSTALLATION OF RADIATION PORTAL MONITORS	NEW	50,000,000
NNRA05015050	PROCUREMENT OF CONDUCTIVITY AND PH METERS	NEW	220,500
NNRA05015051	PROCUREMENT OF NUCLEAR DETECTION EQUIPMENT (1)	NEW	40,227,569
NNRA05015052	PROCUREMENT OF NUCLEAR DETECTION EQUIPMENT (2)	NEW	115,150,328
NNRA05015057	PROCUREMENT OF NATIONAL SAFEGUARDS AND NON-PROLIFERATION VERIFICATION NEW		38,507,639
NNRA05015072	CONTRACT AWARD FOR INSTALLATION AND MAINTENANCE OF SECURITY EQUIPMENT NEW		18,800,000
NNRA05015078	PROCUREMENT OF NUCLEAR CODES AND STANDARDS	NEW	9,306,715
NNRA06015083	DESIGN AND DEVELOPMENT	NEW	83,000,000
NNRA08015086	EQUIPMENT FOR MONITORING AND QUALITY ASSURANCE IN HEALTH	NEW	31,996,425
NNRA09015088	RENOVATION OF SOUTH-SOUTH ZONAL OFFICE (PORT HARCOURT)	NEW	30,935,000
NNRA09015089	PARTITIONING OF 3 ZONAL OFFICE BUILDING	NEW	39,685,000
NNRA09015093	SECURITY EQUIPMENT AND GADGETS FOR THE HQ BUILDING ABUJA, AND NATIONAL INSTITUTE FOR RADIATION PROTECTION AND RESEARCH, IBADAN	NEW	70,740,000
NNRA07015085	EQUIPMENT FOR MONITORING AND QUALITY ASSURANCE IN OIL AND GAS INDUSTRY	NEW	10,751,972



FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0233001001	FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS	830,356,325	353,479,878	1,183,836,203	3,299,671,443	4,483,507,646
2	0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	31,980,605	21,481,150	53,461,755	92,700,000	146,161,755
3	0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY.	995,342,923	208,440,509	1,203,783,432	2,460,933,239	3,664,716,671
4	0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	425,196,425	54,360,974	479,557,399	1,721,373,367	2,200,930,766
5	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	390,567,062	43,068,879	433,635,941	195,072,500	628,708,441
6	0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	330,300,243	82,793,009	413,093,252	295,417,730	708,510,982
7	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,401,122,359	55,755,423	1,456,877,782	173,870,566	1,630,748,348
8	0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	194,224,593	69,767,901	263,992,494	158,211,000	422,203,494
9	0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	121,826,348	153,053,197	274,879,545	272,552,125	547,431,670
10	0233011001	AJAKUTA STEEL COMPANY LIMITED	3,553,811,738	69,694,281	3,623,506,019	368,806,000	3,992,312,019
11	0233012001	SOLID MINERAL DEVELOPMENT FUND OFFICE	66,847,550	69,694,280	136,541,830	63,930,000	200,471,830
			8,341,576,171	1,181,589,481	9,523,165,652	9,102,537,970	18,625,703,622



0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,483,507,646
21	PERSONNEL COST	830,356,325
2101	SALARY	738,598,778
210101	SALARIES AND WAGES	738,598,778
21010101	SALARY	738,598,778
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,757,547
210202	SOCIAL CONTRIBUTIONS	91,757,547
21020201	NHIS	36,213,618
21020202	CONTRIBUTORY PENSION	55,543,929
22	OTHER RECURRENT COSTS	353,479,878
2202	OVERHEAD COST	332,246,546
220201	TRAVEL & TRANSPORT - GENERAL	107,738,885
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,216,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,522,219
220202	UTILITIES - GENERAL	18,134,888
22020201	ELECTRICITY CHARGES	13,773,333
22020202	TELEPHONE CHARGES	2,295,555
22020204	SATELLITE BROADCASTING ACCESS CHARGES	344,333
22020205	WATER RATES	573,889
22020206	SEWERAGE CHARGES	1,147,778
220203	MATERIALS & SUPPLIES - GENERAL	34,080,109
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,059,999
22020303	NEWSPAPERS	1,377,333
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,591,111
22020306	PRINTING OF SECURITY DOCUMENTS	7,477,777
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	573,889
220204	MAINTENANCE SERVICES - GENERAL	25,618,890
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,486,666
22020402	MAINTENANCE OF OFFICE FURNITURE	2,295,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,738,889
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,443,333
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,591,111
22020406	OTHER MAINTENANCE SERVICES	3,063,336
220205	TRAINING - GENERAL	51,371,665
22020501	LOCAL TRAINING	51,371,665
220206	OTHER SERVICES - GENERAL	60,076,666
22020601	SECURITY SERVICES	25,137,777
22020603	OFFICE RENT	5,438,889
22020606	CLEANING & FUMIGATION SERVICES	29,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,534,444
22020703	LEGAL SERVICES	2,295,555
22020708	BUDGET PREPARATION	5,238,889
220208	FUEL & LUBRICANTS - GENERAL	17,216,666
22020801	MOTOR VEHICLE FUEL COST	5,738,889
22020803	PLANT / GENERATOR FUEL COST	11,477,777
220210	MISCELLANEOUS	10,474,333



0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,147,778
22021003	PUBLICITY & ADVERTISEMENTS	2,095,555
22021006	POSTAGES & COURIER SERVICES	344,333
22021007	WELFARE PACKAGES	5,738,889
22021009	SPORTING ACTIVITIES	1,147,778
2204	GRANTS AND CONTRIBUTIONS	21,233,332
220401	LOCAL GRANTS AND CONTRIBUTIONS	21,233,332
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	21,233,332
23	CAPITAL EXPENDITURE	3,299,671,443
2301	FIXED ASSETS PURCHASED	2,189,521,643
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,189,521,643
23010101	PURCHASE / ACQUISITION OF LAND	195,000,000
23010104	PURCHASE MOTOR CYCLES	29,110,000
23010105	PURCHASE OF MOTOR VEHICLES	442,523,668
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	114,142,700
23010113	PURCHASE OF COMPUTERS	926,893,275
23010119	PURCHASE OF POWER GENERATING SET	900,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,148,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	478,804,000
2302	CONSTRUCTION / PROVISION	40,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,200,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	31,200,000
2304	PRESERVATION OF THE ENVIRONMENT	404,568,800
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	404,568,800
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	404,568,800
2305	OTHER CAPITAL PROJECTS	665,381,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	665,381,000
23050101	RESEARCH AND DEVELOPMENT	584,448,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,258,000
23050103	MONITORING AND EVALUATION	22,500,000
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	56,175,000
	TOTAL PERSONNEL	830,356,325
	TOTAL OVERHEAD	353,479,878
	TOTAL RECURRENT	1,183,836,203
	TOTAL CAPITAL	3,299,671,443
	TOTAL ALLOCATION	4,483,507,646



0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	146,161,755
21	PERSONNEL COST	31,980,605
2101	SALARY	28,427,205
210101	SALARIES AND WAGES	28,427,205
21010101	SALARY	28,427,205
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,553,400
210202	SOCIAL CONTRIBUTIONS	3,553,400
21020201	NHIS	1,421,360
21020202	CONTRIBUTORY PENSION	2,132,040
22	OTHER RECURRENT COSTS	21,481,150
2202	OVERHEAD COST	21,481,150
220201	TRAVEL & TRANSPORT - GENERAL	5,099,696
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,455,409
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,511,021
220202	UTILITIES - GENERAL	1,178,597
22020201	ELECTRICITY CHARGES	302,204
22020202	TELEPHONE CHARGES	543,968
22020205	WATER RATES	181,323
22020206	SEWERAGE CHARGES	151,102
220203	MATERIALS & SUPPLIES - GENERAL	861,281
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	377,755
22020303	NEWSPAPERS	90,661
22020304	MAGAZINES & PERIODICALS	15,110
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
220204	MAINTENANCE SERVICES - GENERAL	604,409
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	188,878
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,551
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	151,102
22020405	MAINTENANCE OF PLANTS/GENERATORS	188,878
220205	TRAINING - GENERAL	1,133,266
22020501	LOCAL TRAINING	1,133,266
220206	OTHER SERVICES - GENERAL	3,248,695
22020601	SECURITY SERVICES	1,359,919
22020603	OFFICE RENT	377,755
22020606	CLEANING & FUMIGATION SERVICES	1,511,021
220208	FUEL & LUBRICANTS - GENERAL	944,388
22020801	MOTOR VEHICLE FUEL COST	566,633
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	8,410,818
22021002	HONORARIUM & SITTING ALLOWANCE	7,555,105
22021003	PUBLICITY & ADVERTISEMENTS	604,408
22021006	POSTAGES & COURIER SERVICES	75,551
22021007	WELFARE PACKAGES	175,754
23	CAPITAL EXPENDITURE	92,700,000
2305	OTHER CAPITAL PROJECTS	92,700,000

**0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,700,000
23050101	RESEARCH AND DEVELOPMENT	51,950,000
23050103	MONITORING AND EVALUATION	40,750,000
	TOTAL PERSONNEL	31,980,605
	TOTAL OVERHEAD	21,481,150
	TOTAL RECURRENT	53,461,755
	TOTAL CAPITAL	92,700,000
	TOTAL ALLOCATION	146,161,755

0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES

CODE	PROJECT NAME	TYPE	AMOUNT
MS3066014417	RESEARCH AND DEVELOPMENT	NEW	51,950,000
MS3067014408	MONITORING AND EVALUATION	NEW	40,750,000



0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,664,716,671
21	PERSONNEL COST	995,342,923
2101	SALARY	885,209,440
210101	SALARIES AND WAGES	885,209,440
21010101	SALARY	885,209,440
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,133,483
210202	SOCIAL CONTRIBUTIONS	110,133,483
21020201	NHIS	43,742,775
21020202	CONTRIBUTORY PENSION	66,390,708
22	OTHER RECURRENT COSTS	208,440,509
2202	OVERHEAD COST	208,440,509
220201	TRAVEL & TRANSPORT - GENERAL	56,696,342
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,779,949
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,221,067
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,366,905
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,328,421
220202	UTILITIES - GENERAL	16,664,300
22020201	ELECTRICITY CHARGES	7,256,617
22020202	TELEPHONE CHARGES	1,175,887
22020203	INTERNET ACCESS CHARGES	4,703,547
22020204	SATELLITE BROADCASTING ACCESS CHARGES	783,925
22020205	WATER RATES	1,568,437
22020206	SEWERAGE CHARGES	1,175,887
220203	MATERIALS & SUPPLIES - GENERAL	9,085,701
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	830,975
22020302	BOOKS	391,962
22020303	NEWSPAPERS	376,284
22020304	MAGAZINES & PERIODICALS	195,981
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,919,623
22020306	PRINTING OF SECURITY DOCUMENTS	2,351,774
22020308	FIELD & CAMPING MATERIALS SUPPLIES	313,570
22020309	UNIFORMS & OTHER CLOTHING	313,570
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	391,962
220204	MAINTENANCE SERVICES - GENERAL	33,826,342
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,231,207
22020402	MAINTENANCE OF OFFICE FURNITURE	1,959,811
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,447,283
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,447,283
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,349,788
22020406	OTHER MAINTENANCE SERVICES	2,390,970
220205	TRAINING - GENERAL	11,758,868
22020501	LOCAL TRAINING	11,758,868
220206	OTHER SERVICES - GENERAL	23,360,950
22020601	SECURITY SERVICES	9,485,486
22020603	OFFICE RENT	5,879,434
22020606	CLEANING & FUMIGATION SERVICES	7,996,030



0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,652,096
22020701	FINANCIAL CONSULTING	2,390,970
22020702	INFORMATION TECHNOLOGY CONSULTING	744,728
22020703	LEGAL SERVICES	376,284
22020704	ENGINEERING SERVICES	1,450,260
22020706	SURVEYING SERVICES	689,854
220208	FUEL & LUBRICANTS - GENERAL	23,389,585
22020801	MOTOR VEHICLE FUEL COST	10,191,019
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,202,536
22020803	PLANT / GENERATOR FUEL COST	7,996,030
220209	FINANCIAL CHARGES - GENERAL	3,351,631
22020901	BANK CHARGES (OTHER THAN INTEREST)	999,857
22020902	INSURANCE PREMIUM	2,351,774
220210	MISCELLANEOUS	24,654,694
22021001	REFRESHMENT & MEALS	8,231,207
22021002	HONORARIUM & SITTING ALLOWANCE	7,447,283
22021003	PUBLICITY & ADVERTISEMENTS	3,919,623
22021006	POSTAGES & COURIER SERVICES	744,996
22021007	WELFARE PACKAGES	1,959,811
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	783,925
22021009	SPORTING ACTIVITIES	391,962
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,175,887
23	CAPITAL EXPENDITURE	2,460,933,239
2305	OTHER CAPITAL PROJECTS	2,460,933,239
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,460,933,239
23050101	RESEARCH AND DEVELOPMENT	2,460,933,239
	TOTAL PERSONNEL	995,342,923
	TOTAL OVERHEAD	208,440,509
	TOTAL RECURRENT	1,203,783,432
	TOTAL CAPITAL	2,460,933,239
	TOTAL ALLOCATION	3,664,716,671

0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.			
CODE	PROJECT NAME	TYPE	AMOUNT
NGSA161014440	GEOLOGICAL FIELD WORK, COLLECTION OF SAMPLES, LABORATORY TESTS, PRODUCTION OF REPORTS AND GEOLOGICAL MAPS	NEW	328,890,050
NGSA161014441	GEOLOGICAL FIELD WORK, EQUIPMENT MAINTENANCE, DATA MANAGEMENT, PRODUCTION OF REPORTS AND MAPS	NEW	632,644,169
NGSA161014442	RECONNAISSANCE, DRILLING WORK, MONITORING AND EVALUATION, EQUIPMENT ROUTINE MAINTENANCE, PRODUCTION OF DRAFT REPORT, FINAL REPORT	NEW	669,600,000
NGSA161014443	REFURBISHMENT OF NATIONAL GEOSCIENCE LABORATORY EQUIPMENT	NEW	829,799,020



0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,200,930,766
21	PERSONNEL COST	425,196,425
2101	SALARY	378,412,553
210101	SALARIES AND WAGES	378,412,553
21010101	SALARY	378,412,553
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,783,872
210202	SOCIAL CONTRIBUTIONS	46,783,872
21020201	NHIS	18,402,931
21020202	CONTRIBUTORY PENSION	28,380,941
22	OTHER RECURRENT COSTS	54,360,974
2202	OVERHEAD COST	54,360,974
220201	TRAVEL & TRANSPORT - GENERAL	10,071,953
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,238,212
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,833,741
220202	UTILITIES - GENERAL	5,717,896
22020201	ELECTRICITY CHARGES	2,885,089
22020202	TELEPHONE CHARGES	1,119,106
22020203	INTERNET ACCESS CHARGES	708,342
22020205	WATER RATES	1,005,359
220203	MATERIALS & SUPPLIES - GENERAL	2,098,492
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,119,106
22020303	NEWSPAPERS	661,119
22020304	MAGAZINES & PERIODICALS	94,446
22020305	PRINTING OF NON SECURITY DOCUMENTS	223,821
220204	MAINTENANCE SERVICES - GENERAL	6,158,756
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,678,659
22020402	MAINTENANCE OF OFFICE FURNITURE	335,732
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	787,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,119,106
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,678,659
22020406	OTHER MAINTENANCE SERVICES	559,553
220205	TRAINING - GENERAL	2,238,212
22020501	LOCAL TRAINING	2,238,212
220206	OTHER SERVICES - GENERAL	14,202,819
22020601	SECURITY SERVICES	3,357,317
22020603	OFFICE RENT	4,328,756
22020606	CLEANING & FUMIGATION SERVICES	6,516,746
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,739,935
22020701	FINANCIAL CONSULTING	1,397,008
22020702	INFORMATION TECHNOLOGY CONSULTING	559,553
22020703	LEGAL SERVICES	783,374
220208	FUEL & LUBRICANTS - GENERAL	3,704,136
22020801	MOTOR VEHICLE FUEL COST	2,388,268
22020803	PLANT / GENERATOR FUEL COST	1,119,106
22020806	COOKING GAS/FUEL COST	196,762
220209	FINANCIAL CHARGES - GENERAL	5,185,639



0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	305,950
22020902	INSURANCE PREMIUM	4,879,689
220210	MISCELLANEOUS	2,243,136
22021003	PUBLICITY & ADVERTISEMENTS	568,173
22021006	POSTAGES & COURIER SERVICES	559,553
22021007	WELFARE PACKAGES	1,115,410
23	CAPITAL EXPENDITURE	1,721,373,367
2301	FIXED ASSETS PURCHASED	1,494,674,201
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,494,674,201
23010105	PURCHASE OF MOTOR VEHICLES	483,500,000
23010113	PURCHASE OF COMPUTERS	5,990,000
23010118	PURCHASE OF SCANNERS	680,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	985,612,201
23010133	PURCHASES OF SURVEYING EQUIPMENT	18,892,000
2305	OTHER CAPITAL PROJECTS	226,699,166
230501	ACQUISITION OF NON TANGIBLE ASSETS	226,699,166
23050101	RESEARCH AND DEVELOPMENT	226,699,166
	TOTAL PERSONNEL	425,196,425
	TOTAL OVERHEAD	54,360,974
	TOTAL RECURRENT	479,557,399
	TOTAL CAPITAL	1,721,373,367
	TOTAL ALLOCATION	2,200,930,766

0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NSRMEA161014499	TOPO SURVEY -MAIKUJERI	NEW	6,040,000
NSRMEA161014628	XRF ANALYSIS -EBIYA	NEW	12,852,000
NSRMEA162014502	CORE DRILLING -MAIKUJERI	NEW	43,411,000
NSRMEA162014524	CORE DRILLING -TUNGAN KUDAKU	NEW	78,955,000
NSRMEA162014530	GEOTECHNICAL STUDIES -TUNGAN KUDAKU	NEW	336,600
NSRMEA162014532	XRF ANALYSIS -TUNGAN KUDAKU	NEW	103,996,566
NSRMEA163014505	XRF ANALYSIS -MAIKUJERI	NEW	25,446,875
NSRMEA163014510	XRD ANALYSIS -MAIKUJERI	NEW	4,200,000
NSRMEA163014536	XRD ANALYSIS -TUNGAN KUDAKU	NEW	62,144,566
NSRMEA163014554	EXCAVATION -AMASIODO	NEW	82,000,000
NSRMEA163014564	CORE DRILLING -AMASIODO	NEW	88,300,000
NSRMEA163014569	SAMPLE ANALYSIS -AMASIODO	NEW	82,145,760
NSRMEA163014605	XRF ANALYSIS -MAMBILLA PLATEAU	NEW	26,925,000
NSRMEA163014640	GEOLOGICAL MAPPING -YOLA NORA	NEW	680,000
NSRMEA163014652	XRF ANALYSIS -YOLA NORA	NEW	12,852,000
NSRMEA163014655	REPORT COMPILATION -YOLA NORA	NEW	918,000
NSRMEA163019194	PURCHASE OF 2 NO. ATLAS COPCO MUSTANG P5 MULTIPURPOSE CRAWLER MOUNTED DRILLING RIG	NEW	600,000,000
NSRMEA164014515	REPORT COMPILATION -MAIKUJERI	NEW	1,098,000
NSRMEA164014543	REPORT COMPILATION -TUNGAN KUDAKU	NEW	1,098,000
NSRMEA164014574	REPORT COMPILATION -AMASIODO	NEW	1,098,000
NSRMEA164014634	REPORT COMPILATION -EBIYA	NEW	1,598,000

**0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
NSRMEA165014548	GEOLOGICAL MAPPING -AMASIODO	NEW	13,000,000
NSRMEA165014598	CORE DRILLING -MAMBILLA PLATEAU	NEW	65,900,000
NSRMEA165014616	GEOLOGICAL MAPPING -EBIYA	NEW	13,000,000
NSRMEA165014647	CORE DRILLING -YOLA NORA	NEW	348,300,000
NSRMEA165019204	PURCHASE OF 2 NO PROJECT VEHICLES (HILUX 2.5 DOUBLE AXLES)	NEW	14,400,000
NSRMEA166014589	GEOLOGICAL MAPPING -MAMBILLA PLATEAU	NEW	680,000



0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	628,708,441
21	PERSONNEL COST	390,567,062
2101	SALARY	347,630,897
210101	SALARIES AND WAGES	347,630,897
21010101	SALARY	347,630,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,936,165
210202	SOCIAL CONTRIBUTIONS	42,936,165
21020201	NHIS	16,863,848
21020202	CONTRIBUTORY PENSION	26,072,317
22	OTHER RECURRENT COSTS	43,068,879
2202	OVERHEAD COST	43,068,879
220201	TRAVEL & TRANSPORT - GENERAL	6,897,852
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,185,733
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,712,119
220202	UTILITIES - GENERAL	2,440,431
22020201	ELECTRICITY CHARGES	1,106,823
22020203	INTERNET ACCESS CHARGES	286,471
22020205	WATER RATES	333,180
22020206	SEWERAGE CHARGES	713,957
220203	MATERIALS & SUPPLIES - GENERAL	3,236,607
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,141,872
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,094,735
220204	MAINTENANCE SERVICES - GENERAL	4,699,358
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	856,749
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	879,977
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,867,897
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,094,735
220205	TRAINING - GENERAL	2,141,872
22020501	LOCAL TRAINING	2,141,872
220206	OTHER SERVICES - GENERAL	11,042,541
22020601	SECURITY SERVICES	4,759,716
22020606	CLEANING & FUMIGATION SERVICES	6,282,825
220208	FUEL & LUBRICANTS - GENERAL	2,855,829
22020801	MOTOR VEHICLE FUEL COST	713,957
22020803	PLANT / GENERATOR FUEL COST	2,141,872
220210	MISCELLANEOUS	9,754,389
22021002	HONORARIUM & SITTING ALLOWANCE	3,777,552
22021010	DIRECT TEACHING & LABORATORY COST	5,976,837
23	CAPITAL EXPENDITURE	195,072,500
2301	FIXED ASSETS PURCHASED	142,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	142,250,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	142,250,000
2302	CONSTRUCTION / PROVISION	26,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26,000,000
2305	OTHER CAPITAL PROJECTS	26,822,500



0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,822,500
23050101	RESEARCH AND DEVELOPMENT	26,822,500
	TOTAL PERSONNEL	390,567,062
	TOTAL OVERHEAD	43,068,879
	TOTAL RECURRENT	433,635,941
	TOTAL CAPITAL	195,072,500
	TOTAL ALLOCATION	628,708,441

0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NMDC161014381	INSTALLATION OF DESULPHURIZATION UNIT	NEW	5,000,000
NMDC161014382	INSTALLATION OF DUST CATCHER	NEW	6,500,000
NMDC161014383	PROCUREMENT & INSTALLATION OF ZINC CONDENSATION PLANT	NEW	5,000,000
NMDC161014385	PROCUREMENT OF 60 TONS OF LEAD/ZINC ORE	NEW	5,100,000
NMDC161014386	PROCUREMENT & INSTALLATION OF STEP-DOWN TRANSFORMER WITH FEEDER POLES	NEW	10,000,000
NMDC161014388	PROCUREMENT OF LIMESTONE	NEW	1,800,000
NMDC161014390	1 TON NATURAL GAS	NEW	300,000
NMDC161014393	PROCUREMENT OF DRILLING RIG	NEW	20,000,000
NMDC161014394	PROCUREMENT AND INSTALLATION OF HEAT TREATMENT FURNACE	NEW	500,000
NMDC161014396	PROCUREMENT AND INSTALLATION OF SHOT BLASTING CHAMBER MACHINE	NEW	4,600,000
NMDC161014397	PROCUREMENT AND INSTALLATION OF TUMBLING DRUM	NEW	5,000,000
NMDC161014398	PROCUREMENT AND INSTALLATION OF GRINDING MACHINE	NEW	5,000,000
NMDC161014399	PROCUREMENT AND INSTALLATION OF QUENCHING FACILITY	NEW	10,300,000
NMDC161014401	PROCUREMENT AND INSTALLATION OF SAND MIXER	NEW	9,600,000
NMDC161014404	PROCUREMENT OF CONSUMABLES; STEEL SCRAPS, FERRO-ALLOYS, MOULDING MATERIALS	NEW	10,000,000
NMDC161014406	PROCUREMENT OF CRITICAL TOOLS FOR EAF	NEW	10,000,000
NMDC161014410	PROCUREMENT OF TEST AND QUALITY CONTROL EQUIPMENT	NEW	5,500,000
NMDC161014412	PROCUREMENT AND INSTALLATION OF GANTRY CRANES	NEW	5,150,000
NMDC161014414	MODIFICATION OF FOUNDRY WORKSHOP AND INSTALLATION OF OVERHEAD CRANES	NEW	10,000,000
NMDC1615014433	PROCUREMENT OF INDUCTION, MELTING AND ALLOYING FURNACE	NEW	10,000,000
NMDC1615014435	ARCHITECTURAL DESIGN AND BILL OF QUANTITIES	NEW	10,000,000
NMDC1615014436	CONSTRUCTION OF LAB	NEW	6,000,000
NMDC162014416	PROCUREMENT OF 1 TON CAPACITY NATURAL GAS STORAGE TANK	NEW	280,000
NMDC162014420	PROCUREMENT OF METALLURGICAL COKE	NEW	545,000
NMDC162014422	PROCUREMENT AND INSTALLATION OF KNOCK-OUT MACHINE	NEW	3,945,000
NMDC162014423	PROCUREMENT OF SAFETY LABORATORY KITS	NEW	16,952,500
NMDC162014425	PROCUREMENT OF FIELD VEHICLES	NEW	10,000,000
NMDC164014428	PROCUREMENT OF 500 KVA GENERATING SET	NEW	8,000,000



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	708,510,982
21	PERSONNEL COST	330,300,243
2101	SALARY	293,600,216
210101	SALARIES AND WAGES	293,600,216
21010101	SALARY	293,600,216
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,700,027
210202	SOCIAL CONTRIBUTIONS	36,700,027
21020201	NHIS	14,680,011
21020202	CONTRIBUTORY PENSION	22,020,016
22	OTHER RECURRENT COSTS	82,793,009
2202	OVERHEAD COST	82,793,009
220201	TRAVEL & TRANSPORT - GENERAL	7,932,860
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,777,552
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,155,308
220202	UTILITIES - GENERAL	9,836,747
22020201	ELECTRICITY CHARGES	7,177,350
22020202	TELEPHONE CHARGES	1,193,707
22020203	INTERNET ACCESS CHARGES	755,510
22020205	WATER RATES	339,980
22020206	SEWERAGE CHARGES	370,200
220203	MATERIALS & SUPPLIES - GENERAL	10,360,148
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,471,108
22020302	BOOKS	483,527
22020303	NEWSPAPERS	170,745
22020304	MAGAZINES & PERIODICALS	249,318
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,644,287
22020307	DRUGS & MEDICAL SUPPLIES	831,062
22020308	FIELD & CAMPING MATERIALS SUPPLIES	702,625
22020309	UNIFORMS & OTHER CLOTHING	284,827
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,237,822
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	284,827
220204	MAINTENANCE SERVICES - GENERAL	12,456,101
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,813,225
22020402	MAINTENANCE OF OFFICE FURNITURE	1,813,225
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,133,102
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,622,081
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,807,937
22020406	OTHER MAINTENANCE SERVICES	2,266,531
220205	TRAINING - GENERAL	5,213,022
22020501	LOCAL TRAINING	5,213,022
220206	OTHER SERVICES - GENERAL	13,157,776
22020601	SECURITY SERVICES	4,910,818
22020603	OFFICE RENT	2,644,287
22020606	CLEANING & FUMIGATION SERVICES	5,602,671
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,853,102
22020701	FINANCIAL CONSULTING	982,164



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		604,408
22020703	LEGAL SERVICES		377,755
22020704	ENGINEERING SERVICES		755,510
22020705	ARCHITECTURAL SERVICES		755,510
22020706	SURVEYING SERVICES		377,755
220208	FUEL & LUBRICANTS - GENERAL		7,404,003
22020801	MOTOR VEHICLE FUEL COST		2,190,980
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,359,919
22020803	PLANT / GENERATOR FUEL COST		2,870,940
22020806	COOKING GAS/FUEL COST		982,164
220209	FINANCIAL CHARGES - GENERAL		5,401,900
22020901	BANK CHARGES (OTHER THAN INTEREST)		113,327
22020902	INSURANCE PREMIUM		5,288,573
220210	MISCELLANEOUS		7,177,350
22021001	REFRESHMENT & MEALS		1,359,919
22021003	PUBLICITY & ADVERTISEMENTS		1,284,368
22021006	POSTAGES & COURIER SERVICES		906,613
22021007	WELFARE PACKAGES		2,115,429
22021009	SPORTING ACTIVITIES		1,511,021
23	CAPITAL EXPENDITURE		295,417,730
2301	FIXED ASSETS PURCHASED		113,017,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		113,017,500
23010108	PURCHASE OF BUSES		16,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		96,517,500
2302	CONSTRUCTION / PROVISION		51,238,710
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		51,238,710
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		51,238,710
2303	REHABILITATION / REPAIRS		52,834,520
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		52,834,520
23030113	REHABILITATION / REPAIRS - ROADS		52,834,520
2304	PRESERVATION OF THE ENVIRONMENT		78,327,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		78,327,000
23040102	EROSION & FLOOD CONTROL		78,327,000
	TOTAL PERSONNEL		330,300,243
	TOTAL OVERHEAD		82,793,009
	TOTAL RECURRENT		413,093,252
	TOTAL CAPITAL		295,417,730
	TOTAL ALLOCATION		708,510,982
0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA			
CODE	PROJECT NAME	TYPE	AMOUNT
MS30071014434	ESSENCE INFRASTRUCTURE FOR SKILL ACQUISITION & MANPOWER DEVELOPMENT	NEW	51,238,710
MSMT115014447	MANPOWER DEVELOPMENT	NEW	96,517,500
MSMT1154014437	INFRASTRUCTURAL DEVELOPMENT	NEW	52,834,520
MSMT1155014448	INFRASTRUCTURAL DEVELOPMENT	NEW	71,540,800
MSMT1156014579	PURCHASE OF PROJECT VEHICLES	NEW	16,500,000



0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,630,748,348
21	PERSONNEL COST	1,401,122,359
2101	SALARY	1,063,438,120
210101	SALARIES AND WAGES	1,063,438,120
21010101	SALARY	1,063,438,120
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	337,684,239
210201	ALLOWANCES	204,754,474
21020101	NON REGULAR ALLOWANCES	204,754,474
210202	SOCIAL CONTRIBUTIONS	132,929,765
21020201	NHIS	53,171,906
21020202	CONTRIBUTORY PENSION	79,757,859
22	OTHER RECURRENT COSTS	55,755,423
2202	OVERHEAD COST	55,755,423
220201	TRAVEL & TRANSPORT - GENERAL	6,697,582
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,697,582
220202	UTILITIES - GENERAL	13,395,164
22020201	ELECTRICITY CHARGES	11,481,569
22020203	INTERNET ACCESS CHARGES	1,913,595
220203	MATERIALS & SUPPLIES - GENERAL	5,740,784
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,870,392
22020305	PRINTING OF NON SECURITY DOCUMENTS	956,797
22020309	UNIFORMS & OTHER CLOTHING	1,913,595
220204	MAINTENANCE SERVICES - GENERAL	13,202,222
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,634,248
22020402	MAINTENANCE OF OFFICE FURNITURE	1,913,595
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,870,392
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,913,595
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,870,392
220205	TRAINING - GENERAL	3,348,791
22020501	LOCAL TRAINING	3,348,791
220206	OTHER SERVICES - GENERAL	4,783,987
22020601	SECURITY SERVICES	3,827,190
22020606	CLEANING & FUMIGATION SERVICES	956,797
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,829,103
22020701	FINANCIAL CONSULTING	2,870,392
22020703	LEGAL SERVICES	956,797
22020706	SURVEYING SERVICES	1,914
220208	FUEL & LUBRICANTS - GENERAL	4,279,391
22020801	MOTOR VEHICLE FUEL COST	2,870,392
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,407,085
22020803	PLANT / GENERATOR FUEL COST	1,914
220210	MISCELLANEOUS	478,399
22021003	PUBLICITY & ADVERTISEMENTS	478,399
23	CAPITAL EXPENDITURE	173,870,566
2301	FIXED ASSETS PURCHASED	53,444,775
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,444,775



0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE			
CODE	LINE ITEM		AMOUNT
23010119	PURCHASE OF POWER GENERATING SET		14,850,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		20,113,400
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE		18,481,375
2302	CONSTRUCTION / PROVISION		115,550,791
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		115,550,791
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		51,590,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		53,197,291
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,763,500
2305	OTHER CAPITAL PROJECTS		4,875,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,875,000
23050102	COMPUTER SOFTWARE ACQUISITION		4,875,000
	TOTAL PERSONNEL		1,401,122,359
	TOTAL OVERHEAD		55,755,423
	TOTAL RECURRENT		1,456,877,782
	TOTAL CAPITAL		173,870,566
	TOTAL ALLOCATION		1,630,748,348
0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE			
CODE	PROJECT NAME	TYPE	AMOUNT
NIOMCO2016014307	REHABILITATION OF 132KV MAIN SUBSTATION	NEW	17,643,175
NIOMCO20161014308	METERING OF INDUSTRIAL AND RESIDENTIAL AREAS	NEW	51,590,000
NIOMCO20161014313	SPARE PARTS AND FEEDERS	NEW	838,200
NIOMCO20162014309	4 NOS OF 100KVA GENERATORS	NEW	14,850,000
NIOMCO20163014310	POTABLE WATER SUPPLY & DISTRIBUTION FACILITIES	NEW	53,197,291
NIOMCO20164014314	PROCUREMENT OF 1 NO C BAND DISH AND ERECTION OF 4 NO MAST	NEW	10,763,500
NIOMCO20165014311	PROCUREMENT OF FIRE FIGHTING TRUCKS AND GADGETS	NEW	20,113,400
NIOMCO20166014315	PROCUREMENT OF (TALLY) ACCOUNTING AND INVENTORY SOFTWARE (ERP)	NEW	2,675,000
NIOMCO20166014316	PROCUREMENT OF HR SOFTWARE	NEW	2,200,000



0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	422,203,494
21	PERSONNEL COST	194,224,593
2101	SALARY	172,644,083
210101	SALARIES AND WAGES	172,644,083
21010101	SALARY	172,644,083
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,580,510
210202	SOCIAL CONTRIBUTIONS	21,580,510
21020201	NHIS	8,632,204
21020202	CONTRIBUTORY PENSION	12,948,306
22	OTHER RECURRENT COSTS	69,767,901
2202	OVERHEAD COST	69,767,901
220201	TRAVEL & TRANSPORT - GENERAL	16,285,305
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,915,918
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,369,387
220202	UTILITIES - GENERAL	8,262,393
22020201	ELECTRICITY CHARGES	3,592,346
22020203	INTERNET ACCESS CHARGES	1,197,448
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,197,448
22020205	WATER RATES	1,197,448
22020206	SEWERAGE CHARGES	1,077,703
220203	MATERIALS & SUPPLIES - GENERAL	4,191,070
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,993,622
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,197,448
220204	MAINTENANCE SERVICES - GENERAL	6,346,476
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,592,346
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	359,234
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,197,448
22020406	OTHER MAINTENANCE SERVICES	1,197,448
220205	TRAINING - GENERAL	3,783,938
22020501	LOCAL TRAINING	3,783,938
220206	OTHER SERVICES - GENERAL	8,776,405
22020601	SECURITY SERVICES	6,333,609
22020606	CLEANING & FUMIGATION SERVICES	2,442,796
220208	FUEL & LUBRICANTS - GENERAL	10,777,049
22020801	MOTOR VEHICLE FUEL COST	3,592,356
22020803	PLANT / GENERATOR FUEL COST	7,184,693
220209	FINANCIAL CHARGES - GENERAL	6,010,184
22020901	BANK CHARGES (OTHER THAN INTEREST)	71,846
22020902	INSURANCE PREMIUM	5,938,338
220210	MISCELLANEOUS	5,335,081
22021001	REFRESHMENT & MEALS	598,724
22021002	HONORARIUM & SITTING ALLOWANCE	1,383,501
22021003	PUBLICITY & ADVERTISEMENTS	1,197,448
22021006	POSTAGES & COURIER SERVICES	718,469
22021007	WELFARE PACKAGES	1,436,939
23	CAPITAL EXPENDITURE	158,211,000



0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	157,571,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,571,000
23010105	PURCHASE OF MOTOR VEHICLES	23,370,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	416,000
23010118	PURCHASE OF SCANNERS	50,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	127,080,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,625,000
2305	OTHER CAPITAL PROJECTS	640,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	640,000
23050101	RESEARCH AND DEVELOPMENT	400,000
23050102	COMPUTER SOFTWARE ACQUISITION	240,000
	TOTAL PERSONNEL	194,224,593
	TOTAL OVERHEAD	69,767,901
	TOTAL RECURRENT	263,992,494
	TOTAL CAPITAL	158,211,000
	TOTAL ALLOCATION	422,203,494

0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE			
CODE	PROJECT NAME	TYPE	AMOUNT
MSIMG001014351	PURCHASE OF SECURITY EQUIPMENT	NEW	6,625,000
MSIMG002014353	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	416,000
MSIMG003014354	COMPUTER SOFTWARE ACQUISITION	NEW	240,000
MSIMG004014355	PURCHASE OF SCANNERS	NEW	50,000
MSIMG005014357	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	30,000
MSIMG006014358	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	30,000,000
MSIMG006014359	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	30,000,000
MSIMG006014360	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	30,000,000
MSIMG006014363	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	23,000,000
MSIMG006014364	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	11,580,000
MSIMG006014367	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	2,500,000
MSIMG007014362	PURCHASE OF MOTOR VEHICLES	NEW	23,370,000
MSIMG008014368	RESEARCH AND DEVELOPMENT	NEW	400,000



0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	547,431,670
21	PERSONNEL COST	121,826,348
2101	SALARY	108,290,087
210101	SALARIES AND WAGES	108,290,087
21010101	SALARY	108,290,087
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,536,261
210202	SOCIAL CONTRIBUTIONS	13,536,261
21020201	NHIS	5,414,504
21020202	CONTRIBUTORY PENSION	8,121,757
22	OTHER RECURRENT COSTS	153,053,197
2202	OVERHEAD COST	153,053,197
220201	TRAVEL & TRANSPORT - GENERAL	12,772,038
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,885,031
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,887,007
220202	UTILITIES - GENERAL	5,244,791
22020201	ELECTRICITY CHARGES	1,942,515
22020202	TELEPHONE CHARGES	971,258
22020205	WATER RATES	874,132
22020206	SEWERAGE CHARGES	1,456,886
220203	MATERIALS & SUPPLIES - GENERAL	44,682,707
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,085,100
22020303	NEWSPAPERS	485,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,770,061
22020306	PRINTING OF SECURITY DOCUMENTS	5,341,917
220204	MAINTENANCE SERVICES - GENERAL	14,568,864
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,913,773
22020402	MAINTENANCE OF OFFICE FURNITURE	3,399,402
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,913,773
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,428,144
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,456,886
22020406	OTHER MAINTENANCE SERVICES	1,456,886
220205	TRAINING - GENERAL	6,798,803
22020501	LOCAL TRAINING	6,798,803
220206	OTHER SERVICES - GENERAL	25,835,453
22020601	SECURITY SERVICES	5,341,917
22020603	OFFICE RENT	17,094,134
22020606	CLEANING & FUMIGATION SERVICES	3,399,402
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,672,935
22020701	FINANCIAL CONSULTING	1,942,515
22020702	INFORMATION TECHNOLOGY CONSULTING	4,273,534
22020703	LEGAL SERVICES	1,456,886
220208	FUEL & LUBRICANTS - GENERAL	10,224,429
22020801	MOTOR VEHICLE FUEL COST	997,482
22020803	PLANT / GENERATOR FUEL COST	9,226,947
220209	FINANCIAL CHARGES - GENERAL	291,377
22020901	BANK CHARGES (OTHER THAN INTEREST)	291,377



0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES		AMOUNT
CODE	LINE ITEM	
220210	MISCELLANEOUS	24,961,800
22021001	REFRESHMENT & MEALS	5,341,917
22021002	HONORARIUM & SITTING ALLOWANCE	1,019,821
22021003	PUBLICITY & ADVERTISEMENTS	7,770,539
22021006	POSTAGES & COURIER SERVICES	1,942,515
22021007	WELFARE PACKAGES	5,487,606
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	485,629
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,913,773
23	CAPITAL EXPENDITURE	272,552,125
2301	FIXED ASSETS PURCHASED	40,392,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,392,000
23010105	PURCHASE OF MOTOR VEHICLES	14,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,922,000
23010113	PURCHASE OF COMPUTERS	21,470,000
2305	OTHER CAPITAL PROJECTS	232,160,125
230501	ACQUISITION OF NON TANGIBLE ASSETS	232,160,125
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	182,160,125
23050111	OPERATION COST OF THE PROGRAMME	30,000,000
	TOTAL PERSONNEL	121,826,348
	TOTAL OVERHEAD	153,053,197
	TOTAL RECURRENT	274,879,545
	TOTAL CAPITAL	272,552,125
	TOTAL ALLOCATION	547,431,670

0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES			
CODE	PROJECT NAME	TYPE	AMOUNT
NMCOC161014400	PROCUREMENT OF FIELD VEHICLES	NEW	14,000,000
NMCOC162014403	PURCHASE OF OFFICE FURNITURE FOR HEAD OFFICE AND ZONAL OFFICES	NEW	4,922,000
NMCOC163014407	ACQUISITION AND MAINTENANCE OF COMPUTING EQUIPMENT HARD WARE/ SOFTWARE	NEW	14,470,000
NMCOC164014411	PROCUREMENT OF COMPUTER SOFTWARE FOR MCO'S MAIN OFFICE AND MCO'S TWO (2) ZONAL OFFICES(JOS AND IBADAN)	NEW	3,400,000
NMCOC164014415	UPGRADING AND MAINTENANCE OF SIGTIM TITLE MANAGEMENT SOFTWARE AND MCO'S OFFICIAL WEBSITE; DEVELOPMENT OF IN-HOUSE SUPPORT SOFTWARE FOR DATABASE CLEANING AND SYNCHRONIZATION; INTERNET/WEB ACCESS SERVICES (BANDWIDTH AND DOMAIN SUBSCRIPTION)	NEW	49,764,000
NMCOC164014421	E-RECORD INTEGRATION, INSTALLATION AND ACTIVATION OF ELECTRONIC FILE MANAGEMENT SYSTEM	NEW	42,800,000
NMCOC164014424	MIGRATION OF SIGTIM TO WEB-BASED SYSTEM	NEW	86,196,125
NMCOC165014418	PROCUREMENT, PROCESSING AND INTEGRATION OF RESTRICTED AREAS MAPS AND ADMINISTRATIVE MAPS OF NIGERIA	NEW	7,000,000
NMCOC166014427	ORGANIZATION OF BID SESSIONS FOR THE CONCESSIONING OF BITUMEN BLOCKS	NEW	20,000,000
NMCOC167014431	PROJECT DEVELOPMENT FUNDS FOR PUBLIC PRIVATE PARTNERSHIP (PPP) ARRANGEMENT OF MCO HEADQUARTERS BUILDING LOCATED AT CENTRAL BUSINESS DISTRICT ENGAGEMENT OF TRANSCATION ADVISER (TA)	NEW	30,000,000



0233011001 AJAOKUTA STEEL COMPANY LIMITED		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,992,312,019
21	PERSONNEL COST	3,553,811,738
2101	SALARY	2,687,765,082
210101	SALARIES AND WAGES	2,687,765,082
21010101	SALARY	2,687,765,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	866,046,656
210201	ALLOWANCES	530,076,020
21020101	NON REGULAR ALLOWANCES	530,076,020
210202	SOCIAL CONTRIBUTIONS	335,970,636
21020201	NHIS	134,388,254
21020202	CONTRIBUTORY PENSION	201,582,382
22	OTHER RECURRENT COSTS	69,694,281
2202	OVERHEAD COST	69,694,281
220201	TRAVEL & TRANSPORT - GENERAL	3,123,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,123,626
220202	UTILITIES - GENERAL	8,589,970
22020202	TELEPHONE CHARGES	1,952,266
22020203	INTERNET ACCESS CHARGES	2,342,719
22020205	WATER RATES	3,904,532
22020206	SEWERAGE CHARGES	390,453
220203	MATERIALS & SUPPLIES - GENERAL	5,816,138
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,161,057
22020303	NEWSPAPERS	156,181
22020304	MAGAZINES & PERIODICALS	156,181
22020309	UNIFORMS & OTHER CLOTHING	2,342,719
220204	MAINTENANCE SERVICES - GENERAL	5,075,891
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,342,719
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,171,360
22020405	MAINTENANCE OF PLANTS/GENERATORS	780,906
22020406	OTHER MAINTENANCE SERVICES	780,906
220205	TRAINING - GENERAL	3,123,626
22020501	LOCAL TRAINING	3,123,626
220206	OTHER SERVICES - GENERAL	19,522,660
22020601	SECURITY SERVICES	11,713,596
22020603	OFFICE RENT	6,247,251
22020606	CLEANING & FUMIGATION SERVICES	1,561,813
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,342,719
22020701	FINANCIAL CONSULTING	1,561,813
22020703	LEGAL SERVICES	780,906
220208	FUEL & LUBRICANTS - GENERAL	11,713,596
22020801	MOTOR VEHICLE FUEL COST	9,370,877
22020803	PLANT / GENERATOR FUEL COST	2,342,719
220209	FINANCIAL CHARGES - GENERAL	780,906
22020901	BANK CHARGES (OTHER THAN INTEREST)	780,906
220210	MISCELLANEOUS	9,605,149
22021001	REFRESHMENT & MEALS	1,561,813



0233011001 AJAOKUTA STEEL COMPANY LIMITED		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,561,813
22021003	PUBLICITY & ADVERTISEMENTS	1,561,813
22021006	POSTAGES & COURIER SERVICES	234,272
22021007	WELFARE PACKAGES	2,342,719
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,342,719
23	CAPITAL EXPENDITURE	368,806,000
2301	FIXED ASSETS PURCHASED	368,806,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	368,806,000
23010128	PURCHASE OF SECURITY EQUIPMENT	510,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	368,296,000
	TOTAL PERSONNEL	3,553,811,738
	TOTAL OVERHEAD	69,694,281
	TOTAL RECURRENT	3,623,506,019
	TOTAL CAPITAL	368,806,000
	TOTAL ALLOCATION	3,992,312,019

0233011001 AJAOKUTA STEEL COMPANY LIMITED			
CODE	PROJECT NAME	TYPE	AMOUNT
ASCL001014340	PURCHASE OF SECURITY EQUIPMENT	NEW	510,000
ASCL002014341	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	239,796,000
ASCL002014344	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	128,500,000



0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	200,471,830
21	PERSONNEL COST	66,847,550
2101	SALARY	59,420,044
210101	SALARIES AND WAGES	59,420,044
21010101	SALARY	59,420,044
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,427,506
210202	SOCIAL CONTRIBUTIONS	7,427,506
21020201	NHIS	2,971,002
21020202	CONTRIBUTORY PENSION	4,456,504
22	OTHER RECURRENT COSTS	69,694,280
2202	OVERHEAD COST	69,694,280
220201	TRAVEL & TRANSPORT - GENERAL	14,272,269
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,757,423
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,514,846
220202	UTILITIES - GENERAL	2,949,603
22020201	ELECTRICITY CHARGES	1,141,782
22020203	INTERNET ACCESS CHARGES	1,427,227
22020205	WATER RATES	380,594
220203	MATERIALS & SUPPLIES - GENERAL	4,947,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,902,969
22020302	BOOKS	190,297
22020303	NEWSPAPERS	951,485
22020304	MAGAZINES & PERIODICALS	475,742
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,427,227
220204	MAINTENANCE SERVICES - GENERAL	17,172,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,854,454
22020402	MAINTENANCE OF OFFICE FURNITURE	2,854,454
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,427,227
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,757,423
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,900,061
22020406	OTHER MAINTENANCE SERVICES	2,378,711
220205	TRAINING - GENERAL	3,805,938
22020501	LOCAL TRAINING	3,805,938
220206	OTHER SERVICES - GENERAL	12,369,300
22020601	SECURITY SERVICES	2,854,454
22020603	OFFICE RENT	5,233,165
22020606	CLEANING & FUMIGATION SERVICES	4,281,681
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,427,227
22020708	BUDGET PREPARATION	1,427,227
220208	FUEL & LUBRICANTS - GENERAL	5,138,016
22020801	MOTOR VEHICLE FUEL COST	1,332,078
22020803	PLANT / GENERATOR FUEL COST	3,805,938
220210	MISCELLANEOUS	7,611,877
22021001	REFRESHMENT & MEALS	1,902,969
22021002	HONORARIUM & SITTING ALLOWANCE	5,708,908
23	CAPITAL EXPENDITURE	63,930,000



0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	63,930,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,930,000
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,930,000
	TOTAL PERSONNEL	66,847,550
	TOTAL OVERHEAD	69,694,280
	TOTAL RECURRENT	136,541,830
	TOTAL CAPITAL	63,930,000
	TOTAL ALLOCATION	200,471,830

0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
SMDFO161014378	ADMINISTRATION & CO-ORDINATION	NEW	18,930,000
SMDFO162014379	ENLIGHTMENT VISITS, ELECTRONIC MEDIA CAMPAIGN, LAUNCH EVENT, STATE WORKSHOPS AND PRODUCTION OF DISSEMINATION RESOURCES.	NEW	45,000,000

**FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
			0	0	0	0	0



BUDGET AND NATIONAL PLANNING

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
			0	0	0	0	0

**BUDGET AND NATIONAL PLANNING**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0238001001	BUDGET AND NATIONAL PLANNING	439,513,527	749,999,999	1,189,513,526	1,180,691,141	2,370,204,667
2	0238002001	NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH	618,655,958	64,761,299	683,417,257	342,375,594	1,025,792,851
3	0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	859,597,331	27,761,570	887,358,901	322,421,000	1,209,779,901
4	0238004001	NATIONAL BUREAU OF STATISTICS	3,722,479,313	200,519,916	3,922,999,229	1,003,860,000	4,926,859,229
5	0238005001	BUDGET OFFICE OF THE FEDERATION	726,459,029	490,004,556	1,216,463,585	350,046,000	1,566,509,585
6	0238005002	SERVICE WIDE VOTE	137,547,205,004	637,682,794,996	775,230,000,000	370,003,000,000	1,145,233,000,000
			143,913,910,162	639,215,842,336	783,129,752,498	373,202,393,735	1,156,332,146,233



0238001001 BUDGET AND NATIONAL PLANNING		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,370,204,667
21	PERSONNEL COST	439,513,527
2101	SALARY	390,678,690
210101	SALARIES AND WAGES	390,678,690
21010101	SALARY	390,678,690
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,834,837
210202	SOCIAL CONTRIBUTIONS	48,834,837
21020201	NHIS	19,533,935
21020202	CONTRIBUTORY PENSION	29,300,902
22	OTHER RECURRENT COSTS	749,999,999
2202	OVERHEAD COST	749,999,999
220201	TRAVEL & TRANSPORT - GENERAL	95,654,687
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,590,350
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61,064,337
220202	UTILITIES - GENERAL	28,309,887
22020201	ELECTRICITY CHARGES	18,434,345
22020202	TELEPHONE CHARGES	1,975,108
22020205	WATER RATES	4,167,660
22020206	SEWERAGE CHARGES	3,732,774
220203	MATERIALS & SUPPLIES - GENERAL	49,574,057
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,603,155
22020302	BOOKS	2,524,756
22020303	NEWSPAPERS	3,950,217
22020304	MAGAZINES & PERIODICALS	987,554
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,656,402
22020306	PRINTING OF SECURITY DOCUMENTS	15,198,452
22020307	DRUGS & MEDICAL SUPPLIES	3,020,043
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,633,478
220204	MAINTENANCE SERVICES - GENERAL	120,596,189
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,556,154
22020402	MAINTENANCE OF OFFICE FURNITURE	14,713,652
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,564,302
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,614,085
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,980,607
22020406	OTHER MAINTENANCE SERVICES	13,167,389
220205	TRAINING - GENERAL	81,415,359
22020501	LOCAL TRAINING	81,415,359
220206	OTHER SERVICES - GENERAL	13,710,997
22020601	SECURITY SERVICES	8,552,763
22020606	CLEANING & FUMIGATION SERVICES	5,158,234
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	272,390,602
22020701	FINANCIAL CONSULTING	7,791,712
22020702	INFORMATION TECHNOLOGY CONSULTING	3,841,495
22020703	LEGAL SERVICES	5,049,513
22020704	ENGINEERING SERVICES	5,707,882
22020708	BUDGET PREPARATION	250,000,000



0238001001 BUDGET AND NATIONAL PLANNING			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		13,905,126
22020801	MOTOR VEHICLE FUEL COST		13,905,126
220209	FINANCIAL CHARGES - GENERAL		1,544,002
22020901	BANK CHARGES (OTHER THAN INTEREST)		778,937
22020904	OTHER CRF BANK CHARGES		765,065
220210	MISCELLANEOUS		72,899,093
22021001	REFRESHMENT & MEALS		14,458,535
22021002	HONORARIUM & SITTING ALLOWANCE		7,900,434
22021003	PUBLICITY & ADVERTISEMENTS		8,926,620
22021006	POSTAGES & COURIER SERVICES		2,749,082
22021007	WELFARE PACKAGES		26,688,786
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		6,040,087
22021009	SPORTING ACTIVITIES		6,135,549
23	CAPITAL EXPENDITURE		1,180,691,141
2301	FIXED ASSETS PURCHASED		150,691,141
230101	PURCHASE OF FIXED ASSETS - GENERAL		150,691,141
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		150,691,141
2305	OTHER CAPITAL PROJECTS		1,030,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,030,000,000
23050101	RESEARCH AND DEVELOPMENT		640,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		40,000,000
23050103	MONITORING AND EVALUATION		350,000,000
	TOTAL PERSONNEL		439,513,527
	TOTAL OVERHEAD		749,999,999
	TOTAL RECURRENT		1,189,513,526
	TOTAL CAPITAL		1,180,691,141
	TOTAL ALLOCATION		2,370,204,667
0238001001 BUDGET AND NATIONAL PLANNING			
CODE	PROJECT NAME	TYPE	AMOUNT
MBNP0015897	ADMINISTRATION AND COORDINATION OF MINISTRY	NEW	150,691,141
MBNP1015898	BI-ANNUAL PROGRAMME ON DEVELOPMENT PLANNING	NEW	50,000,000
MBNP1015902	DEVELOPMENT OF MEDIUM TERM STRATEGIC PLAN (MTSP) 2016 - 2020 AND UPGRADE OF NV20:2020 TO AGENDA 2030	NEW	150,000,000
MBNP1015907	FINALIZATION OF NATIONAL SOCIAL PROTECTION POLICY FRAMEWORK (NSPPF)	NEW	40,000,000
MBNP1015911	COMPUTATION OF STATES GROSS DOMESTIC PRODUCT (2ND PHASE)	NEW	75,000,000
MBNP1015913	ESTABLISHMENT OF ECONOMIC DASHBOARD AND POLICY ANALYSIS LABORATORY	NEW	40,000,000
MBNP1015916	DEVELOPMENT OF OPERATIONAL PLAN FOR INFRASTRUCTURE DELIVERY SYSTEM IN MDAS	NEW	75,000,000
MBNP1015919	PRODUCTION OF 2015 ANNUAL AND 2016 1ST HALF-YEAR REPORT ON THE PERFORMANCE OF THE NIGERIAN ECONOMY	NEW	40,000,000
MBNP1015922	COORDINATION AND DEVELOPMENT OF REGIONAL AND SECTORAL PLANS	NEW	50,000,000
MBNP1015924	DEVELOPMENT AND COORDINATION OF NATIONAL POLICIES	NEW	40,000,000
MBNP1015925	IMPLEMENTATION AND COORDINATION OF REFORM INITIATIVES	NEW	40,000,000
MBNP1015927	IN-DEPTH POLICY RESEARCH STUDIES FOR EVIDENCE-BASED DECISION MAKING	NEW	40,000,000
MBNP2015900	STRENGTHEN M&E SYSTEM COMPLIANCE WITHIN MDAS	NEW	200,000,000
MBNP2015920	BUILDING THE INFRASTRUCTURE FOR INSTITUTIONALIZING THE M&E SYSTEM IN NIGERIA	NEW	150,000,000
MBNP3015905	FINALIZATION OF THE SYSTEM DESIGN AND PROTOTYPE DAD NIGERIA RESULTS-DRIVEN PUBLIC INVESTMENT (RDPI) AND MANAGING FOR DEVELOPMENT RESULTS (MFDR) MODULES	NEW	40,000,000



0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,025,792,851
21	PERSONNEL COST	618,655,958
2101	SALARY	550,376,582
210101	SALARIES AND WAGES	550,376,582
21010101	SALARY	550,376,582
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,279,376
210202	SOCIAL CONTRIBUTIONS	68,279,376
21020201	NHIS	27,001,133
21020202	CONTRIBUTORY PENSION	41,278,243
22	OTHER RECURRENT COSTS	64,761,299
2202	OVERHEAD COST	64,761,299
220201	TRAVEL & TRANSPORT - GENERAL	10,577,147
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,577,147
220202	UTILITIES - GENERAL	2,109,103
22020201	ELECTRICITY CHARGES	1,708,682
22020202	TELEPHONE CHARGES	400,421
220203	MATERIALS & SUPPLIES - GENERAL	1,631,903
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	906,613
22020303	NEWSPAPERS	725,290
220204	MAINTENANCE SERVICES - GENERAL	3,777,552
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,133,266
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	906,613
22020405	MAINTENANCE OF PLANTS/GENERATORS	604,408
22020406	OTHER MAINTENANCE SERVICES	377,755
220205	TRAINING - GENERAL	3,022,042
22020501	LOCAL TRAINING	3,022,042
220206	OTHER SERVICES - GENERAL	28,759,996
22020601	SECURITY SERVICES	12,667,622
22020603	OFFICE RENT	2,644,287
22020606	CLEANING & FUMIGATION SERVICES	13,448,087
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,888,776
22020701	FINANCIAL CONSULTING	1,511,021
22020703	LEGAL SERVICES	377,755
220208	FUEL & LUBRICANTS - GENERAL	3,399,797
22020801	MOTOR VEHICLE FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	3,022,042
220209	FINANCIAL CHARGES - GENERAL	1,019,939
22020901	BANK CHARGES (OTHER THAN INTEREST)	264,429
22020902	INSURANCE PREMIUM	755,510
220210	MISCELLANEOUS	8,575,044
22021001	REFRESHMENT & MEALS	1,133,266
22021002	HONORARIUM & SITTING ALLOWANCE	5,288,573
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021006	POSTAGES & COURIER SERVICES	264,429
22021007	WELFARE PACKAGES	1,511,021



0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	342,375,594
2303	REHABILITATION / REPAIRS	13,009,394
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,009,394
23030110	REHABILITATION / REPAIRS - LIBRARIES	13,009,394
2305	OTHER CAPITAL PROJECTS	329,366,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	329,366,200
23050101	RESEARCH AND DEVELOPMENT	329,366,200
	TOTAL PERSONNEL	618,655,958
	TOTAL OVERHEAD	64,761,299
	TOTAL RECURRENT	683,417,257
	TOTAL CAPITAL	342,375,594
	TOTAL ALLOCATION	1,025,792,851

0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
NISER1015881	RESEARCH PROJECT ON SCHOOL FEEDING PROGRAMMES IN NIGERIA	NEW	71,357,500
NISER1015882	RESEARCH ON NON-OIL SECTOR AND THE ENHANCEMENT OF REVENUE GENERATION IN NIGERIA	NEW	46,562,800
NISER1015884	RESEARCH ON THE IMPACT OF THE CBN INTERVENTION FUND ON SMALL AND MEDIUM ENTERPRISES IN NIGERIA	NEW	43,676,200
NISER1015887	RESEARCH ON ELECTRICITY SUPPLY AND CONSUMPTION AND THE EFFECTS ON THE ECONOMY	NEW	37,214,950
NISER1015889	RESEARCH ON DOMESTIC PRODUCTION AND EXPORT POTENTIALS OF THE NIGERIAN TEXTILE INDUSTRY	NEW	44,388,200
NISER1015892	RESEARCH PROJECT ON LEGISLATIVE EFFECTIVENESS	NEW	42,739,500
NISER1015893	MONTHLY SEMINAR SERIES ON SOCIOECONOMIC DEVELOPMENT TO AID POLICY AND PROGRAMMES PLANNING	NEW	17,546,300
NISER1015894	POLICY DIALOGUES ON SOCIOECONOMIC DEVELOPMENT	NEW	16,060,750
NISER1015895	PUBLICATION OF "RESEARCH FOR DEVELOPMENT", NISER RESEARCH JOURNAL; RESEARCH POLICY BULLETIN, AND NISEREEL	NEW	9,820,000
NISER2015896	REHABILITATION OF NISER LIBRARY	NEW	13,009,394



0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,209,779,901
21	PERSONNEL COST	859,597,331
2101	SALARY	582,776,407
210101	SALARIES AND WAGES	582,776,407
21010101	SALARY	582,776,407
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	276,820,924
210202	SOCIAL CONTRIBUTIONS	276,820,924
21020201	NHIS	28,621,124
21020202	CONTRIBUTORY PENSION	248,199,800
22	OTHER RECURRENT COSTS	27,761,570
2202	OVERHEAD COST	27,761,570
220201	TRAVEL & TRANSPORT - GENERAL	7,810,009
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,810,009
220202	UTILITIES - GENERAL	13,988,527
22020201	ELECTRICITY CHARGES	13,988,527
220208	FUEL & LUBRICANTS - GENERAL	5,963,034
22020803	PLANT / GENERATOR FUEL COST	5,963,034
23	CAPITAL EXPENDITURE	322,421,000
2301	FIXED ASSETS PURCHASED	25,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,500,000
23010105	PURCHASE OF MOTOR VEHICLES	25,500,000
2302	CONSTRUCTION / PROVISION	19,450,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,450,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,450,000
2303	REHABILITATION / REPAIRS	94,391,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,391,000
23030103	REHABILITATION / REPAIRS - HOUSING	74,091,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,300,000
2305	OTHER CAPITAL PROJECTS	183,080,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	183,080,000
23050101	RESEARCH AND DEVELOPMENT	183,080,000
	TOTAL PERSONNEL	859,597,331
	TOTAL OVERHEAD	27,761,570
	TOTAL RECURRENT	887,358,901
	TOTAL CAPITAL	322,421,000
	TOTAL ALLOCATION	1,209,779,901

0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
CMD00015790	REPPONDING TO ENQUIRIES, PRODUCTION OF ACCREDITATION FORMS, COLLATION OF COMPLETED ACCREDITATION FORMS, VERIFICATION OF SUBMITTED INFORMATION. ASSESSMENT DOCUMENTS, FIELD VISITS	NEW	6,700,000
CMD00015794	TRAINING NEEDS ASSESSMENT FOR IDENTIFICATION OF NATIONAL CAPACITY GAP	NEW	29,600,000
CMD00015797	TRAINING NEEDS ASSESSMENT FOR IDENTIFICATION OF NATIONAL CAPACITY GAP	NEW	51,200,000
CMD00015801	IMPACT ASSESSMENT OF TRAINING AND CAPACITY BUILDING ACTIVITIES IN NIGERIA	NEW	42,300,000
CMD00015803	CODING OF INSTRUMENTS, DATA ENTRY AND ANALYSIS, REPORT PRODUCTION	NEW	10,500,000
CMD00015806	DEVELOPMENT COMPENCY TEST INSTRUMENTS, TESTING AND ADMINISTERING OF INSTRUMENTS, ANALYSIS AND DOCUMENTATION OF FINDINGS	NEW	42,780,000

**0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
CMD01015799	INFRASTRUCTURE UPGRADE FOR THE ENHANCEMENT OF NATIONAL MANPOWER DEVELOPMENT EFFORTS	NEW	74,091,000
CMD03015810	PUBLIC PRIVATE PARTNERSHIP PLANNING FOR THE CORPORATE OFFICE IN CBD ABUJNEW		19,450,000
CMD03015812	REHABILITATION OF STAFF QUARTERS AT LAGOS OFFICE	NEW	20,300,000
CMD04015816	THIS IS AN ESSENTIAL PROJECT FOR THE PROCUREMENT OF PROJECT VEHICLES FOR FIELD VISITS	NEW	25,500,000



0238004001 NATIONAL BUREAU OF STATISTICS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,926,859,229
21	PERSONNEL COST	3,722,479,313
2101	SALARY	3,309,330,676
210101	SALARIES AND WAGES	3,309,330,676
21010101	SALARY	3,309,330,676
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	413,148,637
210202	SOCIAL CONTRIBUTIONS	413,148,637
21020201	NHIS	164,948,837
21020202	CONTRIBUTORY PENSION	248,199,800
22	OTHER RECURRENT COSTS	200,519,916
2202	OVERHEAD COST	200,519,916
220201	TRAVEL & TRANSPORT - GENERAL	81,022,225
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,323,609
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,748,847
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,949,769
220202	UTILITIES - GENERAL	21,087,826
22020201	ELECTRICITY CHARGES	16,870,263
22020202	TELEPHONE CHARGES	351,461
22020203	INTERNET ACCESS CHARGES	2,108,783
22020205	WATER RATES	1,054,391
22020206	SEWERAGE CHARGES	702,928
220203	MATERIALS & SUPPLIES - GENERAL	17,221,727
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,870,263
22020307	DRUGS & MEDICAL SUPPLIES	351,464
220204	MAINTENANCE SERVICES - GENERAL	12,652,697
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,405,855
22020402	MAINTENANCE OF OFFICE FURNITURE	351,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,811,710
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,108,783
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,108,783
22020406	OTHER MAINTENANCE SERVICES	3,866,102
220205	TRAINING - GENERAL	10,543,914
22020501	LOCAL TRAINING	10,543,914
220206	OTHER SERVICES - GENERAL	20,384,900
22020601	SECURITY SERVICES	5,623,421
22020603	OFFICE RENT	8,435,131
22020606	CLEANING & FUMIGATION SERVICES	6,326,348
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,217,566
22020701	FINANCIAL CONSULTING	3,514,638
22020708	BUDGET PREPARATION	702,928
220208	FUEL & LUBRICANTS - GENERAL	18,979,046
22020801	MOTOR VEHICLE FUEL COST	702,928
22020803	PLANT / GENERATOR FUEL COST	18,276,118
220210	MISCELLANEOUS	14,410,015
22021001	REFRESHMENT & MEALS	702,928
22021002	HONORARIUM & SITTING ALLOWANCE	2,811,710



0238004001 NATIONAL BUREAU OF STATISTICS		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	702,928
22021006	POSTAGES & COURIER SERVICES	1,054,391
22021007	WELFARE PACKAGES	3,514,638
22021009	SPORTING ACTIVITIES	1,405,855
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,405,855
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,811,710
23	CAPITAL EXPENDITURE	1,003,860,000
2301	FIXED ASSETS PURCHASED	961,218,650
230101	PURCHASE OF FIXED ASSETS - GENERAL	961,218,650
23010102	PURCHASE OF OFFICE BUILDINGS	218,249,687
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	625,975,000
23010114	PURCHASE OF COMPUTER PRINTERS	61,650,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	13,803,963
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,340,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	27,200,000
2305	OTHER CAPITAL PROJECTS	42,641,350
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,641,350
23050101	RESEARCH AND DEVELOPMENT	42,641,350
	TOTAL PERSONNEL	3,722,479,313
	TOTAL OVERHEAD	200,519,916
	TOTAL RECURRENT	3,922,999,229
	TOTAL CAPITAL	1,003,860,000
	TOTAL ALLOCATION	4,926,859,229

0238004001 NATIONAL BUREAU OF STATISTICS			
CODE	PROJECT NAME	TYPE	AMOUNT
NBS00015833	NIGERIA LIVING STANDARD SURVEY : PILOT SURVEY	NEW	14,039,750
NBS00015837	JOB CREATION AND LABOUR FORCE SURVEY	NEW	881,600
NBS00015842	SOCIAL STATISTICS STUDIES	NEW	2,120,000
NBS00015846	SUSTAINABLE DEVELOPMENT GOALS BASELINE GHS	NEW	19,250,000
NBS00015854	COMPUTATION OF CONSUMER PRICE INDICES	NEW	6,000,000
NBS00015859	PRODUCER PRICE INDEX COMPILATION	NEW	350,000
NBS00015862	FIELD/SURVEY EQUIPMENT FOR ZONES AND STATES	NEW	61,500,000
NBS01015850	ENHANCEMENT OF NBS ICT INFRASTRUCTURE	NEW	134,490,000
NBS01015877	PROCUREMENT OF EQUIPMENT, VEHICLES AND FURNITURE	NEW	256,920,000
NBS02015857	NATIONAL AGRICULTURAL SAMPLE CENSUS (NASC)	NEW	27,200,000
NBS03015870	CONDUCT OF NIGERIA ENVIRONMENT STATISTICS SURVEY	NEW	150,000
NBS04015864	PROVISION OF CONDUSIVE SCHOOL ENVIRONMENT FOR LEARNING AT THE 3 CAMPUSES OF THE FEDERAL SCHOOL OF STATISTICS AT MANCHOK, IBADAN AND ENUGU	NEW	218,249,687
NBS05015866	PROCUREMENT OF EQUIPMENT, VEHICLES AND FURNITURE	NEW	230,705,000
NBS05015875	PROCUREMENT OF DURABLE AND NON DURABLE STORES	NEW	3,860,000
NBS06015868	PRINTING OF EDUCATIONAL MATERIALS	NEW	14,340,000
NBS07015873	HQ FIRE FIGHTING EQUIPMENT UPGRADED AND OPERATIONAL AND SECURITY APPARTUS BEEFED UP	NEW	13,803,963



0238005001 BUDGET OFFICE OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,566,509,585
21	PERSONNEL COST	726,459,029
2101	SALARY	645,741,359
210101	SALARIES AND WAGES	645,741,359
21010101	SALARY	645,741,359
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,717,670
210202	SOCIAL CONTRIBUTIONS	80,717,670
21020201	NHIS	32,287,068
21020202	CONTRIBUTORY PENSION	48,430,602
22	OTHER RECURRENT COSTS	490,004,556
2202	OVERHEAD COST	490,004,556
220201	TRAVEL & TRANSPORT - GENERAL	71,098,739
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,476,416
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,574,238
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,048,085
220202	UTILITIES - GENERAL	50,153,656
22020201	ELECTRICITY CHARGES	47,547,193
22020202	TELEPHONE CHARGES	870,036
22020203	INTERNET ACCESS CHARGES	135,655
22020204	SATELLITE BROADCASTING ACCESS CHARGES	339,760
22020205	WATER RATES	339,557
22020206	SEWERAGE CHARGES	921,455
220203	MATERIALS & SUPPLIES - GENERAL	46,198,987
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,336,526
22020302	BOOKS	339,220
22020303	NEWSPAPERS	2,036,396
22020304	MAGAZINES & PERIODICALS	969,946
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,064,235
22020306	PRINTING OF SECURITY DOCUMENTS	1,405,690
22020307	DRUGS & MEDICAL SUPPLIES	1,046,974
220204	MAINTENANCE SERVICES - GENERAL	30,566,170
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,561,706
22020402	MAINTENANCE OF OFFICE FURNITURE	1,264,948
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,461,967
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,945,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,476,403
22020406	OTHER MAINTENANCE SERVICES	3,855,840
220205	TRAINING - GENERAL	34,803,431
22020501	LOCAL TRAINING	34,803,431
220206	OTHER SERVICES - GENERAL	15,452,915
22020601	SECURITY SERVICES	1,606,133
22020606	CLEANING & FUMIGATION SERVICES	13,846,782
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	76,605,246
22020701	FINANCIAL CONSULTING	793,517
22020702	INFORMATION TECHNOLOGY CONSULTING	943,934
22020708	BUDGET PREPARATION	74,867,795



0238005001 BUDGET OFFICE OF THE FEDERATION		AMOUNT
CODE	LINE ITEM	
220208	FUEL & LUBRICANTS - GENERAL	49,917,736
22020801	MOTOR VEHICLE FUEL COST	6,979,168
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,140,265
22020803	PLANT / GENERATOR FUEL COST	41,798,303
220209	FINANCIAL CHARGES - GENERAL	3,065,722
22020901	BANK CHARGES (OTHER THAN INTEREST)	725,668
22020902	INSURANCE PREMIUM	2,340,054
220210	MISCELLANEOUS	112,141,954
22021001	REFRESHMENT & MEALS	6,417,024
22021002	HONORARIUM & SITTING ALLOWANCE	1,805,486
22021003	PUBLICITY & ADVERTISEMENTS	3,377,829
22021006	POSTAGES & COURIER SERVICES	3,281,814
22021007	WELFARE PACKAGES	65,737,594
22021009	SPORTING ACTIVITIES	4,391,141
22021029	MONITORING ACTIVITIES & FOLLOW UP	27,131,066
23	CAPITAL EXPENDITURE	350,046,000
2301	FIXED ASSETS PURCHASED	285,326,076
230101	PURCHASE OF FIXED ASSETS - GENERAL	285,326,076
23010105	PURCHASE OF MOTOR VEHICLES	170,663,826
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,687,250
23010113	PURCHASE OF COMPUTERS	81,975,000
2302	CONSTRUCTION / PROVISION	7,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,500,000
2305	OTHER CAPITAL PROJECTS	57,219,924
230501	ACQUISITION OF NON TANGIBLE ASSETS	57,219,924
23050101	RESEARCH AND DEVELOPMENT	45,046,000
23050102	COMPUTER SOFTWARE ACQUISITION	12,173,924
	TOTAL PERSONNEL	726,459,029
	TOTAL OVERHEAD	490,004,556
	TOTAL RECURRENT	1,216,463,585
	TOTAL CAPITAL	350,046,000
	TOTAL ALLOCATION	1,566,509,585

0238005001 BUDGET OFFICE OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
BOF00015772	PURCHASE OF DESKTOPS, LAPTOPS, PHOTOCOPIERS, PRINTERS, SCANNERS	NEW	81,975,000
BOF01015773	PURCHASE AND INSTALLATION OF FIRE-PROOF CABINETS, FANS, AIRCONDITIONERS	NEW	32,687,250
BOF03015775	DIGITALIZATION AND ARCHIVING OF RECORDS FOR BOF	NEW	8,473,924
BOF03015779	UPGRADING OF THE INTERNET SERVER	NEW	3,700,000
BOF04015781	CONSTRUCTION OF 66,000 LITRES CAPACITY OF UNDERGROUND FUEL DUMP	NEW	7,500,000
BOF1015774	PURCHASE OF MOTOR VEHICLES	NEW	170,663,826
BOF5015784	HUMAN CAPACITY DEVELOPMENT	NEW	45,046,000



0238005002 SERVICE WIDE VOTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,145,233,000,000
21	PERSONNEL COST	137,547,205,004
2101	SALARY	47,597,400,000
210101	SALARIES AND WAGES	47,597,400,000
21010101	SALARY	47,597,400,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,949,805,004
210201	ALLOWANCES	16,983,848,759
21020101	NON REGULAR ALLOWANCES	12,084,146,567
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2,300,000,000
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	2,599,702,192
210202	SOCIAL CONTRIBUTIONS	72,965,956,245
21020203	GROUP LIFE INSURANCE	14,690,036,516
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	50,195,808,918
21020205	ADMINISTRATION AND MORNITORING OF OHCSF GROUP LIFE	36,000,000
21020206	NHIS (MILITARY RETIREES)	2,544,110,811
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	5,500,000,000
22	OTHER RECURRENT COSTS	637,682,794,996
2201	SOCIAL BENEFITS	228,300,194,996
220101	SOCIAL BENEFITS	228,300,194,996
22010101	GRATUITY	2,300,000,000
22010102	PENSION	219,792,896,734
22010103	DEATH BENEFITS	3,750,000,000
22010104	PRE 1996 PENSION	2,257,298,262
22010108	YEARLY VERIFICATION EXERCISE	200,000,000
2202	OVERHEAD COST	391,382,600,000
220206	OTHER SERVICES - GENERAL	15,000,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	15,000,000,000
220209	FINANCIAL CHARGES - GENERAL	2,500,000,000
22020902	INSURANCE PREMIUM	2,500,000,000
220210	MISCELLANEOUS	373,882,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	208,000,000
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500,000,000
22021020	ELECTION - LOGISTICS SUPPORT	500,000,000
22021035	IPPIS	5,000,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	5,000,000,000
22021037	MARGIN FOR INCREASE IN COSTS	6,599,600,000
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	10,290,850,739
22021040	PRESIDENTIAL AMNESTY PROGRAMME: OPERATIONAL COST	1,834,149,261
22021041	CONTINGENCY	12,000,000,000
22021044	ARMED FORCES ENHANCED RETIREMENT BENEFIT OF COMMODORES & ABOVE	1,000,000,000
22021045	IMPROVED REMUNERATION PACKAGE FOR THE NIGERIA POLICE	10,255,000,000
22021046	35TH ANNUAL GENERAL MEETING & SYMPOSIUM OF SHELTER AFRIQUE IN NIGERIA JUNE 2016	400,000,000
22021047	SEVERANCE BENEFIT OF THE DELTA STEEL COMPANY PENSION PAY - OFF	2,795,000,000
22021048	ARREARS OF SALARY INCREASE	5,000,000,000
22021049	OPERATION ZAMAN LAFIA	10,000,000,000
22021050	PUBLIC SERVICE REFORMS (INCLUDING PAYMENT OF SEVERANCE BENEFITS OF CIVIL SERVANTS)	1,500,000,000



0238005002 SERVICE WIDE VOTE		
CODE	LINE ITEM	AMOUNT
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	1,000,000,000
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	300,000,000,000
2204	GRANTS AND CONTRIBUTIONS	18,000,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	18,000,000,000
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	9,500,000,000
22040204	EXTERNAL FINANCIAL OBLIGATIONS	8,500,000,000
23	CAPITAL EXPENDITURE	370,003,000,000
2305	OTHER CAPITAL PROJECTS	370,003,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	370,003,000,000
23050112	ADJUSTMENT TO CAPITAL COST	3,000,000,000
23050114	NATIONAL JOB CREATION SCHEME	4,000,000,000
23050115	QUICK WINS - COMPLETION OF 2008 & 2009 PROJECTS	527,259,306
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	1,581,777,918
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	474,533,376
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	427,080,038
23050119	SPECIAL INTERVENTION	200,000,000,000
23050122	NELMCO	3,000,000,000
23050123	BULK TRADER	3,432,000,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	20,000,000,000
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	5,005,000,000
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	1,500,000,000
23050131	GIFMIS CAPITAL	1,000,000,000
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHIPS)	2,500,000,000
23050138	SPORTS DEVELOPMENT	2,000,000,000
23050140	SPECIAL INTERVENTION MDG's 1	1,468,267,215
23050142	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	2,000,000,000
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	500,000,000
23050145	HOUSING MORTGAGE INSTITUTIONS	2,000,000,000
23050147	SPECIAL INTERVENTION/CONSTITUENCY PROJECTS	60,000,000,000
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	12,000,000,000
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	3,500,000,000
23050153	SUPPORT TO UNDP MILLENIUM CAMPAIGN PROGRAMME NIGERIA IN AFRICA/AFRICAN PARLIMENTARIAN PROGRAMME	500,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	5,500,000,000
23050155	FUNDING OF GALAXY INFRASTRUCTURE	3,000,000,000
23050159	DEVELOPMENT FINANCE INSTITUTION (DFI)	4,000,000,000
23050160	NATIONAL ASSEMBLY CLINIC	1,000,000,000
23050162	FINANCING OF THE IMPLEMENTATION OF THE NIGERIA NUCLEAR POWER PROGRAMME	2,000,000,000
23050163	MATCHING GRANT FOR THE 'SAFE SCHOOL INITIATIVE' PROGRAMME	1,600,000,000
23050164	REHABILITATION OF EXISTING 23 NOS FEDERAL SECRETARIAT IN THE STATES OF THE FEDERATION	1,000,000,000
23050166	CONSTRUCTION OF FEDERAL SECRETARIAT IN EKITI STATE	1,000,000,000
23050168	TRANSITION TO SUSTAINABLE DEVELOPMENT GOAL	1,109,037,225
23050169	PROVISION FOR SDG PROGRAMMES	5,378,044,922
23050170	FEDERAL MINISTRY OF FINANCE: SPECIAL PROGRAMMES FOR IMPROVING EFFICIENCY	500,000,000
23050171	CAPITAL EXIGENCIES	12,500,000,000
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	1,000,000,000



TOTAL PERSONNEL	137,547,205,004
TOTAL OVERHEAD	637,682,794,996
TOTAL RECURRENT	775,230,000,000
TOTAL CAPITAL	370,003,000,000
TOTAL ALLOCATION	1,145,233,000,000

0238005002 SERVICE WIDE VOTE

CODE	PROJECT NAME	TYPE	AMOUNT
CAPS160017118	PROVISION FOR SDG PROGRAMMES	ONGOING	5,378,044,922
CAPS16017112	TRANSITION TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)	NEW	1,109,037,225
CAPS165020837	NATIONAL ASSEMBLY CLINICS	NEW	1,000,000,000

**NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0242001001	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	531,838,139	104,423,638	636,261,777	174,857,755	811,119,532
			531,838,139	104,423,638	636,261,777	174,857,755	811,119,532



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	811,119,532
21	PERSONNEL COST	531,838,139
2101	SALARY	332,821,243
210101	SALARIES AND WAGES	332,821,243
21010101	SALARY	332,821,243
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	199,016,896
210201	ALLOWANCES	159,537,628
21020101	NON REGULAR ALLOWANCES	159,537,628
210202	SOCIAL CONTRIBUTIONS	39,479,268
21020201	NHIS	14,517,675
21020202	CONTRIBUTORY PENSION	24,961,593
22	OTHER RECURRENT COSTS	104,423,638
2202	OVERHEAD COST	104,423,638
220201	TRAVEL & TRANSPORT - GENERAL	24,038,475
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,041,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,997,465
220202	UTILITIES - GENERAL	9,194,496
22020201	ELECTRICITY CHARGES	2,884,450
22020202	TELEPHONE CHARGES	4,418,522
22020204	SATELLITE BROADCASTING ACCESS CHARGES	655,331
22020205	WATER RATES	412,064
22020206	SEWERAGE CHARGES	824,129
220203	MATERIALS & SUPPLIES - GENERAL	24,470,677
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,847,056
22020303	NEWSPAPERS	2,078,510
22020304	MAGAZINES & PERIODICALS	504,101
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,024,606
22020306	PRINTING OF SECURITY DOCUMENTS	1,512,303
22020309	UNIFORMS & OTHER CLOTHING	504,101
220204	MAINTENANCE SERVICES - GENERAL	8,284,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,024,606
22020402	MAINTENANCE OF OFFICE FURNITURE	1,457,622
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,812,884
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	988,954
220205	TRAINING - GENERAL	5,041,010
22020501	LOCAL TRAINING	5,041,010
220206	OTHER SERVICES - GENERAL	3,554,034
22020601	SECURITY SERVICES	3,554,034
220208	FUEL & LUBRICANTS - GENERAL	4,234,449
22020801	MOTOR VEHICLE FUEL COST	4,234,449
220209	FINANCIAL CHARGES - GENERAL	412,064
22020901	BANK CHARGES (OTHER THAN INTEREST)	412,064
220210	MISCELLANEOUS	25,194,367
22021001	REFRESHMENT & MEALS	4,943,090
22021002	HONORARIUM & SITTING ALLOWANCE	5,093,114
22021003	PUBLICITY & ADVERTISEMENTS	2,428,468



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION			
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		1,008,202
22021006	POSTAGES & COURIER SERVICES		201,640
22021007	WELFARE PACKAGES		9,906,730
22021009	SPORTING ACTIVITIES		1,613,123
23	CAPITAL EXPENDITURE		174,857,755
2301	FIXED ASSETS PURCHASED		49,999,050
230101	PURCHASE OF FIXED ASSETS - GENERAL		49,999,050
23010105	PURCHASE OF MOTOR VEHICLES		42,500,000
23010119	PURCHASE OF POWER GENERATING SET		7,499,050
2305	OTHER CAPITAL PROJECTS		124,858,705
230501	ACQUISITION OF NON TANGIBLE ASSETS		124,858,705
23050102	COMPUTER SOFTWARE ACQUISITION		124,858,705
	TOTAL PERSONNEL		531,838,139
	TOTAL OVERHEAD		104,423,638
	TOTAL RECURRENT		636,261,777
	TOTAL CAPITAL		174,857,755
	TOTAL ALLOCATION		811,119,532
0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NSIWC002014166	(E&G DEPT).PROCUREMENT OF FOUR(4) PROJECT VEHICLES	NEW	42,500,000
NSIWC003014173	PROCURING WEB BASED JOB EVALUATION SOFTWARE.	NEW	80,000,000
NSIWC003014178	LAYING AND INSTALLATION OF NETWORK CABLES SWITCHES, ACCESS POINTS (APS) AND ROUTERS.	NEW	5,854,000
NSIWC003014220	ACQUISITION OF NEW LICENCES FOR BOTH WINDOWS OS AND MICROSOFT OFFICE.	NEW	4,800,000
NSIWC003014223	THE RENEWAL OF ESET ENDPOINT SECURITY AND ANTIVIRUS LICENSE FOR THE COMMISSION'S LOCAL AREA NETWORK	NEW	2,204,705
NSIWC003014228	SECOND PHASE OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM DEPLOYMENT	NEW	32,000,000
NSIWC004014186	PROVISION OF 10KVA INVERTER FOR THE DATA CENTRE	NEW	2,703,050
NSIWC004014216	PROVISION OF A 20KVA POWER INVERTER FOR THE CHAIRMAN'S WING OF THE COMMISSION'S OFFICES	NEW	4,796,000



REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	1,699,522,425	383,069,208	2,082,591,633	28,604,271	2,111,195,904
			1,699,522,425	383,069,208	2,082,591,633	28,604,271	2,111,195,904



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,111,195,904
21	PERSONNEL COST	1,699,522,425
2101	SALARY	1,368,416,054
210101	SALARIES AND WAGES	1,368,416,054
21010101	SALARY	1,368,416,054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	331,106,371
210201	ALLOWANCES	180,765,471
21020101	NON REGULAR ALLOWANCES	180,765,471
210202	SOCIAL CONTRIBUTIONS	150,340,900
21020201	NHIS	47,709,696
21020202	CONTRIBUTORY PENSION	102,631,204
22	OTHER RECURRENT COSTS	383,069,208
2202	OVERHEAD COST	376,132,391
220201	TRAVEL & TRANSPORT - GENERAL	132,321,133
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,585,874
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	102,735,259
220202	UTILITIES - GENERAL	14,618,078
22020201	ELECTRICITY CHARGES	11,270,636
22020202	TELEPHONE CHARGES	580,317
22020205	WATER RATES	802,564
22020206	SEWERAGE CHARGES	1,964,561
220203	MATERIALS & SUPPLIES - GENERAL	32,748,069
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,721,984
22020302	BOOKS	671,503
22020303	NEWSPAPERS	3,602,745
22020304	MAGAZINES & PERIODICALS	857,151
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,766,457
22020306	PRINTING OF SECURITY DOCUMENTS	2,908,043
22020307	DRUGS & MEDICAL SUPPLIES	2,889,325
22020309	UNIFORMS & OTHER CLOTHING	176,973
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	153,888
220204	MAINTENANCE SERVICES - GENERAL	28,964,283
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,033,222
22020402	MAINTENANCE OF OFFICE FURNITURE	859,018
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,488,162
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,528,771
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,897,727
22020406	OTHER MAINTENANCE SERVICES	2,157,383
220205	TRAINING - GENERAL	17,234,869
22020501	LOCAL TRAINING	17,234,869
220206	OTHER SERVICES - GENERAL	52,078,270
22020601	SECURITY SERVICES	28,471,896
22020603	OFFICE RENT	9,155,152
22020606	CLEANING & FUMIGATION SERVICES	14,451,222
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,661,234
22020701	FINANCIAL CONSULTING	5,100,433



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	968,571
22020703	LEGAL SERVICES	8,592,230
220208	FUEL & LUBRICANTS - GENERAL	31,817,731
22020801	MOTOR VEHICLE FUEL COST	15,417,889
22020803	PLANT / GENERATOR FUEL COST	16,399,842
220209	FINANCIAL CHARGES - GENERAL	247,685
22020904	OTHER CRF BANK CHARGES	247,685
220210	MISCELLANEOUS	51,441,039
22021001	REFRESHMENT & MEALS	14,263,588
22021002	HONORARIUM & SITTING ALLOWANCE	2,992,633
22021003	PUBLICITY & ADVERTISEMENTS	7,350,459
22021004	MEDICAL EXPENSES	12,105,874
22021006	POSTAGES & COURIER SERVICES	2,721,837
22021007	WELFARE PACKAGES	8,920,637
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,253,599
22021009	SPORTING ACTIVITIES	1,832,412
2203	LOANS AND ADVANCES	6,936,817
220301	STAFF LOANS & ADVANCES	6,936,817
22030101	MOTOR VEHICLE ADVANCES	6,118,250
22030105	CORRESPONDENCE ADVANCES	818,567
23	CAPITAL EXPENDITURE	28,604,271
2301	FIXED ASSETS PURCHASED	25,072,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,072,000
23010102	PURCHASE OF OFFICE BUILDINGS	60,000
23010105	PURCHASE OF MOTOR VEHICLES	23,452,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,000
2305	OTHER CAPITAL PROJECTS	3,532,271
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,532,271
23050101	RESEARCH AND DEVELOPMENT	784,257
23050102	COMPUTER SOFTWARE ACQUISITION	2,748,014
	TOTAL PERSONNEL	1,699,522,425
	TOTAL OVERHEAD	383,069,208
	TOTAL RECURRENT	2,082,591,633
	TOTAL CAPITAL	28,604,271
	TOTAL ALLOCATION	2,111,195,904

0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
RMAF01014073	PROCUREMENTS OF THE OPERATIONAL VEHICLES	NEW	12,952,000
RMAF01A014086	PURCHASE OF MOTOR VEHICLES	NEW	10,500,000
RMAF02A014079	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	300,000
RMAF02A014080	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	200,000
RMAF02A014082	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	1,000,000
RMAF02A014083	PURCHASE OF OFFICE BUILDINGS	NEW	60,000
RMAF04A014087	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	60,000

**0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
RMAF05A014088	COMPUTER SOFTWARE ACQUISITION	NEW	250,000
RMAF05A014091	COMPUTER SOFTWARE ACQUISITION	NEW	780
RMAF05A014094	COMPUTER SOFTWARE ACQUISITION	NEW	195,000
RMAF05A014096	COMPUTER SOFTWARE ACQUISITION	NEW	500,000
RMAF05A014098	COMPUTER SOFTWARE ACQUISITION	NEW	250,000
RMAF05A014099	COMPUTER SOFTWARE ACQUISITION	NEW	30,000
RMAF05A014102	COMPUTER SOFTWARE ACQUISITION	NEW	56,000
RMAF05A014104	COMPUTER SOFTWARE ACQUISITION	NEW	250,000
RMAF05A014106	COMPUTER SOFTWARE ACQUISITION	NEW	50,000
RMAF05A014107	COMPUTER SOFTWARE ACQUISITION	NEW	450
RMAF05A014113	COMPUTER SOFTWARE ACQUISITION	NEW	750,000
RMAF05A014115	COMPUTER SOFTWARE ACQUISITION	NEW	30,000
RMAF05A014118	COMPUTER SOFTWARE ACQUISITION	NEW	10,000
RMAF05A014121	COMPUTER SOFTWARE ACQUISITION	NEW	50,000
RMAF05A014125	COMPUTER SOFTWARE ACQUISITION	NEW	69,124
RMAF05A014127	COMPUTER SOFTWARE ACQUISITION	NEW	4,910
RMAF05A014128	2 COMPUTER SOFTWARE ACQUISITION	NEW	64,600
RMAF05A014129	COMPUTER SOFTWARE ACQUISITION	NEW	100,000
RMAF05A014131	COMPUTER SOFTWARE ACQUISITION	NEW	87,150
RMAF06A014110	RESEARCH AND DEVELOPMENT	NEW	784,257

**FISCAL RESPONSIBILITY COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0250001001	FISCAL RESPONSIBILITY COMMISSION	138,430,752	201,964,016	340,394,768	153,671,000	494,065,768
			138,430,752	201,964,016	340,394,768	153,671,000	494,065,768



0250001001 FISCAL RESPONSIBILITY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	494,065,768
21	PERSONNEL COST	138,430,752
2101	SALARY	124,001,507
210101	SALARIES AND WAGES	124,001,507
21010101	SALARY	124,001,507
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,429,245
210202	SOCIAL CONTRIBUTIONS	14,429,245
21020201	NHIS	5,129,132
21020202	CONTRIBUTORY PENSION	9,300,113
22	OTHER RECURRENT COSTS	201,964,016
2202	OVERHEAD COST	201,964,016
220201	TRAVEL & TRANSPORT - GENERAL	40,320,799
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,995,790
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,325,009
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	8,589,818
22020201	ELECTRICITY CHARGES	1,394,219
22020202	TELEPHONE CHARGES	3,314,843
22020203	INTERNET ACCESS CHARGES	2,234,057
22020204	SATELLITE BROADCASTING ACCESS CHARGES	712,071
22020205	WATER RATES	136,206
22020206	SEWERAGE CHARGES	798,422
220203	MATERIALS & SUPPLIES - GENERAL	15,528,815
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,429,624
22020303	NEWSPAPERS	594,076
22020304	MAGAZINES & PERIODICALS	658,960
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,950,367
22020306	PRINTING OF SECURITY DOCUMENTS	2,558,603
22020309	UNIFORMS & OTHER CLOTHING	337,185
220204	MAINTENANCE SERVICES - GENERAL	16,901,426
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,196,198
22020402	MAINTENANCE OF OFFICE FURNITURE	842,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,022,457
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,769,344
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,714,173
22020406	OTHER MAINTENANCE SERVICES	2,356,292
220205	TRAINING - GENERAL	12,621,319
22020501	LOCAL TRAINING	12,621,319
220206	OTHER SERVICES - GENERAL	50,774,757
22020601	SECURITY SERVICES	6,758,556
22020603	OFFICE RENT	35,135,381
22020606	CLEANING & FUMIGATION SERVICES	8,880,820
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,176,843
22020701	FINANCIAL CONSULTING	5,206,409
22020702	INFORMATION TECHNOLOGY CONSULTING	4,222,998



0250001001 FISCAL RESPONSIBILITY COMMISSION			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		2,747,436
220208	FUEL & LUBRICANTS - GENERAL		8,599,103
22020801	MOTOR VEHICLE FUEL COST		4,313,682
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,285,421
220210	MISCELLANEOUS		36,451,136
22021001	REFRESHMENT & MEALS		4,487,479
22021002	HONORARIUM & SITTING ALLOWANCE		10,265,731
22021003	PUBLICITY & ADVERTISEMENTS		6,263,810
22021006	POSTAGES & COURIER SERVICES		397,404
22021007	WELFARE PACKAGES		13,811,025
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		392,210
22021009	SPORTING ACTIVITIES		833,477
23	CAPITAL EXPENDITURE		153,671,000
2301	FIXED ASSETS PURCHASED		67,170,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		67,170,000
23010105	PURCHASE OF MOTOR VEHICLES		44,020,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,450,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		1,200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,500,000
2305	OTHER CAPITAL PROJECTS		86,501,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		86,501,000
23050101	RESEARCH AND DEVELOPMENT		49,111,000
23050103	MONITORING AND EVALUATION		37,390,000
	TOTAL PERSONNEL		138,430,752
	TOTAL OVERHEAD		201,964,016
	TOTAL RECURRENT		340,394,768
	TOTAL CAPITAL		153,671,000
	TOTAL ALLOCATION		494,065,768
0250001001 FISCAL RESPONSIBILITY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
FRC161014749	PURCHASE OF UTILITY VEHICLES	NEW	44,020,000
FRC162014750	MONITORING OF FG CAPITAL PROJECTS	NEW	37,390,000
FRC163014753	PURCHASE OF FURNITURE AND FITTINGS	NEW	20,450,000
FRC164014755	RESEARCH AND STUDIES	NEW	49,111,000
FRC165014756	LIBRARY BOOKS AND EQUIPMENT	NEW	1,500,000
FRC166014757	PURCHASE OF FIREFIGHTING EQUIPMENT	NEW	1,200,000



FEDERAL MINISTRY OF WATER RESOURCES

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	1,267,112,688	273,665,579	1,540,778,267	22,296,609,745	23,837,388,012
2	0252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY	201,669,054	38,935,101	240,604,155	786,127,100	1,026,731,255
3	0252037001	ANAMBRA/ IMO RBDA	383,532,543	38,935,100	422,467,643	1,434,869,300	1,857,336,943
4	0252038001	BENIN/ OWENA RBDA	301,729,810	30,605,254	332,335,064	646,000,000	978,335,064
5	0252039001	CHAD BASIN RBDA	369,997,029	35,576,963	405,573,992	1,477,500,000	1,883,073,992
6	0252040001	CROSS RIVER RBDA	326,008,128	38,388,662	364,396,790	1,827,576,837	2,191,973,627
7	0252041001	HADEJIA-JAMAA*ARE RBDA	335,596,689	29,647,313	365,244,002	865,000,000	1,230,244,002
8	0252042001	LOWER BENUE RBDA	328,382,410	27,233,559	355,615,969	1,147,000,000	1,502,615,969
9	0252043001	LOWER NIGER RBDA	456,313,683	37,127,744	493,441,427	1,020,516,449	1,513,957,876
10	0252044001	NIGER DELTA RBDA	460,714,055	43,441,662	504,155,717	1,080,000,000	1,584,155,717
11	0252045001	OGUN/ OSUN RBDA	344,444,067	44,471,585	388,915,652	766,000,000	1,154,915,652
12	0252046001	SOKOTO RIMA RBDA	404,169,256	46,736,791	450,906,047	811,673,215	1,262,579,262
13	0252047001	UPPER BENUE RBDA	304,725,034	28,296,592	333,021,626	623,000,000	956,021,626
14	0252048001	UPPER NIGER RBDA	337,466,118	25,902,342	363,368,460	721,190,000	1,084,558,460
15	0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA	361,713,782	22,657,000	384,370,782	746,576,541	1,130,947,323
16	0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	135,282,216	69,193,750	204,475,966	380,000,000	584,475,966
17	0252051001	GURARA WATER MANAGEMENT AUTHORITY	13,939,247	42,807,927	56,747,174	370,360,813	427,107,987
			6,332,795,809	873,622,924	7,206,418,733	37,000,000,000	44,206,418,733



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	23,837,388,012
21	PERSONNEL COST	1,267,112,688
2101	SALARY	1,126,806,586
210101	SALARIES AND WAGES	1,126,806,586
21010101	SALARY	1,126,806,586
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	140,306,102
210202	SOCIAL CONTRIBUTIONS	140,306,102
21020201	NHIS	55,795,608
21020202	CONTRIBUTORY PENSION	84,510,494
22	OTHER RECURRENT COSTS	273,665,579
2202	OVERHEAD COST	273,665,579
220201	TRAVEL & TRANSPORT - GENERAL	40,810,829
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,308,572
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,502,257
220202	UTILITIES - GENERAL	23,682,585
22020201	ELECTRICITY CHARGES	16,936,342
22020202	TELEPHONE CHARGES	4,742,041
22020204	SATELLITE BROADCASTING ACCESS CHARGES	205,264
22020205	WATER RATES	1,343,866
22020206	SEWERAGE CHARGES	455,072
220203	MATERIALS & SUPPLIES - GENERAL	38,846,235
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,580,972
22020302	BOOKS	3,170,753
22020303	NEWSPAPERS	3,396,049
22020304	MAGAZINES & PERIODICALS	2,009,538
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,763,220
22020306	PRINTING OF SECURITY DOCUMENTS	14,925,703
220204	MAINTENANCE SERVICES - GENERAL	32,050,519
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,417,148
22020402	MAINTENANCE OF OFFICE FURNITURE	5,180,969
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,992,948
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,068,311
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,923,287
22020406	OTHER MAINTENANCE SERVICES	9,467,856
220205	TRAINING - GENERAL	13,369,274
22020501	LOCAL TRAINING	13,369,274
220206	OTHER SERVICES - GENERAL	15,876,588
22020601	SECURITY SERVICES	9,933,502
22020606	CLEANING & FUMIGATION SERVICES	5,943,086
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,467,752
22020701	FINANCIAL CONSULTING	21,615,874
22020702	INFORMATION TECHNOLOGY CONSULTING	2,112,438
22020703	LEGAL SERVICES	1,601,832
22020708	BUDGET PREPARATION	6,137,608
220208	FUEL & LUBRICANTS - GENERAL	26,542,147
22020801	MOTOR VEHICLE FUEL COST	12,575,564



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CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	13,966,583
220209	FINANCIAL CHARGES - GENERAL	11,361,128
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,361,128
220210	MISCELLANEOUS	39,658,522
22021001	REFRESHMENT & MEALS	2,672,328
22021007	WELFARE PACKAGES	29,027,087
22021009	SPORTING ACTIVITIES	4,563,058
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,396,049
23	CAPITAL EXPENDITURE	22,296,609,745
2301	FIXED ASSETS PURCHASED	108,062,177
230101	PURCHASE OF FIXED ASSETS - GENERAL	108,062,177
23010105	PURCHASE OF MOTOR VEHICLES	24,500,310
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,713,150
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,198,717
23010133	PURCHASES OF SURVEYING EQUIPMENT	15,650,000
2302	CONSTRUCTION / PROVISION	21,376,419,488
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,376,419,488
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	16,604,898,714
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,749,997,832
23020114	CONSTRUCTION / PROVISION OF ROADS	21,522,942
2303	REHABILITATION / REPAIRS	283,628,080
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	283,628,080
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	34,843,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	248,785,080
2304	PRESERVATION OF THE ENVIRONMENT	150,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	150,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	150,000,000
2305	OTHER CAPITAL PROJECTS	378,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	378,500,000
23050101	RESEARCH AND DEVELOPMENT	358,500,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	1,267,112,688
	TOTAL OVERHEAD	273,665,579
	TOTAL RECURRENT	1,540,778,267
	TOTAL CAPITAL	22,296,609,745
	TOTAL ALLOCATION	23,837,388,012

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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR0023018594	PURCHASE OF EQUIPMENTS FOR MINNA,AKURE,ENUGU,LAGOS,GOMBE AND KANO LABORATORIES	NEW	19,198,717
FMWR0024018599	ACQUISITION OF V60 HI-TARGET GPS GNSS AND R8 TRIMBLE GPS GNSS RECEIVERS, ECHO SOUNDER, LEICA TOTAL STAION AND DIGITAL LEVEL)	NEW	15,650,000
FMWR0028018676	CONSTRUCTION OF DONGA-SUNTAI INTEGRATED PROJECT	NEW	220,892,296
FMWR0028018677	CONSTRUCTION OF NASSARAWA INTEGRATED PROJECT	NEW	219,475,496
FMWR0028018681	INFRASTRUCTURE AUDIT AND INVENTORY OF IRRIGATION PROJECTS NATIONWIDE	NEW	602,626,000
FMWR0028018686	CONSTRUCTION OF SABKE IRRIGATION PROJECT	NEW	405,165,000
FMWR0028018689	CONSTRUCTION OF MIDDLE OGUN IRRIGATION PROJECT	NEW	455,863,500



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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR0028018692	"CONSTRUCTION OF GARI IRRIGATION PROJECT	NEW	379,535,600
FMWR0028018696	CONSTRUCTION OF OWIWI DAM, WATER WORKS AND IRRIGATION PROJECTS	NEW	209,812,500
FMWR0028018698	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT	NEW	148,728,240
FMWR0028018702	"CONSTRUCTION OF SHAGARI IRRIGATION PROJECT	NEW	244,085,600
FMWR0028018706	TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING)	NEW	306,000,000
FMWR0028018709	CONSTRUCTION OF MIDDLE RIMA VALLEY IRRIGATION	NEW	340,885,600
FMWR0028018713	SUPPLY AND INSTALLATION OF PRESSURIZED/CENTRE PIVOT IRRIGATION SYSTEMS NATIONWIDE	NEW	204,185,600
FMWR0028018716	CONSTRUCTION OF HADEJIA VALLEY IRRIGATION PROJECT	NEW	232,135,600
FMWR0028018719	CONSTRUCTION OF ZAURO POLDER IRRIGATION PROJECT	NEW	207,585,600
FMWR0028018722	REHABILITATION OF ADANI IRRIGATION PROJECT	NEW	232,135,600
FMWR0028018724	"CONSTRUCTION OF ZOBE IRRIGATION PROJECT	NEW	340,885,600
FMWR0028018751	REHABILITATION OF MINISTRY'S HEADQUARTERS (LEAKING ROOFS, TOILETS, TILES, WINDOWS, DOORS AND STRUCTURAL DAMAGES)	NEW	180,000,000
FMWR006000365	EC- ASSISTED SMALL TOWNS WATER SUPPLY AND SANITATION PROGRAMME	ONGOING	60,000,000
FMWR006000366	WORLD BANK-ASSISTED URBAN WATER SECTOR REFORM PROJECTS	ONGOING	300,000,000
FMWR006000368	FGN/CHINA ASSISTED PROJECT	ONGOING	10,000,000
FMWR006000369	FGN/JICA ASSSITED PROJECT	ONGOING	10,000,000
FMWR006000371	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM.	ONGOING	60,000,000
FMWR006000373	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	ONGOING	110,000,000
FMWR006000374	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE AT	ONGOING	660,000,000
FMWR006000376	UNITED NATIONS HUMAN SETTLEMENT PROGRAMME (UN-HABITAT) FOR AFRICAN WATER FOR AFRICAN CITIES (COUNTERPART FUND)	ONGOING	5,000,000
FMWR006010937	FGN/UNICEF - WATER SUPPLY COMPONENT (FGN COUNTERPART CONTRIBUTION)	ONGOING	20,000,000
FMWR006010938	ISLAMIC BANK ASSISTED WATER SUPPLY (ZARIA, NGURU/GASHUA WATER SUPPLY SCHEME)	ONGOING	10,000,000
FMWR006012320	ADB-ASSISTED RURAL WATER SUPPLY AND SANITATION INITIATIVE- PHASE II (FGN CONTRIBUTION)	ONGOING	33,333,333
FMWR006018098	CONSTRUCTION OF DAM EMBANKMENT AT KASHIMBILA DAM.	NEW	1,500,000,008
FMWR006018101	CONSTRUCTION OF DAM EMBANKMENT AT GALMA DAM.	NEW	500,000,000
FMWR006018122	CONSTRUCTION OF 3KM ACCESS ROAD AT OGWASHIUKU DAM TO ENAHNCE ACCESS TO THE DAM SITE.	NEW	10,000,000
FMWR006018128	CONSTRUCTION OF DAM EMBANKMENT, CONSTRUCTION OF SPILLWAY, INLET AND OUTLET STRUCTURES AT OGBESSE EARTH DAM	NEW	800,000,000
FMWR006018129	CONSTRUCTION OF DAM EMBANKMENT, CONSTRUCTION OF SPILLWAY, INLET AND OUTLET STRUCTURES AT JARE EARTH DAM	NEW	1,200,000,000
FMWR006018131	CONSTRUCTION OF DAM EMBANKMENT, CONSTRUCTION OF SPILLWAY, INLET AND OUTLET STRUCTURES AT ADADA RIVER DAM.	NEW	989,465,318
FMWR006018133	CONSTRUCTION OF DAM EMBANKMENT, CONSTRUCTION OF SPILLWAY, INLET AND OUTLET STRUCTURES, POWER HOUSE AND STAFF HOUSING AT ILE-IFE DAMBEME FOR DETAILS	NEW	1,000,000,000
FMWR006018134	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF AMAUZARI EARTH DAM.	NEW	500,000,000
FMWR006018139	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF EKUKU DAM.	NEW	75,314,480
FMWR006018141	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF GADUA-LAFIA ZIGAU EARTH DAM.	NEW	121,238,780
FMWR006018159	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF MONKIN EARTH DAM.	NEW	800,000,000
FMWR006018162	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF MONKIN EARTH DAM.	NEW	400,000,000
FMWR006018165	CONSTRUCTION OF POWER HOUSE AND INSTALLATION OF PENSTOCKS, TURBINES, SHAFTS, GENERATORS AND SWITCHYARD AT INYISHI DAM	NEW	364,409,045
FMWR006018169	CONSTRUCTION OF 2.5KM ACCESS ROAD AT INYISHI TO ENAHNCE EASY FLOW OF TRAFFIC	NEW	5,761,721
FMWR006018175	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES POWER HOUSE AND PENSTOCK AT GIMI EARTH DAM.	NEW	120,000,000
FMWR006018178	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES POWER HOUSE AND PENSTOCK AT GIMI EARTH DAM.	NEW	120,000,000
FMWR006018183	CONSTRUCTION OF 2.5KM ACCESS ROAD AT INYISHI TO ENAHNCE EASY FLOW OF TRAFFIC	NEW	5,761,221
FMWR006018186	PROVISION OF FEDERAL GOVERNMENT COUNTERPART FUND FOR WORLD BANK, FRENCH DEVELOPMENT AGENCY	NEW	100,000,000
FMWR006018188	INSTALLATION OF ELECTRO-MECHANICAL EQUIPMENT FOR SABKE/ DUTSI MASHI WATER SUPPLY PROJECT	NEW	195,000,000
FMWR006018192	COMPLETION OF STORAGE TANKS FOR SABKE/ DUTSI MASHI WATER SUPPLY PROJECT	NEW	19,500,000
FMWR006018194	TRANSMISSION AND DISTRIBUTION MAINS SABKE/ DUTSI MASHI WATER SUPPLY PROJECT	NEW	19,500,000



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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR006018196	CONSTRUCTION OF SEDIMENTATION & ELEVATED WATER TANK AND 3NOS RAPID SAND FILTERS AND CLEAR BASEMENT WATER TANK FOR ABU ZARIA WATER SUPPLY PROJECT	NEW	2,000,000
FMWR006018200	INSTALLATION & TESTING OF PUMPS FOR ABU ZARIA WATER SUPPLY PROJECT	NEW	2,000,000
FMWR006018203	COMPLETION OF DISTRIBUTION NETWORKS FOR ABU ZARIA WATER SUPPLY PROJECT	NEW	3,000,000
FMWR006018208	DRILLING OF BOREHOLES & STORAGE TANKS FOR OTORO-IYEDE WATER SUPPLY PROJECT	NEW	10,010,000
FMWR006018209	CIVIL & ELECTRO-MECHANICAL WORKS FOR OTORO-IYEDE WATER SUPPLY PROJECT	NEW	20,020,000
FMWR006018212	TREATMENT PLANTS & DISTRIBUTION FOR OTORO-IYEDE WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018213	CONSTRUCTION OF STORAGE TANKS FOR CENTRAL OGBIA WATER SUPPLY	NEW	50,000,000
FMWR006018215	CONSTRUCTION OF DISTRIBUTION NETWORK FOR CENTRAL OGBIA WATER SUPPLY	NEW	30,000,000
FMWR006018219	DISTRIBUTION NETWORK FOR NORTHERN ISHAN WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018222	INSTALLATION OF PUMPS FOR NORTHERN ISHAN WATER SUPPLY PROJECT	NEW	7,800,000
FMWR006018224	REHABILITATION OF ELEVATED WATER TANK FOR NORTHERN ISHAN WATER SUPPLY PROJECT	NEW	5,200,000
FMWR006018232	REHABILITATION OF TREATMENT PLANT	NEW	390,000
FMWR006018236	ELECTRO-MECHANICAL WORKS FOR OJIRAMI DAM WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018242	DREDGING OF OJIRAMI DAM WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018250	TREATMENT PLANTS & STORAGE FOR IVO WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018254	TRANSMISSION AND DISTRIBUTION FOR IVO WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018256	ELECTRO-MECHANICAL WORKS FOR IVO WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018261	CONSTRUCTION & REHABILITATION OF BOREHOLES FOR GAMBAKI/ CHINADE WATER SUPPLY PROJECT	NEW	14,000,000
FMWR006018265	CONSTRUCTION OF STORAGE TANKS FOR GAMBAKI/ CHINADE WATER SUPPLY PROJECT	NEW	9,620,000
FMWR006018267	INSTALLATION OF GEN.SET & TRANSFORMERS FOR GAMBAKI/ CHINADE WATER SUPPLY PROJECT	NEW	9,100,000
FMWR006018271	BOOSTER PUMPS & DISTRIBUTION NETWORKS FOR GAMBAKI/ CHINADE WATER SUPPLY PROJECT	NEW	30,000,000
FMWR006018274	UPGRADING OF HEADWORKS AT MBAK II FOR IBIONO IBOM WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018278	WATER STORAGE TANKS, IBIONO IBOM WATER SUPPLY PROJECT	NEW	14,007,639
FMWR006018281	DISTRIBUTION NETWORK, FOR IBIONO IBOM WATER SUPPLY PROJECT	NEW	30,000,000
FMWR006018282	RAW WATER PUMPING STATION, TREATMENT PLANT, AERATORS & GENERAL ITEMS FOR ZOBE (PHASE I & II) WATER SUPPLY PROJECT	NEW	25,000,000
FMWR006018286	ELECTRICAL & MECHANICAL WORKS FOR ZOBE (PHASE I & II) WATER SUPPLY PROJECT	NEW	155,000,000
FMWR006018289	TRANSMISSION MAIN (DUTSIN MA HILL TANK TO KATSINA AND FROM THE HILL TANK TO 8 NOS. LGAS) FOR ZOBE (PHASE I & II) WATER SUPPLY PROJECT	NEW	200,000,000
FMWR006018292	BOOSTER STATIONS WORKS & STORAGE TANKS FOR ZOBE (PHASE I & II) WATER SUPPLY PROJECT	NEW	250,000,000
FMWR006018295	COMPLETION OF BOREHOLE CONSTRUCTION, INYISHI REGIONAL WATER SUPPLY	NEW	3,900,000
FMWR006018297	CONSTRUCTION OF STEEL OVERHEAD TANKS, INYISHI REGIONAL WATER SUPPLY	NEW	10,000,000
FMWR006018299	CONSTRUCTION OF GENERATOR HOUSE AND OPERATOR'S ROOM, INYISHI REGIONAL WATER SUPPLY	NEW	3,250,000
FMWR006018301	PIPE LAYING TO SOME COMMUNITIES, INYISHI REGIONAL WATER SUPPLY	NEW	10,400,000
FMWR006018303	REHABILITATION OF BOREHOLES, INYISHI REGIONAL WATER SUPPLY	NEW	2,600,000
FMWR006018307	POWER SUPPLY, INYISHI REGIONAL WATER SUPPLY	NEW	1,950,000
FMWR006018308	CONSTRUCTION OF STORAGE TANKS, USMAN DANFODIO UNIVERSITY WATER SUPPLY	NEW	10,000,000
FMWR006018310	REHABILITATION OF BOREHOLES AND INSTALLATION OF PUMPS, USMAN DANFODIO UNIVERSITY WATER SUPPLY	NEW	4,550,000
FMWR006018311	BUILDING & PLANT MAINTENANCE, FED. UNIVERSITY OF AGRIC., MAKURDI WATER SUPPLY PROJECT	NEW	1,820,000
FMWR006018313	CONSTRUCTION OF PRESSURE MAINS PIPELINE FROM TREATMENT PLANT TO BOOSTER STATION, FED. UNIVERSITY OF AGRIC., MAKURDI WATER SUPPLY PROJECT	NEW	5,850,000
FMWR006018314	INSTALLATION OF PIPE FROM UNIVERSITY OF AGRIC. MAKURDI TO HOSTEL, FED. UNIVERSITY OF AGRIC., MAKURDI WATER SUPPLY PROJECT	NEW	3,000,000
FMWR006018316	INSTALLATION OF PIPE FROM UNIVERSITY OF AGRIC. MAKURDI TO COLLEGE OF ANIMAL SCIENCE, FED. UNIVERSITY OF AGRIC., MAKURDI WATER SUPPLY PROJECT	NEW	7,000,000
FMWR006018318	REHABILITATION & IMPROVEMENT OF SPRING WATER SOURCE & PUMP HOUSE, REHABILITATION/ UPGRADE OF VOM WATER SUPPLY PROJECT	NEW	1,300,000
FMWR006018319	CONSTRUCTION OF STORAGE TANKS, REHABILITATION/ UPGRADE OF VOM WATER SUPPLY PROJECT	NEW	2,600,000
FMWR006018320	INSTALLATION OF GEN.SET & PUMPS, REHABILITATION/ UPGRADE OF VOM WATER SUPPLY PROJECT	NEW	1,170,000
FMWR006018321	DISTRIBUTION NETWORK, REHABILITATION/ UPGRADE OF VOM WATER SUPPLY PROJECT	NEW	3,380,000



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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR006018322	DRILLING OF NEW BOREHOLES AND PUMP INSTALLATION, EKEREMOR WATER SUPPLY PROJECT	NEW	8,320,000
FMWR006018323	REHABILITATION OF EXISTING BOREHOLE & WATER TANK, EKEREMOR WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018324	WATER TREATMENT AND WATER DISTRIBUTION, EKEREMOR WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018326	CONSTRUCTION OF BOREHOLES & INSTALLATION OF PUMPS, OKIRIKA WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018327	REHABILITATION WORKS (BOREHOLES, OVERHEAD TANKS, POWER GENERATOR & ASSOCIATED WORKS), OKIRIKA WATER SUPPLY PROJECT	NEW	7,465,898
FMWR006018329	DISTRIBUTION NETWORK, OKIRIKA WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018427	WATER TRETMENT & ASSOCIATED CIVIL WORKS, OKIRIKA WATER SUPPLY PROJECT	ONGOING	6,500,000
FMWR006018431	CIVIL & ELECTRO-MECHANICAL WORKS, OKIRIKA WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018435	PROJECT MANAGEMENT & CONSULTANCY SUPERVISON FEE, OKIRIKA WATER SUPPLY PROJECT	NEW	6,500,000
FMWR006018438	CONSTRUCTION OF SOLAR POWERED BOREHOLES & OVERHEAD TANK, TAKUM WATER SUPPLY PROJECT	NEW	17,000,000
FMWR006018442	CONSTRUCTION OF INTAKE STRUCTURE, MANGU REGIONAL WATER SUPPLY PROJECT	NEW	6,312,614
FMWR006018446	TRENCHING & LAYING OF PIPES & FITTINGS, MANGU REGIONAL WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018451	ELECTRO-MECHANICAL WORKS, MANGU REGIONAL WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018458	PAYMENT OF OUTSTANDING LIABILITIES FOR WORKS EXECUTED & CERTIFIED FOR 126 CONTRACTS (SEE ATTACHED LIST)	NEW	1,163,973,020
FMWR006018466	CONSTRUCTION OF 200 NOS. SOLAR MOTORIZED BOREHOLES NATIONWIDE FOR FOR INTERNALLY DISPLACED PERSONS (IDPS), DISASTER CHALLENGED AREAS AND PUBLIC INSTITUTIONS	NEW	1,242,000,000
FMWR006018472	CONSULTACY SERVICES FOR STUDY & DESIGN OF WATER SUPPLY PROJECTS	NEW	36,000,000
FMWR006018479	CONSTRUCTION OF BOREHOLES, OKAGBILIGBA-NANKA WATER SUPPLY PROJECT	NEW	11,600,000
FMWR006018484	SUPPLY AND INSTALLATION OF GEN SET AND TRANSFORMER	NEW	4,550,000
FMWR006018488	CONSTRUCTION OF ELEVATED TANK, OKAGBILIGBA-NANKA WATER SUPPLY PROJECT	NEW	2,600,000
FMWR006018494	CONSTRUCTION OF PUMPING STATIONS AND POWER HOUSE, OKAGBILIGBA-NANKA WATER SUPPLY PROJECT	NEW	14,000,000
FMWR006018506	DRILLING OF BOREHOLES, BIMA REGIONAL WATER SUPPLY PROJECT	NEW	55,200,000
FMWR006018508	CONSTRUCTION OF STORAGE TANKS, BIMA REGIONAL WATER SUPPLY PROJECT	NEW	53,797,500
FMWR006018514	DISTRIBUTION NETWORK, BIMA REGIONAL WATER SUPPLY PROJECT	NEW	9,100,000
FMWR006018518	DRILLING OF BOREHOLES, OBOLLO WATER SUPPLY PROJECT	NEW	50,000,000
FMWR006018526	CONSTRUCTION OF STORAGE TANKS, OBOLLO WATER SUPPLY PROJECT	NEW	53,797,500
FMWR006018529	DISTRIBUTION NETWORK OBOLLO WATER SUPPLY PROJECT	NEW	19,100,000
FMWR006018537	CONSTRUCTION OF INTAKE STRUCTURE, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	2,600,000
FMWR006018541	CONSTRUCTION OF TREATMENT PLANT COMPRISING OF SEDIMENTATION/AERATION TANKS, DOSING UNIT, FILTRATION UNIT & PUMP HOUSE, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	60,000,000
FMWR006018543	CONSTRUCTION OF STORAGE TANKS, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	26,000,000
FMWR006018551	DISTRIBUTION NETWORK & BOOSTER STATIONS, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	58,500,000
FMWR006018560	CIVIL WORKS: ADMINISTRATIVE BLOCK COMPLEX, GENERATOR HOUSE, GATE HOUSE AND RESIDENTIAL QUARTERS, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	3,313,352
FMWR006018565	NEED ASSESSMENT OF THE EXISTING WATER SUPPLY FACILITIES	NEW	9,750,000
FMWR006018568	"SUPPLY AND INSTALLATION SUBMERSIBLE PUMPS FOR ABA WATER SUPPLY SCHEMENEW	NEW	12,500,000
FMWR006018572	CONSTRUCTION OF BOREHOLE HEADWORKS FOR ABA WATER SUPPLY SCHEME	NEW	19,500,000
FMWR006018574	REHABILITATION & CONSTRUCTION OF STORAGE TANKS FOR ABA WATER SUPPLY SCHEME	NEW	9,000,000
FMWR006018576	"SUPPLY INSTALLATION OF HIGHLIFT AND LOWLIFT PUMPS FOR ABA WATER SUPPLY SCHEME	ONGOING	3,100,000
FMWR006018579	SUPPLY INSTALLATION OF GENERATOR & TRANSFORMER FOR ABA WATER SUPPLY SCHEME	NEW	13,000,000
FMWR006018583	DISTRIBUTION NETWORK FOR ABA WATER SUPPLY SCHEME	NEW	9,000,000
FMWR006018585	DRILLING OF BOREHOLES, TREATMENT PLANT, STORAGE TANKS AND LIMITED RETICULATION FOR OJI RIVER REGIONAL WATER SUPPLY SCHEME	NEW	1,000,000
FMWR006018595	COMPLETION OF 4NOS OFF-SITE SEPTAGE TREATMENT PLANTS (NASARAWA, EKITI, ENUGU AND KADUNA STATES)	NEW	11,400,000
FMWR006018597	GEO- REFERENCING OF ALL SAMPLING POINTS / PROVISION OF WATER QUALITY DATA AND SOFTWARE FOR INTERPRETING DATA GENERATED AS WELL AS STAKEHOLDERS WORKSHOP TO EXAMINE AND VERIFY DATA GENERATED.	NEW	27,303,053
FMWR006018603	DEFORMATION MONITORING OF TIGA, CHALLAWA, BAKALORI, ZUBE, ALAU, AMAZHI, OGWA DUKWU, LOWER USUMA AND OWENA MULTI-PURPOSE DAMS.	NEW	13,787,045
FMWR006018604	DEMARCATION OF LOWER USUMA DAM DAM IN THE NORTH-CENTRAL	NEW	6,799,655



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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR006018606	DEMARCATON AND AREA COMPUTATION OF HADEIJA VALLEY IRRIGATION SCHEMES	NEW	14,256,300
FMWR006018848	VIABILITY ASSESSMENT OF DAMS AND GENERAL AUDIT	NEW	480,000,000
FMWR006018902	GURARA WATER TRANSFER LOT A MAINTENANCE OF EQUIPMENT AND LIABILITY	NEW	800,000,000
FMWR007018245	CONSTRUCTION OF WEIR & INTAKE WORKS FOR IVO WATER SUPPLY PROJECT	NEW	6,256,169
FMWR008018593	RENOVATION OF MINNA,AKURE,ENUGU,LAGOS,GOMBE AND KANO LABORATORIES	NEW	20,785,080
FMWR008018734	REPLACEMENT OF DILAPIDATED & OBSOLATE FITTINGS, TABLES, CHAIRS , SAFE AND	NEW	48,000,000
FMWR009018588	CONTINUATION OF CONSTRUCTIONS BY CONTRACTORS AT THE VARIOUS LABS.	NEW	150,000,000
FMWR010000490	STUDY AND DESIGN	ONGOING	100,000,000
FMWR010000495	CAPACITY BUILDING IN CRITICAL AREAS	ONGOING	65,000,000
FMWR010000509	SERVICE CHARTER FOR THE MINISTRY	ONGOING	5,000,000
FMWR010000510	PUBLICITY/AWARENESS MATERIALS	ONGOING	10,000,000
FMWR010000528	MINISTERIAL MONITORING EXERCISE.	ONGOING	20,000,000
FMWR010000540	IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING	ONGOING	4,500,000
FMWR010000561	COORDINATION OF MULTILATERAL & BILATERAL MEETINGS	ONGOING	50,000,000
FMWR010000567	ESTABLISHMENT AND DEVELOPMENT OF GENDER AND HUMAN RIGHTS POLICIES AND STRATEGIES IN WATER SECTOR.	ONGOING	10,000,000
FMWR010000570	INFRASTRUCTURE OPTIMIZATION STUDY OF RBDAS	ONGOING	8,000,000
FMWR010000571	CONSULTANCY SERVICES FOR INTERNAL REVENUE GENERATED FOR RBDAS	ONGOING	9,000,000
FMWR010011005	COORDINATION OF ANNUAL BUDGETS & QUARTERLY PRODUCTION OF BUDGETARY REPORTS	ONGOING	10,000,000
FMWR010011034	IMPACT ASSESSMENT OF MINISTRY'S PROJECTS/PROGRAMMES (M & E)	ONGOING	50,000,000
FMWR010011056	LEGAL RESEARCH AND DEVLOPMENT	ONGOING	4,000,000
FMWR010011077	COMPUTERISATION OF WATER RESOURCES LAW LIBRARY AND PURCHASE OF BOOKS	ONGOING	5,000,000
FMWR010011080	COMPUTERISATION OF INT. AUDIT ACTIVITIES IN LINE WITH GIFMIS	ONGOING	8,000,000
FMWR010018738	MINISTERIAL INTERVENTION FOR THE DISASTER RISKK MANAGEMENT IN WATER	NEW	20,000,000
FMWR013018755	2 NOS POOL VEHICLE (TOYOTA COASTA BUS 30 SEATER) FOR GENERAL ACTIVITIES	NEW	24,500,310



0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,026,731,255
21	PERSONNEL COST	201,669,054
2101	SALARY	179,261,382
210101	SALARIES AND WAGES	179,261,382
21010101	SALARY	179,261,382
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,407,672
210202	SOCIAL CONTRIBUTIONS	22,407,672
21020201	NHIS	8,963,069
21020202	CONTRIBUTORY PENSION	13,444,603
22	OTHER RECURRENT COSTS	38,935,101
2202	OVERHEAD COST	38,935,101
220201	TRAVEL & TRANSPORT - GENERAL	5,147,459
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,309,901
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,837,558
220202	UTILITIES - GENERAL	2,668,837
22020201	ELECTRICITY CHARGES	459,389
22020203	INTERNET ACCESS CHARGES	1,581,616
22020204	SATELLITE BROADCASTING ACCESS CHARGES	91,878
22020205	WATER RATES	535,954
220203	MATERIALS & SUPPLIES - GENERAL	3,368,856
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,062,596
22020304	MAGAZINES & PERIODICALS	306,260
220204	MAINTENANCE SERVICES - GENERAL	8,958,094
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	918,779
22020402	MAINTENANCE OF OFFICE FURNITURE	765,649
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	765,649
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,296,947
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,296,947
22020406	OTHER MAINTENANCE SERVICES	1,914,123
220205	TRAINING - GENERAL	1,531,298
22020501	LOCAL TRAINING	1,531,298
220206	OTHER SERVICES - GENERAL	6,521,484
22020601	SECURITY SERVICES	3,758,414
22020606	CLEANING & FUMIGATION SERVICES	2,763,070
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,531,298
22020703	LEGAL SERVICES	765,649
22020708	BUDGET PREPARATION	765,649
220208	FUEL & LUBRICANTS - GENERAL	2,296,947
22020801	MOTOR VEHICLE FUEL COST	765,649
22020803	PLANT / GENERATOR FUEL COST	1,531,298
220209	FINANCIAL CHARGES - GENERAL	4,077,926
22020902	INSURANCE PREMIUM	4,077,926
220210	MISCELLANEOUS	2,832,902
22021003	PUBLICITY & ADVERTISEMENTS	765,649
22021009	SPORTING ACTIVITIES	1,148,474
22021029	MONITORING ACTIVITIES & FOLLOW UP	918,779



0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	786,127,100
2301	FIXED ASSETS PURCHASED	357,601,300
230101	PURCHASE OF FIXED ASSETS - GENERAL	357,601,300
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,528,000
23010113	PURCHASE OF COMPUTERS	9,106,300
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	114,967,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	153,000,000
2302	CONSTRUCTION / PROVISION	200,969,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,969,500
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	200,969,500
2303	REHABILITATION / REPAIRS	11,900,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,900,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11,900,000
2305	OTHER CAPITAL PROJECTS	215,656,300
230501	ACQUISITION OF NON TANGIBLE ASSETS	215,656,300
23050101	RESEARCH AND DEVELOPMENT	121,900,300
23050103	MONITORING AND EVALUATION	14,156,000
23050111	OPERATION COST OF THE PROGRAMME	79,600,000
	TOTAL PERSONNEL	201,669,054
	TOTAL OVERHEAD	38,935,101
	TOTAL RECURRENT	240,604,155
	TOTAL CAPITAL	786,127,100
	TOTAL ALLOCATION	1,026,731,255

0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NHSA001018360	PRODUCTION OF SCIENTIFIC BULLETIN/PERIODIC INFORMATION BULLETIN	NEW	79,600,000
NHSA002018367	ESTABLISHMENT OF 50 MANUAL GAUGE STATIONS ACROSS MAJOR RIVERS AND THEIR TRIBUTARIES IN THE COUNTRY	NEW	200,969,500
NHSA003018418	INSTALLATION OF 10 NOS. DATA COLLECTION PLATFORM PROCURED IN 2013 AND PROCUREMENT AND INSTALLATION OF ADDITIONAL 15 NOS. DATA COLLECTION PLATFORMS (DCP)	NEW	153,000,000
NHSA004018425	REHABILITATION OF EXISTING 80 NOS. MANUAL STAFF GAUGE STATIONS	NEW	11,900,000
NHSA005018378	PROCUREMENT OF FOUR (4) NOS. LAPTOPS FOR PROCESSING OF SATELLITE IMAGERIES AND UPGRADING OF ARC-GIS SOFTWARE FROM 9.3 TO 10.3	NEW	9,106,300
NHSA006018387	OPERATION AND MAINTENANCE OF 18 DATA COLLECTION PLATFORMS (DCPS) INSTALLED UNDER THE REGIONAL ASSISTED NIGER BASIN AUTHORITY (NBA) - HYCOS PROJECT	NEW	121,900,300
NHSA007018399	STRENGTHENING OF 8 AREA OFFICES	NEW	80,528,000
NHSA008018408	MONITORING OF ENVIRONMENT AND SECURITY IN AFRICA (MESA) PROGRAMMES	NEW	14,156,000
NHSA009018412	MONITORING OF ENVIRONMENT AND SECURITY IN AFRICA (MESA) PROGRAMMES	NEW	114,967,000



0252037001 ANAMBRA/ IMO RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,857,336,943
21	PERSONNEL COST	383,532,543
2101	SALARY	340,917,816
210101	SALARIES AND WAGES	340,917,816
21010101	SALARY	340,917,816
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,614,727
210202	SOCIAL CONTRIBUTIONS	42,614,727
21020201	NHIS	17,045,891
21020202	CONTRIBUTORY PENSION	25,568,836
22	OTHER RECURRENT COSTS	38,935,100
2202	OVERHEAD COST	38,935,100
220201	TRAVEL & TRANSPORT - GENERAL	16,666,391
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,666,391
220202	UTILITIES - GENERAL	2,639,081
22020201	ELECTRICITY CHARGES	2,639,081
220203	MATERIALS & SUPPLIES - GENERAL	2,454,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,310,562
22020303	NEWSPAPERS	143,748
220204	MAINTENANCE SERVICES - GENERAL	4,044,055
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,515,606
22020402	MAINTENANCE OF OFFICE FURNITURE	1,528,449
220205	TRAINING - GENERAL	3,454,066
22020501	LOCAL TRAINING	3,454,066
220206	OTHER SERVICES - GENERAL	2,156,233
22020603	OFFICE RENT	1,437,487
22020606	CLEANING & FUMIGATION SERVICES	718,746
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,437,487
22020703	LEGAL SERVICES	1,437,487
220208	FUEL & LUBRICANTS - GENERAL	3,206,493
22020801	MOTOR VEHICLE FUEL COST	3,206,493
220210	MISCELLANEOUS	2,876,984
22021002	HONORARIUM & SITTING ALLOWANCE	1,799,825
22021003	PUBLICITY & ADVERTISEMENTS	718,746
22021006	POSTAGES & COURIER SERVICES	358,413
23	CAPITAL EXPENDITURE	1,434,869,300
2301	FIXED ASSETS PURCHASED	71,194,300
230101	PURCHASE OF FIXED ASSETS - GENERAL	71,194,300
23010113	PURCHASE OF COMPUTERS	21,194,300
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	32,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	18,000,000
2302	CONSTRUCTION / PROVISION	1,064,545,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,064,545,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	858,945,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	115,600,000
23020114	CONSTRUCTION / PROVISION OF ROADS	85,000,000



0252037001 ANAMBRA/ IMO RBDA			
CODE	LINE ITEM		AMOUNT
2303	REHABILITATION / REPAIRS		138,550,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		138,550,000
23030103	REHABILITATION / REPAIRS - HOUSING		13,750,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		50,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		24,300,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		50,500,000
2304	PRESERVATION OF THE ENVIRONMENT		140,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		140,000,000
23040102	EROSION & FLOOD CONTROL		140,000,000
2305	OTHER CAPITAL PROJECTS		20,580,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,580,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		10,580,000
	TOTAL PERSONNEL		383,532,543
	TOTAL OVERHEAD		38,935,100
	TOTAL RECURRENT		422,467,643
	TOTAL CAPITAL		1,434,869,300
	TOTAL ALLOCATION		1,857,336,943
0252037001 ANAMBRA/ IMO RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
AIRBD1501017724	COMPLETION OF RIVER MMAM DAM (UMUNNEOCHI LGA), ABIA STATE	NEW	38,475,000
AIRBD1501018374	COMPLETION, SUPPLY, DELIVERY AND INSTALLATION OF MOTORIZED SOLAR POWERED WATER BOREHOLE AT UMUOHA SECONDARY SCHOOL, URATTA UMUOHA	NEW	9,200,000
AIRBD1501018379	REHABILITATION OF ENUGU UKWU GENERAL HOSPITAL WATER SCHEME, ANAMBRA STATE	NEW	10,200,000
AIRBD1501018388	SOLAR POWERED BOREHOLES AT UMUNNACHI DUNUKOFIA LGA, ANAMBRA STATE.	NEW	12,900,000
AIRBD1501018820	PROVISION OF 4NO HAND PUMPS AT ABAKILIKI EKWO/EZZA FEDERAL CONSTITUENCY, EBONYI STATE	NEW	8,000,000
AIRBD1501018824	MOTORIZED BOREHOLE COMPLETE WITH 1.2KM RETICULATION AT METHODIST CHURCH HEADQUARTERS, AGBANI ENUGU STATE.	NEW	12,670,000
AIRBD1501018832	COMPLETION OF NDIAGU AMODU AWKUNANAW WATER SUPPLY, ENUGU STATE.	NEW	15,150,000
AIRBD1501018835	COMPLETION OF UMUEHIHE WATER SCHEME, UZOAGBA, IKEDURU, IMO STATE.	NEW	11,950,000
AIRBD1501018838	MOTORIZED BOREHOLE AT AGUNEZE MARKET SQUARE, AHIAZU MBAISE LGA IMO STATE.	NEW	12,650,000
AIRBD1501018841	SOLAR POWERED BOREHOLE AT AFOR AJALA ABOH MBAISE, UMUAGHA, UMUEZEALA-AMA, EHIME MBANO, UMUOKELE ABOH MBAISE IMO STATE.	NEW	35,900,000
AIRBD1501018847	PROVISION OF SOLAR POWERED BOREHOLE AT UMUHU IMO STATE	NEW	12,800,000
AIRBD1501018857	2KM RETICULATION AT OBOAMA ,IMO STATE	NEW	5,000,000
AIRBD1501018865	PROVISION OF SOLAR POWERED BOREHOLE AT AGBALA OWERRI NORTH LGA AND EZIALA, IMO STATE	NEW	28,100,000
AIRBD1501018872	REHABILITATION OF WATER SCHEME AT NDEGBELU AWAKA IN OWERRI NORTH LGA, IMO STATE	NEW	12,800,000
AIRBD1501018882	SOLAR POWERED BOREHOLE AT UMUOKISI AMUZI IN AHIAZU MBAISE LGA, IMO STATE	NEW	12,500,000
AIRBD1501018888	REHABILITATION OF AMUZI WATER SCHEME WITH RETICULATION, IMO STATE	NEW	12,000,000
AIRBD1501018894	SOLAR POWERED BOREHOLE AT OBOAMA NGURU, UMUOYE AND OLAKWO ENYIOGUGU, IMO STATE.	NEW	38,100,000
AIRBD1501018900	OBIAKPU COMMUNITY SOLAR BOREHOLE IN EGBEMA LGA IMO STATE	NEW	12,800,000
AIRBD1501018906	COMPLETION OF 3NOS ONGOING BOREHOLES IN AMAIGBO, ABBA AND ARONDIZUOGU, IMO STATE	NEW	12,800,000
AIRBD1501018914	COMPLETION OF 1NO SOLAR POWERED BOREHOLE AT AMAIGBO, IMO STATE	NEW	12,800,000
AIRBD1501018919	COMPLETION OF REHABILITATION WORKS ON OBEAKPU UMUNNOHA, MBAITOLU, IMO STATE	NEW	9,100,000
AIRBD1501018924	COMPLETION OF BOREHOLE PROJECT IN UMUDIKE VILLAGE ORAERI, AGUATA LGA OF ANAMBRA STATE	NEW	12,800,000
AIRBD1501019238	COMPLETION OF AZUIYI OLOKO WATER SCHEME, ENUGU STATE	NEW	8,350,000
AIRBD1501019241	CONVERSION OF BOREHOLES TO SOLAR POWERED BOREHOLES	NEW	35,000,000

**0252037001 ANAMBRA/ IMO RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
AIRBD1501019244	CONSTRUCTION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND TAPS IN UBIBIA ITUMBAUZO, ABIA STATE	NEW	5,900,000
AIRBD1501019246	MOTORISED BOREHOLE AT UMUCHIEZE AHIAZU MBAISE, IMO STATE	NEW	13,050,000
AIRBD1501019266	PROVISION OF SOLAR POWERED BOREHOLE AT UMUEZE MBAISE, UMGARAGU AND UMUELEM, IMO STATE	NEW	38,400,000
AIRBD1501019271	PROVISION OF SOLAR POWERED BOREHOLE AT EZIALA KA OLU, OBIBIEZENA AND NAZE OVERRI NORTH LGA, IMO STATE.	NEW	38,400,000
AIRBD1501019273	SOLAR POWERED BOREHOLE COMPLETE AT DURUEHIE EZEOKO TOWN IN NSU EHIME MBANO, IMO STATE.	NEW	15,300,000
AIRBD1501019275	COMPLETION OF MOTORISED BOREHOLE AT ODEMAGWU ANAMBRA WEST LGA, ANAMBRA STATE.	NEW	15,550,000
AIRBD1501019277	PROVISION OF SOLAR POWERED BOREHOLE AT AMAKO, NNANKA, ORUMBA NORTH LGA ANAMBRA STATE	NEW	12,800,000
AIRBD1501019283	PROVISION OF 4NO HAND PUMPS AT ABA NORTH AND SOUTH FEDERAL CONSTITUTENCY, ABIA STATE.	NEW	6,000,000
AIRBD1501019304	MOTORISED BOREHOLE AT AGBAOBU OKIGWE LGA.	NEW	10,450,000
AIRBD1501019309	CONSTRUCTION OF BOREHOLE AT UBAHA UMUNZE, ORUMBA SOUTH, ANAMBRA STATE:	NEW	6,000,000
AIRBD1501019315	CONSTRUCTION OF NSUKKA URBAN WATER SUPPLY SCHEME.	NEW	7,950,000
AIRBD1501019353	COMPLETION OF 1NO MOTORISED BOREHOLE AT NOBI, IDEMILI SOUTH, FEDERAL CONSTITUENCY ANAMBRA STATE	NEW	6,000,000
AIRBD1501019357	COMPLETION OF NKPORO SURFACE WATER SCHEME ABIA STATE	NEW	4,000,000
AIRBD1501019362	CONSTRUCTION OF MOTORISED BOREHOLE AT NUSKKA EAST DEVELOPMENT CENTRE HEADQUARTERS, UMABOR EHA-ALUMONA NSUKKA	NEW	11,900,000
AIRBD1501019369	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UMUANUU/UMULUHU NSU, IMO STATE.	NEW	12,800,000
AIRBD1501019376	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UMUATULU-AWOVU VILLAGE, ANAMBRA STATE.	NEW	12,800,000
AIRBD1501019382	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT AJI IN ORU WEST LGA, AMUCHA IN NJABA LGA, AND MGBIDI ORU WEST LGA, IMO STATE.	NEW	38,400,000
AIRBD1501019387	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UMUOCHIE OBOAMA, OKPALA, NGOR OKPALA LGA AND OKIRIKA NWEKE AHIAZU MBAISE, IMO STATE	NEW	38,400,000
AIRBD1501019394	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT AMUZI AHIAZU MBAISE, IKENEGBU PRIMARY SCHOOL OWERRI AND EZEALA, AMALU IHITTE MBIERI, MBAITOLU LGA IMO STATE	NEW	38,400,000
AIRBD1501019412	SURFACE WATER SUPPLY SCHEME IN AMAOGWUGWU ABIA STATE	NEW	40,000,000
AIRBD1501019425	SURFACE WATER SUPPLY SCHEME AT OBEAGWU OZALLA NKANU WEST LGA, ENUGU STATE:	NEW	60,000,000
AIRBD1501019554	CONSTRUCTION OF MOTORISED BOREHOLE IN AWKA NORTH CONSTITUENCY, ANAMBRA STATE:	NEW	3,000,000
AIRBD1501019562	CONSTRUCTION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AT ISSEKE CENTRAL SCHOOL, ANAMBRA STATE:	NEW	3,000,000
AIRBD1501019565	CONSTRUCTION OF WATER PROJECT AT AGBANI IN NKANU LGA, ENUGU STATE:	NEW	5,000,000
AIRBD1501019570	CONSTRUCTION OF MOTORISED BOREHOLE AT NSUKKA IGBOEZE SOUTH LGA:	NEW	3,900,000
AIRBD1501019577	CONSTRUCTION OF BOREHOLE AT AMOKWE ITEM ABIA STATE:	NEW	3,900,000
AIRBD1501019590	CONSTRUCTION OF MOTORISED BOREHOLE AT UMUEZE AKA IBE, NWANGELE LGA AND OFFOROLLA FCT IMO STATE:	NEW	7,800,000
AIRBD1501019597	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UMULERI, ANAMBRA STATE:	NEW	3,900,000
AIRBD1501019603	SOLAR POWERED BOREHOLES AT UMUJABANZE ASSA AUTONOMOUS COMMUNITY, IMO STATE.	NEW	3,900,000
AIRBD1502017728	REHABILITATION OF BARABARA DAM AND THE INSTALLATION OF PURIFICATION PLANT	NEW	10,000,000
AIRBD1502017746	REHABILITATION OF ISI-UZO AND IGWU IRRIGATION PROJECTS, ENUGU STATE AND ABIA STATE	NEW	40,000,000
AIRBD1503017751	EROSION CONTROL AT UMUOKEOYE IN EZZA SOUTH LGA, EBONYI STATE AND UKWUOKE EZIHU EZIUDO, EZINIHITE MBAISE IMO STATE	NEW	40,000,000
AIRBD1503017759	EROSION CONTROL AT ETITI NKPOLO ENUGU AGIDI, NJIKOKA LGA, ANAMBRA STATE	NEW	20,000,000
AIRBD1503017808	EROSION CONTROL AT OBODO UPA AMEDE ROAD & EHA-AMUFU ISIUZO LGA ENUGU STATE.	NEW	30,000,000
AIRBD1503019319	EROSION CONTROL WORKS AT NWOBODO UGAMUMA -AMA OKOMA-OGBE ANUSI IN OBOSI , ANAMBRA STATE.	NEW	20,000,000
AIRBD1503019400	EROSION CONTROL WORKS AT EGBU, OWERRI NORTH LGA, IMO STATE.	NEW	25,000,000
AIRBD1503019556	CONSTRUCTION OF ELUGWU / NGWAWUKWU - AMIBO EZIAMA EROSION PROJECT IN UBAKALA ABIA STATE:	NEW	5,000,000
AIRBD1504017816	REHABILITATION & ASPHALTING OF HEADQUARTER'S ESTATE ROAD, IMO STATE	NEW	40,000,000
AIRBD1504017821	AMUZI LINK ROAD WITH DRAINAGE AT AMUZI MBAISE, IMO STATE	NEW	25,000,000
AIRBD1504019430	RECONSTRUCTION OF URUKPEBKE - OBEAGU OSILI BRIDGE:	NEW	20,000,000
AIRBD1505017829	REVITALIZATION OF RBDA AGRICULTURAL SERVICE (HEADQUARTERS AND LOWER ANAMBRA IRRIGATION PROJECT)	NEW	64,900,000
AIRBD1505017837	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IGWU MINOR IRRIGATION PROJECT AND ISI-UZO MINOR IRRIGATION PROJECT (IMIP), IKEM)	NEW	30,150,000
AIRBD1505017849	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IBU MINOR IRRIGATION PROJECT (IMIP), NDIKOKO/NDIONUOHA)	NEW	15,550,000

**0252037001 ANAMBRA/ IMO RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
AIRBD1506017856	PROCUREMENT OF PLANTS AND MACHINERY	NEW	32,000,000
AIRBD1506019548	COMPLETION OF 250 TONS SILO COMPLEX AT OZU ABAM, AROCHUKWU L.G.A, IMO STATE:	NEW	5,000,000
AIRBD1507017899	REHABILITATION OF PLANTS AND MACHINERY	NEW	24,300,000
AIRBD1508017906	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (GS) AND DEVELOPMENT OF WEBSITE	NEW	10,580,000
AIRBD1510017918	REHABILITATION HEADQUARTERS OFFICE COMPLEX AND LIAISON OFFICES	NEW	35,000,000
AIRBD1511017925	SERVICOM ACTIVITIES	NEW	10,019,300
AIRBD1513018348	PROCUREMENT OF OFFICE EQUIPMENT	NEW	11,175,000
AIRBD1514018369	REHABILITATION OF ENUGU OFFICE, ENUGU STATE	NEW	15,500,000
AIRBD1515019292	RENOVATION OF EXECUTIVE DIRECTOR, MANAGING DIRECTOR (PLANNING & DESIGN) AND THE EXECUTIVE DIRECTOR (SERVICES) RESIDENCES, IMO STATE.	NEW	12,000,000
AIRBD1515019300	REHABILITATION OF LIAISON OFFICE, ABUJA.	NEW	1,750,000
AIRBD1516019611	CONSTRUCTION OF STALLS AND PROVISION OF WATER AT EKE EBE MARKET UKPOR NNEWI SOUTH LGA ANAMBRA STATE:	NEW	5,000,000
AIRBD1517018354	HYDROLOGY / HYDROMETOROLOGICAL PROGERAMME	NEW	18,000,000
AIRBD1518019667	CAPACITY BUILDING	NEW	10,000,000



0252038001 BENIN/ OWENA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	978,335,064
21	PERSONNEL COST	301,729,810
2101	SALARY	268,204,275
210101	SALARIES AND WAGES	268,204,275
21010101	SALARY	268,204,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,525,535
210202	SOCIAL CONTRIBUTIONS	33,525,535
21020201	NHIS	13,410,214
21020202	CONTRIBUTORY PENSION	20,115,321
22	OTHER RECURRENT COSTS	30,605,254
2202	OVERHEAD COST	30,605,254
220201	TRAVEL & TRANSPORT - GENERAL	9,576,484
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,074,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,501,741
220202	UTILITIES - GENERAL	1,307,931
22020201	ELECTRICITY CHARGES	739,265
22020202	TELEPHONE CHARGES	284,333
22020203	INTERNET ACCESS CHARGES	284,333
220203	MATERIALS & SUPPLIES - GENERAL	818,878
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	454,932
22020305	PRINTING OF NON SECURITY DOCUMENTS	363,946
220204	MAINTENANCE SERVICES - GENERAL	3,035,878
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,197,951
22020402	MAINTENANCE OF OFFICE FURNITURE	473,130
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,023,598
22020405	MAINTENANCE OF PLANTS/GENERATORS	341,199
220206	OTHER SERVICES - GENERAL	7,203,095
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,535,010
22020606	CLEANING & FUMIGATION SERVICES	1,668,085
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,851
22020701	FINANCIAL CONSULTING	602,785
22020703	LEGAL SERVICES	398,066
220208	FUEL & LUBRICANTS - GENERAL	4,262,425
22020801	MOTOR VEHICLE FUEL COST	1,987,764
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,705,996
22020803	PLANT / GENERATOR FUEL COST	568,665
220209	FINANCIAL CHARGES - GENERAL	1,728,743
22020901	BANK CHARGES (OTHER THAN INTEREST)	295,706
22020902	INSURANCE PREMIUM	1,433,037
220210	MISCELLANEOUS	1,670,969
22021001	REFRESHMENT & MEALS	250,213
22021002	HONORARIUM & SITTING ALLOWANCE	610,405
22021003	PUBLICITY & ADVERTISEMENTS	625,532
22021006	POSTAGES & COURIER SERVICES	184,819
23	CAPITAL EXPENDITURE	646,000,000
2302	CONSTRUCTION / PROVISION	253,329,000



0252038001 BENIN/ OWENA RBDA			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		253,329,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		163,329,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		90,000,000
2303	REHABILITATION / REPAIRS		378,320,350
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		378,320,350
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		234,402,600
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		120,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		23,917,750
2305	OTHER CAPITAL PROJECTS		14,350,650
230501	ACQUISITION OF NON TANGIBLE ASSETS		14,350,650
23050101	RESEARCH AND DEVELOPMENT		14,350,650
	TOTAL PERSONNEL		301,729,810
	TOTAL OVERHEAD		30,605,254
	TOTAL RECURRENT		332,335,064
	TOTAL CAPITAL		646,000,000
	TOTAL ALLOCATION		978,335,064
0252038001 BENIN/ OWENA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
BORBD001000187	OKHUNWON SMALL HYDRO POWER PROJECT	ONGOING	28,701,300
BORBD001000195	ITAPAJI DAM SMALL HYDRO POWER	ONGOING	47,835,500
BORBD002000202	ILLAH-EBU IRRIGATION PROJECT	ONGOING	20,000,000
BORBD002000212	IJU/ITAOGBOLU IRRIGATION PROJECT	ONGOING	20,000,000
BORBD002000220	UNDERGROUND WATER DEVELOPMENT	ONGOING	20,835,650
BORBD002000224	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	ONGOING	50,000,000
BORBD002000249	EWOHIMI WATER SCHEME	ONGOING	20,000,000
BORBD002011097	AGUA IRRUA WATER SCHEME (REHABILITATION)	ONGOING	50,000,000
BORBD002011099	IMIEGBA WATER SCHEME	ONGOING	28,701,300
BORBD002016369	ERUSU ARIGIDI DAM	NEW	23,917,750
BORBD002016376	HYDROMETEROLOGICAL NETWORK AND PLANNING	NEW	22,904,600
BORBD003000283	REHABILITATION OF PLANT AND EQUIPMENT	ONGOING	40,000,000
BORBD003000289	MONITORING AND EVALUATION OF WATER RELATED PROJECT	ONGOING	19,134,200
BORBD003000292	REVITALIZATION OF RBDA	ONGOING	80,000,000
BORBD003000293	HEADQUARTERS DEVELOPMENT	ONGOING	23,917,750
BORBD003016370	IDANRE WATER SUPPLY SCHEME	NEW	50,000,000
BORBD003016371	LOWOLOMO WATER SUPPLY SCHEME	NEW	27,000,000
BORBD003016372	OMUPAN SRTREAM WATER SUPPLY SCHEME	NEW	28,701,300
BORBD003016374	REHABILITATION OF RURAL WATER SUPPLY SCHEMES	NEW	30,000,000
BORBD06016378	CAPACITY BUILDING	NEW	14,350,650



0252039001 CHAD BASIN RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,883,073,992
21	PERSONNEL COST	369,997,029
2101	SALARY	329,350,578
210101	SALARIES AND WAGES	329,350,578
21010101	SALARY	329,350,578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,646,451
210202	SOCIAL CONTRIBUTIONS	40,646,451
21020201	NHIS	15,945,157
21020202	CONTRIBUTORY PENSION	24,701,294
22	OTHER RECURRENT COSTS	35,576,963
2202	OVERHEAD COST	35,576,963
220201	TRAVEL & TRANSPORT - GENERAL	10,797,763
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,214,553
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,583,210
220202	UTILITIES - GENERAL	2,641,462
22020201	ELECTRICITY CHARGES	1,212,380
22020203	INTERNET ACCESS CHARGES	893,176
22020204	SATELLITE BROADCASTING ACCESS CHARGES	535,906
220203	MATERIALS & SUPPLIES - GENERAL	5,046,448
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,465,882
22020303	NEWSPAPERS	89,318
22020304	MAGAZINES & PERIODICALS	89,318
22020305	PRINTING OF NON SECURITY DOCUMENTS	223,294
22020306	PRINTING OF SECURITY DOCUMENTS	44,659
22020309	UNIFORMS & OTHER CLOTHING	44,659
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	89,318
220204	MAINTENANCE SERVICES - GENERAL	7,464,382
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,445,089
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	446,588
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	893,176
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,679,529
220205	TRAINING - GENERAL	1,141,733
22020501	LOCAL TRAINING	1,141,733
220206	OTHER SERVICES - GENERAL	178,636
22020601	SECURITY SERVICES	89,318
22020606	CLEANING & FUMIGATION SERVICES	89,318
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,366,918
22020701	FINANCIAL CONSULTING	1,786,353
22020703	LEGAL SERVICES	267,953
22020706	SURVEYING SERVICES	44,659
22020708	BUDGET PREPARATION	267,953
220208	FUEL & LUBRICANTS - GENERAL	1,250,446
22020801	MOTOR VEHICLE FUEL COST	893,176
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	178,635
22020803	PLANT / GENERATOR FUEL COST	178,635
220209	FINANCIAL CHARGES - GENERAL	446,588



0252039001 CHAD BASIN RBDA			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		446,588
220210	MISCELLANEOUS		4,242,587
22021002	HONORARIUM & SITTING ALLOWANCE		2,679,529
22021003	PUBLICITY & ADVERTISEMENTS		446,588
22021006	POSTAGES & COURIER SERVICES		223,294
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		178,635
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		714,541
23	CAPITAL EXPENDITURE		1,477,500,000
2301	FIXED ASSETS PURCHASED		230,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		230,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		230,000,000
2302	CONSTRUCTION / PROVISION		685,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		685,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		176,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		509,000,000
2303	REHABILITATION / REPAIRS		526,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		526,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		526,000,000
2305	OTHER CAPITAL PROJECTS		36,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		36,500,000
23050101	RESEARCH AND DEVELOPMENT		36,500,000
	TOTAL PERSONNEL		369,997,029
	TOTAL OVERHEAD		35,576,963
	TOTAL RECURRENT		405,573,992
	TOTAL CAPITAL		1,477,500,000
	TOTAL ALLOCATION		1,883,073,992
0252039001 CHAD BASIN RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
CHBDA001016395	REHABILITATION OF PUMP STATIONS TO LIFT AND PUMP WATER AT VARIOUS LEVEL OF COMMAND AREAS IN THE FIELD	NEW	118,000,000
CHBDA001016401	COMPLETION OF PUMP STATION	NEW	45,000,000
CHBDA001016402	DEVELOPMENTAL OF 500HA FOR IRRIGATION UNDER GRAVITY	NEW	30,000,000
CHBDA001016403	DRILLING OF MOTORIZED BOREHOLE AT PROJECT HEADQUARTERS IN BAGA POLDER PROJECT	NEW	16,000,000
CHBDA001016404	REHABILITATION OF WATER CONVEYANCE STRUCTURES	NEW	15,000,000
CHBDA001016405	PROJECT EXPANSION WORKS FOR ADDITIONAL 100HA WHICH INCLUDE LAND CLEARING, EXCAVATION AND EARTHWORKS	NEW	25,000,000
CHBDA001016409	RIVER TRAINING AND CHANNELIZATION WORKS AT GURI - WACHAKAL NGURODI - TAGALI GUBUSUWA LAKE - GASHUA - GEIDAM - DAMASAK - YA'U - MALLAMFATORI DOWN TO THE LAKE CHAD	NEW	100,000,000
CHBDA001016411	DEVELOPMENT OF ADDITIONAL 100HA USING WASHBORES WITH 2" PORTABLE PUMPS FOR IRRIGATION AT GORA SCHEME	NEW	10,500,000
CHBDA001016412	REHABILITATION OF DYKES NO. 1, 2 & 3 AT ALAU DAM	NEW	20,000,000
CHBDA001016413	DEVELOPMENT OF ADDITIONAL 500HA USING WASHBORES WITH 2" PORTABLE PUMPS FOR IRRIGATION AT JERE SCHEME	NEW	52,500,000
CHBDA001016416	DEVELOPMENT OF ADDITIONAL 100HA USING WASHBORES WITH 2" PORTABLE PUMPS FOR IRRIGATION AT MICHIKA SCHEME	NEW	21,000,000
CHBDA001016417	ESTABLISHMENT OF 4NOS. AUTOMATED HYDROMET STATIONS AT BAGA, NGALA, GARIN GADA AND GORA	NEW	30,000,000
CHBDA001016419	PROCUREMENT AND INSTALLATION OF RIVER GAUGE READERS AT ALAU DAM	NEW	6,000,000
CHBDA001016420	COUNTERPART FUND CONTRIBUTION FOR THE PREPARATION OF STRATEGIC PLAN FOR WATER RESOURCES DEVELOPMENT IN THE KOMADUGU YOBE BASIN	NEW	20,000,000
CHBDA04016396	RENOVATION OF OFFICES, FARM RESIDENTIAL QUARTERS, WORKSHOPS, WAREHOUSES, GUEST HOUSES / LODGES AT SOUTH CHAD IRRIGATION PROJECT IN NEW MARTE & NGALA RESPECTIVELY	NEW	504,000,000

**0252039001 CHAD BASIN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
CHBDA04016400	REHABILITATION OF PROJECT HEADQUARTER BUILDINGS AT BAGA POLDER PROJECT	NEW	10,000,000
CHBDA04016408	REHABILITATION OF OFFICE BLOCK & FARM RESIDENTIAL QAU RTERS	NEW	12,000,000
CHBDA05016391	OVERHAULING OF NINE (9) SETS OF MIRRLESS BLACKSTONE K. MAJOR SEMI - AUTOMATIC POWER GENERATING PLANTS COMPRISING SIX (6) SETS OF 4.25 MEGA - WATTS CAPACITY EACH AND THREE (3) SETS OF 1.5 MEGA - WATTS CAPACITY EACH AND REPAIRS OF FUEL AND LUBRICATION STORAGE FACILITY CONSISTING OF 7NOS. BULK FUEL TANKS 2.4MILLION LITRES CAPACITY EACH, 4NOS. LUBRICATION TANKS 20,000LITRES CAPACITY EACH, 2NOS. HEAVY FUEL TANKS 20,000LITRES CAPACITY EACH AND 2NOS. DIRTY OIL TANKS 20,000LITRES CAPACITY EACH.	NEW	176,000,000
CHBDA06016397	REHABILITATION / REPLACEMENT OF HEAVY DUTY EARTHMOVING MACHINERY, FARM MACHINERY & EQUIPMENT	NEW	230,000,000
CHBDA07016399	FEASIBILITY SURVEY FOR TRANSFER OF WATER FROM RIVER NGADDA FLOOD PLAINS IN JERE BOWL TO THE NORTHERN OUTFALL DRAIN OF THE SOUTH CHAD IRRIGATION (SCIP)	NEW	16,500,000
CHBDA07016415	STUDIES & DESIGN FOR THE CONSTRUCTION OF NECESSARY WATER CONTROL AND REGULATION WEIRS AT MICHIKA SCHEME	NEW	20,000,000



0252040001 CROSS RIVER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,191,973,627
21	PERSONNEL COST	326,008,128
2101	SALARY	289,785,003
210101	SALARIES AND WAGES	289,785,003
21010101	SALARY	289,785,003
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,223,125
210202	SOCIAL CONTRIBUTIONS	36,223,125
21020201	NHIS	14,489,250
21020202	CONTRIBUTORY PENSION	21,733,875
22	OTHER RECURRENT COSTS	38,388,662
2202	OVERHEAD COST	38,388,662
220201	TRAVEL & TRANSPORT - GENERAL	3,623,686
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	444,684
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,179,002
220202	UTILITIES - GENERAL	3,123,275
22020201	ELECTRICITY CHARGES	1,886,422
22020203	INTERNET ACCESS CHARGES	1,187,379
22020206	SEWERAGE CHARGES	49,474
220203	MATERIALS & SUPPLIES - GENERAL	4,200,444
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,441,350
22020305	PRINTING OF NON SECURITY DOCUMENTS	934,525
22020306	PRINTING OF SECURITY DOCUMENTS	824,569
220204	MAINTENANCE SERVICES - GENERAL	5,440,384
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,319,309
22020402	MAINTENANCE OF OFFICE FURNITURE	822,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,154,396
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	923,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	824,569
22020406	OTHER MAINTENANCE SERVICES	395,793
220205	TRAINING - GENERAL	1,154,396
22020501	LOCAL TRAINING	1,154,396
220206	OTHER SERVICES - GENERAL	9,895,574
22020601	SECURITY SERVICES	5,156,221
22020606	CLEANING & FUMIGATION SERVICES	4,739,353
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,473,704
22020701	FINANCIAL CONSULTING	824,569
22020702	INFORMATION TECHNOLOGY CONSULTING	494,739
22020703	LEGAL SERVICES	1,154,396
220208	FUEL & LUBRICANTS - GENERAL	5,600,125
22020801	MOTOR VEHICLE FUEL COST	3,177,395
22020803	PLANT / GENERATOR FUEL COST	2,422,730
220209	FINANCIAL CHARGES - GENERAL	1,602,961
22020902	INSURANCE PREMIUM	1,602,961
220210	MISCELLANEOUS	1,274,113
22021002	HONORARIUM & SITTING ALLOWANCE	477,596
22021003	PUBLICITY & ADVERTISEMENTS	235,151



0252040001 CROSS RIVER RBDA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		98,948
22021007	WELFARE PACKAGES		379,961
22021009	SPORTING ACTIVITIES		82,457
23	CAPITAL EXPENDITURE		1,827,576,837
2301	FIXED ASSETS PURCHASED		61,749,340
230101	PURCHASE OF FIXED ASSETS - GENERAL		61,749,340
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		61,749,340
2302	CONSTRUCTION / PROVISION		1,725,435,297
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,725,435,297
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		18,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,038,279,622
23020114	CONSTRUCTION / PROVISION OF ROADS		669,155,675
2303	REHABILITATION / REPAIRS		40,392,200
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,392,200
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		17,592,200
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		22,800,000
	TOTAL PERSONNEL		326,008,128
	TOTAL OVERHEAD		38,388,662
	TOTAL RECURRENT		364,396,790
	TOTAL CAPITAL		1,827,576,837
	TOTAL ALLOCATION		2,191,973,627
0252040001 CROSS RIVER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
CRBDA01017199	WATER PROJECTS IN VARIOUS LOCATION CROSS RIVER & AKWA IBOM STATE	NEW	8,950,000
CRBDA01017206	OBUDU MULTI-PURPOSE DAMS/IRRIGATION PROJECTS, OBUDU, CRS	NEW	46,664,674
CRBDA01017841	STUDY AND DESIGN OF DAMS/BARRAGES/EROSION & FLOOD CONTROL PROJECTS IN AKS & CRS	NEW	5,487,054
CRBDA01017847	ITIGIDI IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECTS, ITIGIDI, CRS	NEW	243,541,630
CRBDA01017855	ABAK IRRIGATION PROJECT ABAK, AKS	NEW	38,460,304
CRBDA01017864	OGOJA IRRIGATION PROJECT/DRAINAGE OGOJALGA, CRS	NEW	41,251,769
CRBDA01017870	ONIONG NUNG NDEM / DRAINAGE ONNA LGA, AKS	NEW	27,188,104
CRBDA01017875	OWAKANDE/OBUBRA IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	NEW	160,947,160
CRBDA01017880	CALABAR RIVER IRRIGATION/ DRAINAGE/ FLOOD CONTROLPROJECT, ODUKPANI LGA, CRS	NEW	56,882,468
CRBDA01017882	ENIONG CREEK IRRIGATION / DRAINAGE/ FLOOD CONTROL, ODUKPANI LGA, CRS	NEW	42,564,631
CRBDA01017887	ITU IRRIGATION/ DRAINAGE/ FLOODCONTROLPROJECT, ITU AKS	NEW	14,411,829
CRBDA01017892	IJEGU YALA IRRIGATION PROJECT, YALA LGA, CRS	NEW	51,615,615
CRBDA01017900	BASIN TOWN COMMUNITY EROSION CONTROLWORKS, CALABAR	NEW	300,314,384
CRBDA02017905	HYDROLOGICAL & HYDROMETROLOGICAL SERVICES	NEW	61,749,340
CRBDA03017912	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	NEW	17,592,200
CRBDA05017952	BUNYAN/AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	NEW	300,677,369
CRBDA05017964	OGOJA IRRIGATION PROJECT/DRAINAGE OGOJALGA, CRS	NEW	134,265,336
CRBDA05017971	KWA FALLS IRRIGATION PROJECT, CRS	NEW	44,432,917
CRBDA05017976	EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN ASK & CRS	NEW	39,325,053
CRBDA05017979	NDON NYOK/ IKOT OMIN/ IKOT NKEBRE/ IKOT ENEOBONG EROSION CONTROL PROJECTS	NEW	150,455,000
CRBDA07017990	CONSULTANCY SERVICES FOR SUPERVISION OF CONSTITUENCY PROJECTS IN AKS & CRS	NEW	22,800,000
CRBDA08017998	REVITALIZATION OF THE RBDA PROJECTS AND GENDER	NEW	18,000,000





0252041001 HADEJIA-JAMAÄ»ARE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,230,244,002
21	PERSONNEL COST	335,596,689
2101	SALARY	298,308,168
210101	SALARIES AND WAGES	298,308,168
21010101	SALARY	298,308,168
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,288,521
210202	SOCIAL CONTRIBUTIONS	37,288,521
21020201	NHIS	14,915,408
21020202	CONTRIBUTORY PENSION	22,373,113
22	OTHER RECURRENT COSTS	29,647,313
2202	OVERHEAD COST	29,647,313
220201	TRAVEL & TRANSPORT - GENERAL	9,957,022
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,244,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,712,361
220202	UTILITIES - GENERAL	1,361,583
22020201	ELECTRICITY CHARGES	389,024
22020202	TELEPHONE CHARGES	15,561
22020203	INTERNET ACCESS CHARGES	933,657
22020205	WATER RATES	23,341
220203	MATERIALS & SUPPLIES - GENERAL	1,944,582
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	933,657
22020305	PRINTING OF NON SECURITY DOCUMENTS	389,024
22020306	PRINTING OF SECURITY DOCUMENTS	466,291
22020307	DRUGS & MEDICAL SUPPLIES	155,610
220204	MAINTENANCE SERVICES - GENERAL	2,332,125
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,056,616
22020402	MAINTENANCE OF OFFICE FURNITURE	111,885
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	233,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	930,384
220205	TRAINING - GENERAL	855,638
22020501	LOCAL TRAINING	855,638
220206	OTHER SERVICES - GENERAL	5,572,273
22020601	SECURITY SERVICES	2,800,488
22020606	CLEANING & FUMIGATION SERVICES	2,771,785
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,244,662
22020701	FINANCIAL CONSULTING	855,638
22020703	LEGAL SERVICES	389,024
220208	FUEL & LUBRICANTS - GENERAL	3,111,654
22020801	MOTOR VEHICLE FUEL COST	621,901
22020803	PLANT / GENERATOR FUEL COST	2,489,753
220210	MISCELLANEOUS	3,267,774
22021002	HONORARIUM & SITTING ALLOWANCE	2,489,726
22021003	PUBLICITY & ADVERTISEMENTS	778,048
23	CAPITAL EXPENDITURE	865,000,000
2302	CONSTRUCTION / PROVISION	758,290,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	758,290,000



0252041001 HADEJIA-JAMA'ARE RBDA		AMOUNT
CODE	LINE ITEM	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	758,290,000
2303	REHABILITATION / REPAIRS	97,185,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	97,185,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	97,185,000
2304	PRESERVATION OF THE ENVIRONMENT	9,525,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	9,525,000
23040102	EROSION & FLOOD CONTROL	9,525,000
	TOTAL PERSONNEL	335,596,689
	TOTAL OVERHEAD	29,647,313
	TOTAL RECURRENT	365,244,002
	TOTAL CAPITAL	865,000,000
	TOTAL ALLOCATION	1,230,244,002

0252041001 HADEJIA-JAMA'ARE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
HJRBD001019279	OPERATION AND MAINTENANCE OF TIGA DAM	NEW	46,210,000
HJRBD001019286	OPERATION AND MAINTENANCE OF CHALLAWA GORGE DAM	NEW	26,160,000
HJRBD001019289	OPERATION AND MAINTENANCE OF RUWAN KANYA RESERVIOR	NEW	16,395,000
HJRBD001019294	OPERATION AND MAINTENANCE OF HADEJIA BARRAGE	NEW	26,220,000
HJRBD001019298	COMPLETION OF TAFGA EARTH DAM AND WATER SUPPLY SCHEME	NEW	107,866,875
HJRBD001019306	COMPLETION OF SATA SMALL EARTH DAM	NEW	14,955,250
HJRBD001019312	OPERATION AND MAINTENANCE OF GALALA EARTH DAM	NEW	17,872,500
HJRBD001019316	OPERATION AND MAINTENANCE OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	NEW	27,102,500
HJRBD001019317	OPERATION AND MAINTENANCE OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	NEW	26,119,500
HJRBD001019321	COMPLETION OF SAWE PILOT IRRIGATION SCHEME	NEW	29,560,500
HJRBD001019328	COMPLETION OF KATAGUM IRRIGATION PROJECT	ONGOING	19,522,000
HJRBD001019334	COMPLETION OF CHALLAWA KARAYE IRRIGATION SCHEME	NEW	29,532,000
HJRBD001019339	COMPLETION OF GALALA IRRIGATION PROJECT	NEW	28,252,000
HJRBD001019343	COMPLETION OF SMALL SCALE IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	NEW	34,886,400
HJRBD001019347	COMPLETION OF ZINDI/MALADUMBA SMALL IRRIGATION SCHEME (PHASE I)	NEW	24,926,400
HJRBD001019355	COMPLETION OF SANKARA DRIP IRRIGATION SCHEME (PHASE I)	NEW	24,688,468
HJRBD001019360	PROVISION OF RURAL WATER SUPPLY SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	NEW	44,777,700
HJRBD001019365	IMPROVEMENT OF KURA TOWNSHIP WATER SUPPLY SCHEME	NEW	25,712,000
HJRBD001019367	IMPROVEMENT OF BICHI TOWNSHIP WATER RETICULATION	NEW	24,877,057
HJRBD001019373	LAND HOLDING REVALIDATION SURVEY IN KANO RIVER AND HADEJIA VALLEY IRRIGATION PROJECTS	NEW	42,911,000
HJRBD001019383	PROVISION OF PLANTS AND MACHINERY FOR INFRASTRUCTURE MAINTENANCE	NEW	102,000,000
HJRBD001019388	UPGRADING OF HYDROMETEOROLOGICAL STATIONS ALONG HADEJIA AND JAMA'ARE RIVER SYSTEM	NEW	20,210,000
HJRBD001019396	COMPLETION OF DATA BANK AND MANAGEMENT INFORMATION SYSTEMS	NEW	16,685,000
HJRBD001019465	IMPROVEMENT OF WATER SUPPLY IN WALAWAI, DANMARKE AND RAMIN KWALABE COMMUNITIES IN HOTORO, KANO STATE	NEW	22,758,850
HJRBD001019470	CONSTRUCTION OF BEBEJI EARTH DAM	NEW	1,000,000
HJRBD005019460	AJINGI EROSION CONTROL PROJECT	NEW	9,525,000
HJRBD007019475	HADEJIA RIVER CHANNEL IMPROVEMENT PROJECT	NEW	2,060,000
HJRBD007019483	COMPLETION OF KIRKASAMMA GURI SMALL IRRIGATION SCHEME	NEW	1,107,000
HJRBD007019487	CONSTRUCTION OF SMALL SCALE IRRIGATION SCHEMES IN KIRU AND BEBEJI, KIRU/BEBEJI FEDERAL CONSTITUENCY, KANO STATE	NEW	1,107,000



0252042001 LOWER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,502,615,969
21	PERSONNEL COST	328,382,410
2101	SALARY	291,895,475
210101	SALARIES AND WAGES	291,895,475
21010101	SALARY	291,895,475
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,486,935
210202	SOCIAL CONTRIBUTIONS	36,486,935
21020201	NHIS	14,594,774
21020202	CONTRIBUTORY PENSION	21,892,161
22	OTHER RECURRENT COSTS	27,233,559
2202	OVERHEAD COST	27,233,559
220201	TRAVEL & TRANSPORT - GENERAL	2,605,892
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	880,979
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,724,913
220202	UTILITIES - GENERAL	1,297,871
22020201	ELECTRICITY CHARGES	943,906
22020203	INTERNET ACCESS CHARGES	353,965
220203	MATERIALS & SUPPLIES - GENERAL	566,344
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	401,160
22020305	PRINTING OF NON SECURITY DOCUMENTS	165,184
220204	MAINTENANCE SERVICES - GENERAL	3,067,696
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	825,918
22020402	MAINTENANCE OF OFFICE FURNITURE	825,918
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	353,965
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	353,965
22020405	MAINTENANCE OF PLANTS/GENERATORS	353,965
22020406	OTHER MAINTENANCE SERVICES	353,965
220205	TRAINING - GENERAL	558,478
22020501	LOCAL TRAINING	558,478
220206	OTHER SERVICES - GENERAL	8,621,303
22020601	SECURITY SERVICES	8,621,303
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,179,883
22020701	FINANCIAL CONSULTING	825,918
22020703	LEGAL SERVICES	353,965
220208	FUEL & LUBRICANTS - GENERAL	5,733,517
22020801	MOTOR VEHICLE FUEL COST	353,965
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	353,965
22020803	PLANT / GENERATOR FUEL COST	5,025,587
220209	FINANCIAL CHARGES - GENERAL	1,793,422
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,793,422
220210	MISCELLANEOUS	1,809,153
22021002	HONORARIUM & SITTING ALLOWANCE	1,769,824
22021006	POSTAGES & COURIER SERVICES	39,329
23	CAPITAL EXPENDITURE	1,147,000,000
2302	CONSTRUCTION / PROVISION	1,147,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,147,000,000



0252042001 LOWER BENUE RBDA		AMOUNT
CODE	LINE ITEM	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,147,000,000
	TOTAL PERSONNEL	328,382,410
	TOTAL OVERHEAD	27,233,559
	TOTAL RECURRENT	355,615,969
	TOTAL CAPITAL	1,147,000,000
	TOTAL ALLOCATION	1,502,615,969

0252042001 LOWER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
LBRBD005018022	COMPLETION OF BER AGBUM DAM	NEW	10,000,000
LBRBD005018027	COMPLETION OF ADOKA OKPAFLO DAM	NEW	10,000,000
LBRBD005018054	CONSTRUCTION OF IGBANOMAJE OTUKPO ACCESS ROAD	NEW	10,000,000
LBRBD006017621	DOMA DAM AND IRRIGATION PROJECT	NEW	69,852,707
LBRBD006017625	TEDE IRRIGATION PROJECT	NEW	32,000,000
LBRBD006017628	KEFFI IRRIGATION PROJECT	NEW	41,767,064
LBRBD006017631	RUTU IRRIGATION PROJECT	NEW	41,000,000
LBRBD006017635	BOKKOS DAM AND IRRIGATION PROJECT	NEW	57,881,060
LBRBD006017644	MAKURDI IRRIGATION PROJECT	ONGOING	90,332,109
LBRBD006017645	OKETE IRRIGATION PROJECT	NEW	40,500,000
LBRBD006017649	NAKA DAM IRRIGATION PROJECT	NEW	46,167,060
LBRBD006017652	GUMA DAM IRRIGATION PROJECT	NEW	22,000,000
LBRBD006017655	OBAGAJI IRRIGATION PROJECT	NEW	26,000,000
LBRBD006017660	OGUMA IRRIGATION PROJECT	NEW	41,000,000
LBRBD006017664	OFORACHI IRRIGATION PROJECT	NEW	41,000,000
LBRBD006017668	CONSTRUCTION OF 12NO. DAMS IN VARIOUS LOCATIONS	NEW	60,000,000
LBRBD006017672	COMPLETION OF KEANA DAM	NEW	10,000,000
LBRBD006017675	COMPLETION OF NASARAWA DAM	NEW	10,000,000
LBRBD006017678	COMPLETION OF AZARA DAM	NEW	10,000,000
LBRBD006017681	COMPLETION OF GAZUM DAM	NEW	10,000,000
LBRBD006017686	COMPLETION OF WAROK DAM	NEW	10,000,000
LBRBD006017692	COMPLETION OF PISHE YASHI DAM	NEW	10,000,000
LBRBD006017695	COMPLETION OF MABUDI DAM	NEW	10,000,000
LBRBD006017698	COMPLETION OF KWALLA DAM	NEW	10,000,000
LBRBD006017700	COMPLETION OF GANAWURI DAM	NEW	10,000,000
LBRBD006017701	COMPLETION OF MBAUSU DAM	NEW	10,000,000
LBRBD006017951	COMPLETION OF AKAAKUMA DAM	NEW	10,000,000
LBRBD006017954	COMPLETION OF KONSHISHA DAM	NEW	10,000,000
LBRBD006018035	COMPLETION OF OTOBI AKPEGEDE DAM	NEW	10,000,000
LBRBD006018040	PROVISION OF 120NO. MOTORISED BOREHOLE IN THE CATCHMENT STATES OF BENUE, NASARAWA, PLATEAU AND KOGI STATES	NEW	72,000,000
LBRBD006018043	PROVISION OF 360NO. HAND PUMP BOREHOLES IN THE CATCHMENT STATE OF BENUE, NASARAWA, PLATEAU AND KOGI STATES	NEW	47,500,000
LBRBD006018048	SERVICING/REHABILITATION OF BROKEN DOWN BOREHOLES WITHIN THE CATCHMENT AREAS	NEW	10,000,000
LBRBD006018050	CONSTRUCTION OF ACCESS ROAD TO MANGAR-HOROP	NEW	20,000,000
LBRBD006018075	CONSTRUCTION OF BAD KAGBU ROAD	NEW	30,000,000
LBRBD006018083	COMPLETION OF ADIM AKPA ADANKARI BRIDGES	NEW	10,000,000
LBRBD006018086	COMPLETION OF DAIKA KOMBILI BRIDGE	NEW	10,000,000
LBRBD006018092	PLANT REHABILITATION/WORKSHOPS DEVELOPMENT	NEW	22,000,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
LBRBD006018095	CONSTRUCTION OF GIZA DAM	NEW	10,000,000
LBRBD006018096	CONSTRUCTION OF PANKSHIN DAM	NEW	10,000,000
LBRBD008018090	CORPORATE SOCIAL DEVELOPMENT	NEW	10,000,000



0252043001 LOWER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,513,957,876
21	PERSONNEL COST	456,313,683
2101	SALARY	405,612,163
210101	SALARIES AND WAGES	405,612,163
21010101	SALARY	405,612,163
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,701,520
210202	SOCIAL CONTRIBUTIONS	50,701,520
21020201	NHIS	20,280,608
21020202	CONTRIBUTORY PENSION	30,420,912
22	OTHER RECURRENT COSTS	37,127,744
2202	OVERHEAD COST	37,127,744
220201	TRAVEL & TRANSPORT - GENERAL	4,067,801
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,067,801
220202	UTILITIES - GENERAL	693,691
22020201	ELECTRICITY CHARGES	269,769
22020202	TELEPHONE CHARGES	77,077
22020203	INTERNET ACCESS CHARGES	308,307
22020204	SATELLITE BROADCASTING ACCESS CHARGES	38,538
220203	MATERIALS & SUPPLIES - GENERAL	1,156,152
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	770,768
22020303	NEWSPAPERS	385,384
220204	MAINTENANCE SERVICES - GENERAL	1,861,404
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	346,846
22020402	MAINTENANCE OF OFFICE FURNITURE	231,230
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	231,230
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	269,769
22020405	MAINTENANCE OF PLANTS/GENERATORS	88,638
22020406	OTHER MAINTENANCE SERVICES	693,691
220205	TRAINING - GENERAL	269,769
22020501	LOCAL TRAINING	269,769
220206	OTHER SERVICES - GENERAL	13,103,056
22020601	SECURITY SERVICES	6,166,144
22020603	OFFICE RENT	1,541,536
22020606	CLEANING & FUMIGATION SERVICES	5,395,376
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,144,583
22020701	FINANCIAL CONSULTING	1,177,126
22020702	INFORMATION TECHNOLOGY CONSULTING	269,769
22020703	LEGAL SERVICES	1,541,536
22020708	BUDGET PREPARATION	1,156,152
220208	FUEL & LUBRICANTS - GENERAL	1,695,690
22020801	MOTOR VEHICLE FUEL COST	1,541,536
22020803	PLANT / GENERATOR FUEL COST	154,154
220209	FINANCIAL CHARGES - GENERAL	2,620,611
22020901	BANK CHARGES (OTHER THAN INTEREST)	308,307
22020902	INSURANCE PREMIUM	2,312,304
220210	MISCELLANEOUS	7,514,987



0252043001 LOWER NIGER RBDA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		3,853,840
22021003	PUBLICITY & ADVERTISEMENTS		192,692
22021006	POSTAGES & COURIER SERVICES		115,615
22021007	WELFARE PACKAGES		847,845
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		115,615
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,156,152
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		616,614
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		616,614
23	CAPITAL EXPENDITURE		1,020,516,449
2301	FIXED ASSETS PURCHASED		16,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		16,500,000
2302	CONSTRUCTION / PROVISION		958,016,449
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		958,016,449
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		396,440,776
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		561,575,673
2303	REHABILITATION / REPAIRS		46,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		46,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		19,500,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		26,500,000
	TOTAL PERSONNEL		456,313,683
	TOTAL OVERHEAD		37,127,744
	TOTAL RECURRENT		493,441,427
	TOTAL CAPITAL		1,020,516,449
	TOTAL ALLOCATION		1,513,957,876
0252043001 LOWER NIGER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
LNRBD001000623	CONSTRUCTION OF TADA SHONGA IRRIGATION PROJECT IN KWARA STATE	ONGOING	100,000,000
LNRBD001000627	CONSTRUCTION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE.	ONGOING	32,200,000
LNRBD001000652	OKUTA IRRIGATION PROJECT	ONGOING	15,000,000
LNRBD001000677	REVITALIZATION OF RBDAS	ONGOING	15,000,000
LNRBD001000686	MAINTENCE & ADMINISTRATION OF SECURITY	ONGOING	5,000,000
LNRBD001000695	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA,ERIN-ILE,OKE-OYI, EJIBA,LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASCTURAL DEVELOPMENT (KWARA & KOGI STATES)	ONGOING	19,500,000
LNRBD001011130	CONSTRUCTION OF GIRIYAN/OLORU IRRIGATION PROJECT (KOGI STATE).	ONGOING	94,615,776
LNRBD001016505	EGBEDA-EGGA DAM & IRRIGATION PROJECT	NEW	50,625,000
LNRBD001016508	PROCUREMENT OF EQUIPMENTS FOR HYDROMET DATA COLLECTION (KWARA & KOGI STATES)	NEW	14,000,000
LNRBD001016522	GURE DAM AND IRRIGATION PROJECT	NEW	58,000,000
LNRBD001016543	PROVISION OF RETAINIG WALL,ACCESS ROAD AND EROSION CONTROL STRUCTURES IN AMULE, ILORIN EAST LGA, KWARA STATE	NEW	12,000,000
LNRBDA06016487	CONSTRUCTION OF KAMPE (OMI) DAM/TAKETE-IDDE IRRIGATION PROJECT IN KOGI STATE.	NEW	152,500,000
LNRBDA06016499	ORIN IRRIGATION PROJECT	NEW	260,044,063
LNRBDA06016512	EMIWORO IRRIGATION PROJECT	NEW	51,890,805
LNRBDA06016514	ERIN - ILE/ AJASE-PO (IRRIGATION PROJECT). CONSULTANCY AND CONSTRUCTION IN (ERILE, ILALE & AJASE-IPO)	NEW	21,250,000
LNRBDA06016521	OMU-ARAN IRRIGATION PROJECTS	NEW	75,890,805
LNRBDA08016502	PROCUREMENT AND REHABILITATION OF PLANTS AND MACHINERY	NEW	26,500,000

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
LNRBDA09016517	OPERATION AND MAINTENANCE OF DAMS & IRRIGATION INFRASTRUCTURE	NEW	10,000,000
LNRBDA09016520	MONITORING AND EVALUATION, CAPACITY BUILDING IN WATER RESOURCES (SPECIALIZED MANPOWER DEVELOPMENT)	NEW	6,500,000



0252044001 NIGER DELTA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,584,155,717
21	PERSONNEL COST	460,714,055
2101	SALARY	409,523,605
210101	SALARIES AND WAGES	409,523,605
21010101	SALARY	409,523,605
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,190,450
210202	SOCIAL CONTRIBUTIONS	51,190,450
21020201	NHIS	20,476,180
21020202	CONTRIBUTORY PENSION	30,714,270
22	OTHER RECURRENT COSTS	43,441,662
2202	OVERHEAD COST	43,441,662
220201	TRAVEL & TRANSPORT - GENERAL	16,911,640
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,911,640
220202	UTILITIES - GENERAL	2,429,156
22020201	ELECTRICITY CHARGES	1,821,867
22020203	INTERNET ACCESS CHARGES	607,289
220203	MATERIALS & SUPPLIES - GENERAL	2,273,328
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,666,039
22020305	PRINTING OF NON SECURITY DOCUMENTS	607,289
220204	MAINTENANCE SERVICES - GENERAL	4,449,050
22020402	MAINTENANCE OF OFFICE FURNITURE	607,289
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,214,578
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	805,316
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,821,867
220205	TRAINING - GENERAL	1,821,867
22020501	LOCAL TRAINING	1,821,867
220206	OTHER SERVICES - GENERAL	1,193,967
22020601	SECURITY SERVICES	784,705
22020606	CLEANING & FUMIGATION SERVICES	409,262
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,429,076
22020701	FINANCIAL CONSULTING	1,821,868
22020703	LEGAL SERVICES	607,208
220208	FUEL & LUBRICANTS - GENERAL	6,072,084
22020801	MOTOR VEHICLE FUEL COST	2,428,834
22020803	PLANT / GENERATOR FUEL COST	3,643,250
220209	FINANCIAL CHARGES - GENERAL	1,214,417
22020902	INSURANCE PREMIUM	1,214,417
220210	MISCELLANEOUS	4,647,077
22021002	HONORARIUM & SITTING ALLOWANCE	3,036,445
22021007	WELFARE PACKAGES	1,610,632
23	CAPITAL EXPENDITURE	1,080,000,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	865,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	865,000,000



0252044001 NIGER DELTA RBDA			
CODE	LINE ITEM		AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		865,000,000
2303	REHABILITATION / REPAIRS		110,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		110,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		110,000,000
2305	OTHER CAPITAL PROJECTS		55,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		55,000,000
23050101	RESEARCH AND DEVELOPMENT		25,000,000
23050103	MONITORING AND EVALUATION		30,000,000
	TOTAL PERSONNEL		460,714,055
	TOTAL OVERHEAD		43,441,662
	TOTAL RECURRENT		504,155,717
	TOTAL CAPITAL		1,080,000,000
	TOTAL ALLOCATION		1,584,155,717
0252044001 NIGER DELTA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
NDRBD001017459	PLANT AND MACHINERY REHABILITATION	NEW	50,000,000
NDRBD002017422	SMALL SCALE IRRIGATION PROGRAMME IN RIVERS, BAYELSA AND DELTA STATE	NEW	220,000,000
NDRBD002017426	ISIKOLO IRRIGATION PROJECT, DELTA STATE	NEW	50,000,000
NDRBD002017430	SUGARCANE IRRIGATION PROJECT, BAYELS STATE	NEW	50,000,000
NDRBD002017434	UNDERGROUND WATER DEVELOPMENT/RURAL WATER SUPPLY	NEW	220,000,000
NDRBD002017436	REGIONAL WATER SUPPLY PROGRAMME IN EACH OF THE SENATORIAL DISTRICTS COVERED BY THE AUTHORITY	NEW	90,000,000
NDRBD002017439	WATER QUALITY CONTROL LABORATORY	NEW	100,000,000
NDRBD002017444	FLOOD AND EROSION CONTROL PROJECTS IN RIVERS, BAYELSA AND DELTA STATE	NEW	42,000,000
NDRBD002017447	HYDROLOGICAL AND METEOROLOGICAL INVESTIGATION	NEW	50,000,000
NDRBD002017453	LARGE SCALE FISH FARM AT BODO (RIVERS STATE) AND EKOWE (BAYELSA STATE)	NEW	43,000,000
NDRBD004017411	REHABILITATION OF THE HEAD OFFICE	NEW	110,000,000
NDRBD007017418	CAPACITY BUILDING WORKSHOPS,	NEW	25,000,000
NDRBD008017455	MONITORING AND EVALUATION ACTIVITIES IN NDBDA	NEW	30,000,000



0252045001 OGUN/ OSUN RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,154,915,652
21	PERSONNEL COST	344,444,067
2101	SALARY	306,172,504
210101	SALARIES AND WAGES	306,172,504
21010101	SALARY	306,172,504
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,271,563
210202	SOCIAL CONTRIBUTIONS	38,271,563
21020201	NHIS	15,308,625
21020202	CONTRIBUTORY PENSION	22,962,938
22	OTHER RECURRENT COSTS	44,471,585
2202	OVERHEAD COST	44,471,585
220201	TRAVEL & TRANSPORT - GENERAL	6,179,469
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,742,961
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,436,508
220202	UTILITIES - GENERAL	4,496,840
22020201	ELECTRICITY CHARGES	2,091,554
22020202	TELEPHONE CHARGES	836,621
22020203	INTERNET ACCESS CHARGES	1,568,665
220203	MATERIALS & SUPPLIES - GENERAL	1,490,231
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	522,888
22020302	BOOKS	339,877
22020303	NEWSPAPERS	209,155
22020304	MAGAZINES & PERIODICALS	104,578
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,578
22020307	DRUGS & MEDICAL SUPPLIES	209,155
220204	MAINTENANCE SERVICES - GENERAL	1,422,257
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	784,333
22020402	MAINTENANCE OF OFFICE FURNITURE	62,747
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	104,578
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	261,444
22020405	MAINTENANCE OF PLANTS/GENERATORS	130,722
22020406	OTHER MAINTENANCE SERVICES	78,433
220205	TRAINING - GENERAL	2,614,442
22020501	LOCAL TRAINING	2,614,442
220206	OTHER SERVICES - GENERAL	11,466,200
22020601	SECURITY SERVICES	8,366,214
22020603	OFFICE RENT	52,289
22020606	CLEANING & FUMIGATION SERVICES	3,047,697
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,806,168
22020701	FINANCIAL CONSULTING	871,481
22020702	INFORMATION TECHNOLOGY CONSULTING	313,733
22020703	LEGAL SERVICES	1,620,954
220208	FUEL & LUBRICANTS - GENERAL	9,934,879
22020801	MOTOR VEHICLE FUEL COST	1,568,665
22020803	PLANT / GENERATOR FUEL COST	8,366,214
220209	FINANCIAL CHARGES - GENERAL	906,340



0252045001 OGUN/ OSUN RBDA			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		906,340
220210	MISCELLANEOUS		3,154,759
22021002	HONORARIUM & SITTING ALLOWANCE		1,830,109
22021003	PUBLICITY & ADVERTISEMENTS		261,444
22021006	POSTAGES & COURIER SERVICES		104,578
22021009	SPORTING ACTIVITIES		261,444
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		174,296
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		522,888
23	CAPITAL EXPENDITURE		766,000,000
2301	FIXED ASSETS PURCHASED		100,036,582
230101	PURCHASE OF FIXED ASSETS - GENERAL		100,036,582
23010107	PURCHASE OF TRUCKS		11,355,000
23010119	PURCHASE OF POWER GENERATING SET		7,863,580
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		65,088,002
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		15,730,000
2302	CONSTRUCTION / PROVISION		171,851,315
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		171,851,315
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		129,344,470
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		24,029,500
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		18,477,345
2303	REHABILITATION / REPAIRS		249,493,298
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		249,493,298
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		184,520,274
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		41,626,259
23030115	REHABILITATION / REPAIRS - WATER-WAY		12,546,765
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,800,000
2304	PRESERVATION OF THE ENVIRONMENT		31,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		31,000,000
23040102	EROSION & FLOOD CONTROL		31,000,000
2305	OTHER CAPITAL PROJECTS		213,618,805
230501	ACQUISITION OF NON TANGIBLE ASSETS		213,618,805
23050101	RESEARCH AND DEVELOPMENT		176,991,612
23050103	MONITORING AND EVALUATION		27,010,000
23050111	OPERATION COST OF THE PROGRAMME		9,617,193
	TOTAL PERSONNEL		344,444,067
	TOTAL OVERHEAD		44,471,585
	TOTAL RECURRENT		388,915,652
	TOTAL CAPITAL		766,000,000
	TOTAL ALLOCATION		1,154,915,652
0252045001 OGUN/ OSUN RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
OORBD001018936	PROCUREMENT AND INSTALLATION OF CENTER PIVOT IRRIGATION SYSTEM AT EJIGBO	NEW	65,088,002
OORBD001018961	CONSTRUCTION OF DRAINAGE AND EROSION CONTROL WITH ACCESS ROAD AT ADEBOLA ADENUSI STREET AT SHASHA, LAGOS STATE	NEW	41,120,000
OORBD001018965	CONSTRUCTION OF IGBOJAIYE EARTH DAM	NEW	25,449,470
OORBD001018969	STUDY AND DESIGN OF FLOOD AND EROSION CONTROL MEASURES AT AT YEWA BASIN IN OGUN	NEW	18,477,345

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
OORBD001018978	SEPETERI IRRIGATION PROJECT IN OYO STATE	NEW	13,725,000
OORBD001019021	OKE 0DAN IRRIGATION PROJECT IN OGUN	NEW	11,355,000
OORBD001019054	IKERE GORGE IRRIGATION PROJECT IN OYO STATE	NEW	11,355,000
OORBD001019080	AYAN IRRIGATION PROJECT IN OGUN STATE	NEW	17,355,000
OORBD001019088	IJAKA IRRIGATION PROJECT IN OGUN STATE	NEW	11,355,000
OORBD001019093	ALABATA IRRIGATION PROJECT IN OGUN STATE	NEW	11,355,000
OORBD001019151	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT ITAOJE ABEOKUTA	NEW	50,438,262
OORBD001019159	CONSTRUCTION OF DRAINAGE,FLOOD AND EROSION CONTROL WORKS IN SAGAMU	NEW	60,004,250
OORBD001019169	PADE IRRIGATION PROJECT IN OYO STATE	NEW	10,304,500
OORBD001019203	ROAD CONSTRUCTION,BAALE AGBE- ALABA MEJI VILLAGE SOKA LAGOS-IBADAN EXPRESSWAY,OYO STATE	NEW	30,000,000
OORBD002018926	REHABILITATION OF OSHOGBO AREA OFFICE	NEW	10,800,000
OORBD002018929	REHABILITATION OF GRAVITY IRRIGATION SCHEME AT ITOIKIN	NEW	55,340,274
OORBD002018940	CONSTRUCTION OF 45HA CENTER PIVOT IRRIGATION SYSTEM AT AT LOWER OGUN IRRIGATION SCHEME AT MOKOLOLI OGUN STATE	NEW	70,000,000
OORBD002018943	CONSTRUCTION OF GREEN HOUSE IRRIGATION AT ALABATA,ABEOKUTA OGUN STATE	NEW	29,190,000
OORBD002018948	CONSTRUCTION OF GREEN HOUSE IRRIGATION PROJECT AT OORBDA AT IWO FARM COMPLEX,OSUN	NEW	29,990,000
OORBD002018957	CONSTRUCTION OF GREENHOUSE IRRIGATION PROJECT AT OORBDA IBADAN FARM COMPLEX,OYO	NEW	29,788,000
OORBD002018974	STUDY AND DESIGN OF FLOOD AND EROSION CONTROL MEASURES AT IFAKO-IJAIYE, LAGOS STATE	NEW	12,546,765
OORBD002019110	OPERATION AND TURN AROUND MAINTENANCE OF IKERE GORGE DAM PROJECT	NEW	9,162,600
OORBD002019117	OPERATION AND TURN AROUND MAINTENANCE OF OYAN RIVER DAM PROJECT	NEW	8,241,000
OORBD002019125	OPERATION AND MAINTENANCE OF SMALL EARTH DAMS IN OYO	NEW	4,460,000
OORBD002019139	IMPROVEMENT OF WATER SUPPLY SCHEME,OLODE	NEW	30,000,000
OORBD002019146	IMPROVEMENT OF WATER SUPPLY SCHEME, IFEWARA	NEW	9,750,000
OORBD002019165	REHABILITATION AND INSTALLATION OF HYDRO-METEOLOGICAL STATION IN LAGOS STATE	NEW	5,430,000
OORBD003019178	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS ALONG MAJE-ALABAMEJI VILLAGE ROAD, SOKA AREA IBADAN	NEW	1,000,000
OORBD004018915	COMPUTERIZATION OF ACCOOUNTING/BUDGETARY CONTROL SYSTEM INCLUDING HARDWARE, SOFTWARE, NETWORKING AND TRAINING ON SYSTEM OPERATIONS	NEW	9,617,193
OORBD004018920	DEVELOPMENT OF SOLER POWERED SYSTEM FOR OORBDA HEADQUARTERS IN ABEOKUTA	NEW	7,863,580
OORBD004019190	MONITORING AND EVALUATION OF PROJECTS	NEW	27,010,000



0252046001 SOKOTO RIMA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,262,579,262
21	PERSONNEL COST	404,169,256
2101	SALARY	359,261,561
210101	SALARIES AND WAGES	359,261,561
21010101	SALARY	359,261,561
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,907,695
210202	SOCIAL CONTRIBUTIONS	44,907,695
21020201	NHIS	17,963,078
21020202	CONTRIBUTORY PENSION	26,944,617
22	OTHER RECURRENT COSTS	46,736,791
2202	OVERHEAD COST	46,736,791
220201	TRAVEL & TRANSPORT - GENERAL	11,305,531
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	812,597
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,492,934
220202	UTILITIES - GENERAL	13,221,096
22020201	ELECTRICITY CHARGES	12,752,950
22020203	INTERNET ACCESS CHARGES	468,146
220203	MATERIALS & SUPPLIES - GENERAL	2,540,975
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,192,070
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,147,118
22020307	DRUGS & MEDICAL SUPPLIES	201,787
220204	MAINTENANCE SERVICES - GENERAL	2,858,462
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	992,793
22020402	MAINTENANCE OF OFFICE FURNITURE	375,324
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	847,506
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	642,839
220205	TRAINING - GENERAL	403,574
22020501	LOCAL TRAINING	403,574
220206	OTHER SERVICES - GENERAL	3,762,360
22020601	SECURITY SERVICES	3,222,377
22020603	OFFICE RENT	322,860
22020606	CLEANING & FUMIGATION SERVICES	217,123
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,970,308
22020701	FINANCIAL CONSULTING	2,017,872
22020702	INFORMATION TECHNOLOGY CONSULTING	161,430
22020703	LEGAL SERVICES	605,362
22020708	BUDGET PREPARATION	185,644
220208	FUEL & LUBRICANTS - GENERAL	1,210,723
22020801	MOTOR VEHICLE FUEL COST	1,210,723
220209	FINANCIAL CHARGES - GENERAL	1,614,298
22020902	INSURANCE PREMIUM	1,614,298
220210	MISCELLANEOUS	6,849,464
22021001	REFRESHMENT & MEALS	512,539
22021002	HONORARIUM & SITTING ALLOWANCE	4,254,481
22021003	PUBLICITY & ADVERTISEMENTS	1,614,298
22021006	POSTAGES & COURIER SERVICES	104,929



0252046001 SOKOTO RIMA RBDA		AMOUNT
CODE	LINE ITEM	
22021029	MONITORING ACTIVITIES & FOLLOW UP	363,217
23	CAPITAL EXPENDITURE	811,673,215
2301	FIXED ASSETS PURCHASED	60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	60,000,000
2302	CONSTRUCTION / PROVISION	678,230,715
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	678,230,715
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	59,400,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	618,830,715
2304	PRESERVATION OF THE ENVIRONMENT	73,442,500
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	73,442,500
23040102	EROSION & FLOOD CONTROL	73,442,500
	TOTAL PERSONNEL	404,169,256
	TOTAL OVERHEAD	46,736,791
	TOTAL RECURRENT	450,906,047
	TOTAL CAPITAL	811,673,215
	TOTAL ALLOCATION	1,262,579,262

0252046001 SOKOTO RIMA RBDA		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
SRRBDA001017259	RAHABILITATION OF BAKOLORI IRRIGATION PROJECT , ZAMFARA STATE	NEW	45,000,000
SRRBDA001017265	REHABILITATION OF ZAURO POLDER PILOT SCHEME	NEW	15,000,000
SRRBDA001017276	OPERATION AND MAINTENANCE OF LARGE DAMS (BAKOLORI,GORONYO,ZOBE AND JIBIA)	NEW	43,000,000
SRRBDA001017283	COMPLETION OF ANKA DAM	NEW	58,375,000
SRRBDA001017293	MASKA MEDIUM DAM AND IRRIGATION PROJECT	NEW	14,000,000
SRRBDA001017298	MINOR IRRIGATION SCHEMS IN FOUR STATES	NEW	42,500,000
SRRBDA001017303	COMPLETION OF MADDACI AND BAKAYYA EROSION STRUCTURE	NEW	73,442,500
SRRBDA001017310	HYDROMET STATIONS	NEW	30,050,000
SRRBDA001017313	CONSTRUCTION OF BATAGARAWA EARTH DAM AND IRRIGATION SCHEME KATSINA STATE	NEW	25,000,000
SRRBDA001017318	COMPLETION OF ROMO/GINDI WATER SUPPLY PROJECT	NEW	17,700,000
SRRBDA001017322	SHAGARI WATER SUPPLY PROJECT, SOKOTO STATE	NEW	24,500,000
SRRBDA001017345	HEADQUARTERS DEVELOPMENT/PROJECTS OFFICES DEVELOPMENT	NEW	26,800,000
SRRBDA001017350	PURCHASE/REHABILITATION OF PLANT AND MERCHINERIES	NEW	30,000,000
SRRBDA001017355	COMPLETION OF ZAMFARA AREA OFFICE IN GUSAU, ZAMFARA STATE	NEW	32,600,000
SRRBDA001017358	EXPANTION OF BUNZA WATER WORKS, KEBBI STATE	NEW	24,000,000
SRRBDA001017364	REHABILITATION OF CHARANCI WATER WORK KATSINA STATE	NEW	20,000,000
SRRBDA001017368	RABAH SMALL SCALE IRRIGATION SCHEME, SOKOTO STATE	NEW	30,000,000
SRRBDA001017371	KOBO SMALL SCALE IRRIGATION SCHEME, KEBBI STATE	NEW	30,000,000
SRRBDA001017373	BAURE WATER SUPPLY SCHEME KATSINA STATE	NEW	26,180,000
SRRBDA001017377	OPERATION AND MAINTENANCE OF JIBIA IRRIGATION PROJECT, KATSINA STATE.	NEW	29,355,015
SRRBDA001017380	OPERATION AND MAINTENANCE OF MRVIP GORONYO, SOKOTO STATE	NEW	29,050,000
SRRBDA001017382	OPERATION AND MAINTENANCE OF NVIP BAGUDO ,KEBBI STATE	NEW	22,450,000
SRRBDA001017386	OPERATION AND MAINTENANCE OF ZOBE IRRIGATION PROJECT, KATSINA STATE	NEW	30,955,200
SRRBDA001017391	OPERATION AND MAINTENANCE OF ZPP BIRNIN KEBBI	NEW	31,345,500
SRRBDA001017394	PURCHASE OF SURVEY AND ITC EQUIPMENTS	NEW	10,870,000
SRRBDA001017397	BANGOLA EARTH DAM KEBBI STATE	NEW	15,000,000

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
SRRBDA001017402	TABKIN SABRI ABDALLAWA DAM AND IRRIGATION SCHEME	NEW	15,000,000
SRRBDA001019795	CONSTRUCTION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AND LIMITED RETICULATION AT ZURMI AND KOKO.	NEW	19,500,000



0252047001 UPPER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	956,021,626
21	PERSONNEL COST	304,725,034
2101	SALARY	270,866,697
210101	SALARIES AND WAGES	270,866,697
21010101	SALARY	270,866,697
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,858,337
210202	SOCIAL CONTRIBUTIONS	33,858,337
21020201	NHIS	13,543,335
21020202	CONTRIBUTORY PENSION	20,315,002
22	OTHER RECURRENT COSTS	28,296,592
2202	OVERHEAD COST	28,296,592
220201	TRAVEL & TRANSPORT - GENERAL	1,104,874
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	628,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	476,082
220202	UTILITIES - GENERAL	5,636,123
22020201	ELECTRICITY CHARGES	3,335,665
22020202	TELEPHONE CHARGES	1,150,229
22020203	INTERNET ACCESS CHARGES	1,150,229
220203	MATERIALS & SUPPLIES - GENERAL	1,380,276
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	766,820
22020305	PRINTING OF NON SECURITY DOCUMENTS	383,410
22020306	PRINTING OF SECURITY DOCUMENTS	230,046
220204	MAINTENANCE SERVICES - GENERAL	2,154,763
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	828,165
22020402	MAINTENANCE OF OFFICE FURNITURE	230,046
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	306,728
22020405	MAINTENANCE OF PLANTS/GENERATORS	789,824
220205	TRAINING - GENERAL	1,525,416
22020501	LOCAL TRAINING	1,525,416
220206	OTHER SERVICES - GENERAL	11,823,693
22020601	SECURITY SERVICES	7,566,694
22020603	OFFICE RENT	3,138,209
22020604	RESIDENTIAL RENT	1,118,790
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,488,453
22020701	FINANCIAL CONSULTING	766,820
22020703	LEGAL SERVICES	721,633
220208	FUEL & LUBRICANTS - GENERAL	766,820
22020801	MOTOR VEHICLE FUEL COST	766,820
220209	FINANCIAL CHARGES - GENERAL	383,410
22020901	BANK CHARGES (OTHER THAN INTEREST)	383,410
220210	MISCELLANEOUS	2,032,764
22021002	HONORARIUM & SITTING ALLOWANCE	246,089
22021003	PUBLICITY & ADVERTISEMENTS	715,273
22021006	POSTAGES & COURIER SERVICES	129,366
22021007	WELFARE PACKAGES	766,820
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	175,216



0252047001 UPPER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	623,000,000
2302	CONSTRUCTION / PROVISION	290,848,393
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	290,848,393
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	290,848,393
2303	REHABILITATION / REPAIRS	301,151,607
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	301,151,607
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	288,319,550
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12,832,057
2305	OTHER CAPITAL PROJECTS	31,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,500,000
23050103	MONITORING AND EVALUATION	25,500,000
	TOTAL PERSONNEL	304,725,034
	TOTAL OVERHEAD	28,296,592
	TOTAL RECURRENT	333,021,626
	TOTAL CAPITAL	623,000,000
	TOTAL ALLOCATION	956,021,626

0252047001 UPPER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
UBRBDA001000489	DADIN KOWA DAM AND IRRIGATION (construction of main canal).	ONGOING	103,829,543
UBRBDA001000497	WAYA DAM AND IRRIGATION	ONGOING	15,181,250
UBRBDA001000500	CONSTRUCTION OF KALTUNGO DAM	ONGOING	57,393,000
UBRBDA001000504	DUGWABA DAM AND IRRIGATION	ONGOING	30,000,000
UBRBDA001000505	MARARRABAN DONGA SMALL EARTH DAM	ONGOING	20,000,000
UBRBDA001000507	MINOR/OTHER IRRIGATION	ONGOING	25,020,000
UBRBDA001017671	BELEL WEIR WATER SUPPLY	NEW	20,000,000
UBRBDA002000511	KIRI DAM AND IRRIGATION (REHABILITATION OF MAIN CANAL AND DAM STRUCTURE).	ONGOING	73,756,250
UBRBDA002000513	RE-CONSTRUCTION OF CHAM DAM	ONGOING	83,945,900
UBRBDA002000514	LOWER TARABA IRRIGATION	ONGOING	28,204,400
UBRBDA002000516	HYDROMET ACTIVITIES	ONGOING	10,000,000
UBRBDA004000520	HEADQUARTERS INFRASTRUCTURE	ONGOING	50,500,100
UBRBDA005000521	ICT DEVELOPMENT	ONGOING	5,500,000
UBRBDA006000523	BUDGET IMPLEMENTATION; MONITORING AND EVALUATION	ONGOING	10,000,000
UBRBDA006000526	ANTI CORRUPTION	ONGOING	2,000,000
UBRBDA006000529	SERVICOM	ONGOING	5,000,000
UBRBDA006000532	HIV AIDS	ONGOING	2,500,000
UBRBDA006000535	GENDER AND HUMAN RIGHTS	ONGOING	2,000,000
UBRBDA006017688	TECHNICAL AND FINANCIAL BIDDING PROCESSES	NEW	4,000,000
UBRBDA008018403	REHABILITATION OF PLANTS AND MACHINERIES	NEW	12,832,057



0252048001 UPPER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,084,558,460
21	PERSONNEL COST	337,466,118
2101	SALARY	299,969,883
210101	SALARIES AND WAGES	299,969,883
21010101	SALARY	299,969,883
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,496,235
210202	SOCIAL CONTRIBUTIONS	37,496,235
21020201	NHIS	14,998,494
21020202	CONTRIBUTORY PENSION	22,497,741
22	OTHER RECURRENT COSTS	25,902,342
2202	OVERHEAD COST	25,902,342
220201	TRAVEL & TRANSPORT - GENERAL	7,016,875
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,016,875
220202	UTILITIES - GENERAL	5,567,925
22020201	ELECTRICITY CHARGES	5,567,925
220203	MATERIALS & SUPPLIES - GENERAL	697,212
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	246,075
22020305	PRINTING OF NON SECURITY DOCUMENTS	246,075
22020306	PRINTING OF SECURITY DOCUMENTS	123,037
22020307	DRUGS & MEDICAL SUPPLIES	82,025
220204	MAINTENANCE SERVICES - GENERAL	656,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	492,150
22020402	MAINTENANCE OF OFFICE FURNITURE	82,025
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	82,025
220205	TRAINING - GENERAL	205,062
22020501	LOCAL TRAINING	205,062
220206	OTHER SERVICES - GENERAL	7,961,311
22020601	SECURITY SERVICES	4,101,249
22020606	CLEANING & FUMIGATION SERVICES	3,860,062
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	410,125
22020701	FINANCIAL CONSULTING	410,125
220208	FUEL & LUBRICANTS - GENERAL	1,345,210
22020801	MOTOR VEHICLE FUEL COST	656,200
22020803	PLANT / GENERATOR FUEL COST	689,010
220209	FINANCIAL CHARGES - GENERAL	82,025
22020901	BANK CHARGES (OTHER THAN INTEREST)	82,025
220210	MISCELLANEOUS	1,960,397
22021001	REFRESHMENT & MEALS	123,037
22021002	HONORARIUM & SITTING ALLOWANCE	1,345,210
22021003	PUBLICITY & ADVERTISEMENTS	246,075
22021006	POSTAGES & COURIER SERVICES	82,025
22021007	WELFARE PACKAGES	164,050
23	CAPITAL EXPENDITURE	721,190,000
2301	FIXED ASSETS PURCHASED	12,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,500,000
23010107	PURCHASE OF TRUCKS	12,500,000



0252048001 UPPER NIGER RBDA			
CODE	LINE ITEM		AMOUNT
2302	CONSTRUCTION / PROVISION		614,290,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		614,290,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		150,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		60,290,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		154,750,000
23020114	CONSTRUCTION / PROVISION OF ROADS		133,200,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		116,050,000
2303	REHABILITATION / REPAIRS		94,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		94,400,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		94,400,000
	TOTAL PERSONNEL		337,466,118
	TOTAL OVERHEAD		25,902,342
	TOTAL RECURRENT		363,368,460
	TOTAL CAPITAL		721,190,000
	TOTAL ALLOCATION		1,084,558,460
0252048001 UPPER NIGER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
UNRBD005018723	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	250,000
UNRBD005018741	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	1,250,000
UNRBDA1018682	DOKO IRRIGATION SCHEME IN LAVUN LGA,NIGER STATE	NEW	100,000,000
UNRBDA1018693	CONSTRUCTION OF 5KM ROAD WITH DRAINAGE AT LAGELU IN IBADAN,OYO STATE	NEW	250,000
UNRBDA1018695	FLOOD & EROSION CONTROL AT GBADO & PATEGI LGA,KWARA STATE	NEW	250,000
UNRBDA1018701	DRAINAGE & EROSION CONTROL AT TSANGI ALIYU GOSHI ROAD EDU LGA KWARA STATE	NEW	250,000
UNRBDA1018705	DRAINAGE & EROSION CONTROL AT AHMAN PATIGI ROAD BACITA EDU LGA KWARA STATE	NEW	250,000
UNRBDA1018708	DRAINAGES,FLOOD & EROSION CONTROL AT LADE DZOKOWNO ROAD,KWARA STATE	NEW	250,000
UNRBDA1018711	DRAINAGES,FLOOD & EROSION CONTROL AT KPADA TIFINLINKING TAKO,KWARA STATE	NEW	250,000
UNRBDA1018714	FLOOD & EROSION CONTROL,DRAINAGES CHANNELS AT YIDI ROAD,LAFIAGI IN EDU LGA,KWARA STATE	NEW	250,000
UNRBDA1018776	CONSTRUCTION OF 2KM ROAD AND DRAINAGE AT TUDUN YOLA	NEW	10,000,000
UNRBDA1018779	REHABILITATION TUNGAN KAWO DAM	NEW	6,400,000
UNRBDA1018782	DOKO IRRIGATION SCHEME IN LAVUN LGA,NIGER STATE	NEW	6,400,000
UNRBDA1018787	SABON GIDA IRRIGATION SCHEME,KADUNA STATE	NEW	6,400,000
UNRBDA1018791	CONSTRUCTION OF 2ND FLOOR AND RENOVATION OF UNRBDA SECRETARIAT,MINNA, NIGER STATE	NEW	2,250,000
UNRBDA2018685	CONSTRUCTION OF 76NOS STREET LIGHT AT PYAKASA.FCT	NEW	60,040,000
UNRBDA2018699	ERECTION OF SUB-STATION & SUPPLY OF 600M AMMOURED CABLES IN PATEGI,KWARA STATE	NEW	250,000
UNRBDA3018688	PURCHASE OF 1NOS WATER TANKER.	NEW	12,500,000
UNRBDA4018691	CONSTRUCTION OF 2ND FLOOR AND RENOVATION OF UNRBDA SECRETARIAT,MINNA, NIGER STATE	NEW	150,000,000
UNRBDA5018718	CONSTRUCTION OF HAND PUMP BOREHOLES IN SHIRORO LGA,NIGER STATE	NEW	250,000
UNRBDA5018720	CONSTRUCTION OF HAND PUMP BOREHOLES IN GURARA LGA,NIGER STATE	NEW	250,000
UNRBDA5018725	CONSTRUCTION OF HAND PUMP BOREHOLES IN PAIKORO LGA,NIGER STATE	NEW	250,000
UNRBDA5018730	2NOS MOTORISED BOREHOLES FCT	NEW	250,000
UNRBDA5018732	3NOS HAND PUMP BOREHOLES IN KUNCHI,NIGER STATE	NEW	6,000,000
UNRBDA5018733	3NOS HAND PUMP BOREHOLES IN KUBAU,KADUNA STATE	NEW	6,000,000
UNRBDA5018737	DESIGN & CONSTRUCTION OF IRRIGATION SCHEME LIOJI IN KONTAGORA LGA,NIGER STATE	NEW	250,000
UNRBDA5018750	CONSTRUCTION OF SMALL EARTH DAM AT TSANYAWA LGA,KANO STATE.	NEW	1,250,000

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
UNRBDA5018753	CONSTRUCTION OF SMALL EARTH DAM AT BICHI	NEW	124,000,000
UNRBDA5018756	REGIONAL WATER SUPPLY SCHEME AT AGAIE LGA NIGER STATE	NEW	250,000
UNRBDA5018812	CONSTRUCTION OF 10 NOS HAND PUMP BORE HOLES AT ABAJI AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018815	CONSTRUCTION OF 10 NOS HAND PUMP BORE HOLES AT KUJE AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018819	CONSTRUCTION OF 10 NOS HAND PUMP BORE HOLES AT KWALI AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018828	CONSTRUCTION OF 10 NOS HAND PUMP BORE HOLES AT GWAGWALADA AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018831	REHABILITATION OF KOSHE TWIN MINI BRIDGE,ANCHAU,KUBAULGA,KADUNA STATE	NEW	250,000
UNRBDA5018836	CONSTRUCTION OF SOLAR POWERED BORE HOLE AT LAYIN SARKI UNGUWAR SANUSI, KADUNA (2012 LIABILITY)	NEW	10,000,000
UNRBDA5018839	CONSTRUCTION OF SMALL EARTH DAM AT ABAJI AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018840	CONSTRUCTION OF SMALL EARTH DAM AT KWALI AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018846	REGIONAL WATER SUPPLY SCHEME AT SABON GARI LGA KADUNA STATE	NEW	250,000
UNRBDA5018850	REHABILITATION OF YANTUMAKI SMALL EARTH DAM	NEW	250,000
UNRBDA5018852	DESIGN & CONSTRUCTION OF WATER TREATMENT PLANT AT AGAIE/LAPAI DAM	NEW	250,000
UNRBDA5018856	MINI WATER SUPPLY AT AGAIE/LAPAI,NIGER STATE	NEW	250,000
UNRBDA5018860	REGIONAL WATER SUPPLY SCHEME AT ZARIA LGA KADUNA STATE	NEW	500,000
UNRBDA5018864	REHABILITATION OF 6KM ROAD NEW KARSHI,NEW KARU	NEW	250,000
UNRBDA5018868	REHABILITATION OF 6KM ROAD AUTA BALAIFI,NEW KARU LGA	NEW	250,000
UNRBDA5018870	CONSTRUCTION OF 5NOS SOLAR BOREHOLES WITH OVERHEAD TANK AT PASALI-UKE	NEW	250,000
UNRBDA5018875	CONSTRUCTION OF NEW KARU SMALL EARTH DAM	NEW	250,000
UNRBDA6018759	COMPLETION AGAIE/LAPAI DAM	NEW	10,800,000
UNRBDA6018763	CONSTRUCTION OF SMALL EARTH DAM AT GUDUN KARYA,FCT.	NEW	250,000
UNRBDA6018766	CONSTRUCTION OF SMALL EARTH DAM AT DOBI,FCT.	NEW	250,000
UNRBDA6018770	CONSTRUCTION OF SMALL EARTH DAM AT DARKA,FCT.	NEW	250,000
UNRBDA6018771	CONSTRUCTION OF IRRIGATION SCHEME AT KATCHA -BARO BASIN & LOWER GURARA (YABA).	NEW	250,000
UNRBDA6018798	CONSTRUCTION OF SMALL AT DAM AT GAUBE,FCT	NEW	250,000
UNRBDA6018802	CONSTRUCTION OF SMALL AT DAM AT ZOKOTU,FCT	NEW	250,000
UNRBDA6018806	CONSTRUCTION OF SMALL EARTH DAM AT WUNADAN,NIGER STATE	NEW	250,000
UNRBDA6018808	CONSTRUCTION OF SMALL EARTH DAM AT CHAWAI,KADUNA STATE	NEW	21,600,000
UNRBDA6018810	REVATILISATION OF UNRBDA	NEW	60,000,000
UNRBDA7018678	GWANTU SMALL EARTH DAM AND IRRIGATION PROJECT.	NEW	80,000,000
UNRBDA7018739	LIKARBU IRRIGATION PROJECT	NEW	10,800,000
UNRBDA7018746	CONSTRUCTION OF IRRIGATION SCHEME AT HUNKUYI,KADUNA STATE.	NEW	1,250,000



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,130,947,323
21	PERSONNEL COST	361,713,782
2101	SALARY	321,983,537
210101	SALARIES AND WAGES	321,983,537
21010101	SALARY	321,983,537
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,730,245
210202	SOCIAL CONTRIBUTIONS	39,730,245
21020201	NHIS	15,581,480
21020202	CONTRIBUTORY PENSION	24,148,765
22	OTHER RECURRENT COSTS	22,657,000
2202	OVERHEAD COST	22,657,000
220201	TRAVEL & TRANSPORT - GENERAL	2,872,896
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	758,977
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,113,919
220202	UTILITIES - GENERAL	1,289,354
22020201	ELECTRICITY CHARGES	758,600
22020202	TELEPHONE CHARGES	265,377
22020203	INTERNET ACCESS CHARGES	75,822
22020205	WATER RATES	189,555
220203	MATERIALS & SUPPLIES - GENERAL	1,789,650
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	909,865
22020302	BOOKS	113,733
22020303	NEWSPAPERS	151,644
22020305	PRINTING OF NON SECURITY DOCUMENTS	455,084
22020306	PRINTING OF SECURITY DOCUMENTS	113,733
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	45,591
220204	MAINTENANCE SERVICES - GENERAL	2,205,529
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,136,439
22020402	MAINTENANCE OF OFFICE FURNITURE	45,493
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	303,288
22020405	MAINTENANCE OF PLANTS/GENERATORS	530,754
22020406	OTHER MAINTENANCE SERVICES	113,733
220205	TRAINING - GENERAL	1,061,509
22020501	LOCAL TRAINING	1,061,509
220206	OTHER SERVICES - GENERAL	8,297,895
22020601	SECURITY SERVICES	4,203,504
22020606	CLEANING & FUMIGATION SERVICES	4,094,391
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	815,086
22020701	FINANCIAL CONSULTING	557,292
22020702	INFORMATION TECHNOLOGY CONSULTING	90,986
22020703	LEGAL SERVICES	75,822
22020704	ENGINEERING SERVICES	90,986
220208	FUEL & LUBRICANTS - GENERAL	1,150,978
22020801	MOTOR VEHICLE FUEL COST	492,843
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	127,381



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		530,754
220209	FINANCIAL CHARGES - GENERAL		406,406
22020901	BANK CHARGES (OTHER THAN INTEREST)		178,333
22020902	INSURANCE PREMIUM		151,644
22020904	OTHER CRF BANK CHARGES		76,429
220210	MISCELLANEOUS		2,767,697
22021001	REFRESHMENT & MEALS		75,974
22021002	HONORARIUM & SITTING ALLOWANCE		151,644
22021003	PUBLICITY & ADVERTISEMENTS		227,466
22021006	POSTAGES & COURIER SERVICES		128,897
22021007	WELFARE PACKAGES		2,106,413
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		77,303
23	CAPITAL EXPENDITURE		746,576,541
2301	FIXED ASSETS PURCHASED		388,349,790
230101	PURCHASE OF FIXED ASSETS - GENERAL		388,349,790
23010107	PURCHASE OF TRUCKS		82,050,000
23010119	PURCHASE OF POWER GENERATING SET		54,100,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		138,882,916
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		113,316,874
2302	CONSTRUCTION / PROVISION		16,302,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,302,400
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		16,302,400
2303	REHABILITATION / REPAIRS		9,887,787
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		9,887,787
23030103	REHABILITATION / REPAIRS - HOUSING		9,887,787
2304	PRESERVATION OF THE ENVIRONMENT		113,831,283
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		113,831,283
23040102	EROSION & FLOOD CONTROL		38,844,607
23040105	WATER POLLUTION PREVENTION & CONTROL		74,986,676
2305	OTHER CAPITAL PROJECTS		218,205,281
230501	ACQUISITION OF NON TANGIBLE ASSETS		218,205,281
23050101	RESEARCH AND DEVELOPMENT		95,246,019
23050102	COMPUTER SOFTWARE ACQUISITION		95,253,712
23050103	MONITORING AND EVALUATION		27,705,550
	TOTAL PERSONNEL		361,713,782
	TOTAL OVERHEAD		22,657,000
	TOTAL RECURRENT		384,370,782
	TOTAL CAPITAL		746,576,541
	TOTAL ALLOCATION		1,130,947,323
0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NWRIKD002019760	RESERVOIR SEDIMENTATION STUDIES PROGRAMME	NEW	44,132,920
NWRIKD002019765	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	NEW	31,563,582
NWRIKD002019769	ASSESSMENT OF VIABILITY OF IRRIGATION SCHEMES PROGRAMME	NEW	13,169,090
NWRIKD002019772	PURCHASE OF CUSTOMIZED BOAT AND ACCESSORIES FOR BATHYMETRIC SURVEYS	NEW	82,050,000

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
NWRIKD002019774	PURCHASE OF PROJECT VEHICLES	NEW	54,100,000
NWRIKD002019778	CONDUCT OF YOUTH EMPOWERMENT/JOB CREATION TRAININGS	NEW	48,839,712
NWRIKD002019780	SUPPLY & INSTALLATION OF 200 CUB.M PRESSED STEEL OVERHEAD WATER TANK	NEW	40,000,000
NWRIKD002019783	COUNTERPART FUNDING FOR UNESCO CENTRE (REGIONAL CENTRE FOR INTEGRATED RIVER BASIN MANAGEMENT)	NEW	113,316,874
NWRIKD002019786	DEVELOPMENT OF CODE OF PRACTICE FOR RESERVOIR OPERATIONS	NEW	16,302,400
NWRIKD002019789	SUPPLY OF LIBRARY BOOKS, JOURNALS, EQUIPMENT AND PUBLICATION OF DOCUMENTS	NEW	9,887,787
NWRIKD002019794	DEVELOPMENT OF DEMONSTRATION AND RESEARCH IRRIGATION SCHEMES	NEW	27,705,550
NWRIKD002019799	ORGANIZATION AND CONDUCT OF SERVICOM ACTIVITIES	NEW	14,445,043
NWRIKD002019812	REHABILITATION AND REMODELLING OF BUILDINGS	NEW	79,749,996
NWRIKD002019815	NATIONAL WATER RESOURCES CAPACITY BUILDING NETWORK (NWRCBNET) ACTIVITIES	NEW	15,000,000
NWRIKD009019807	ORGANIZATION OF ANNUAL NATIONAL WATER CONFERENCE	NEW	11,230,474
NWRIKD010019818	DEVELOPMENT AND OPERATIONS OF ICT FACILITIES	NEW	31,423,094
NWRIKD010019823	PROCUREMENT OF OFFICE FURNITURE AND FILLINGS SUPPLIED AND INSTALLED	NEW	12,000,000
NWRIKD012019747	ACCREDITATION FOR THE ND & HND PROGRAMMES ACCREDITATED BY NBTE	NEW	6,414,000



0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	584,475,966
21	PERSONNEL COST	135,282,216
2101	SALARY	120,250,859
210101	SALARIES AND WAGES	120,250,859
21010101	SALARY	120,250,859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,031,357
210202	SOCIAL CONTRIBUTIONS	15,031,357
21020201	NHIS	6,012,543
21020202	CONTRIBUTORY PENSION	9,018,814
22	OTHER RECURRENT COSTS	69,193,750
2202	OVERHEAD COST	69,193,750
220201	TRAVEL & TRANSPORT - GENERAL	5,974,057
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,735,122
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,238,935
220202	UTILITIES - GENERAL	2,790,272
22020201	ELECTRICITY CHARGES	1,873,356
22020203	INTERNET ACCESS CHARGES	551,336
22020205	WATER RATES	365,580
220203	MATERIALS & SUPPLIES - GENERAL	3,655,799
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,924,639
22020303	NEWSPAPERS	731,160
220204	MAINTENANCE SERVICES - GENERAL	5,574,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,290,219
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,462,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	822,328
220205	TRAINING - GENERAL	2,756,679
22020501	LOCAL TRAINING	2,756,679
220206	OTHER SERVICES - GENERAL	31,789,226
22020601	SECURITY SERVICES	14,634,687
22020603	OFFICE RENT	3,574,694
22020606	CLEANING & FUMIGATION SERVICES	13,579,845
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,617,591
22020702	INFORMATION TECHNOLOGY CONSULTING	1,754,783
22020703	LEGAL SERVICES	365,580
22020708	BUDGET PREPARATION	497,228
220208	FUEL & LUBRICANTS - GENERAL	4,668,117
22020801	MOTOR VEHICLE FUEL COST	2,350,389
22020803	PLANT / GENERATOR FUEL COST	2,317,728
220209	FINANCIAL CHARGES - GENERAL	110,267
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,267
220210	MISCELLANEOUS	9,256,875
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	731,160
22021009	SPORTING ACTIVITIES	438,696
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,087,019
23	CAPITAL EXPENDITURE	380,000,000
2301	FIXED ASSETS PURCHASED	5,600,000



0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,600,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,600,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2305	OTHER CAPITAL PROJECTS	324,400,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	324,400,000
23050101	RESEARCH AND DEVELOPMENT	297,730,000
23050102	COMPUTER SOFTWARE ACQUISITION	26,670,000
	TOTAL PERSONNEL	135,282,216
	TOTAL OVERHEAD	69,193,750
	TOTAL RECURRENT	204,475,966
	TOTAL CAPITAL	380,000,000
	TOTAL ALLOCATION	584,475,966

0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NIWRM001018634	PROCUREMENT AND INSTALLATION OF TRAINING EQUIPMENT (AUDIO, VISUAL, ETC.) & FACILITIES IN THE HQS AND THE 8 CATCHMENT AREAS OFFICES.	NEW	5,600,000
NIWRM003018626	DEVELOPMENT & PRODUCTION OF WATER RESOURCES ACT; WATER ALLOCATION LICENSES & GUIDELINES; WATER RESOURCES STATISTICS AND DEVELOPMENT OF OPERATING AN SERVICE DELIVERY MODELS FOR THE COMMISSION PHASE 1	NEW	174,453,987
NIWRM003018628	PROVISION OF MATCHING FUND FOR TECHNICAL COOPERATION WITH IUCN, GWP-N, NBA / GEF, LCBC/GEF, NNJC & MULTILATERAL AGENCIES. COUNTERPART FUNDING FOR COLLABORATIVE PROGRAMME WITH ADB, GWP-N, JICA, EU, WB, TRIMMING, NEWMAP, ECOWAS WATER ETC	NEW	65,900,000
NIWRM003018640	PILOT CONSTRUCTION, CHANNELIZATION & STABILIZATION OF NIGERIA'S RIVERS IN 8 CATCHMENT AREAS AS MODELS FOR THE REGULATION, MAINTENANCE OF A SOUND ECOSYSTEM AND QUALITY CONTROL.	NEW	10,000,000
NIWRM004018632	PROCUREMENT OF HARD AND SOFTWARE DATA BASE AND DATA BANK FOR THE DEVELOPMENT OF NIWRMC AT THE HQ AND THE 8 CATCHMENT AREA OFFICES	NEW	26,670,000
NIWRM006018630	CONSTRUCTION/ PROCUREMENT OF 8 NO CATCHMENT AREA OFFICES BUILDING AND HEADQUARTERS BUILDING. .	NEW	5,000,000
NIWRM007018637	DESIGNING OF RESERVOIR OPERATION MODELS FOR (I)DAMS IN KOMADUGU-YOBE BASIN; AND (II) KAINJI, JEBBA&SHIRORO DAMS; AND (III) OTHER LARGE DAMS IN THE CATCHMENT AREAS FOR OPTIMIZATION OF THE SYSTEMS.	NEW	45,000,000



0252051001 GURARA WATER MANAGEMENT AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	427,107,987
21	PERSONNEL COST	13,939,247
2101	SALARY	12,390,442
210101	SALARIES AND WAGES	12,390,442
21010101	SALARY	12,390,442
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,548,805
210202	SOCIAL CONTRIBUTIONS	1,548,805
21020201	NHIS	619,522
21020202	CONTRIBUTORY PENSION	929,283
22	OTHER RECURRENT COSTS	42,807,927
2202	OVERHEAD COST	42,807,927
220201	TRAVEL & TRANSPORT - GENERAL	7,136,194
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,676,073
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,460,121
220202	UTILITIES - GENERAL	2,765,276
22020201	ELECTRICITY CHARGES	624,417
22020202	TELEPHONE CHARGES	802,822
22020203	INTERNET ACCESS CHARGES	802,822
22020205	WATER RATES	535,215
220203	MATERIALS & SUPPLIES - GENERAL	8,127,172
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,451,100
22020303	NEWSPAPERS	892,024
22020305	PRINTING OF NON SECURITY DOCUMENTS	892,024
22020306	PRINTING OF SECURITY DOCUMENTS	892,024
220204	MAINTENANCE SERVICES - GENERAL	6,199,567
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	892,024
22020402	MAINTENANCE OF OFFICE FURNITURE	446,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	669,018
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,784,048
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,516,441
22020406	OTHER MAINTENANCE SERVICES	892,024
220205	TRAINING - GENERAL	4,753,345
22020501	LOCAL TRAINING	4,753,345
220206	OTHER SERVICES - GENERAL	6,065,764
22020601	SECURITY SERVICES	1,159,631
22020606	CLEANING & FUMIGATION SERVICES	4,906,133
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	892,024
22020702	INFORMATION TECHNOLOGY CONSULTING	892,024
220208	FUEL & LUBRICANTS - GENERAL	1,338,036
22020803	PLANT / GENERATOR FUEL COST	1,338,036
220210	MISCELLANEOUS	5,530,549
22021001	REFRESHMENT & MEALS	2,230,060
22021003	PUBLICITY & ADVERTISEMENTS	446,012
22021007	WELFARE PACKAGES	1,516,441
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,338,036
23	CAPITAL EXPENDITURE	370,360,813



0252051001 GURARA WATER MANAGEMENT AUTHORITY		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	314,561,913
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	314,561,913
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	314,561,913
2303	REHABILITATION / REPAIRS	55,798,900
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,798,900
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	55,798,900
	TOTAL PERSONNEL	13,939,247
	TOTAL OVERHEAD	42,807,927
	TOTAL RECURRENT	56,747,174
	TOTAL CAPITAL	370,360,813
	TOTAL ALLOCATION	427,107,987

0252051001 GURARA WATER MANAGEMENT AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
GURR001018845	MAINTENANCE OF GURARA INTAKE STRUCTURES (I) TUNNEL AND BOTTOM OUTLET DAM / HYDRAULIC STRUCTURES	NEW	65,303,390
GURR001018854	MAINTENANCE OF CENTER PIVOT AT AZARA - JERE	NEW	32,460,000
GURR001018858	MAINTENANCE OF IRRIGATION FACILITIES IN THE PILOT SCHEME AT LOT A	NEW	4,199,400
GURR001018863	MAINTENANCE OF 75KM LONG WATER TRANSFER PIPELINE TO FCT	NEW	1,148,800
GURR001018867	MAINTENANCE OF IRRIGATION FACILITIES IN THE PILOT SCHEME AT LOT A	NEW	29,766,000
GURR001018879	MAINTENANCE OF IRRIGATION PIPELINE AT AZARA JERE	NEW	95,140,000
GURR001018885	PROVISION OF FARM IMPLEMENTS	NEW	56,744,323
GURR001018898	PROVISION OF SAFETY MATERIALS	NEW	15,000,000
GURR002018873	MAINTENANCE OF 75KM LONG WATER TRANSFER PIPELINE TO FCT	NEW	14,800,000
GURR004018904	REHABILITATION AND MAINTENANCE OF THE FARM CENTER	NEW	55,798,900

**JUDICIARY**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
			0	0	0	0	0

**JUDICIARY**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0318001001	NATIONAL JUDICIAL COUNCIL- ABUJA	70,000,000,000	0	70,000,000,000	0	70,000,000,000
			70,000,000,000	0	70,000,000,000	0	70,000,000,000

**0318001001 NATIONAL JUDICIAL COUNCIL- ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	70,000,000,000
21	PERSONNEL COST	70,000,000,000
2101	SALARY	70,000,000,000
210101	SALARIES AND WAGES	70,000,000,000
21010101	SALARY	70,000,000,000
	TOTAL PERSONNEL	70,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	70,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	70,000,000,000



FEDERAL MINISTRY OF JUSTICE

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	1,774,899,410	1,873,069,515	3,647,968,925	709,155,140	4,357,124,065
2	0326002001	NIGERIAN LAW REFORM COMMISSION	285,523,854	70,009,421	355,533,275	64,253,200	419,786,475
3	0326003001	LEGAL AID COUNCIL	746,413,434	225,942,395	972,355,829	25,000,000	997,355,829
4	0326004001	COUNCIL OF LEGAL EDUCATION	1,130,119,496	90,761,967	1,220,881,463	76,500,000	1,297,381,463
5	0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	618,796,001	84,769,946	703,565,947	74,242,648	777,808,595
6	0326007001	NATIONAL HUMAN RIGHTS COMMISSION	1,210,000,000	0	1,210,000,000	0	1,210,000,000
7	0326008001	REGIONAL CENTRE FOR INTL COMMERCIAL ARBITRATION	42,847,214	25,066,619	67,913,833	23,155,578	91,069,411
8	0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	8,038,782,067	392,019,098	8,430,801,165	114,000,000	8,544,801,165
9	0326010001	NIGERIAN COPYRIGHT COMMISSION	453,050,346	182,334,677	635,385,023	10,500,000	645,885,023
10	0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	1,334,482,487	350,324,503	1,684,806,990	20,272,000	1,705,078,990
			15,634,914,309	3,294,298,141	18,929,212,450	1,117,078,566	20,046,291,016



0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,357,124,065
21	PERSONNEL COST	1,774,899,410
2101	SALARY	1,460,714,119
210101	SALARIES AND WAGES	1,460,714,119
21010101	SALARY	1,460,714,119
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	314,185,291
210201	ALLOWANCES	131,596,026
21020101	NON REGULAR ALLOWANCES	131,596,026
210202	SOCIAL CONTRIBUTIONS	182,589,265
21020201	NHIS	73,035,706
21020202	CONTRIBUTORY PENSION	109,553,559
22	OTHER RECURRENT COSTS	1,873,069,515
2202	OVERHEAD COST	1,825,866,137
220201	TRAVEL & TRANSPORT - GENERAL	217,159,796
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,958,613
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	113,089,833
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,111,350
220202	UTILITIES - GENERAL	29,585,455
22020201	ELECTRICITY CHARGES	25,018,562
22020205	WATER RATES	718,006
22020206	SEWERAGE CHARGES	3,848,887
220203	MATERIALS & SUPPLIES - GENERAL	296,213,136
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	112,954,016
22020302	BOOKS	11,684,899
22020303	NEWSPAPERS	4,288,896
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,608,664
22020306	PRINTING OF SECURITY DOCUMENTS	11,608,664
22020309	UNIFORMS & OTHER CLOTHING	144,067,997
220204	MAINTENANCE SERVICES - GENERAL	46,968,295
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,684,899
22020402	MAINTENANCE OF OFFICE FURNITURE	3,894,966
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,732,332
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,789,932
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,866,166
220205	TRAINING - GENERAL	54,834,462
22020501	LOCAL TRAINING	54,834,462
220206	OTHER SERVICES - GENERAL	61,313,586
22020601	SECURITY SERVICES	39,238,764
22020606	CLEANING & FUMIGATION SERVICES	22,074,822
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	951,650,394
22020702	INFORMATION TECHNOLOGY CONSULTING	13,166,650
22020703	LEGAL SERVICES	937,292,384
22020708	BUDGET PREPARATION	1,191,360
220208	FUEL & LUBRICANTS - GENERAL	44,385,029
22020801	MOTOR VEHICLE FUEL COST	19,627,299
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,248,649



0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		22,509,081
220209	FINANCIAL CHARGES - GENERAL		11,758,271
22020902	INSURANCE PREMIUM		7,707,647
22020904	OTHER CRF BANK CHARGES		4,050,624
220210	MISCELLANEOUS		111,997,713
22021001	REFRESHMENT & MEALS		7,917,720
22021002	HONORARIUM & SITTING ALLOWANCE		19,627,299
22021003	PUBLICITY & ADVERTISEMENTS		15,579,864
22021006	POSTAGES & COURIER SERVICES		2,336,980
22021007	WELFARE PACKAGES		47,044,530
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		7,789,932
22021009	SPORTING ACTIVITIES		4,156,108
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		7,545,280
2204	GRANTS AND CONTRIBUTIONS		47,203,378
220402	FOREIGN GRANTS AND CONTRIBUTIONS		47,203,378
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		47,203,378
23	CAPITAL EXPENDITURE		709,155,140
2305	OTHER CAPITAL PROJECTS		709,155,140
230501	ACQUISITION OF NON TANGIBLE ASSETS		709,155,140
23050101	RESEARCH AND DEVELOPMENT		709,155,140
	TOTAL PERSONNEL		1,774,899,410
	TOTAL OVERHEAD		1,873,069,515
	TOTAL RECURRENT		3,647,968,925
	TOTAL CAPITAL		709,155,140
	TOTAL ALLOCATION		4,357,124,065
0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MOJ007014134	TOTAL JUDGEMENT CHARGES TO BE PAID	ONGOING	709,155,140



0326002001 NIGERIAN LAW REFORM COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	419,786,475
21	PERSONNEL COST	285,523,854
2101	SALARY	255,686,437
210101	SALARIES AND WAGES	255,686,437
21010101	SALARY	255,686,437
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,837,417
210202	SOCIAL CONTRIBUTIONS	29,837,417
21020201	NHIS	10,660,934
21020202	CONTRIBUTORY PENSION	19,176,483
22	OTHER RECURRENT COSTS	70,009,421
2202	OVERHEAD COST	70,009,421
220201	TRAVEL & TRANSPORT - GENERAL	4,507,138
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,507,138
220202	UTILITIES - GENERAL	10,095,989
22020201	ELECTRICITY CHARGES	5,408,565
22020202	TELEPHONE CHARGES	4,507,138
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,286
220203	MATERIALS & SUPPLIES - GENERAL	5,498,708
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,154,996
22020303	NEWSPAPERS	1,802,855
22020304	MAGAZINES & PERIODICALS	360,571
22020306	PRINTING OF SECURITY DOCUMENTS	180,286
220204	MAINTENANCE SERVICES - GENERAL	5,768,726
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,924,231
22020402	MAINTENANCE OF OFFICE FURNITURE	590,926
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	540,857
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,171,856
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,071
22020406	OTHER MAINTENANCE SERVICES	495,785
220206	OTHER SERVICES - GENERAL	12,890,414
22020601	SECURITY SERVICES	2,523,997
22020606	CLEANING & FUMIGATION SERVICES	10,366,417
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,983,141
22020701	FINANCIAL CONSULTING	1,983,141
220208	FUEL & LUBRICANTS - GENERAL	4,416,995
22020801	MOTOR VEHICLE FUEL COST	4,056,424
22020803	PLANT / GENERATOR FUEL COST	360,571
220209	FINANCIAL CHARGES - GENERAL	4,056,424
22020902	INSURANCE PREMIUM	4,056,424
220210	MISCELLANEOUS	20,791,886
22021001	REFRESHMENT & MEALS	10,366,417
22021002	HONORARIUM & SITTING ALLOWANCE	590,435
22021003	PUBLICITY & ADVERTISEMENTS	2,704,283
22021006	POSTAGES & COURIER SERVICES	135,214
22021007	WELFARE PACKAGES	3,605,710
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	225,357



0326002001 NIGERIAN LAW REFORM COMMISSION			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		1,712,712
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,451,758
23	CAPITAL EXPENDITURE		64,253,200
2301	FIXED ASSETS PURCHASED		40,443,200
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,443,200
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		40,443,200
2305	OTHER CAPITAL PROJECTS		23,810,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,810,000
23050101	RESEARCH AND DEVELOPMENT		23,810,000
	TOTAL PERSONNEL		285,523,854
	TOTAL OVERHEAD		70,009,421
	TOTAL RECURRENT		355,533,275
	TOTAL CAPITAL		64,253,200
	TOTAL ALLOCATION		419,786,475
0326002001 NIGERIAN LAW REFORM COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NLRC01014074	REFORM OF MONEY LAUNDERING (PROHIBITION) ACT CAP M18 LFN 2004.	NEW	23,810,000
NLRC01014076	UPGRADING OF COMMISSION'S ICT INFRASTRUCTURE & ICT TRAINING	NEW	40,443,200



0326003001 LEGAL AID COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	997,355,829
21	PERSONNEL COST	746,413,434
2101	SALARY	663,478,608
210101	SALARIES AND WAGES	663,478,608
21010101	SALARY	663,478,608
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,934,826
210202	SOCIAL CONTRIBUTIONS	82,934,826
21020201	NHIS	33,173,930
21020202	CONTRIBUTORY PENSION	49,760,896
22	OTHER RECURRENT COSTS	225,942,395
2202	OVERHEAD COST	225,942,395
220201	TRAVEL & TRANSPORT - GENERAL	147,730,911
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,105,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	126,625,724
220202	UTILITIES - GENERAL	5,231,854
22020201	ELECTRICITY CHARGES	5,231,854
220203	MATERIALS & SUPPLIES - GENERAL	5,299,247
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,133,468
22020303	NEWSPAPERS	527,630
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,638,149
220204	MAINTENANCE SERVICES - GENERAL	12,135,482
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,276,297
22020402	MAINTENANCE OF OFFICE FURNITURE	4,221,037
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,582,889
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,055,259
220205	TRAINING - GENERAL	14,750,681
22020501	LOCAL TRAINING	14,750,681
220206	OTHER SERVICES - GENERAL	844,207
22020603	OFFICE RENT	844,207
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,154,303
22020702	INFORMATION TECHNOLOGY CONSULTING	1,055,259
22020708	BUDGET PREPARATION	2,099,044
220208	FUEL & LUBRICANTS - GENERAL	7,914,445
22020801	MOTOR VEHICLE FUEL COST	6,331,556
22020803	PLANT / GENERATOR FUEL COST	1,582,889
220209	FINANCIAL CHARGES - GENERAL	9,003,390
22020902	INSURANCE PREMIUM	9,003,390
220210	MISCELLANEOUS	19,877,875
22021001	REFRESHMENT & MEALS	2,110,519
22021002	HONORARIUM & SITTING ALLOWANCE	3,165,778
22021003	PUBLICITY & ADVERTISEMENTS	4,221,037
22021006	POSTAGES & COURIER SERVICES	1,777,890
22021007	WELFARE PACKAGES	4,221,037
22021009	SPORTING ACTIVITIES	1,582,889
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,798,725
23	CAPITAL EXPENDITURE	25,000,000

**0326003001 LEGAL AID COUNCIL**

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
	TOTAL PERSONNEL	746,413,434
	TOTAL OVERHEAD	225,942,395
	TOTAL RECURRENT	972,355,829
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	997,355,829

0326003001 LEGAL AID COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
LAC003014147	RENOVATION OF ALLOCATED OFFICE SPACE AT LGAS	ONGOING	25,000,000



0326004001 COUNCIL OF LEGAL EDUCATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,297,381,463
21	PERSONNEL COST	1,130,119,496
2101	SALARY	983,272,681
210101	SALARIES AND WAGES	983,272,681
21010101	SALARY	983,272,681
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	146,846,815
210201	ALLOWANCES	23,937,730
21020101	NON REGULAR ALLOWANCES	23,937,730
210202	SOCIAL CONTRIBUTIONS	122,909,085
21020201	NHIS	49,163,634
21020202	CONTRIBUTORY PENSION	73,745,451
22	OTHER RECURRENT COSTS	90,761,967
2202	OVERHEAD COST	90,761,967
220201	TRAVEL & TRANSPORT - GENERAL	6,241,512
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,120,756
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,120,756
220202	UTILITIES - GENERAL	7,411,796
22020201	ELECTRICITY CHARGES	3,900,945
22020202	TELEPHONE CHARGES	1,170,284
22020205	WATER RATES	1,560,378
22020206	SEWERAGE CHARGES	780,189
220203	MATERIALS & SUPPLIES - GENERAL	6,085,474
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,340,567
22020303	NEWSPAPERS	624,151
22020304	MAGAZINES & PERIODICALS	780,189
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,340,567
220204	MAINTENANCE SERVICES - GENERAL	11,650,799
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,560,378
22020402	MAINTENANCE OF OFFICE FURNITURE	1,950,473
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,340,567
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,678,625
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,560,378
22020406	OTHER MAINTENANCE SERVICES	1,560,378
220205	TRAINING - GENERAL	3,120,756
22020501	LOCAL TRAINING	3,120,756
220206	OTHER SERVICES - GENERAL	31,207,562
22020601	SECURITY SERVICES	15,603,781
22020606	CLEANING & FUMIGATION SERVICES	15,603,781
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	468,113
22020708	BUDGET PREPARATION	468,113
220208	FUEL & LUBRICANTS - GENERAL	14,823,592
22020801	MOTOR VEHICLE FUEL COST	3,120,756
22020803	PLANT / GENERATOR FUEL COST	11,702,836
220209	FINANCIAL CHARGES - GENERAL	780,189
22020902	INSURANCE PREMIUM	780,189
220210	MISCELLANEOUS	8,972,174

**0326004001 COUNCIL OF LEGAL EDUCATION**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,560,378
22021002	HONORARIUM & SITTING ALLOWANCE	3,900,945
22021006	POSTAGES & COURIER SERVICES	2,340,567
22021007	WELFARE PACKAGES	780,189
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	390,095
23	CAPITAL EXPENDITURE	76,500,000
2302	CONSTRUCTION / PROVISION	76,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	76,500,000
	TOTAL PERSONNEL	1,130,119,496
	TOTAL OVERHEAD	90,761,967
	TOTAL RECURRENT	1,220,881,463
	TOTAL CAPITAL	76,500,000
	TOTAL ALLOCATION	1,297,381,463

0326004001 COUNCIL OF LEGAL EDUCATION

CODE	PROJECT NAME	TYPE	AMOUNT
CLE006014072	COMPLETION AND FURNISHING OF KATSINA HOSTEL BLOCK AT ABUJA CAMPUS	NEW	76,500,000



0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	777,808,595
21	PERSONNEL COST	618,796,001
2101	SALARY	550,040,890
210101	SALARIES AND WAGES	550,040,890
21010101	SALARY	550,040,890
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,755,111
210202	SOCIAL CONTRIBUTIONS	68,755,111
21020201	NHIS	27,502,044
21020202	CONTRIBUTORY PENSION	41,253,067
22	OTHER RECURRENT COSTS	84,769,946
2202	OVERHEAD COST	84,769,946
220201	TRAVEL & TRANSPORT - GENERAL	26,845,959
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,694,597
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,389,195
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,694,597
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,067,570
220202	UTILITIES - GENERAL	3,010,002
22020201	ELECTRICITY CHARGES	650,811
22020202	TELEPHONE CHARGES	813,514
22020203	INTERNET ACCESS CHARGES	1,220,271
22020205	WATER RATES	325,406
220203	MATERIALS & SUPPLIES - GENERAL	7,525,005
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,627,028
22020303	NEWSPAPERS	325,406
22020304	MAGAZINES & PERIODICALS	122,027
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,067,570
22020306	PRINTING OF SECURITY DOCUMENTS	569,460
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	813,514
220204	MAINTENANCE SERVICES - GENERAL	4,718,381
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,627,028
22020402	MAINTENANCE OF OFFICE FURNITURE	406,757
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,514
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,811
22020406	OTHER MAINTENANCE SERVICES	1,220,271
220205	TRAINING - GENERAL	8,135,139
22020501	LOCAL TRAINING	8,135,139
220206	OTHER SERVICES - GENERAL	3,660,813
22020601	SECURITY SERVICES	2,033,785
22020606	CLEANING & FUMIGATION SERVICES	1,627,028
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,637,030
22020701	FINANCIAL CONSULTING	1,627,028
22020702	INFORMATION TECHNOLOGY CONSULTING	406,757
22020703	LEGAL SERVICES	2,033,785
22020708	BUDGET PREPARATION	569,460
220208	FUEL & LUBRICANTS - GENERAL	2,440,542
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	813,514



0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,627,028
220209	FINANCIAL CHARGES - GENERAL	488,108
22020901	BANK CHARGES (OTHER THAN INTEREST)	488,108
220210	MISCELLANEOUS	23,308,967
22021001	REFRESHMENT & MEALS	5,694,597
22021002	HONORARIUM & SITTING ALLOWANCE	7,321,625
22021003	PUBLICITY & ADVERTISEMENTS	4,028,688
22021006	POSTAGES & COURIER SERVICES	81,351
22021007	WELFARE PACKAGES	2,440,542
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	894,865
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	162,703
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	650,811
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,033,785
23	CAPITAL EXPENDITURE	74,242,648
2301	FIXED ASSETS PURCHASED	5,522,382
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,522,382
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,522,382
2303	REHABILITATION / REPAIRS	50,090,266
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,090,266
23030110	REHABILITATION / REPAIRS - LIBRARIES	50,090,266
2305	OTHER CAPITAL PROJECTS	18,630,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,630,000
23050102	COMPUTER SOFTWARE ACQUISITION	18,630,000
	TOTAL PERSONNEL	618,796,001
	TOTAL OVERHEAD	84,769,946
	TOTAL RECURRENT	703,565,947
	TOTAL CAPITAL	74,242,648
	TOTAL ALLOCATION	777,808,595

0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES			
CODE	PROJECT NAME	TYPE	AMOUNT
NIALS003014109	LIBRARY BOOKS/JOURNALS	NEW	5,522,382
NIALS007014075	SYSTEM ANALYSIS & DESIGN	NEW	4,500,000
NIALS007014084	E-LEARNING PORTAL DESIGN & DEVELOPMENT	NEW	9,450,000
NIALS007014092	ANNUAL HOSTING SERVICES	NEW	2,040,000
NIALS007014100	ANNUAL SUPPORT SERVICES	NEW	2,640,000
NIALS009014120	STRUCTURAL STEEL WORK:PROVINSIONAL QUANTITIES	NEW	50,090,266

**0326007001 NATIONAL HUMAN RIGHTS COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,210,000,000
21	PERSONNEL COST	1,210,000,000
2101	SALARY	1,210,000,000
210101	SALARIES AND WAGES	1,210,000,000
21010101	SALARY	1,210,000,000
	TOTAL PERSONNEL	1,210,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	1,210,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,210,000,000



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	91,069,411
21	PERSONNEL COST	42,847,214
2101	SALARY	38,570,609
210101	SALARIES AND WAGES	38,570,609
21010101	SALARY	38,570,609
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,276,605
210202	SOCIAL CONTRIBUTIONS	4,276,605
21020201	NHIS	1,383,809
21020202	CONTRIBUTORY PENSION	2,892,796
22	OTHER RECURRENT COSTS	25,066,619
2202	OVERHEAD COST	25,066,619
220201	TRAVEL & TRANSPORT - GENERAL	5,381,621
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	944,990
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,288,623
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,148,008
220202	UTILITIES - GENERAL	1,780,018
22020201	ELECTRICITY CHARGES	687,265
22020202	TELEPHONE CHARGES	429,541
22020203	INTERNET ACCESS CHARGES	405,487
22020204	SATELLITE BROADCASTING ACCESS CHARGES	257,725
220203	MATERIALS & SUPPLIES - GENERAL	936,399
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	343,633
22020303	NEWSPAPERS	103,090
22020304	MAGAZINES & PERIODICALS	34,363
22020307	DRUGS & MEDICAL SUPPLIES	42,954
22020309	UNIFORMS & OTHER CLOTHING	128,862
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	283,497
220204	MAINTENANCE SERVICES - GENERAL	5,584,031
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,374,531
22020402	MAINTENANCE OF OFFICE FURNITURE	687,265
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,030,898
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	687,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,374,531
22020406	OTHER MAINTENANCE SERVICES	429,541
220205	TRAINING - GENERAL	1,718,163
22020501	LOCAL TRAINING	1,718,163
220206	OTHER SERVICES - GENERAL	1,073,852
22020601	SECURITY SERVICES	644,311
22020606	CLEANING & FUMIGATION SERVICES	429,541
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,221,556
22020701	FINANCIAL CONSULTING	1,288,623
22020702	INFORMATION TECHNOLOGY CONSULTING	214,770
22020703	LEGAL SERVICES	1,718,163
220208	FUEL & LUBRICANTS - GENERAL	2,491,336
22020801	MOTOR VEHICLE FUEL COST	687,265
22020803	PLANT / GENERATOR FUEL COST	1,718,163



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		85,908
220210	MISCELLANEOUS		2,879,643
22021001	REFRESHMENT & MEALS		171,816
22021002	HONORARIUM & SITTING ALLOWANCE		1,288,623
22021003	PUBLICITY & ADVERTISEMENTS		85,908
22021004	MEDICAL EXPENSES		302,397
22021006	POSTAGES & COURIER SERVICES		343,633
22021007	WELFARE PACKAGES		429,541
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		257,725
23	CAPITAL EXPENDITURE		23,155,578
2303	REHABILITATION / REPAIRS		23,155,578
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		23,155,578
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		23,155,578
	TOTAL PERSONNEL		42,847,214
	TOTAL OVERHEAD		25,066,619
	TOTAL RECURRENT		67,913,833
	TOTAL CAPITAL		23,155,578
	TOTAL ALLOCATION		91,069,411
0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
RCICA08014077	BILL OF QUANTITY	NEW	23,155,578



0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,544,801,165
21	PERSONNEL COST	8,038,782,067
2101	SALARY	5,917,041,208
210101	SALARIES AND WAGES	5,917,041,208
21010101	SALARY	5,917,041,208
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,121,740,859
210201	ALLOWANCES	1,382,110,708
21020101	NON REGULAR ALLOWANCES	1,382,110,708
210202	SOCIAL CONTRIBUTIONS	739,630,151
21020201	NHIS	295,852,060
21020202	CONTRIBUTORY PENSION	443,778,091
22	OTHER RECURRENT COSTS	392,019,098
2202	OVERHEAD COST	392,019,098
220201	TRAVEL & TRANSPORT - GENERAL	40,988,035
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,262,374
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,218,537
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,262,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,244,750
220202	UTILITIES - GENERAL	10,171,302
22020201	ELECTRICITY CHARGES	3,397,337
22020202	TELEPHONE CHARGES	902,254
22020203	INTERNET ACCESS CHARGES	3,796,248
22020205	WATER RATES	1,127,043
22020207	LEASED COMMUNICATION LINES(S)	948,420
220203	MATERIALS & SUPPLIES - GENERAL	49,042,344
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,912,210
22020302	BOOKS	2,443,534
22020303	NEWSPAPERS	721,981
22020304	MAGAZINES & PERIODICALS	544,218
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,169,637
22020306	PRINTING OF SECURITY DOCUMENTS	745,814
22020307	DRUGS & MEDICAL SUPPLIES	865,756
22020308	FIELD & CAMPING MATERIALS SUPPLIES	884,042
22020309	UNIFORMS & OTHER CLOTHING	35,184,610
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	705,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	865,052
220204	MAINTENANCE SERVICES - GENERAL	21,068,502
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,797,786
22020402	MAINTENANCE OF OFFICE FURNITURE	97,081
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,206,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,325,123
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,588,540
22020406	OTHER MAINTENANCE SERVICES	501,926
22020408	MAINTENANCE OF SEA BOATS	551,055
220205	TRAINING - GENERAL	4,524,300
22020501	LOCAL TRAINING	4,524,300



0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		214,429,852
22020603	OFFICE RENT		34,147,394
22020604	RESIDENTIAL RENT		63,861,482
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		114,685,470
22020606	CLEANING & FUMIGATION SERVICES		1,735,506
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,380,354
22020701	FINANCIAL CONSULTING		2,889,680
22020702	INFORMATION TECHNOLOGY CONSULTING		1,007,131
22020704	ENGINEERING SERVICES		483,543
220208	FUEL & LUBRICANTS - GENERAL		9,943,527
22020801	MOTOR VEHICLE FUEL COST		1,595,843
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		113,473
22020803	PLANT / GENERATOR FUEL COST		7,841,021
22020805	SEA BOAT FUEL COST		264,597
22020806	COOKING GAS/FUEL COST		128,593
220209	FINANCIAL CHARGES - GENERAL		11,069,304
22020902	INSURANCE PREMIUM		11,069,304
220210	MISCELLANEOUS		26,401,578
22021001	REFRESHMENT & MEALS		964,193
22021002	HONORARIUM & SITTING ALLOWANCE		1,998,317
22021003	PUBLICITY & ADVERTISEMENTS		3,396,609
22021004	MEDICAL EXPENSES		942,096
22021006	POSTAGES & COURIER SERVICES		887,421
22021007	WELFARE PACKAGES		1,374,091
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,332,974
22021009	SPORTING ACTIVITIES		15,505,877
23	CAPITAL EXPENDITURE		114,000,000
2301	FIXED ASSETS PURCHASED		114,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		114,000,000
23010105	PURCHASE OF MOTOR VEHICLES		114,000,000
	TOTAL PERSONNEL		8,038,782,067
	TOTAL OVERHEAD		392,019,098
	TOTAL RECURRENT		8,430,801,165
	TOTAL CAPITAL		114,000,000
	TOTAL ALLOCATION		8,544,801,165
0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NDLEA01014139	STRENGTHENING OF COUNSELLING CENTRES IN COMMANDS	NEW	114,000,000



0326010001 NIGERIAN COPYRIGHT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	645,885,023
21	PERSONNEL COST	453,050,346
2101	SALARY	343,531,999
210101	SALARIES AND WAGES	343,531,999
21010101	SALARY	343,531,999
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,518,347
210201	ALLOWANCES	66,576,847
21020101	NON REGULAR ALLOWANCES	66,576,847
210202	SOCIAL CONTRIBUTIONS	42,941,500
21020201	NHIS	17,176,600
21020202	CONTRIBUTORY PENSION	25,764,900
22	OTHER RECURRENT COSTS	182,334,677
2202	OVERHEAD COST	182,334,677
220201	TRAVEL & TRANSPORT - GENERAL	61,990,025
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,466,572
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,138,194
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,109,559
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,275,700
220202	UTILITIES - GENERAL	3,447,878
22020201	ELECTRICITY CHARGES	778,920
22020202	TELEPHONE CHARGES	973,650
22020203	INTERNET ACCESS CHARGES	1,130,205
22020205	WATER RATES	565,103
220203	MATERIALS & SUPPLIES - GENERAL	17,354,312
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,077,504
22020302	BOOKS	2,443,769
22020303	NEWSPAPERS	2,784,546
22020304	MAGAZINES & PERIODICALS	2,833,229
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,702,410
22020306	PRINTING OF SECURITY DOCUMENTS	3,512,854
220204	MAINTENANCE SERVICES - GENERAL	11,109,801
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,295,631
22020402	MAINTENANCE OF OFFICE FURNITURE	1,460,474
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,539,205
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,131,117
22020406	OTHER MAINTENANCE SERVICES	683,374
220205	TRAINING - GENERAL	16,454,678
22020501	LOCAL TRAINING	16,454,678
220206	OTHER SERVICES - GENERAL	1,032,841
22020601	SECURITY SERVICES	662,468
22020606	CLEANING & FUMIGATION SERVICES	370,373
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,231,358
22020701	FINANCIAL CONSULTING	5,452,438
22020702	INFORMATION TECHNOLOGY CONSULTING	778,920
220208	FUEL & LUBRICANTS - GENERAL	5,494,471
22020801	MOTOR VEHICLE FUEL COST	2,920,949

**0326010001 NIGERIAN COPYRIGHT COMMISSION**

CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,208,483
22020803	PLANT / GENERATOR FUEL COST	1,365,039
220209	FINANCIAL CHARGES - GENERAL	194,730
22020904	OTHER CRF BANK CHARGES	194,730
220210	MISCELLANEOUS	59,024,583
22021001	REFRESHMENT & MEALS	2,336,759
22021002	HONORARIUM & SITTING ALLOWANCE	1,947,299
22021003	PUBLICITY & ADVERTISEMENTS	35,784,817
22021006	POSTAGES & COURIER SERVICES	939,333
22021007	WELFARE PACKAGES	5,651,025
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	973,650
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,381,423
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,947,299
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,434,124
22021034	INSPECTORATE	2,628,854
23	CAPITAL EXPENDITURE	10,500,000
2305	OTHER CAPITAL PROJECTS	10,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,500,000
23050101	RESEARCH AND DEVELOPMENT	10,500,000
	TOTAL PERSONNEL	453,050,346
	TOTAL OVERHEAD	182,334,677
	TOTAL RECURRENT	635,385,023
	TOTAL CAPITAL	10,500,000
	TOTAL ALLOCATION	645,885,023

0326010001 NIGERIAN COPYRIGHT COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
NCC006014143	PRODUCTION AND DISSEMINATION	NEW	7,500,000
NCC006014146	COMPARATIVE ANALYSIS OF CASE STUDIES OF NATIONAL REFORM EFFORTS	NEW	3,000,000



0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,705,078,990
21	PERSONNEL COST	1,334,482,487
2101	SALARY	983,685,358
210101	SALARIES AND WAGES	983,685,358
21010101	SALARY	983,685,358
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	350,797,129
210201	ALLOWANCES	227,836,459
21020101	NON REGULAR ALLOWANCES	227,836,459
210202	SOCIAL CONTRIBUTIONS	122,960,670
21020201	NHIS	49,184,268
21020202	CONTRIBUTORY PENSION	73,776,402
22	OTHER RECURRENT COSTS	350,324,503
2202	OVERHEAD COST	346,480,633
220201	TRAVEL & TRANSPORT - GENERAL	99,171,846
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,300,384
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66,883,338
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,612,644
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,375,480
220202	UTILITIES - GENERAL	14,722,023
22020201	ELECTRICITY CHARGES	3,459,483
22020202	TELEPHONE CHARGES	2,306,322
22020203	INTERNET ACCESS CHARGES	6,918,966
22020205	WATER RATES	1,076,284
22020206	SEWERAGE CHARGES	960,968
220203	MATERIALS & SUPPLIES - GENERAL	53,861,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,918,966
22020302	BOOKS	384,387
22020303	NEWSPAPERS	499,703
22020304	MAGAZINES & PERIODICALS	76,877
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,534,579
22020307	DRUGS & MEDICAL SUPPLIES	1,537,548
22020309	UNIFORMS & OTHER CLOTHING	1,537,548
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,075,096
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	33,296,712
220204	MAINTENANCE SERVICES - GENERAL	29,597,799
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,918,966
22020402	MAINTENANCE OF OFFICE FURNITURE	5,381,418
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,456,514
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,612,644
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,075,096
22020406	OTHER MAINTENANCE SERVICES	1,153,161
220205	TRAINING - GENERAL	30,750,960
22020501	LOCAL TRAINING	30,750,960
220206	OTHER SERVICES - GENERAL	36,555,204
22020601	SECURITY SERVICES	6,534,579
22020603	OFFICE RENT	8,879,340



0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS		
CODE	LINE ITEM	AMOUNT
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	15,759,867
22020606	CLEANING & FUMIGATION SERVICES	5,381,418
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,762,242
22020701	FINANCIAL CONSULTING	4,228,257
22020702	INFORMATION TECHNOLOGY CONSULTING	5,381,418
22020703	LEGAL SERVICES	2,152,567
220208	FUEL & LUBRICANTS - GENERAL	13,861,764
22020801	MOTOR VEHICLE FUEL COST	6,150,192
22020803	PLANT / GENERATOR FUEL COST	7,303,353
22020806	COOKING GAS/FUEL COST	408,219
220209	FINANCIAL CHARGES - GENERAL	2,690,709
22020901	BANK CHARGES (OTHER THAN INTEREST)	768,774
22020902	INSURANCE PREMIUM	1,921,935
220210	MISCELLANEOUS	53,506,670
22021001	REFRESHMENT & MEALS	3,690,115
22021002	HONORARIUM & SITTING ALLOWANCE	3,075,096
22021003	PUBLICITY & ADVERTISEMENTS	33,057,282
22021004	MEDICAL EXPENSES	1,383,793
22021006	POSTAGES & COURIER SERVICES	384,387
22021007	WELFARE PACKAGES	9,225,288
22021009	SPORTING ACTIVITIES	2,690,709
2204	GRANTS AND CONTRIBUTIONS	3,843,870
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,843,870
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,843,870
23	CAPITAL EXPENDITURE	20,272,000
2301	FIXED ASSETS PURCHASED	20,272,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,272,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,082,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,190,000
	TOTAL PERSONNEL	1,334,482,487
	TOTAL OVERHEAD	350,324,503
	TOTAL RECURRENT	1,684,806,990
	TOTAL CAPITAL	20,272,000
	TOTAL ALLOCATION	1,705,078,990

0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS			
CODE	PROJECT NAME	TYPE	AMOUNT
NAPTIP001014155	CONDUCT BIDDING AND AWARD CONTRACT FOR PROCUREMENT OF FURNISHING MATERIALS FOR THE SHELTER AND OFFICES	NEW	11,082,000
NAPTIP006014160	PROCURE AND REPLACE OLD AND DISUSED MEDICAL EQUIPMENTS IN THE AGENCY SHELTER CLINICS	NEW	6,850,000
NAPTIP006014164	PROCURE MEDICAL EQUIPMENT	NEW	2,340,000


INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0341001001	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	3,596,715,100	680,984,454	4,277,699,554	340,679,241	4,618,378,795
			3,596,715,100	680,984,454	4,277,699,554	340,679,241	4,618,378,795



0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,618,378,795
21	PERSONNEL COST	3,596,715,100
2101	SALARY	2,360,584,218
210101	SALARIES AND WAGES	2,360,584,218
21010101	SALARY	2,360,584,218
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,236,130,882
210201	ALLOWANCES	944,233,687
21020101	NON REGULAR ALLOWANCES	944,233,687
210202	SOCIAL CONTRIBUTIONS	291,897,195
21020201	NHIS	114,853,379
21020202	CONTRIBUTORY PENSION	177,043,816
22	OTHER RECURRENT COSTS	680,984,454
2202	OVERHEAD COST	674,784,640
220201	TRAVEL & TRANSPORT - GENERAL	235,015,882
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,201,828
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	198,814,054
220202	UTILITIES - GENERAL	57,615,087
22020201	ELECTRICITY CHARGES	31,815,008
22020202	TELEPHONE CHARGES	17,127,574
22020205	WATER RATES	4,619,650
22020206	SEWERAGE CHARGES	4,052,855
220203	MATERIALS & SUPPLIES - GENERAL	61,660,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,468,818
22020302	BOOKS	8,921,491
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,828,734
22020307	DRUGS & MEDICAL SUPPLIES	12,441,557
220204	MAINTENANCE SERVICES - GENERAL	63,878,134
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,204,364
22020402	MAINTENANCE OF OFFICE FURNITURE	5,764,349
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,960,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,524,708
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,423,717
220206	OTHER SERVICES - GENERAL	68,280,070
22020601	SECURITY SERVICES	26,761,568
22020603	OFFICE RENT	28,708,850
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	12,809,652
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,390,615
22020701	FINANCIAL CONSULTING	6,202,008
22020702	INFORMATION TECHNOLOGY CONSULTING	6,065,198
22020703	LEGAL SERVICES	13,123,409
220208	FUEL & LUBRICANTS - GENERAL	34,417,984
22020801	MOTOR VEHICLE FUEL COST	13,886,016
22020803	PLANT / GENERATOR FUEL COST	20,531,968
220210	MISCELLANEOUS	128,526,268
22021001	REFRESHMENT & MEALS	10,125,877
22021002	HONORARIUM & SITTING ALLOWANCE	3,474,730



0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	64,608,405
22021004	MEDICAL EXPENSES	17,252,447
22021006	POSTAGES & COURIER SERVICES	9,224,864
22021007	WELFARE PACKAGES	20,251,754
22021009	SPORTING ACTIVITIES	3,588,191
2204	GRANTS AND CONTRIBUTIONS	6,199,814
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,199,814
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,716,671
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	2,483,143
23	CAPITAL EXPENDITURE	340,679,241
2301	FIXED ASSETS PURCHASED	333,229,241
230101	PURCHASE OF FIXED ASSETS - GENERAL	333,229,241
23010105	PURCHASE OF MOTOR VEHICLES	120,939,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,962,500
23010113	PURCHASE OF COMPUTERS	20,311,475
23010119	PURCHASE OF POWER GENERATING SET	40,158,800
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	139,857,466
2302	CONSTRUCTION / PROVISION	7,450,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,450,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,450,000
	TOTAL PERSONNEL	3,596,715,100
	TOTAL OVERHEAD	680,984,454
	TOTAL RECURRENT	4,277,699,554
	TOTAL CAPITAL	340,679,241
	TOTAL ALLOCATION	4,618,378,795

**CODE OF CONDUCT BUREAU**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0344001001	CODE OF CONDUCT BUREAU	1,544,503,570	250,093,350	1,794,596,920	430,001,179	2,224,598,099
			1,544,503,570	250,093,350	1,794,596,920	430,001,179	2,224,598,099



0344001001 CODE OF CONDUCT BUREAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,224,598,099
21	PERSONNEL COST	1,544,503,570
2101	SALARY	940,309,440
210101	SALARIES AND WAGES	940,309,440
21010101	SALARY	940,309,440
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	604,194,130
210201	ALLOWANCES	490,357,504
21020101	NON REGULAR ALLOWANCES	490,357,504
210202	SOCIAL CONTRIBUTIONS	113,836,626
21020201	NHIS	43,313,418
21020202	CONTRIBUTORY PENSION	70,523,208
22	OTHER RECURRENT COSTS	250,093,350
2202	OVERHEAD COST	250,093,350
220201	TRAVEL & TRANSPORT - GENERAL	61,032,416
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,124,099
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,024,047
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,884,270
220202	UTILITIES - GENERAL	10,491,690
22020201	ELECTRICITY CHARGES	5,628,353
22020202	TELEPHONE CHARGES	4,012,366
22020205	WATER RATES	850,971
220203	MATERIALS & SUPPLIES - GENERAL	42,675,634
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,550,710
22020302	BOOKS	1,517,754
22020303	NEWSPAPERS	628,995
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,333,257
22020306	PRINTING OF SECURITY DOCUMENTS	1,644,918
220204	MAINTENANCE SERVICES - GENERAL	35,695,472
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,335,590
22020402	MAINTENANCE OF OFFICE FURNITURE	6,131,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,562,356
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,788,600
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,590,744
22020406	OTHER MAINTENANCE SERVICES	3,286,447
220205	TRAINING - GENERAL	16,362,423
22020501	LOCAL TRAINING	16,362,423
220206	OTHER SERVICES - GENERAL	36,790,593
22020601	SECURITY SERVICES	16,181,706
22020603	OFFICE RENT	20,608,887
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,307,517
22020702	INFORMATION TECHNOLOGY CONSULTING	1,580,354
22020703	LEGAL SERVICES	1,727,163
220208	FUEL & LUBRICANTS - GENERAL	8,643,752
22020801	MOTOR VEHICLE FUEL COST	5,917,605
22020803	PLANT / GENERATOR FUEL COST	2,726,147
220209	FINANCIAL CHARGES - GENERAL	331,357



0344001001 CODE OF CONDUCT BUREAU			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		331,357
220210	MISCELLANEOUS		34,762,496
22021001	REFRESHMENT & MEALS		5,273,312
22021002	HONORARIUM & SITTING ALLOWANCE		7,887,011
22021003	PUBLICITY & ADVERTISEMENTS		5,944,352
22021006	POSTAGES & COURIER SERVICES		2,330,696
22021007	WELFARE PACKAGES		10,186,968
22021009	SPORTING ACTIVITIES		3,140,157
23	CAPITAL EXPENDITURE		430,001,179
2301	FIXED ASSETS PURCHASED		346,501,179
230101	PURCHASE OF FIXED ASSETS - GENERAL		346,501,179
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		13,545,000
23010128	PURCHASE OF SECURITY EQUIPMENT		332,956,179
2305	OTHER CAPITAL PROJECTS		83,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		83,500,000
23050103	MONITORING AND EVALUATION		83,500,000
	TOTAL PERSONNEL		1,544,503,570
	TOTAL OVERHEAD		250,093,350
	TOTAL RECURRENT		1,794,596,920
	TOTAL CAPITAL		430,001,179
	TOTAL ALLOCATION		2,224,598,099
0344001001 CODE OF CONDUCT BUREAU			
CODE	PROJECT NAME	TYPE	AMOUNT
CCB 005014751	PURCHASE OF CCTV HIDDEN CAMERA'S, MOBILE PHONE JAMMER, SONY DIGITAL INVESTIGATOR RECORDER AND OTHER SECURITY EQUIPMENTS	NEW	332,956,179
CCB 011014754	PROCUREMENT OF BOOKS ON ANTI-CORRUPTION, LAW AND PUBLIC SERVICE	NEW	13,545,000
CCB 014014752	PRODUCTION OF ASSETS DECLARATION PACKAGES AND FIELD VERIFICATION OF DECLARED ASSETS BY STAFF IN HQ AND STATE OFFICES	NEW	83,500,000

**FEDERAL CAPITAL TERRITORY ADMINISTRATION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	37,756,697,983	37,756,697,983
			0	0	0	37,756,697,983	37,756,697,983



0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	37,756,697,983
23	CAPITAL EXPENDITURE	37,756,697,983
2301	FIXED ASSETS PURCHASED	437,090,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	437,090,600
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	437,090,600
2302	CONSTRUCTION / PROVISION	37,319,607,383
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,319,607,383
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,845,965,878
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,951,027,940
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9,373,220,786
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,149,392,779
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	37,756,697,983
	TOTAL ALLOCATION	37,756,697,983

0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
FCTA003015039	CONSTRUCTION (SENATE PRESIDENT RESIDENCE (BILL NO. 1 - GENERAL, BILL NO. 2 - SITE CLEARANCE AND EARTHWORKS, OUTSTANDING LIABILITIES, GENERAL ITEMS, CLEARANCE AND EARTHWORKS, MISCELLANEOUS WORKS)	NEW	502,556,662
FCTA013014981	PURCHASE OF RESIDENTIAL ACCOMMODATION FOR WORLD HEALTH ORGANISATION SENIOR STAFF	NEW	437,090,600
FCTA013015010	DESIGN AND CONSTRUCTION OF VICE PRESIDENT'S RESIDENCE	NEW	108,300,451
FCTA013015012	DESIGN AND CONSTRUCTION OF VICE PRESIDENT'S RESIDENCE (BILL NBO. 2 MAIN RESIDENCE, BILL NO. ADC RESIDENCE, BILL NO. 9 SECURITY QUARTERS, SITE CLEARANCE AND EARTHWORKS, ROADWORKS, STREET LIGHTING, OUTSTANDING LIABILITY CV 31 & PART OF CV30, GENERAL ITEM, SITE CLEARANCE AND EARTHWORKS, DRAINAGES, ROAD WORKS)	NEW	3,145,185,569
FCTA013015037	PROVISSION (BILL NO. 1 PRELIMINARIES)	NEW	200,000,000
FCTA013015038	CONSTRUCTION OF SPEAKER OF THE HOUSEPROVISSION (ADD VAT5%)	NEW	1,035,652,770
FCTA014014986	CONSTRUCTION (SENATE PRESIDENT RESIDENCE) CONSULTANCY SERVICES AND OUTSTANDING LIABILITY	NEW	200,694,435
FCTA014014989	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING	NEW	621,089,138
FCTA014014992	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING (BILL NO 2. MAIN BUILDING STRUCTURAL,BILL NO. 4 MECHANICAL,BILL NO. 5 LIFTS INSTALLATION, BILL NO. 6 ELECTRICAL LV SYSTEM INSTALLATIONS, BILL NO. 7 ELECTRICAL ELV SYSTEM, BILL NO. 8 ANCILLARY BUILDING,BILL NO. 9 SECURITY INSTALLATIONS)	NEW	3,024,182,305
FCTA015014993	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING (COMPLETED AND RETENTION, GENERAL ITEM, SUPPLY OF PIPES, FITTINGS AND ACCESSORIES FOR TM II SECTION 1)	NEW	1,047,014,160
FCTA015014996	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING (CHLORINATING BUILDING BLOCKWORK-TANK6, CHLORINATING BUILDING METALWORK-TANK6)	NEW	2,005,642
FCTA015015002	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING (STEEL DOOR 90/210 CM, CRITTALL HOPE OR SIMILAR, SANITARY AND WASHROOM INSTALLATIONS-TANK6, MECHANICAL COMPONENT: INSTALLATION, MECHANICAL COMPONENT: INSTALLATION CHLORINATING PLANT, ELECTRICAL COMPONENT: SUPPLY TANK 1, COMPONENT: INSTALLATION (TANK 1),	NEW	76,325,206
FCTA015015005	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING (SUPPLY OF PIPES, FITTINGS AND ACCESSORIES FOR TM II SECTION 2 (FLUCTUATION CLAIM ESTIMATE, SUPPLY OF PIPES, FITTINGS AND ACCESSORIES FOR TM II SECTION 3, CEMENT (FLUCTUATION CLAIMS, OUTANDING LIABILITY)	NEW	2,206,298,634
FCTA015015008	CONSTRUCTION OF ABUJA RAIL MASS TRANSIT LOTS 1 AND 3	NEW	4,000,000,000
FCTA016015042	CONSTRUCTION (SENATE PRESIDENT RESIDENCE) CONSULTANCY SERVICES AND OUTSTANDING LIABILITY	NEW	2,039,220,787
FCTA017015015	CONSTRUCTION (BRIDGE WORKS OVER RAILWAY)	NEW	200,100,719
FCTA017015018	PROVISSION (STREET LIGHTING)	NEW	265,595,634
FCTA017015023	POWER SUPPLY AND CONDUITS FOR POWER SUPPLY	NEW	344,463,203
FCTA017015025	TELECOMMUNICATION DUCT NETWORK	NEW	143,588,719
FCTA017015028	TELECOMMUNICATION DUCT NETWORK-MISCELLANEOUS	NEW	11,279,650

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
FCTA017015029	PROVISSION (GENERAL ITEM)	NEW	41,691,484
FCTA017015031	PROVISSION (SITE CLEARANCE AND EARTHWORKS)	NEW	879,436,077
FCTA017015032	CONSTRUCTION (INTERCHANGE STRUCTURES)	NEW	23,626,911
FCTA017015034	CONSTRUCTION (INTERCHANGE STRUCTURES (OUTSTANDING LIABILITIES	NEW	5,976,373,089
FCTA017015035	CONSTRUCTION (SENATE PRESIDENT RESIDENCE)	NEW	2,000,000,000
FCTA017015036	CONSTRUCTION OF SPEAKER OF THE HOUSE	NEW	2,000,000,000
FCTA017015040	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	5,959,332,488
FCTA017015041	CONSTRUCTION (SENATE PRESIDENT RESIDENCE) CONSULTANCY SERVICES AND LIABILITY	NEW	1,263,237,293


FEDERAL MINISTRY OF NIGER DELTA

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS	1,242,850,524	808,085,341	2,050,935,865	24,281,660,689	26,332,596,554
2	0451002001	NIGER DELTA DEVELOPMENT COMMISSION	41,050,000,000	0	41,050,000,000	0	41,050,000,000
			42,292,850,524	808,085,341	43,100,935,865	24,281,660,689	67,382,596,554



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	26,332,596,554
21	PERSONNEL COST	1,242,850,524
2101	SALARY	1,105,707,971
210101	SALARIES AND WAGES	1,105,707,971
21010101	SALARY	1,105,707,971
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137,142,553
210202	SOCIAL CONTRIBUTIONS	137,142,553
21020201	NHIS	54,214,455
21020202	CONTRIBUTORY PENSION	82,928,098
22	OTHER RECURRENT COSTS	808,085,341
2202	OVERHEAD COST	805,054,362
220201	TRAVEL & TRANSPORT - GENERAL	148,132,207
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,114,647
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	93,017,560
220202	UTILITIES - GENERAL	16,272,584
22020201	ELECTRICITY CHARGES	3,180,793
22020202	TELEPHONE CHARGES	6,942,386
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,320,482
22020205	WATER RATES	2,223,902
22020206	SEWERAGE CHARGES	1,605,021
220203	MATERIALS & SUPPLIES - GENERAL	74,562,229
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,045,999
22020302	BOOKS	8,895,608
22020303	NEWSPAPERS	2,842,782
22020304	MAGAZINES & PERIODICALS	1,334,341
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,547,425
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,896,074
220204	MAINTENANCE SERVICES - GENERAL	74,749,056
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,567,313
22020402	MAINTENANCE OF OFFICE FURNITURE	15,567,313
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,918,537
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,015,117
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,004,535
22020406	OTHER MAINTENANCE SERVICES	7,676,241
220205	TRAINING - GENERAL	61,605,923
22020501	LOCAL TRAINING	61,605,923
220206	OTHER SERVICES - GENERAL	144,729,890
22020601	SECURITY SERVICES	57,416,954
22020603	OFFICE RENT	62,269,254
22020606	CLEANING & FUMIGATION SERVICES	25,043,682
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	61,495,333
22020701	FINANCIAL CONSULTING	8,509,287
22020702	INFORMATION TECHNOLOGY CONSULTING	11,409,250
22020703	LEGAL SERVICES	20,885,618
22020704	ENGINEERING SERVICES	9,475,088
22020705	ARCHITECTURAL SERVICES	4,447,804



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
22020706	SURVEYING SERVICES	6,768,286
220208	FUEL & LUBRICANTS - GENERAL	48,860,648
22020801	MOTOR VEHICLE FUEL COST	20,015,953
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16,989,155
22020803	PLANT / GENERATOR FUEL COST	11,855,540
220209	FINANCIAL CHARGES - GENERAL	4,097,762
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,097,762
220210	MISCELLANEOUS	170,548,730
22021001	REFRESHMENT & MEALS	11,035,511
22021002	HONORARIUM & SITTING ALLOWANCE	15,582,431
22021003	PUBLICITY & ADVERTISEMENTS	21,534,887
22021004	MEDICAL EXPENSES	15,567,313
22021006	POSTAGES & COURIER SERVICES	4,203,695
22021007	WELFARE PACKAGES	62,883,119
22021009	SPORTING ACTIVITIES	8,895,608
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	12,763,931
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	18,082,235
2204	GRANTS AND CONTRIBUTIONS	3,030,979
220402	FOREIGN GRANTS AND CONTRIBUTIONS	3,030,979
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	3,030,979
23	CAPITAL EXPENDITURE	24,281,660,689
2301	FIXED ASSETS PURCHASED	170,651,250
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,651,250
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	103,350,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	67,301,250
2302	CONSTRUCTION / PROVISION	24,056,773,557
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,056,773,557
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	23,151,046,557
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	638,187,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	217,539,500
2304	PRESERVATION OF THE ENVIRONMENT	54,235,882
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	54,235,882
23040102	EROSION & FLOOD CONTROL	54,235,882
	TOTAL PERSONNEL	1,242,850,524
	TOTAL OVERHEAD	808,085,341
	TOTAL RECURRENT	2,050,935,865
	TOTAL CAPITAL	24,281,660,689
	TOTAL ALLOCATION	26,332,596,554

0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
NGDELT01014249	DUALIZATION OF EAST-WEST ROAD (SECTION I) WARRI-KAIAMA:87KM	NEW	1,700,000,000
NGDELT01014250	DUALIZATION OF EAST-WEST ROAD (SECTION II-I) PORT HARCOURT-AHOADA:47KM	NEW	10,659,007,275
NGDELT01014252	DUALIZATION OF EAST-WEST ROAD (SECTION II-II) AHOADA-KAIAMA	NEW	10,000,000,000
NGDELT01014254	DUALIZATION OF EAST-WEST ROAD (SECTION III){PH - EKET}:99KM	NEW	792,039,282

**0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
NGDELT02014256	CONSULTANCY FOR LAND RECLAMATION AT QUEEN EDE SECONDARY SCHOOL BENIN CITY EDO STATE, UMUOBOM, IDEATO SOUTH LGA IMO STATE; OZORO, ISOKO DELTA STATE	NEW	54,235,882
NGDELT03014259	CANALIZATION/RIVER TRAINING OF FOUPOLO-BULOU NDORO CREEK, BURUTU LGA, DELTA STATE	NEW	638,187,500
NGDELT04014261	"PROCUREMENT OF SURVEYING AND MAPPING EQUIPMENT "	NEW	67,301,250
NGDELT05014266	AS-BUILT SURVEY OF HOUSING ESTATES AND SKILL ACQUISITION CENTERS IN NIGER DELTA	NEW	50,000,000
NGDELT06014270	UTILITY AND INFRASTRUCTURAL MAPPING OF NIGER DELTA	NEW	217,539,500
NGDELT07014271	CONSTRUCTION OF STATE OFFICES	NEW	103,350,000

**0451002001 NIGER DELTA DEVELOPMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	41,050,000,000
21	PERSONNEL COST	41,050,000,000
2101	SALARY	41,050,000,000
210101	SALARIES AND WAGES	41,050,000,000
21010101	SALARY	41,050,000,000
	TOTAL PERSONNEL	41,050,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	41,050,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	41,050,000,000


FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0513001001	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS	1,737,899,833	2,329,245,191	4,067,145,024	1,899,023,680	5,966,168,704
2	0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	831,877,273	0	831,877,273	74,876,501	906,753,774
3	0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	57,064,987,306	7,349,407,380	64,414,394,686	2,420,469,952	66,834,864,638
4	0513021002	NIGERIA FOOTBALL FEDERATION	99,378,746	1,006,327,783	1,105,706,529	183,979,875	1,289,686,404
5	0513021003	NIGERIA INSTITUTE FOR SPORTS (NIS)	312,189,241	85,074,308	397,263,549	81,649,992	478,913,541
			60,046,332,399	10,770,054,662	70,816,387,061	4,660,000,000	75,476,387,061



0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,966,168,704
21	PERSONNEL COST	1,737,899,833
2101	SALARY	1,543,621,827
210101	SALARIES AND WAGES	1,543,621,827
21010101	SALARY	1,543,621,827
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	194,278,006
210201	ALLOWANCES	1,795,200
21020101	NON REGULAR ALLOWANCES	1,795,200
210202	SOCIAL CONTRIBUTIONS	192,482,806
21020201	NHIS	76,711,169
21020202	CONTRIBUTORY PENSION	115,771,637
22	OTHER RECURRENT COSTS	2,329,245,191
2202	OVERHEAD COST	2,326,994,614
220201	TRAVEL & TRANSPORT - GENERAL	141,035,447
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,369,208
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,676,620
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,749,191
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,240,428
220202	UTILITIES - GENERAL	19,631,557
22020201	ELECTRICITY CHARGES	4,132,964
22020202	TELEPHONE CHARGES	2,975,105
22020203	INTERNET ACCESS CHARGES	913,599
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,474,959
22020205	WATER RATES	756,256
22020206	SEWERAGE CHARGES	2,080,783
22020207	LEASED COMMUNICATION LINES(S)	2,297,891
220203	MATERIALS & SUPPLIES - GENERAL	75,897,911
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,481,172
22020302	BOOKS	228,399
22020303	NEWSPAPERS	3,156,709
22020304	MAGAZINES & PERIODICALS	991,084
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,290,114
22020306	PRINTING OF SECURITY DOCUMENTS	6,287,798
22020307	DRUGS & MEDICAL SUPPLIES	828,445
22020308	FIELD & CAMPING MATERIALS SUPPLIES	31,522,696
22020309	UNIFORMS & OTHER CLOTHING	4,612,802
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,287,798
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,210,894
220204	MAINTENANCE SERVICES - GENERAL	132,376,351
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,795,973
22020402	MAINTENANCE OF OFFICE FURNITURE	3,715,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	913,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	822,239
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,376,604
22020406	OTHER MAINTENANCE SERVICES	109,752,463
220205	TRAINING - GENERAL	27,798,124



0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	27,798,124
220206	OTHER SERVICES - GENERAL	15,304,053
22020601	SECURITY SERVICES	13,945,994
22020606	CLEANING & FUMIGATION SERVICES	1,358,059
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,298,741
22020701	FINANCIAL CONSULTING	3,186,591
22020702	INFORMATION TECHNOLOGY CONSULTING	456,799
22020703	LEGAL SERVICES	12,626,416
22020708	BUDGET PREPARATION	13,028,935
220208	FUEL & LUBRICANTS - GENERAL	15,518,340
22020801	MOTOR VEHICLE FUEL COST	6,715,026
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,348,160
22020803	PLANT / GENERATOR FUEL COST	4,455,154
220209	FINANCIAL CHARGES - GENERAL	7,709,246
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,765,408
22020902	INSURANCE PREMIUM	4,057,498
22020904	OTHER CRF BANK CHARGES	1,886,340
220210	MISCELLANEOUS	1,862,424,844
22021001	REFRESHMENT & MEALS	7,096,915
22021002	HONORARIUM & SITTING ALLOWANCE	7,795,158
22021003	PUBLICITY & ADVERTISEMENTS	4,557,946
22021004	MEDICAL EXPENSES	913,598
22021006	POSTAGES & COURIER SERVICES	4,143,488
22021007	WELFARE PACKAGES	16,231,949
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	456,799
22021009	SPORTING ACTIVITIES	1,803,458,289
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,862,586
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	8,908,116
2204	GRANTS AND CONTRIBUTIONS	2,250,577
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,250,577
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,250,577
23	CAPITAL EXPENDITURE	1,899,023,680
2301	FIXED ASSETS PURCHASED	345,676,380
230101	PURCHASE OF FIXED ASSETS - GENERAL	345,676,380
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	211,101,880
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	58,700,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	37,824,500
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	38,050,000
2302	CONSTRUCTION / PROVISION	1,515,090,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,515,090,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,455,090,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000
2305	OTHER CAPITAL PROJECTS	38,257,300
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,257,300
23050102	COMPUTER SOFTWARE ACQUISITION	38,257,300



TOTAL PERSONNEL	1,737,899,833
TOTAL OVERHEAD	2,329,245,191
TOTAL RECURRENT	4,067,145,024
TOTAL CAPITAL	1,899,023,680
TOTAL ALLOCATION	5,966,168,704

0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
FMYS01016373	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	38,257,300
FMYS02016375	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	26,060,500
FMYS02016377	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	11,764,000
FMYS03016379	PURCHASE OF OFFICE FURNITURE AND FITTINGSFMY	NEW	181,701,880
FMYS03016380	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	29,400,000
NSC0003016489	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	2,200,000



0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		906,753,774
21	PERSONNEL COST		831,877,273
2101	SALARY		738,498,998
210101	SALARIES AND WAGES		738,498,998
21010101	SALARY		738,498,998
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		93,378,275
210201	ALLOWANCES		1,065,900
21020101	NON REGULAR ALLOWANCES		1,065,900
210202	SOCIAL CONTRIBUTIONS		92,312,375
21020201	NHIS		36,924,950
21020202	CONTRIBUTORY PENSION		55,387,425
23	CAPITAL EXPENDITURE		74,876,501
2302	CONSTRUCTION / PROVISION		74,876,501
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		74,876,501
23020104	CONSTRUCTION / PROVISION OF HOUSING		39,413,620
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		35,462,881
	TOTAL PERSONNEL		831,877,273
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		831,877,273
	TOTAL CAPITAL		74,876,501
	TOTAL ALLOCATION		906,753,774
0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE			
CODE	PROJECT NAME	TYPE	AMOUNT
CALTC01016360	CONSTRUCTION / PROVISION OF HOUSING	NEW	23,958,000
CALTC01016364	CONSTRUCTION / PROVISION OF LIBRARIES	NEW	35,462,881
CALTC01016366	CONSTRUCTION / PROVISION OF HOUSING	NEW	15,455,620



0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	66,834,864,638
21	PERSONNEL COST	57,064,987,306
2101	SALARY	6,293,233,161
210101	SALARIES AND WAGES	6,293,233,161
21010101	SALARY	6,293,233,161
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,771,754,145
210201	ALLOWANCES	49,985,100,000
21020101	NON REGULAR ALLOWANCES	49,985,100,000
210202	SOCIAL CONTRIBUTIONS	786,654,145
21020201	NHIS	314,661,658
21020202	CONTRIBUTORY PENSION	471,992,487
22	OTHER RECURRENT COSTS	7,349,407,380
2202	OVERHEAD COST	7,349,407,380
220201	TRAVEL & TRANSPORT - GENERAL	38,630,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,210,297
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,210,297
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,210,297
220202	UTILITIES - GENERAL	10,793,150
22020201	ELECTRICITY CHARGES	3,572,620
22020202	TELEPHONE CHARGES	4,512,831
22020203	INTERNET ACCESS CHARGES	2,707,699
220203	MATERIALS & SUPPLIES - GENERAL	81,827,531
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,210,297
22020304	MAGAZINES & PERIODICALS	2,829,623
22020305	PRINTING OF NON SECURITY DOCUMENTS	33,956,719
22020306	PRINTING OF SECURITY DOCUMENTS	33,830,892
220204	MAINTENANCE SERVICES - GENERAL	33,630,891
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,210,297
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,210,297
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,210,297
220206	OTHER SERVICES - GENERAL	58,093,567
22020601	SECURITY SERVICES	33,830,892
22020606	CLEANING & FUMIGATION SERVICES	24,262,675
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,227,769
22020703	LEGAL SERVICES	3,572,620
22020708	BUDGET PREPARATION	5,655,149
220208	FUEL & LUBRICANTS - GENERAL	27,731,259
22020803	PLANT / GENERATOR FUEL COST	27,731,259
220210	MISCELLANEOUS	7,089,472,322
22021002	HONORARIUM & SITTING ALLOWANCE	22,520,595
22021003	PUBLICITY & ADVERTISEMENTS	22,520,595
22021006	POSTAGES & COURIER SERVICES	4,412,831
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	7,040,018,301
23	CAPITAL EXPENDITURE	2,420,469,952
2301	FIXED ASSETS PURCHASED	2,346,369,952
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,346,369,952



0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)			
CODE	LINE ITEM		AMOUNT
23010104	PURCHASE MOTOR CYCLES		32,810,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		51,600,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		194,529,500
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		263,379,452
23010130	PURCHASE OF RECREATIONAL FACILITIES		73,001,000
23010135	KITTING OF ARMED FORCES PERSONNEL		1,731,050,000
2302	CONSTRUCTION / PROVISION		74,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		74,100,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		74,100,000
	TOTAL PERSONNEL		57,064,987,306
	TOTAL OVERHEAD		7,349,407,380
	TOTAL RECURRENT		64,414,394,686
	TOTAL CAPITAL		2,420,469,952
	TOTAL ALLOCATION		66,834,864,638
0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)			
CODE	PROJECT NAME	TYPE	AMOUNT
NYSCS01016436	KITTING OF ARMED FORCES PERSONNEL	NEW	1,731,050,000
NYSCS02016439	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	51,600,000
NYSCS03016442	PURCHASE MOTOR CYCLES	NEW	32,810,000
NYSCS04016446	CONSTRUCTION / PROVISION OF HOUSING	NEW	74,100,000
NYSCS05016449	PURCHASE OF RECREATIONAL FACILITIES	NEW	73,001,000
NYSCS06016452	PURCHASE OF AGRICULTURAL EQUIPMENT	NEW	263,379,452
NYSCS07016456	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	194,529,500



0513021002 NIGERIA FOOTBALL FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,289,686,404
21	PERSONNEL COST	99,378,746
2101	SALARY	88,336,663
210101	SALARIES AND WAGES	88,336,663
21010101	SALARY	88,336,663
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,042,083
210202	SOCIAL CONTRIBUTIONS	11,042,083
21020201	NHIS	4,416,833
21020202	CONTRIBUTORY PENSION	6,625,250
22	OTHER RECURRENT COSTS	1,006,327,783
2202	OVERHEAD COST	1,003,189,339
220201	TRAVEL & TRANSPORT - GENERAL	15,792,220
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,519,222
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,272,998
220202	UTILITIES - GENERAL	1,975,451
22020201	ELECTRICITY CHARGES	323,844
22020202	TELEPHONE CHARGES	259,076
22020203	INTERNET ACCESS CHARGES	647,689
22020204	SATELLITE BROADCASTING ACCESS CHARGES	323,844
22020205	WATER RATES	194,307
22020206	SEWERAGE CHARGES	226,691
220203	MATERIALS & SUPPLIES - GENERAL	2,846,985
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,195,378
22020302	BOOKS	161,922
22020303	NEWSPAPERS	582,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	647,689
22020307	DRUGS & MEDICAL SUPPLIES	259,076
220204	MAINTENANCE SERVICES - GENERAL	2,590,756
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	485,767
22020402	MAINTENANCE OF OFFICE FURNITURE	388,613
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	647,689
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	582,920
22020405	MAINTENANCE OF PLANTS/GENERATORS	485,767
220205	TRAINING - GENERAL	4,204,284
22020501	LOCAL TRAINING	2,685,062
22020502	INTERNATIONAL TRAINING	1,519,222
220206	OTHER SERVICES - GENERAL	1,519,222
22020601	SECURITY SERVICES	871,533
22020606	CLEANING & FUMIGATION SERVICES	647,689
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,605,721
22020701	FINANCIAL CONSULTING	1,519,222
22020702	INFORMATION TECHNOLOGY CONSULTING	647,689
22020703	LEGAL SERVICES	6,276,888
22020708	BUDGET PREPARATION	161,922
220208	FUEL & LUBRICANTS - GENERAL	2,490,755
22020801	MOTOR VEHICLE FUEL COST	971,533



0513021002 NIGERIA FOOTBALL FEDERATION			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,519,222
220209	FINANCIAL CHARGES - GENERAL		1,260,146
22020901	BANK CHARGES (OTHER THAN INTEREST)		388,613
22020902	INSURANCE PREMIUM		871,533
220210	MISCELLANEOUS		961,903,799
22021001	REFRESHMENT & MEALS		647,689
22021002	HONORARIUM & SITTING ALLOWANCE		3,786,133
22021003	PUBLICITY & ADVERTISEMENTS		777,227
22021004	MEDICAL EXPENSES		647,689
22021006	POSTAGES & COURIER SERVICES		485,767
22021007	WELFARE PACKAGES		4,757,666
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		323,844
22021009	SPORTING ACTIVITIES		950,218,708
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		259,076
2204	GRANTS AND CONTRIBUTIONS		3,138,444
220401	LOCAL GRANTS AND CONTRIBUTIONS		3,138,444
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		3,138,444
23	CAPITAL EXPENDITURE		183,979,875
2301	FIXED ASSETS PURCHASED		183,979,875
230101	PURCHASE OF FIXED ASSETS - GENERAL		183,979,875
23010105	PURCHASE OF MOTOR VEHICLES		129,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,560,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,444,875
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		35,975,000
	TOTAL PERSONNEL		99,378,746
	TOTAL OVERHEAD		1,006,327,783
	TOTAL RECURRENT		1,105,706,529
	TOTAL CAPITAL		183,979,875
	TOTAL ALLOCATION		1,289,686,404
0513021002 NIGERIA FOOTBALL FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NFF0001016385	PURCHASE OF MOTOR VEHICLES	NEW	129,000,000
NFF0002016387	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	8,560,000
NFF0003016389	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	35,975,000
NFF0004016392	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	10,444,875



0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	478,913,541
21	PERSONNEL COST	312,189,241
2101	SALARY	269,820,459
210101	SALARIES AND WAGES	269,820,459
21010101	SALARY	269,820,459
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,368,782
210201	ALLOWANCES	9,158,922
21020101	NON REGULAR ALLOWANCES	9,158,922
210202	SOCIAL CONTRIBUTIONS	33,209,860
21020201	NHIS	12,973,326
21020202	CONTRIBUTORY PENSION	20,236,534
22	OTHER RECURRENT COSTS	85,074,308
2202	OVERHEAD COST	85,074,308
220201	TRAVEL & TRANSPORT - GENERAL	11,132,671
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,556,372
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,576,299
220202	UTILITIES - GENERAL	5,925,663
22020201	ELECTRICITY CHARGES	1,874,829
22020202	TELEPHONE CHARGES	454,517
22020203	INTERNET ACCESS CHARGES	2,670,198
22020206	SEWERAGE CHARGES	926,119
220203	MATERIALS & SUPPLIES - GENERAL	14,433,055
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,874,829
22020302	BOOKS	665,488
22020303	NEWSPAPERS	624,943
22020304	MAGAZINES & PERIODICALS	312,471
22020305	PRINTING OF NON SECURITY DOCUMENTS	937,414
22020306	PRINTING OF SECURITY DOCUMENTS	937,414
22020307	DRUGS & MEDICAL SUPPLIES	1,079,460
22020308	FIELD & CAMPING MATERIALS SUPPLIES	937,414
22020309	UNIFORMS & OTHER CLOTHING	984,618
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,999,544
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,079,460
220204	MAINTENANCE SERVICES - GENERAL	7,391,384
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,249,886
22020402	MAINTENANCE OF OFFICE FURNITURE	1,249,886
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,437,369
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,249,886
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,062,312
22020406	OTHER MAINTENANCE SERVICES	142,045
220205	TRAINING - GENERAL	8,749,201
22020501	LOCAL TRAINING	7,044,798
22020502	INTERNATIONAL TRAINING	1,704,403
220206	OTHER SERVICES - GENERAL	7,533,358
22020601	SECURITY SERVICES	4,238,217
22020606	CLEANING & FUMIGATION SERVICES	3,295,141



0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,499,772
22020701	FINANCIAL CONSULTING		999,909
22020702	INFORMATION TECHNOLOGY CONSULTING		624,943
22020703	LEGAL SERVICES		874,920
220208	FUEL & LUBRICANTS - GENERAL		4,062,129
22020801	MOTOR VEHICLE FUEL COST		1,249,886
22020803	PLANT / GENERATOR FUEL COST		2,812,243
220209	FINANCIAL CHARGES - GENERAL		530,806
22020901	BANK CHARGES (OTHER THAN INTEREST)		119,239
22020902	INSURANCE PREMIUM		411,567
220210	MISCELLANEOUS		22,816,269
22021001	REFRESHMENT & MEALS		2,937,232
22021002	HONORARIUM & SITTING ALLOWANCE		3,749,658
22021003	PUBLICITY & ADVERTISEMENTS		2,116,927
22021004	MEDICAL EXPENSES		1,874,829
22021006	POSTAGES & COURIER SERVICES		189,249
22021007	WELFARE PACKAGES		2,574,230
22021009	SPORTING ACTIVITIES		8,124,258
22021010	DIRECT TEACHING & LABORATORY COST		1,249,886
23	CAPITAL EXPENDITURE		81,649,992
2301	FIXED ASSETS PURCHASED		4,949,992
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,949,992
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		4,349,992
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		600,000
2302	CONSTRUCTION / PROVISION		9,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		9,000,000
2305	OTHER CAPITAL PROJECTS		67,700,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		67,700,000
23050101	RESEARCH AND DEVELOPMENT		57,700,000
23050111	OPERATION COST OF THE PROGRAMME		10,000,000
	TOTAL PERSONNEL		312,189,241
	TOTAL OVERHEAD		85,074,308
	TOTAL RECURRENT		397,263,549
	TOTAL CAPITAL		81,649,992
	TOTAL ALLOCATION		478,913,541
0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)			
CODE	PROJECT NAME	TYPE	AMOUNT
NIFS001016406	SPORTING ACTIVITIES	NEW	10,000,000
NIFS002016407	RESEARCH AND DEVELOPMENT	NEW	57,700,000
NIFS003016410	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	4,349,992
NIFS005016414	CONSTRUCTION / PROVISION OF INFRASTRUCTUREPURCHASE OF INDUSTRIAL EQUIPMENT	NEW	600,000
NIFS006016418	CONSTRUCTION / PROVISION OF INFRASTRUCTURECONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	9,000,000



FEDERAL MINISTRY OF WOMEN AFFAIRS

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	697,494,199	342,200,504	1,039,694,703	1,684,392,325	2,724,087,028
2	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	180,188,825	84,511,510	264,700,335	985,607,675	1,250,308,010
			877,683,024	426,712,014	1,304,395,038	2,670,000,000	3,974,395,038



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,724,087,028
21	PERSONNEL COST	697,494,199
2101	SALARY	619,994,844
210101	SALARIES AND WAGES	619,994,844
21010101	SALARY	619,994,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,499,355
210202	SOCIAL CONTRIBUTIONS	77,499,355
21020201	NHIS	30,999,742
21020202	CONTRIBUTORY PENSION	46,499,613
22	OTHER RECURRENT COSTS	342,200,504
2202	OVERHEAD COST	340,198,201
220201	TRAVEL & TRANSPORT - GENERAL	44,033,354
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,962,967
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,353,435
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,716,952
220202	UTILITIES - GENERAL	4,587,187
22020201	ELECTRICITY CHARGES	2,912,500
22020202	TELEPHONE CHARGES	910,156
22020206	SEWERAGE CHARGES	764,531
220203	MATERIALS & SUPPLIES - GENERAL	194,554,976
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,098,591
22020304	MAGAZINES & PERIODICALS	4,405,156
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,096,874
22020306	PRINTING OF SECURITY DOCUMENTS	3,677,031
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,240,156
22020309	UNIFORMS & OTHER CLOTHING	1,055,781
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	154,981,387
220204	MAINTENANCE SERVICES - GENERAL	23,045,153
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,934,218
22020402	MAINTENANCE OF OFFICE FURNITURE	2,548,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,293,593
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,268,905
220205	TRAINING - GENERAL	17,074,529
22020501	LOCAL TRAINING	17,074,529
220206	OTHER SERVICES - GENERAL	1,638,281
22020601	SECURITY SERVICES	1,638,281
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,472,695
22020703	LEGAL SERVICES	3,094,531
22020704	ENGINEERING SERVICES	3,094,531
22020705	ARCHITECTURAL SERVICES	3,094,531
22020708	BUDGET PREPARATION	6,189,102
220208	FUEL & LUBRICANTS - GENERAL	3,749,843
22020801	MOTOR VEHICLE FUEL COST	3,094,531
22020803	PLANT / GENERATOR FUEL COST	655,312
220210	MISCELLANEOUS	36,042,183
22021001	REFRESHMENT & MEALS	12,450,936



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		4,041,093
22021007	WELFARE PACKAGES		15,254,217
22021009	SPORTING ACTIVITIES		4,295,937
2204	GRANTS AND CONTRIBUTIONS		2,002,303
220402	FOREIGN GRANTS AND CONTRIBUTIONS		2,002,303
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		2,002,303
23	CAPITAL EXPENDITURE		1,684,392,325
2301	FIXED ASSETS PURCHASED		51,536,360
230101	PURCHASE OF FIXED ASSETS - GENERAL		51,536,360
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		41,536,360
23010113	PURCHASE OF COMPUTERS		10,000,000
2302	CONSTRUCTION / PROVISION		170,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		170,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		170,000,000
2303	REHABILITATION / REPAIRS		150,207,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		150,207,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		150,207,000
2305	OTHER CAPITAL PROJECTS		1,312,648,965
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,312,648,965
23050101	RESEARCH AND DEVELOPMENT		366,618,083
23050103	MONITORING AND EVALUATION		43,530,882
23050111	OPERATION COST OF THE PROGRAMME		902,500,000
	TOTAL PERSONNEL		697,494,199
	TOTAL OVERHEAD		342,200,504
	TOTAL RECURRENT		1,039,694,703
	TOTAL CAPITAL		1,684,392,325
	TOTAL ALLOCATION		2,724,087,028
0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
WAFF601016869	COUNTERPART FUNDING FOR CAPACITY BUILDING IN 36 STATES AND THE FCT	NEW	470,000,000
WAFF602016930	PURCHASE OF COMPUTER SET AND ACCESSORIES	NEW	10,000,000
WAFF603016943	PURCHASE OF OFFICE FURNITURES	NEW	41,536,360
WAFF604016951	2016 NATIONAL CHILDREN'S DAY CELEBRATION	NEW	53,956,960
WAFF604016962	EQUIPMENTS FOR SKILLS ACQUISITION PROGRAMME	NEW	270,082,748
WAFF604020670	UPGRADING AND FURNISHING OF EXISTING LIBRARY	NEW	7,000,000
WAFF605016955	UPGRADING OF FACILITIES AT THE EXISTING SHELTER	NEW	170,000,000
WAFF606016960	MORNITORING AND EVALUETION OF FEDERAL MINISTRY OF WOMEN AFFAIRS PROJECTS	NEW	43,530,882
WAFF608020668	RENOVATION OF FIVE DILAPIDATED BUNGALOWS (TWO MALE HOSTELS AND THREE FEMALE HOSTELS)	NEW	150,207,000



0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,250,308,010
21	PERSONNEL COST	180,188,825
2101	SALARY	160,167,845
210101	SALARIES AND WAGES	160,167,845
21010101	SALARY	160,167,845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,020,980
210202	SOCIAL CONTRIBUTIONS	20,020,980
21020201	NHIS	8,008,392
21020202	CONTRIBUTORY PENSION	12,012,588
22	OTHER RECURRENT COSTS	84,511,510
2202	OVERHEAD COST	84,511,510
220201	TRAVEL & TRANSPORT - GENERAL	21,095,381
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,184,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,457,420
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,132,097
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,321,614
220202	UTILITIES - GENERAL	21,533,846
22020201	ELECTRICITY CHARGES	11,502,053
22020202	TELEPHONE CHARGES	81,522
22020203	INTERNET ACCESS CHARGES	527,018
22020204	SATELLITE BROADCASTING ACCESS CHARGES	126,890
22020205	WATER RATES	5,387,330
22020206	SEWERAGE CHARGES	3,909,033
220203	MATERIALS & SUPPLIES - GENERAL	3,759,540
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,115,582
22020303	NEWSPAPERS	471,186
22020305	PRINTING OF NON SECURITY DOCUMENTS	504,299
22020306	PRINTING OF SECURITY DOCUMENTS	76,318
22020307	DRUGS & MEDICAL SUPPLIES	380,671
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	211,484
220204	MAINTENANCE SERVICES - GENERAL	5,921,553
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,268,904
22020402	MAINTENANCE OF OFFICE FURNITURE	338,375
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,776,466
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,268,904
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,268,904
220205	TRAINING - GENERAL	2,622,402
22020501	LOCAL TRAINING	2,622,402
220206	OTHER SERVICES - GENERAL	9,305,299
22020601	SECURITY SERVICES	5,498,586
22020606	CLEANING & FUMIGATION SERVICES	3,806,713
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,823,756
22020701	FINANCIAL CONSULTING	1,526,355
22020703	LEGAL SERVICES	763,177
22020708	BUDGET PREPARATION	534,224
220208	FUEL & LUBRICANTS - GENERAL	11,420,141



0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,015,124
22020803	PLANT / GENERATOR FUEL COST	10,405,017
220209	FINANCIAL CHARGES - GENERAL	38,159
22020902	INSURANCE PREMIUM	38,159
220210	MISCELLANEOUS	5,991,433
22021001	REFRESHMENT & MEALS	1,268,904
22021002	HONORARIUM & SITTING ALLOWANCE	1,691,873
22021003	PUBLICITY & ADVERTISEMENTS	1,691,873
22021006	POSTAGES & COURIER SERVICES	422,970
22021007	WELFARE PACKAGES	381,589
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	305,271
22021009	SPORTING ACTIVITIES	228,953
23	CAPITAL EXPENDITURE	985,607,675
2302	CONSTRUCTION / PROVISION	55,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,750,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	55,750,000
2305	OTHER CAPITAL PROJECTS	929,857,675
230501	ACQUISITION OF NON TANGIBLE ASSETS	929,857,675
23050101	RESEARCH AND DEVELOPMENT	899,857,675
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
	TOTAL PERSONNEL	180,188,825
	TOTAL OVERHEAD	84,511,510
	TOTAL RECURRENT	264,700,335
	TOTAL CAPITAL	985,607,675
	TOTAL ALLOCATION	1,250,308,010

0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
NCWD 01020614	THE REACTIVATION AND TESTING OF INSTRUMENTS IN WDC'S ACROSS THE FEDERATION	NEW	15,303,500
NCWD 01020616	INFORMATION DISSEMINATION, SKILLS AND MANAGEMENT TRAINING FOR WDC ACTIVATION	NEW	51,313,200
NCWD 01020620	FIELD WORK AND PILOT TESTING OF INSTRUMENTS AND RAPID ASSESSMENT OF NCWD TRAININGS	NEW	5,616,000
NCWD 01020627	INFORMATION DISSEMINATION RAPID IMPACT ASSESSMENT OF NCWD TRAININGS	NEW	2,079,000
NCWD 01020630	UPDATE OF THE 2005 REVIEW OF DISCRIMINATORY LAWS, POLICIES AND PRACTICES AFFECTING WOMEN AND CHILDREN IN NIGERIA	NEW	20,280,000
NCWD 01020636	MONITORING AND EVALUATION, DEVELOPMENT OF RESEARCH TOOLS/QUESTIONNAIRES FOR REVIEW OF LAWS	NEW	97,819,400
NCWD 01020640	PRODUCTION OF QUARTERLY NCWD EMPOWERED WOMEN MAGAZINE	NEW	9,802,500
NCWD 01020644	PROVISION OF SEED GRANT TO 1200 FEMALE TRAINED IDPS IN SEWING, CATERING, HAIR DRESSING & MAKE UP, KNITTING, SOAP & POMADE MAKING	NEW	100,696,975
NCWD 01020645	COLLATION AND ANALYSIS OF DATA (NCWD/JICA WDCS IMPACT ASSESSMENT)	NEW	7,908,700
NCWD 01020648	12 ADVOCACY AND COMMUNITY MOBILIZATION VISITS TO THE 12 STATES IDENTIFIED FOR THE REACTIVATION OF THE WDCS IN THEIR STATES.	NEW	42,312,000
NCWD 01020651	PROVISION OF STARTER KITS AND SEED GRANTS TO 250 TRAINED FEMALE ARTISANS IN PLUMBING AND PIPING, CARPENTRY AND JOINERY, MASONRY AND TILING, REPAIRS OF GENERATING SETS AND AIR CONDITIONERS	NEW	33,754,400
NCWD 01020653	COLLATION OF SEX DISSAGGREGATED DATA ON WOMEN'S INVOLVEMENT AND PARTICIPATION IN ECONOMIC DEVELOPMENT (ENTREPRENEURSHIP)	NEW	287,972,000
NCWD 01020657	CELEBRATION OF THE INTERNATIONAL DAY OF THE GIRL-CHILD	NEW	50,000,000
NCWD 01020662	TECHNICAL CAPACITY BUILDING OF NCWD STAFF	NEW	155,000,000
NCWD 01020665	PROMOTING WOMEN AND GIRLS ACCESS TO ICT AND THE INTERNET TO ACCELERATE GENDER EQUALITY AND EMPOWERMENT	NEW	5,000,000
NCWD 01020667	ADVOCACY VISITS TO STATE GOVERNORS FOR SUPPORT AND BUY IN INTO THE REACTIVATION OF WOMEN DEVELOPMENT CENTRE IN THE STATES	NEW	15,000,000
NCWD 02020659	PROVISION OF ICT INFRASTRUCTURE AND ANCILLARY EQUIPMENT FOR THE ICT TRAINING CENTRE	NEW	30,000,000

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
NCWD 03020664	COMPLETION OF THE CANCER DIAGNOSTIC TREATMENT CENTRE	NEW	55,750,000



FEDERAL MINISTRY OF EDUCATION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	3,523,898,134	629,944,655	4,153,842,789	1,724,771,689	5,878,614,478
2	0517003001	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	77,110,000,000	0	77,110,000,000	4,412,000	77,114,412,000
3	0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	597,119,349	33,342,475	630,461,824	118,985,491	749,447,315
4	0517005001	JOINT ADMISSIONS MATRICULATION BOARD	2,476,653,264	55,978,165	2,532,631,429	654,704,914	3,187,336,343
5	0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3,279,697,789	27,100,330	3,306,798,119	15,188,393	3,321,986,512
6	0517007001	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	446,169,924	55,855,579	502,025,503	186,087,054	688,112,557
7	0517008001	NATIONAL LIBRARY OF NIGERIA	1,136,067,218	204,459,022	1,340,526,240	4,839,158,696	6,179,684,936
8	0517009001	NATIONAL EXAMINATIONS COUNCIL	4,830,338,586	142,735,311	4,973,073,897	1,176,996,449	6,150,070,346
9	0517010001	MASS LITERACY COUNCIL	801,955,449	53,679,497	855,634,946	1,090,317,900	1,945,952,846
10	0517011001	NOMADIC EDUCATION COMMISSION	327,325,101	85,687,577	413,012,678	500,000,000	913,012,678
11	0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	791,533,456	219,631,826	1,011,165,282	121,816,200	1,132,981,482
12	0517013001	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1,066,747,477	81,848,698	1,148,596,175	123,256,773	1,271,852,948
13	0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	656,368,479	67,580,494	723,948,973	74,321,031	798,270,004
14	0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA	154,385,631	18,099,440	172,485,071	11,391,294	183,876,365
15	0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	562,104,690	146,926,185	709,030,875	144,299,222	853,330,097
16	0517017001	NATIONAL TEACHERS INSTITUTE	1,338,694,223	100,356,247	1,439,050,470	380,031,747	1,819,082,217
17	0517018001	FEDERAL POLYTECHNIC ADO-EKITI	2,890,566,358	95,346,214	2,985,912,572	45,373,893	3,031,286,465
18	0517018002	FEDERAL POLYTECHNIC BAUCHI	2,409,755,585	82,868,803	2,492,624,388	45,373,893	2,537,998,281
19	0517018003	FEDERAL POLYTECHNIC BIDA	2,840,064,577	132,065,960	2,972,130,537	67,338,942	3,039,469,479
20	0517018004	FEDERAL POLYTECHNIC IDAH	2,257,153,501	119,972,000	2,377,125,501	45,373,893	2,422,499,394
21	0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	2,507,303,330	86,173,538	2,593,476,868	45,373,893	2,638,850,761
22	0517018006	FEDERAL POLYTECHNIC MUBI	3,444,586,643	84,716,013	3,529,302,656	45,373,893	3,574,676,549
23	0517018007	FEDERAL POLYTECHNIC NASARAWA	2,282,973,835	75,462,335	2,358,436,170	45,373,893	2,403,810,063
24	0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	3,572,144,244	83,804,840	3,655,949,084	64,453,322	3,720,402,406
25	0517018009	FEDERAL POLYTECHNIC KADUNA	6,958,262,343	195,981,464	7,154,243,807	45,373,893	7,199,617,700
26	0517018010	FEDERAL POLYTECHNIC OFFA	2,721,284,653	80,913,542	2,802,198,195	45,373,893	2,847,572,088
27	0517018011	FEDERAL POLYTECHNIC EDE	1,986,959,027	60,734,401	2,047,693,428	63,149,006	2,110,842,434
28	0517018012	FEDERAL POLYTECHNIC AUCHI	3,785,226,457	117,330,048	3,902,556,505	54,153,000	3,956,709,505
29	0517018013	FEDERAL POLYTECHNIC NEKEDE	3,080,735,708	80,846,456	3,161,582,164	62,836,545	3,224,418,709
30	0517018014	FEDERAL POLYTECHNIC OKO	4,555,274,688	110,635,152	4,665,909,840	64,219,878	4,730,129,718
31	0517018015	FEDERAL POLYTECHNIC DAMATURU	918,098,466	51,215,569	969,314,035	45,373,893	1,014,687,928
32	0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	723,740,310	92,021,898	815,762,208	45,373,893	861,136,101
33	0517018017	FEDERAL POLYTECHNIC GWANDU	2,529,347,054	82,260,017	2,611,607,071	45,373,893	2,656,980,964
34	0517018018	FEDERAL POLYTECHNIC ILARO	1,833,888,426	59,557,614	1,893,446,040	45,373,893	1,938,819,933
35	0517018019	YABA COLLEGE OF TECHNOLOGY	4,325,473,178	167,201,921	4,492,675,099	87,338,062	4,580,013,161
36	0517018020	FEDERAL POLYTECHNIC BALI	434,348,897	144,649,507	578,998,404	45,373,893	624,372,297



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
37	0517018021	FEDERAL POLYTECHNIC EKOWE	855,774,185	144,909,332	1,000,683,517	49,793,715	1,050,477,232
38	0517018022	FEDERAL POLYTECHNIC BONNY	178,269,491	144,909,338	323,178,829	74,269,810	397,448,639
39	0517018023	FEDERAL POLYTECHNIC UKANA	178,269,491	35,995,878	214,265,369	45,373,893	259,639,262
40	0517018024	NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE	178,269,491	35,995,878	214,265,369	90,934,132	305,199,501
41	0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	1,595,178,439	50,473,474	1,645,651,913	19,750,136	1,665,402,049
42	0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	1,388,818,009	51,557,176	1,440,375,185	17,851,587	1,458,226,772
43	0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	1,761,750,870	69,244,355	1,830,995,225	21,648,685	1,852,643,910
44	0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	1,338,376,472	45,235,116	1,383,611,588	19,370,426	1,402,982,014
45	0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	1,449,956,105	48,134,846	1,498,090,951	17,933,755	1,516,024,706
46	0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	936,664,976	58,116,524	994,781,500	18,152,275	1,012,933,775
47	0517019007	FEDERAL COLLEGE OF EDUCATION KANO	1,962,008,369	62,508,787	2,024,517,156	18,365,487	2,042,882,643
48	0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	1,226,856,261	50,517,774	1,277,374,035	16,628,691	1,294,002,726
49	0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	1,423,344,751	49,820,506	1,473,165,257	22,960,745	1,496,126,002
50	0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	1,679,911,448	102,812,950	1,782,724,398	18,248,192	1,800,972,590
51	0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	1,754,844,334	85,020,249	1,839,864,583	18,304,145	1,858,168,728
52	0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	1,978,962,555	56,376,437	2,035,338,992	18,304,216	2,053,643,208
53	0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	2,086,352,763	71,740,663	2,158,093,426	23,257,240	2,181,350,666
54	0517019014	FEDERAL COLLEGE OF EDUCATION OYO	1,733,881,541	84,129,832	1,818,011,373	17,919,678	1,835,931,051
55	0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	1,788,402,704	84,059,403	1,872,462,107	18,617,784	1,891,079,891
56	0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	1,197,186,608	52,385,138	1,249,571,746	17,855,987	1,267,427,733
57	0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	1,760,510,011	65,555,363	1,826,065,374	18,353,853	1,844,419,227
58	0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	1,593,581,847	37,236,187	1,630,818,034	18,323,125	1,649,141,159
59	0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	3,828,259,713	79,071,554	3,907,331,267	26,010,170	3,933,341,437
60	0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	1,198,368,360	47,705,595	1,246,073,955	17,983,635	1,264,057,590
61	0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	3,962,682,161	68,671,748	4,031,353,909	26,268,937	4,057,622,846
62	0517020001	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	1,530,713,745	469,009,730	1,999,723,475	33,130,000	2,032,853,475
63	0517021001	UNIVERSITY OF IBADAN	12,080,651,952	179,109,339	12,259,761,291	153,693,149	12,413,454,440
64	0517021002	UNIVERSITY OF LAGOS	10,093,119,648	110,492,247	10,203,611,895	153,693,149	10,357,305,044
65	0517021003	UNIVERSITY OF NIGERIA, NNSUKA	11,559,865,355	155,759,682	11,715,625,037	153,693,149	11,869,318,186
66	0517021004	AHMADU BELLO UNIVERSITY, ZARIA	13,301,477,358	156,018,039	13,457,495,397	183,693,149	13,641,188,546
67	0517021005	OBAFEMI AWOLowo UNIVERSITY	9,779,784,845	113,667,847	9,893,452,692	252,846,788	10,146,299,480
68	0517021006	UNIVERSITY OF BENIN	11,930,703,708	111,281,939	12,041,985,647	1,127,943,341	13,169,928,988
69	0517021007	UNIVERSITY OF JOS	7,343,322,630	121,656,469	7,464,979,099	5,185,959,167	12,650,938,266
70	0517021008	UNIVERSITY OF CALABAR	10,017,997,100	134,775,091	10,152,772,191	150,783,699	10,303,555,890
71	0517021009	UNIVERSITY OF ILORIN	7,995,294,916	119,546,733	8,114,841,649	153,693,149	8,268,534,798
72	0517021010	UNIVERSITY OF ABUJA	4,414,438,652	87,089,077	4,501,527,729	53,693,149	4,555,220,878
73	0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA	4,783,480,090	98,704,513	4,882,184,603	153,693,149	5,035,877,752
74	0517021012	UNIVERSITY OF AGRICULTURE, MAKURDI	5,228,730,060	53,917,580	5,282,647,640	668,259,423	5,950,907,063
75	0517021013	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	4,436,908,968	59,137,031	4,496,045,999	51,011,749	4,547,057,748
76	0517021014	UNIVERSITY OF PORT HARCOURT	9,493,522,118	96,334,465	9,589,856,583	53,693,149	9,643,549,732



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
77	0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	4,461,388,312	65,043,371	4,526,431,683	53,693,149	4,580,124,832
78	0517021016	UNIVERSITY OF TECHNOLOGY, OWERRI	6,099,852,704	144,301,016	6,244,153,720	53,693,149	6,297,846,869
79	0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	4,336,312,531	123,676,042	4,459,988,573	153,693,149	4,613,681,722
80	0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	4,186,754,504	92,624,065	4,279,378,569	53,693,149	4,333,071,718
81	0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	2,987,904,704	72,937,110	3,060,841,814	53,760,746	3,114,602,560
82	0517021020	UNIVERSITY OF UYO	7,680,643,256	91,321,366	7,771,964,622	53,693,149	7,825,657,771
83	0517021021	UNIVERSITY OF MAIDUGURI	10,299,416,732	139,528,688	10,438,945,420	53,693,149	10,492,638,569
84	0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	7,068,063,774	73,594,411	7,141,658,185	612,688,149	7,754,346,334
85	0517021023	BAYERO UNIVERSITY, KANO	7,080,150,323	125,997,415	7,206,147,738	253,693,149	7,459,840,887
86	0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	6,303,720,242	89,866,062	6,393,586,304	1,458,114,413	7,851,700,717
87	0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	522,585,833	93,832,155	616,417,988	650,000,000	1,266,417,988
88	0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	476,324,476	56,220,712	532,545,188	657,394,570	1,189,939,758
89	0517021027	ARABIC LANGUAGE VILLAGE BORNO	308,192,247	42,038,235	350,230,482	336,005,000	686,235,482
90	0517021028	NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES	481,557,311	33,116,207	514,673,518	832,531,552	1,347,205,070
91	0517021029	FEDERAL UNIVERSITY OYE-EKITI	2,014,487,806	92,188,392	2,106,676,198	60,387,816	2,167,064,014
92	0517021030	FEDERAL UNIVERSITY OTUOKE	2,014,487,806	91,908,599	2,106,396,405	60,387,816	2,166,784,221
93	0517021031	FEDERAL UNIVERSITY DUTSE	2,014,487,806	91,937,277	2,106,425,083	77,344,288	2,183,769,371
94	0517021032	FEDERAL UNIVERSITY NDUFU ALIKE IKWO	2,037,017,800	90,676,464	2,127,694,264	60,387,816	2,188,082,080
95	0517021033	FEDERAL UNIVERSITY LAFIA	1,435,184,529	92,188,389	1,527,372,918	60,387,816	1,587,760,734
96	0517021034	FEDERAL UNIVERSITY DUTSIN-MA	1,861,908,046	91,555,865	1,953,463,911	60,387,816	2,013,851,727
97	0517021035	FEDERAL UNIVERSITY KASHERE	2,163,447,731	92,188,392	2,255,636,123	60,387,816	2,316,023,939
98	0517021036	FEDERAL UNIVERSITY LOKOJA	1,745,362,200	91,527,963	1,836,890,163	60,387,816	1,897,277,979
99	0517021037	FEDERAL UNIVERSITY WUKARI	2,668,867,699	92,188,390	2,761,056,089	67,982,012	2,829,038,101
100	0517021038	FEDERAL UNIVERSITY OF BERNIN KEBBI	2,020,883,181	161,245,785	2,182,128,966	93,526,124	2,275,655,090
101	0517021039	FEDERAL UNIVERSITY OF GASHUA	865,976,136	141,245,785	1,007,221,921	20,387,816	1,027,609,737
102	0517021040	FEDERAL UNIVERSITY OF GUSAU	1,137,837,299	141,245,785	1,279,083,084	20,387,816	1,299,470,900
103	0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA	895,501,351	76,938,465	972,439,816	57,373,307	1,029,813,123
104	0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	1,270,861,218	95,257,224	1,366,118,442	40,164,053	1,406,282,495
105	0517024001	NATIONAL OPEN UNIVERSITY	2,914,607,290	473,547,694	3,388,154,984	1,620,029,661	5,008,184,645
106	0517026001	F.S.C. SOKOTO	129,159,676	104,195,167	233,354,843	76,490,792	309,845,635
107	0517026002	FGC AZARE	125,379,129	69,723,065	195,102,194	469,175,973	664,278,167
108	0517026003	FGC BUNI-YADI	65,618,421	73,785,650	139,404,071	365,477,866	504,881,937
109	0517026004	FGC BIRIN YAURI	74,984,371	60,646,863	135,631,234	223,407,300	359,038,534
110	0517026005	FGC DAURA	168,868,459	88,284,607	257,153,066	142,687,517	399,840,583
111	0517026006	FGC GANYE	120,923,756	73,214,218	194,137,974	81,068,046	275,206,020
112	0517026007	FGC GARKI	317,942,055	75,749,302	393,691,357	53,500,000	447,191,357
113	0517026008	FGC IJANIKIN	420,929,821	112,135,280	533,065,101	158,407,824	691,472,925
114	0517026009	FGC IKET NISE	173,615,220	75,714,993	249,330,213	152,670,668	402,000,881
115	0517026010	FGC IKET VANDAKYA	118,843,154	73,225,095	192,068,249	65,429,019	257,497,268
116	0517026011	FGC IKOM	131,773,713	88,088,870	219,862,583	295,804,415	515,666,998



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
117	0517026012	FGC IKOT EKPENE	216,338,950	81,323,625	297,662,575	49,974,855	347,637,430
118	0517026013	FGC IKURIN	212,353,069	82,803,405	295,156,474	108,600,200	403,756,674
119	0517026014	FGC JOS	321,826,328	71,966,106	393,792,434	197,290,716	591,083,150
120	0517026015	FGC KADUNA	360,677,945	132,559,682	493,237,627	316,100,073	809,337,700
121	0517026016	FGC KANO	215,620,792	91,423,384	307,044,176	62,709,320	369,753,496
122	0517026017	FGC KEFFI	265,579,363	79,681,447	345,260,810	45,296,304	390,557,114
123	0517026018	FGC KIYAWA	85,810,999	71,332,951	157,143,950	27,789,382	184,933,332
124	0517026019	FGC KWALI	314,691,643	68,041,256	382,732,899	80,611,500	463,344,399
125	0517026020	FGC MAIDUGURI	159,247,337	81,904,639	241,151,976	73,778,110	314,930,086
126	0517026021	FGC MINJIBIR	113,675,282	76,630,181	190,305,463	185,446,043	375,751,506
127	0517026022	FGC MINNA	311,114,138	87,030,061	398,144,199	70,000,000	468,144,199
128	0517026023	FGC ODIKOLOGUNA	69,611,021	72,450,716	142,061,737	101,679,358	243,741,095
129	0517026024	FGC ODOGBOLU	253,195,501	77,934,754	331,130,255	64,800,527	395,930,782
130	0517026025	FGC OGBOMOSHMO	274,370,795	71,831,552	346,202,347	62,588,025	408,790,372
131	0517026026	FGC OGOJA	123,382,629	69,079,032	192,461,661	61,058,132	253,519,793
132	0517026027	FGC OHAFIA	106,011,414	93,405,609	199,417,023	95,668,681	295,085,704
133	0517026028	FGC OKIGWE	216,780,928	85,975,148	302,756,076	169,602,327	472,358,403
134	0517026029	FGC OKPOSI	111,355,037	102,368,974	213,724,011	241,263,180	454,987,191
135	0517026030	FGC ONITSHA	219,996,815	99,893,300	319,890,115	46,321,154	366,211,269
136	0517026031	FGC PORT HARCOURT	294,974,148	104,218,144	399,192,292	23,542,009	422,734,301
137	0517026032	FGC POTISKUM	101,235,412	68,450,262	169,685,674	30,376,785	200,062,459
138	0517026033	FGC RUBBOCHI	93,597,940	71,332,278	164,930,218	29,916,841	194,847,059
139	0517026034	FGC SOKOTO	160,603,739	111,462,692	272,066,431	75,717,400	347,783,831
140	0517026035	FGC UGWOLAWO	123,457,868	68,554,439	192,012,307	80,242,831	272,255,138
141	0517026036	FGC WARRI	246,052,250	74,519,950	320,572,200	37,711,246	358,283,446
142	0517026037	FGC ZARIA	174,696,760	97,771,138	272,467,898	24,705,653	297,173,551
143	0517026038	FGC, BILLIRI	120,152,838	67,964,920	188,117,758	106,876,323	294,994,081
144	0517026039	FGC, IDO-ANI	35,540,839	71,707,167	107,248,006	93,600,000	200,848,006
145	0517026040	FGC, IKOLE	137,600,340	67,380,385	204,980,725	62,714,737	267,695,462
146	0517026041	FGGC ABAJI	145,885,214	71,085,977	216,971,191	36,064,838	253,036,029
147	0517026042	FGGC ABULOMA	154,395,428	96,090,662	250,486,090	45,242,425	295,728,515
148	0517026043	FGGC AKURE	270,890,016	80,022,277	350,912,293	51,079,248	401,991,541
149	0517026044	FGGC ANKA	68,591,131	82,698,738	151,289,869	73,711,115	225,000,984
150	0517026045	FGGC BAJOGA	106,368,765	64,256,467	170,625,232	27,339,314	197,964,546
151	0517026046	FGGC BAKORI	154,395,428	71,497,193	225,892,621	53,013,623	278,906,244
152	0517026047	FGGC BAUCHI	164,384,057	80,128,743	244,512,800	24,795,734	269,308,534
153	0517026048	FGGC BENIN	263,260,899	79,638,416	342,899,315	47,829,055	390,728,370
154	0517026049	FGGC BIDA	131,729,383	69,027,153	200,756,536	52,625,594	253,382,130
155	0517026050	FGGC BWARI	363,583,330	103,949,870	467,533,200	41,250,051	508,783,251
156	0517026051	FGGC CALABAR	215,413,994	84,564,603	299,978,597	35,991,845	335,970,442
157	0517026052	FGGC EFON ALAYE	141,260,110	50,083,286	191,343,396	64,799,158	256,142,554



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
158	0517026053	FGGC EFON IMNRINGI	107,712,155	71,783,612	179,495,767	40,123,672	219,619,439
159	0517026054	FGGC ENUGU	391,898,090	138,239,148	530,137,238	114,224,086	644,361,324
160	0517026055	FGGC EZZAMGBO ABAKALIKI	108,898,565	77,895,744	186,794,309	50,122,835	236,917,144
161	0517026056	FGGC GBOKO	180,232,357	64,621,042	244,853,399	29,020,732	273,874,131
162	0517026057	FGGC GUSAU	112,523,268	79,598,494	192,121,762	44,910,276	237,032,038
163	0517026058	FGGC GWANDU	100,182,529	87,720,319	187,902,848	178,173,440	366,076,288
164	0517026059	FGGC IBILLO	158,649,419	58,074,897	216,724,316	54,936,516	271,660,832
165	0517026060	FGGC IBUSA	214,064,970	72,844,491	286,909,461	54,638,583	341,548,044
166	0517026061	FGGC IKOT-OBIO-ITONG	164,168,608	74,837,887	239,006,495	24,318,720	263,325,215
167	0517026062	FGGC ILORIN	238,865,076	68,852,276	307,717,352	94,534,847	402,252,199
168	0517026063	FGGC IPETUMODU	187,154,903	67,031,358	254,186,261	45,197,156	299,383,417
169	0517026064	FGGC JALINGO	120,272,053	78,221,024	198,493,077	32,090,157	230,583,234
170	0517026065	FGGC KABBA	130,131,402	61,505,902	191,637,304	38,165,209	229,802,513
171	0517026066	FGGC KAZAURE	124,557,713	68,766,189	193,323,902	38,346,841	231,670,743
172	0517026067	FGGC KEANA	100,390,745	66,416,630	166,807,375	41,969,003	208,776,378
173	0517026068	FGGC LANGTANG	154,542,056	82,906,626	237,448,682	47,697,930	285,146,612
174	0517026069	FGGC LEJJA	143,394,825	103,124,770	246,519,595	50,928,895	297,448,490
175	0517026070	FGGC MONGUNO	65,848,071	68,492,649	134,340,720	47,786,214	182,126,934
176	0517026071	FGGC NEW BUSA	132,114,808	67,684,323	199,799,131	63,390,408	263,189,539
177	0517026072	FGGC OMU-ARAN	127,433,390	63,934,931	191,368,321	42,530,424	233,898,745
178	0517026073	FGGC OWERRI	321,885,978	106,952,792	428,838,770	24,624,182	453,462,952
179	0517026074	FGGC OYO	236,942,161	78,165,463	315,107,624	49,948,055	365,055,679
180	0517026075	FGGC SHAGAMU	284,503,125	96,648,132	381,151,257	53,122,705	434,273,962
181	0517026076	FGGC GUMI TAMBAWAL	68,899,494	73,477,526	142,377,020	27,457,100	169,834,120
182	0517026077	FGGC UMUAHIA	200,049,147	80,071,028	280,120,175	23,559,365	303,679,540
183	0517026078	FGGC WUKARI	160,474,490	100,321,150	260,795,640	38,225,177	299,020,817
184	0517026079	FGGC, YOLA	166,249,531	92,322,933	258,572,464	33,289,843	291,862,307
185	0517026080	FSTC AHOADA	121,881,795	71,779,072	193,660,867	20,175,929	213,836,796
186	0517026081	FSTC AWKA	187,190,700	86,285,460	273,476,160	23,745,733	297,221,893
187	0517026082	FSTC JUBU-IMUSHIN	218,414,528	66,131,787	284,546,315	22,812,775	307,359,090
188	0517026083	FSTC MICHKA	151,580,376	60,107,596	211,687,972	31,534,828	243,222,800
189	0517026084	FSTC TUNGBO - YENAGOA	79,478,192	67,292,912	146,771,104	39,535,493	186,306,597
190	0517026085	FSTC USI-EKITI	108,981,291	66,292,857	175,274,148	26,202,332	201,476,480
191	0517026086	FTC IKARE	154,211,918	69,755,919	223,967,837	21,586,503	245,554,340
192	0517026087	FTC ILESA	223,029,306	66,703,857	289,733,163	24,681,138	314,414,301
193	0517026088	FTC JALINGO	141,985,217	108,693,523	250,678,740	59,614,440	310,293,180
194	0517026089	FTC KAFANCHAN	153,967,332	78,150,985	232,118,317	20,944,819	253,063,136
195	0517026090	FTC LASSA	75,026,418	62,225,184	137,251,602	29,250,718	166,502,320
196	0517026091	FTC OHANSO	141,900,979	78,423,850	220,324,829	65,000,000	285,324,829
197	0517026092	FTC OROZO	409,873,784	84,343,871	494,217,655	31,966,487	526,184,142
198	0517026093	FTC OTOBI	129,606,017	80,921,440	210,527,457	38,635,431	249,162,888



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
199	0517026094	FTC OTUPKO	151,580,376	66,326,055	217,906,431	38,635,431	256,541,862
200	0517026095	FTC SHIRORO	125,455,051	98,623,197	224,078,248	34,173,884	258,252,132
201	0517026096	FTC UROMI	131,610,871	69,820,293	201,431,164	50,631,875	252,063,039
202	0517026097	FTC UYO	219,501,457	70,057,169	289,558,626	40,805,734	330,364,360
203	0517026098	FTC YABA	477,591,427	103,024,728	580,616,155	50,657,847	631,274,002
204	0517026099	FTC ZURU	120,809,901	98,779,552	219,589,453	37,620,089	257,209,542
205	0517026100	KING'S COLLEGE	37,509,255	149,152,888	186,662,143	98,784,000	285,446,143
206	0517026101	QUEEN'S COLLEGE LAGOS	449,218,231	141,656,167	590,874,398	33,034,754	623,909,152
207	0517026102	SULEJA ACADEMY	221,248,386	166,001,782	387,250,168	82,410,637	469,660,805
208	0517026103	FSTC,DOMA	80,891,286	43,742,921	124,634,207	24,588,547	149,222,754
209	0517026104	FSTC DAYI	47,741,814	59,915,702	107,657,516	22,782,588	130,440,104
210	0517027001	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	166,821,348	17,268,360	184,089,708	65,220,000	249,309,708
211	0517028001	UNESCO PARIS	7,588,832	158,473,673	166,062,505	49,985,872	216,048,377
212	0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	908,874,508	211,626,893	1,120,501,401	150,502,476	1,271,003,877
			426,949,880,172	19,716,496,723	446,666,376,895	37,000,000,000	483,666,376,895



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,878,614,478
21	PERSONNEL COST	3,523,898,134
2101	SALARY	3,132,104,564
210101	SALARIES AND WAGES	3,132,104,564
21010101	SALARY	3,132,104,564
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	391,793,570
210201	ALLOWANCES	280,500
21020101	NON REGULAR ALLOWANCES	280,500
210202	SOCIAL CONTRIBUTIONS	391,513,070
21020201	NHIS	156,605,228
21020202	CONTRIBUTORY PENSION	234,907,842
22	OTHER RECURRENT COSTS	629,944,655
2202	OVERHEAD COST	629,944,655
220201	TRAVEL & TRANSPORT - GENERAL	141,659,643
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,665,058
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	89,994,585
220202	UTILITIES - GENERAL	49,875,972
22020201	ELECTRICITY CHARGES	35,975,624
22020202	TELEPHONE CHARGES	6,165,705
22020205	WATER RATES	7,734,643
220203	MATERIALS & SUPPLIES - GENERAL	53,795,749
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,055,307
22020303	NEWSPAPERS	674,398
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,596,757
22020306	PRINTING OF SECURITY DOCUMENTS	3,027,813
22020307	DRUGS & MEDICAL SUPPLIES	12,441,474
220204	MAINTENANCE SERVICES - GENERAL	116,860,383
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,130,907
22020402	MAINTENANCE OF OFFICE FURNITURE	4,596,757
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,441,474
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,055,621
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,441,474
22020406	OTHER MAINTENANCE SERVICES	53,194,150
220205	TRAINING - GENERAL	51,665,058
22020501	LOCAL TRAINING	51,665,058
220206	OTHER SERVICES - GENERAL	43,820,341
22020601	SECURITY SERVICES	43,820,341
220208	FUEL & LUBRICANTS - GENERAL	60,968,645
22020801	MOTOR VEHICLE FUEL COST	24,993,021
22020803	PLANT / GENERATOR FUEL COST	35,975,624
220210	MISCELLANEOUS	111,298,864
22021001	REFRESHMENT & MEALS	2,243,342
22021002	HONORARIUM & SITTING ALLOWANCE	1,458,870
22021003	PUBLICITY & ADVERTISEMENTS	3,027,813
22021007	WELFARE PACKAGES	40,462,308
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	43,820,341



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	20,286,190
23	CAPITAL EXPENDITURE	1,724,771,689
2301	FIXED ASSETS PURCHASED	1,526,259,633
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,526,259,633
23010101	PURCHASE / ACQUISITION OF LAND	441,264,204
23010102	PURCHASE OF OFFICE BUILDINGS	425,000,000
23010105	PURCHASE OF MOTOR VEHICLES	278,760,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	186,118,000
23010113	PURCHASE OF COMPUTERS	179,480,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,748,685
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	6,388,744
2303	REHABILITATION / REPAIRS	91,080,375
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	91,080,375
23030102	REHABILITATION / REPAIRS - ELECTRICITY	87,968,375
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,112,000
2305	OTHER CAPITAL PROJECTS	107,431,681
230501	ACQUISITION OF NON TANGIBLE ASSETS	107,431,681
23050101	RESEARCH AND DEVELOPMENT	43,195,681
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
23050103	MONITORING AND EVALUATION	49,236,000
	TOTAL PERSONNEL	3,523,898,134
	TOTAL OVERHEAD	629,944,655
	TOTAL RECURRENT	4,153,842,789
	TOTAL CAPITAL	1,724,771,689
	TOTAL ALLOCATION	5,878,614,478

0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUMM001016912	PRODUCTION AND DEVELOPMENT OF TITLE DEEDS OF 12 UNITY SCHOOLS AND PERFECTION OF 8 TITLE DEEDS	NEW	441,264,204
EDUMM002016875	MAINTENANCE OF FME WEBSITE AND PROVISION OF ANTIVIRUS AND PORTAL DESIGN AND DEVELOPMENT FOR NIGERIA EDUCATION MANAGEMENT INFORMATION SYSTEM (NEMIS)	NEW	45,740,000
EDUMM002016878	SUSTAINABILITY OF GIRI-CHILD EDUCATION IN NIGERIA AND PROVISION OF LAPTOPS FOR GIRL-CHILD TO SELECTED SCHOOLS NATIONWIDE AND DISTRIBUTION TO SCHOOLS	NEW	80,000,000
EDUMM002016883	MONTHLY MINISTERIAL SUB-COMMITTEE MEETING ON IPSAS IMPLEMENTATION AND TRACKING, RETREAT / WORKSHOP FOR MINISTERIAL SUB COMMITTEE ON IPSAS IMPLEMENTATION, ANNUAL STOCK VERIFICATION AND STOCK TAKING IN HEADQUARTERS, 104 FGCS & ZONAL OFFICES OF QUALITY ASSURANCE DEPT, MONITORING OF IMPLEMENTATION AT HEADQUARTERS AND FEDERAL GOVERNMENT COLLEGES, PROCUREMENT OF INFRASTRUCTURE, VALUATION OF FIXED ASSETS IN HEADQUARTERS, FEDERA GOVERNMENT COLLEGES	NEW	48,000,000
EDUMM002016906	PROCUREMENT OF E-LAW LIBRARY, COMPILATION AND PRODUCTION OF LAWS ON EDUCATION IN NIGERIA	NEW	5,740,000
EDUMM005016880	PRODUCTION OF FABRICATED SCIENCE AND TECHNICAL EQUIPMENTS FOR PRIMARY AND SECONDARY SCHOOLS	NEW	1,748,685
EDUMM008016873	JOINT REVENUE/STUDENTS POPULATION MONITORING IN THE 104 FGCS BY BUDGET OFFICERS AND OFFICERS FROM BOF FOR THE PURPOSE OF DATABASE FOR MEAL SUBSIDY BUDGET IMPLEMENTATION AND CAPITAL BUDGET EXPENDITURE MONITORING	NEW	25,026,500
EDUMM008016891	RETREAT AND CAMPAIGN AWARENESS ON ETHICS AND VALUES ORIENTATION (CESVO) FOR DIRECTORATE STAFF OF THE FEDERAL MINISTRY OF EDUCATION	NEW	5,000,000
EDUMM008016893	QUARTERLY (4) MINISTERIAL SERVICOM UNIT COMMITTEE MEETINGS AND COMPLIANCE EVALUATION OF SERVICE DELIVERY IN THE UNIVERSITIES.	NEW	5,000,000
EDUMM008016919	COMMITMENT TO NATCOM ACTIVITIES	NEW	8,169,181
EDUMM009016886	CERTIFICATION, TENDERING AND EVALUATION OF PROJECTS.	NEW	29,586,000
EDUMM009016889	AUCTIONING OF UNSERVICALE ITEMS IN THE 104 UNITY SCHOOLS	NEW	4,950,000
EDUMM009016899	ADVOCACY AND MONITORING EXERCISE ON ANTI-CORRUPTION AND TRANSPARENCY PROGRAMMES ON ANTI-CORRUPTION CLUBS IN 104 FEDERAL GOVERNMENT	NEW	5,000,000

**0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
	COLLEGES OF THE FEDERATION.		
EDUMM009016916	CONDUCT OF IMPACT ASSESSMENT OF MDGS INTERVENTION IN THE EDUCATION SECTOR AS A BASELINE FOR IMPLEMENTING THE SDGS IN THE SIX (6) GEO-POLITICAL ZONES AND MONITORING AND TRACKING OF MDGS PROGRAMMES AND PROJECTS IN EDUCATION SECTOR	NEW	9,700,000
EDUMM012016871	PROCUREMENT OF NEW PROJECT/UTILITY VEHICLES FOR HME, HMSE AND PERMANENT SECRETARY'S OFFICE AND DEPARTMENTS	NEW	278,760,000
EDUMM018016860	MAINTENANCE OF 7NOS OF GENERATORS SETS HEADQUATERS AND ANNEX, MAINTENANCE OF FSB ZONAL OFFICE IN AKURE, BAUCHI, ENUGU, MINNA, GUSSAU, PORT-HARCOURT AND REHABILITATION AND REPAIRS OF THE PORT-HARCOURT OFFICE BUILDINGS, AND 5 ZONAL OFFICES.	NEW	3,112,000
EDUMM1016890	MAINTENANCE OF FME WEBSITE AND PROVISION OF ANTIVIRUS AND PORTAL DESIGN AND DEVELOPMENT FOR NIGERIA EDUCATION MANAGEMENT INFORMATION SYSTEM (NEMIS)	NEW	15,000,000
EDUMM111016863	REHABILITATION OF DAMAGES CAUSED BY FIRE OUTBREAK ON ELECTRICAL WORKS AT HEADQUATERS	NEW	87,968,375
EDUMM112016866	ACQUISITION OF 17 OFFICES FOR FEDERAL EDUCATION QUALITY ASSURANCE SERVICE	NEW	425,000,000
EDUMM115016877	MONITORING & PHYSICAL ASSESSMENT OF FED. GOVT. COLLEGES LIBRARIES AND PERFORMANACE OF LIBRARIANS .	NEW	7,500,000
EDUMM117016924	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	186,118,000
EDUMM123016868	FEPSSGA 2016/FEPSSGA WALKING, JOGGING AND FEDUGAM 2016 (SPORTING ACTIVITIES)	NEW	6,388,744

**0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	77,114,412,000
21	PERSONNEL COST	77,110,000,000
2101	SALARY	77,110,000,000
210101	SALARIES AND WAGES	77,110,000,000
21010101	SALARY	77,110,000,000
23	CAPITAL EXPENDITURE	4,412,000
2305	OTHER CAPITAL PROJECTS	4,412,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,412,000
23050101	RESEARCH AND DEVELOPMENT	4,412,000
	TOTAL PERSONNEL	77,110,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	77,110,000,000
	TOTAL CAPITAL	4,412,000
	TOTAL ALLOCATION	77,114,412,000

0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
UBEC 01016963	TSANGAYA PROJECTS AND PROGRAMMES	NEW	4,412,000



0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	749,447,315
21	PERSONNEL COST	597,119,349
2101	SALARY	166,654,715
210101	SALARIES AND WAGES	166,654,715
21010101	SALARY	166,654,715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	430,464,634
210201	ALLOWANCES	382,968,040
21020101	NON REGULAR ALLOWANCES	382,968,040
210202	SOCIAL CONTRIBUTIONS	47,496,594
21020201	NHIS	34,997,490
21020202	CONTRIBUTORY PENSION	12,499,104
22	OTHER RECURRENT COSTS	33,342,475
2202	OVERHEAD COST	33,342,475
220201	TRAVEL & TRANSPORT - GENERAL	1,688,076
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	401,706
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,286,370
220202	UTILITIES - GENERAL	2,209,381
22020201	ELECTRICITY CHARGES	1,004,264
22020202	TELEPHONE CHARGES	200,853
22020203	INTERNET ACCESS CHARGES	602,558
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,853
22020205	WATER RATES	200,853
220203	MATERIALS & SUPPLIES - GENERAL	8,958,035
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,004,264
22020302	BOOKS	803,411
22020303	NEWSPAPERS	401,706
22020304	MAGAZINES & PERIODICALS	401,706
22020305	PRINTING OF NON SECURITY DOCUMENTS	803,411
22020306	PRINTING OF SECURITY DOCUMENTS	763,241
22020307	DRUGS & MEDICAL SUPPLIES	1,606,822
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,205,117
22020309	UNIFORMS & OTHER CLOTHING	1,606,822
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	361,535
220204	MAINTENANCE SERVICES - GENERAL	7,712,746
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	763,241
22020402	MAINTENANCE OF OFFICE FURNITURE	1,205,117
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,098,299
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,098,299
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,005
22020406	OTHER MAINTENANCE SERVICES	1,846,932
22020410	MAINTENANCE OF ROADS AND BRIDGES	200,853
220205	TRAINING - GENERAL	1,205,117
22020501	LOCAL TRAINING	1,205,117
220206	OTHER SERVICES - GENERAL	1,405,969
22020601	SECURITY SERVICES	602,558
22020606	CLEANING & FUMIGATION SERVICES	803,411



0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,209,381
22020702	INFORMATION TECHNOLOGY CONSULTING		1,205,117
22020703	LEGAL SERVICES		803,411
22020708	BUDGET PREPARATION		200,853
220208	FUEL & LUBRICANTS - GENERAL		2,811,938
22020801	MOTOR VEHICLE FUEL COST		602,558
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		803,411
22020803	PLANT / GENERATOR FUEL COST		602,558
22020806	COOKING GAS/FUEL COST		803,411
220209	FINANCIAL CHARGES - GENERAL		401,706
22020904	OTHER CRF BANK CHARGES		401,706
220210	MISCELLANEOUS		4,740,126
22021001	REFRESHMENT & MEALS		803,411
22021002	HONORARIUM & SITTING ALLOWANCE		80,341
22021003	PUBLICITY & ADVERTISEMENTS		401,706
22021004	MEDICAL EXPENSES		803,411
22021006	POSTAGES & COURIER SERVICES		522,217
22021007	WELFARE PACKAGES		200,853
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		120,512
22021009	SPORTING ACTIVITIES		803,411
22021010	DIRECT TEACHING & LABORATORY COST		803,411
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		200,853
23	CAPITAL EXPENDITURE		118,985,491
2301	FIXED ASSETS PURCHASED		118,985,491
230101	PURCHASE OF FIXED ASSETS - GENERAL		118,985,491
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		118,985,491
	TOTAL PERSONNEL		597,119,349
	TOTAL OVERHEAD		33,342,475
	TOTAL RECURRENT		630,461,824
	TOTAL CAPITAL		118,985,491
	TOTAL ALLOCATION		749,447,315
0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)			
CODE	PROJECT NAME	TYPE	AMOUNT
WAECINTER111016 970	FURNISHING OF SEMINAR HALLS, TRAINING ROOMS, RESEARCH CENTRE AND THEIR FURNISHING	NEW	118,985,491



0517005001 JOINT ADMISSIONS MATRICULATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,187,336,343
21	PERSONNEL COST	2,476,653,264
2101	SALARY	2,201,911,336
210101	SALARIES AND WAGES	2,201,911,336
21010101	SALARY	2,201,911,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	274,741,928
210202	SOCIAL CONTRIBUTIONS	274,741,928
21020201	NHIS	165,143,350
21020202	CONTRIBUTORY PENSION	109,598,578
22	OTHER RECURRENT COSTS	55,978,165
2202	OVERHEAD COST	55,978,165
220201	TRAVEL & TRANSPORT - GENERAL	2,337,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,230,623
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,106,574
220202	UTILITIES - GENERAL	5,987,817
22020201	ELECTRICITY CHARGES	1,120,391
22020202	TELEPHONE CHARGES	1,161,740
22020203	INTERNET ACCESS CHARGES	1,382,206
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,161,740
22020205	WATER RATES	1,161,740
220203	MATERIALS & SUPPLIES - GENERAL	13,350,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,120,391
22020302	BOOKS	1,492,438
22020303	NEWSPAPERS	1,492,438
22020304	MAGAZINES & PERIODICALS	1,382,206
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,492,438
22020306	PRINTING OF SECURITY DOCUMENTS	1,470,392
22020307	DRUGS & MEDICAL SUPPLIES	968,808
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,712,904
22020309	UNIFORMS & OTHER CLOTHING	968,808
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,249,927
220204	MAINTENANCE SERVICES - GENERAL	8,674,358
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,470,392
22020402	MAINTENANCE OF OFFICE FURNITURE	1,712,904
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,189,273
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,189,273
22020405	MAINTENANCE OF PLANTS/GENERATORS	981,968
22020406	OTHER MAINTENANCE SERVICES	968,808
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,161,740
220205	TRAINING - GENERAL	1,230,623
22020501	LOCAL TRAINING	1,230,623
220206	OTHER SERVICES - GENERAL	2,764,411
22020601	SECURITY SERVICES	1,271,973
22020606	CLEANING & FUMIGATION SERVICES	1,492,438
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,911,028
22020702	INFORMATION TECHNOLOGY CONSULTING	1,712,904



0517005001 JOINT ADMISSIONS MATRICULATION BOARD		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,492,438
22020705	ARCHITECTURAL SERVICES	1,382,206
22020706	SURVEYING SERVICES	1,161,740
22020708	BUDGET PREPARATION	1,161,740
220208	FUEL & LUBRICANTS - GENERAL	5,749,288
22020801	MOTOR VEHICLE FUEL COST	1,382,206
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,492,438
22020803	PLANT / GENERATOR FUEL COST	1,382,206
22020806	COOKING GAS/FUEL COST	1,492,438
220209	FINANCIAL CHARGES - GENERAL	1,271,973
22020904	OTHER CRF BANK CHARGES	1,271,973
220210	MISCELLANEOUS	7,700,720
22021001	REFRESHMENT & MEALS	1,448,345
22021003	PUBLICITY & ADVERTISEMENTS	1,271,973
22021004	MEDICAL EXPENSES	1,492,438
22021006	POSTAGES & COURIER SERVICES	1,338,113
22021009	SPORTING ACTIVITIES	988,111
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,161,740
23	CAPITAL EXPENDITURE	654,704,914
2301	FIXED ASSETS PURCHASED	211,751,748
230101	PURCHASE OF FIXED ASSETS - GENERAL	211,751,748
23010108	PURCHASE OF BUSES	26,199,977
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,103,648
23010113	PURCHASE OF COMPUTERS	146,035,447
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	516,026
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	360,724
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,535,926
2302	CONSTRUCTION / PROVISION	393,810,931
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	393,810,931
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	393,810,931
2303	REHABILITATION / REPAIRS	36,072,433
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,072,433
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,072,433
2305	OTHER CAPITAL PROJECTS	13,069,802
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,069,802
23050102	COMPUTER SOFTWARE ACQUISITION	13,069,802
	TOTAL PERSONNEL	2,476,653,264
	TOTAL OVERHEAD	55,978,165
	TOTAL RECURRENT	2,532,631,429
	TOTAL CAPITAL	654,704,914
	TOTAL ALLOCATION	3,187,336,343

0517005001 JOINT ADMISSIONS MATRICULATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
JAMB 02017111	CONSTRUCTION OF PROTOTYPE OFFICE BUILDING/CBT CENTRES IN SIX GEO-POLITICAL ZONES OF THE COUNTRY	NEW	393,810,931
JAMB 03017115	REHABILITATION OF OFFICES (HEADQUARTERS, ZONAL & STATE OFFICES)	NEW	36,072,433



0517005001		JOINT ADMISSIONS MATRICULATION BOARD	
CODE	PROJECT NAME	TYPE	AMOUNT
JAMB 05017029	PROCUREMENT OF OFFICE EQUIPMENT	NEW	21,371,701
JAMB 05017036	REPLACEMENT OF FURNITURE & FITTINGS	NEW	15,731,947
JAMB 06017039	PROCUREMENT OF DRY CHEMICAL FIRE EXTINGUISHERS	NEW	360,724
JAMB 07017048	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	516,026
JAMB 08017107	PROCUREMENT OF SOFTWARES AND IT CONSULTING (SOFTWARE DEVELOPMENT AND IMPROVEMENT)	NEW	11,125,498
JAMB 08017134	PROCUREMENT OF COMMUNICATION EQUIPMENT	NEW	1,944,304
JAMB 09017122	PROCUREMENT OF UTILITY VEHICLES	NEW	26,199,977
JAMB 10017130	PROCUREMENT OF MECHANICAL WORKSHOP EQUIPMENT	NEW	1,535,926
JAMB111017019	PROCUREMENT OF COMPUTERS AND COMPUTER EQUIPMENT	NEW	91,547,088
JAMB111017125	PROCUREMENT OF SERVERS FOR EXAMINATION CENTRES	NEW	54,488,359



0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,321,986,512
21	PERSONNEL COST	3,279,697,789
2101	SALARY	2,915,747,099
210101	SALARIES AND WAGES	2,915,747,099
21010101	SALARY	2,915,747,099
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	363,950,690
210202	SOCIAL CONTRIBUTIONS	363,950,690
21020201	NHIS	145,269,658
21020202	CONTRIBUTORY PENSION	218,681,032
22	OTHER RECURRENT COSTS	27,100,330
2202	OVERHEAD COST	27,100,330
220201	TRAVEL & TRANSPORT - GENERAL	1,771,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	326,501
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,444,553
220202	UTILITIES - GENERAL	1,795,758
22020201	ELECTRICITY CHARGES	816,253
22020202	TELEPHONE CHARGES	163,251
22020203	INTERNET ACCESS CHARGES	489,752
22020204	SATELLITE BROADCASTING ACCESS CHARGES	163,251
22020205	WATER RATES	163,251
220203	MATERIALS & SUPPLIES - GENERAL	6,935,340
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	816,253
22020302	BOOKS	653,002
22020303	NEWSPAPERS	326,501
22020304	MAGAZINES & PERIODICALS	326,501
22020305	PRINTING OF NON SECURITY DOCUMENTS	653,002
22020306	PRINTING OF SECURITY DOCUMENTS	620,352
22020307	DRUGS & MEDICAL SUPPLIES	1,306,004
22020308	FIELD & CAMPING MATERIALS SUPPLIES	979,503
22020309	UNIFORMS & OTHER CLOTHING	960,371
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	293,851
220204	MAINTENANCE SERVICES - GENERAL	6,215,444
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	620,352
22020402	MAINTENANCE OF OFFICE FURNITURE	979,503
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,177,391
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,177,391
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,048,778
22020406	OTHER MAINTENANCE SERVICES	1,048,778
22020410	MAINTENANCE OF ROADS AND BRIDGES	163,251
220205	TRAINING - GENERAL	979,503
22020501	LOCAL TRAINING	979,503
220206	OTHER SERVICES - GENERAL	1,142,754
22020601	SECURITY SERVICES	489,752
22020606	CLEANING & FUMIGATION SERVICES	653,002
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,795,756
22020702	INFORMATION TECHNOLOGY CONSULTING	979,503



0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		653,002
22020708	BUDGET PREPARATION		163,251
220208	FUEL & LUBRICANTS - GENERAL		2,285,508
22020801	MOTOR VEHICLE FUEL COST		489,752
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		653,002
22020803	PLANT / GENERATOR FUEL COST		489,752
22020806	COOKING GAS/FUEL COST		653,002
220209	FINANCIAL CHARGES - GENERAL		326,501
22020904	OTHER CRF BANK CHARGES		326,501
220210	MISCELLANEOUS		3,852,712
22021001	REFRESHMENT & MEALS		653,002
22021002	HONORARIUM & SITTING ALLOWANCE		65,300
22021003	PUBLICITY & ADVERTISEMENTS		326,501
22021004	MEDICAL EXPENSES		653,002
22021006	POSTAGES & COURIER SERVICES		424,451
22021007	WELFARE PACKAGES		163,251
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		97,950
22021009	SPORTING ACTIVITIES		653,002
22021010	DIRECT TEACHING & LABORATORY COST		653,002
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		163,251
23	CAPITAL EXPENDITURE		15,188,393
2301	FIXED ASSETS PURCHASED		15,188,393
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,188,393
23010118	PURCHASE OF SCANNERS		15,188,393
	TOTAL PERSONNEL		3,279,697,789
	TOTAL OVERHEAD		27,100,330
	TOTAL RECURRENT		3,306,798,119
	TOTAL CAPITAL		15,188,393
	TOTAL ALLOCATION		3,321,986,512
0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)			
CODE	PROJECT NAME	TYPE	AMOUNT
WAECLOCAL010091 15	PURCHASE OF 2 UNITS INDUSTRIAL COMPUTER SCANNERS (PS 960 IMAGE MARK READERS)	ONGOING	15,188,393



0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	688,112,557
21	PERSONNEL COST	446,169,924
2101	SALARY	397,055,662
210101	SALARIES AND WAGES	397,055,662
21010101	SALARY	397,055,662
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,114,262
210202	SOCIAL CONTRIBUTIONS	49,114,262
21020201	NHIS	19,335,087
21020202	CONTRIBUTORY PENSION	29,779,175
22	OTHER RECURRENT COSTS	55,855,579
2202	OVERHEAD COST	55,855,579
220201	TRAVEL & TRANSPORT - GENERAL	7,322,279
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	672,940
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,649,339
220202	UTILITIES - GENERAL	3,701,172
22020201	ELECTRICITY CHARGES	1,682,351
22020202	TELEPHONE CHARGES	336,470
22020203	INTERNET ACCESS CHARGES	1,009,411
22020204	SATELLITE BROADCASTING ACCESS CHARGES	336,470
22020205	WATER RATES	336,470
220203	MATERIALS & SUPPLIES - GENERAL	15,006,571
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,682,351
22020302	BOOKS	1,345,881
22020303	NEWSPAPERS	672,940
22020304	MAGAZINES & PERIODICALS	672,940
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,345,881
22020306	PRINTING OF SECURITY DOCUMENTS	1,278,587
22020307	DRUGS & MEDICAL SUPPLIES	2,691,762
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,018,821
22020309	UNIFORMS & OTHER CLOTHING	2,691,762
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	605,646
220204	MAINTENANCE SERVICES - GENERAL	10,246,509
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,278,587
22020402	MAINTENANCE OF OFFICE FURNITURE	1,108,592
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,544,245
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,544,245
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,217,185
22020406	OTHER MAINTENANCE SERVICES	2,217,185
22020410	MAINTENANCE OF ROADS AND BRIDGES	336,470
220205	TRAINING - GENERAL	1,108,592
22020501	LOCAL TRAINING	1,108,592
220206	OTHER SERVICES - GENERAL	2,355,292
22020601	SECURITY SERVICES	1,009,411
22020606	CLEANING & FUMIGATION SERVICES	1,345,881
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,790,943
22020702	INFORMATION TECHNOLOGY CONSULTING	1,108,592



0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,345,881
22020708	BUDGET PREPARATION		336,470
220208	FUEL & LUBRICANTS - GENERAL		4,710,584
22020801	MOTOR VEHICLE FUEL COST		1,009,411
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,345,881
22020803	PLANT / GENERATOR FUEL COST		1,009,411
22020806	COOKING GAS/FUEL COST		1,345,881
220209	FINANCIAL CHARGES - GENERAL		672,940
22020904	OTHER CRF BANK CHARGES		672,940
220210	MISCELLANEOUS		7,940,697
22021001	REFRESHMENT & MEALS		1,345,881
22021002	HONORARIUM & SITTING ALLOWANCE		134,588
22021003	PUBLICITY & ADVERTISEMENTS		672,940
22021004	MEDICAL EXPENSES		1,345,881
22021006	POSTAGES & COURIER SERVICES		874,823
22021007	WELFARE PACKAGES		336,470
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		201,882
22021009	SPORTING ACTIVITIES		1,345,881
22021010	DIRECT TEACHING & LABORATORY COST		1,345,881
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		336,470
23	CAPITAL EXPENDITURE		186,087,054
2305	OTHER CAPITAL PROJECTS		186,087,054
230501	ACQUISITION OF NON TANGIBLE ASSETS		186,087,054
23050101	RESEARCH AND DEVELOPMENT		186,087,054
	TOTAL PERSONNEL		446,169,924
	TOTAL OVERHEAD		55,855,579
	TOTAL RECURRENT		502,025,503
	TOTAL CAPITAL		186,087,054
	TOTAL ALLOCATION		688,112,557
0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NIEPA03009123	RETRAINING OF HEAD TEACHERS IN NIGERIA: RETAINING OF 10,570 PRINCIPALS OF JUNIOR SECONDARY SCHOOLS IN NIGERIA (MDGS)	ONGOING	93,043,527
NIEPA03009127	RETRAINING OF OUTSTANDING HEAD TEACHERS OF PRIMARY SCHOOLS FROM SOUTH, SOUTH, SOUTH-EAST, NORTH EAST AND NORTH WEST ZONES IN SCHOOL MANAGEMENT SKILLS (MDGS)	ONGOING	93,043,527



0517008001 NATIONAL LIBRARY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,179,684,936
21	PERSONNEL COST	1,136,067,218
2101	SALARY	1,010,297,702
210101	SALARIES AND WAGES	1,010,297,702
21010101	SALARY	1,010,297,702
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,769,516
210202	SOCIAL CONTRIBUTIONS	125,769,516
21020201	NHIS	49,997,188
21020202	CONTRIBUTORY PENSION	75,772,328
22	OTHER RECURRENT COSTS	204,459,022
2202	OVERHEAD COST	204,459,022
220201	TRAVEL & TRANSPORT - GENERAL	12,010,596
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,510,627
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,499,969
220202	UTILITIES - GENERAL	13,808,451
22020201	ELECTRICITY CHARGES	6,276,568
22020202	TELEPHONE CHARGES	1,255,314
22020203	INTERNET ACCESS CHARGES	3,765,941
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,255,314
22020205	WATER RATES	1,255,314
220203	MATERIALS & SUPPLIES - GENERAL	39,288,042
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,493,411
22020302	BOOKS	5,021,254
22020303	NEWSPAPERS	2,510,627
22020304	MAGAZINES & PERIODICALS	2,510,627
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,021,254
22020306	PRINTING OF SECURITY DOCUMENTS	4,770,191
22020307	DRUGS & MEDICAL SUPPLIES	5,403,914
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,893,286
22020309	UNIFORMS & OTHER CLOTHING	5,403,914
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,259,564
220204	MAINTENANCE SERVICES - GENERAL	59,513,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,770,191
22020402	MAINTENANCE OF OFFICE FURNITURE	7,531,881
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,553,135
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,553,135
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,425,168
22020406	OTHER MAINTENANCE SERVICES	10,425,168
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,255,314
220205	TRAINING - GENERAL	7,531,881
22020501	LOCAL TRAINING	7,531,881
220206	OTHER SERVICES - GENERAL	8,787,195
22020601	SECURITY SERVICES	3,765,941
22020606	CLEANING & FUMIGATION SERVICES	5,021,254
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,808,449
22020702	INFORMATION TECHNOLOGY CONSULTING	7,531,881



0517008001 NATIONAL LIBRARY OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		5,021,254
22020708	BUDGET PREPARATION		1,255,314
220208	FUEL & LUBRICANTS - GENERAL		17,574,390
22020801	MOTOR VEHICLE FUEL COST		3,765,941
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,021,254
22020803	PLANT / GENERATOR FUEL COST		3,765,941
22020806	COOKING GAS/FUEL COST		5,021,254
220209	FINANCIAL CHARGES - GENERAL		2,510,627
22020904	OTHER CRF BANK CHARGES		2,510,627
220210	MISCELLANEOUS		29,625,399
22021001	REFRESHMENT & MEALS		5,021,254
22021002	HONORARIUM & SITTING ALLOWANCE		502,125
22021003	PUBLICITY & ADVERTISEMENTS		2,510,627
22021004	MEDICAL EXPENSES		5,021,254
22021006	POSTAGES & COURIER SERVICES		3,263,815
22021007	WELFARE PACKAGES		1,255,314
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		753,188
22021009	SPORTING ACTIVITIES		5,021,254
22021010	DIRECT TEACHING & LABORATORY COST		5,021,254
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,255,314
23	CAPITAL EXPENDITURE		4,839,158,696
2301	FIXED ASSETS PURCHASED		75,941,963
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,941,963
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		75,941,963
2302	CONSTRUCTION / PROVISION		4,664,492,181
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,664,492,181
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		4,664,492,181
2303	REHABILITATION / REPAIRS		98,724,552
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		98,724,552
23030110	REHABILITATION / REPAIRS - LIBRARIES		98,724,552
	TOTAL PERSONNEL		1,136,067,218
	TOTAL OVERHEAD		204,459,022
	TOTAL RECURRENT		1,340,526,240
	TOTAL CAPITAL		4,839,158,696
	TOTAL ALLOCATION		6,179,684,936

0517008001 NATIONAL LIBRARY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NALIBR02017240	FOREIGN REFERENCE MATERIALS	NEW	33,816,100
NALIBR02017290	NIGERANA REFERENCE MATERIALS	NEW	42,125,863
NALIBR03017152	CONSTRUCTION OF NLN HQ BUILDING, ABUJA	NEW	4,569,564,727
NALIBR03017187	CONSTRUCTION OF NLN STATE BRANCH PROTOTYPE BUILDING AT KATSINA.	NEW	15,834,178
NALIBR03017201	CONSTRUCTION OF NLN STATE BRANCH PROTOTYPE BUILDING AT GOMBE.	NEW	29,436,572
NALIBR03017210	CONSTRUCTION OF NLN STATE BRANCH PROTOTYPE BUILDING AT OSOGBO.	NEW	49,656,704
NALIBR11017250	RE- ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDING AKURE	NEW	45,565,178
NALIBR11017258	RE- ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDING YOLA & MAIDUGURI	NEW	53,159,374



0517009001 NATIONAL EXAMINATIONS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,150,070,346
21	PERSONNEL COST	4,830,338,586
2101	SALARY	4,301,097,175
210101	SALARIES AND WAGES	4,301,097,175
21010101	SALARY	4,301,097,175
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	529,241,411
210202	SOCIAL CONTRIBUTIONS	529,241,411
21020201	NHIS	206,659,123
21020202	CONTRIBUTORY PENSION	322,582,288
22	OTHER RECURRENT COSTS	142,735,311
2202	OVERHEAD COST	142,735,311
220201	TRAVEL & TRANSPORT - GENERAL	12,240,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,719,656
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,520,421
220202	UTILITIES - GENERAL	9,458,106
22020201	ELECTRICITY CHARGES	4,299,139
22020202	TELEPHONE CHARGES	859,828
22020203	INTERNET ACCESS CHARGES	2,579,483
22020204	SATELLITE BROADCASTING ACCESS CHARGES	859,828
22020205	WATER RATES	859,828
220203	MATERIALS & SUPPLIES - GENERAL	35,617,634
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,299,139
22020302	BOOKS	3,439,311
22020303	NEWSPAPERS	1,719,656
22020304	MAGAZINES & PERIODICALS	1,719,656
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,439,311
22020306	PRINTING OF SECURITY DOCUMENTS	3,267,346
22020307	DRUGS & MEDICAL SUPPLIES	4,147,936
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,158,967
22020309	UNIFORMS & OTHER CLOTHING	6,878,622
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,547,690
220204	MAINTENANCE SERVICES - GENERAL	33,465,133
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,267,346
22020402	MAINTENANCE OF OFFICE FURNITURE	5,158,967
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,047,134
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,047,134
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,317,934
22020406	OTHER MAINTENANCE SERVICES	5,766,790
22020410	MAINTENANCE OF ROADS AND BRIDGES	859,828
220205	TRAINING - GENERAL	5,158,967
22020501	LOCAL TRAINING	5,158,967
220206	OTHER SERVICES - GENERAL	6,018,794
22020601	SECURITY SERVICES	2,579,483
22020606	CLEANING & FUMIGATION SERVICES	3,439,311
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,727,420
22020702	INFORMATION TECHNOLOGY CONSULTING	2,428,281



0517009001 NATIONAL EXAMINATIONS COUNCIL			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		3,439,311
22020708	BUDGET PREPARATION		859,828
220208	FUEL & LUBRICANTS - GENERAL		12,037,588
22020801	MOTOR VEHICLE FUEL COST		2,579,483
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,439,311
22020803	PLANT / GENERATOR FUEL COST		2,579,483
22020806	COOKING GAS/FUEL COST		3,439,311
220209	FINANCIAL CHARGES - GENERAL		1,719,656
22020904	OTHER CRF BANK CHARGES		1,719,656
220210	MISCELLANEOUS		20,291,936
22021001	REFRESHMENT & MEALS		3,439,311
22021002	HONORARIUM & SITTING ALLOWANCE		343,931
22021003	PUBLICITY & ADVERTISEMENTS		1,719,656
22021004	MEDICAL EXPENSES		3,439,311
22021006	POSTAGES & COURIER SERVICES		2,235,552
22021007	WELFARE PACKAGES		859,828
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		515,897
22021009	SPORTING ACTIVITIES		3,439,311
22021010	DIRECT TEACHING & LABORATORY COST		3,439,311
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		859,828
23	CAPITAL EXPENDITURE		1,176,996,449
2301	FIXED ASSETS PURCHASED		608,424,229
230101	PURCHASE OF FIXED ASSETS - GENERAL		608,424,229
23010105	PURCHASE OF MOTOR VEHICLES		107,993,269
23010106	PURCHASE OF VANS		146,028,802
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		28,212,439
23010118	PURCHASE OF SCANNERS		326,189,719
2302	CONSTRUCTION / PROVISION		568,572,220
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		568,572,220
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		568,572,220
	TOTAL PERSONNEL		4,830,338,586
	TOTAL OVERHEAD		142,735,311
	TOTAL RECURRENT		4,973,073,897
	TOTAL CAPITAL		1,176,996,449
	TOTAL ALLOCATION		6,150,070,346
0517009001 NATIONAL EXAMINATIONS COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
NECO 03020099	PROCUREMENT OF 37 NOS OF TOYOTA HILUX 2WD SINGLE CABIN 2.7 LITRE PETROL ENGINE, AIR CONDITION, MANUAL TRANSMISSION AND PROCUREMENT OF 3 NOS OF TOYOTA HILUX 2WD DOUBLE CABIN 2.7 LITRE PETROL ENGINE, AIR CONDITION, MANUAL TRANSMISSION	NEW	107,993,269
NECO 04020105	PROCUREMENT OF 15 NOS OF ISUZU NPR STEEL VAN 7 TONS DIESEL ENGINE, 4 CYLINDER, 5 SPEED, MANUAL TRANSMISSION AND PROCUREMENT OF 10 NOS OF ISUZU FVR STEEL VAN 17 TONS DIESEL ENGINE, 6 CYLINDER, 6 SPEED, MANUAL TRANSMISSION.	NEW	146,028,802
NECO 07020138	PROCUREMENT OF 800 NOS OF OFFICE CHAIRS AND TABLE, 500 NOS OF EXECUTIVE CHAIRS, TABLE, AIR CONDITION AND PHOTOCOPY MACHINE FOR NECO HEADQUARTERS, 36 STATE OFFICES AND FCT	NEW	28,212,439
NECO.01020114	PROCUREMENT OF 30 NOS OF DRS 900 OPTICAL MARK READER (OMR) SCANNERS	NEW	326,189,719
NECO.02020144	PERIMETER FENCING OF NECO WAREHOUSE IN MINNA	NEW	4,507,928

**0517009001 NATIONAL EXAMINATIONS COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
NECO.02020154	COMPLETION OF HEADQUARTERS ADMINISTRATIVE BLOCK B	NEW	9,633,675
NECO.02020159	CONSTRUCTION OF OFFICE BUILDING IN LAGOS, LAGOS STATE	NEW	90,394,416
NECO.02020165	COMPLETION OF OFFICE BUILDING IN ADO EKITI, EKITI STATE, PLATEAU, KADUNA MAIDUGURI OWERRI AND KEBBI STATE	NEW	87,803,831
NECO.02020169	CONSTRUCTION OF OFFICE BUILDING IN ABAKALIKI, UMUAHIA, YENOGOA AND ABUJA	NEW	323,185,762
NECO.02020176	COMPLETION OF OFFICE BUILDING IN UYO, AKWA IBOM STATE, BAUCHI, SOKOTO AND DELTA STATES	NEW	53,046,608



0517010001 MASS LITERACY COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,945,952,846
21	PERSONNEL COST	801,955,449
2101	SALARY	713,337,487
210101	SALARIES AND WAGES	713,337,487
21010101	SALARY	713,337,487
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,617,962
210202	SOCIAL CONTRIBUTIONS	88,617,962
21020201	NHIS	35,117,650
21020202	CONTRIBUTORY PENSION	53,500,312
22	OTHER RECURRENT COSTS	53,679,497
2202	OVERHEAD COST	53,679,497
220201	TRAVEL & TRANSPORT - GENERAL	8,031,115
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,007,779
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,023,336
220202	UTILITIES - GENERAL	3,680,928
22020201	ELECTRICITY CHARGES	1,673,149
22020202	TELEPHONE CHARGES	334,630
22020203	INTERNET ACCESS CHARGES	1,003,889
22020204	SATELLITE BROADCASTING ACCESS CHARGES	334,630
22020205	WATER RATES	334,630
220203	MATERIALS & SUPPLIES - GENERAL	11,689,614
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,202,175
22020302	BOOKS	1,338,519
22020303	NEWSPAPERS	1,338,519
22020304	MAGAZINES & PERIODICALS	1,003,889
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,338,519
22020306	PRINTING OF SECURITY DOCUMENTS	1,271,593
22020307	DRUGS & MEDICAL SUPPLIES	1,735,091
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,065,831
22020309	UNIFORMS & OTHER CLOTHING	793,144
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	602,334
220204	MAINTENANCE SERVICES - GENERAL	12,363,859
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,271,593
22020402	MAINTENANCE OF OFFICE FURNITURE	2,007,779
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,346,298
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,462,403
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,206,065
22020406	OTHER MAINTENANCE SERVICES	1,735,091
22020410	MAINTENANCE OF ROADS AND BRIDGES	334,630
220205	TRAINING - GENERAL	1,065,831
22020501	LOCAL TRAINING	1,065,831
220206	OTHER SERVICES - GENERAL	2,007,779
22020601	SECURITY SERVICES	669,260
22020606	CLEANING & FUMIGATION SERVICES	1,338,519
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,077,499
22020702	INFORMATION TECHNOLOGY CONSULTING	1,065,831



0517010001 MASS LITERACY COUNCIL			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,338,519
22020705	ARCHITECTURAL SERVICES		1,003,889
22020706	SURVEYING SERVICES		334,630
22020708	BUDGET PREPARATION		334,630
220208	FUEL & LUBRICANTS - GENERAL		4,684,816
22020801	MOTOR VEHICLE FUEL COST		1,003,889
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,338,519
22020803	PLANT / GENERATOR FUEL COST		1,003,889
22020806	COOKING GAS/FUEL COST		1,338,519
220209	FINANCIAL CHARGES - GENERAL		669,260
22020904	OTHER CRF BANK CHARGES		669,260
220210	MISCELLANEOUS		5,408,796
22021001	REFRESHMENT & MEALS		1,204,667
22021003	PUBLICITY & ADVERTISEMENTS		669,260
22021004	MEDICAL EXPENSES		1,338,519
22021006	POSTAGES & COURIER SERVICES		870,037
22021009	SPORTING ACTIVITIES		991,683
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		334,630
23	CAPITAL EXPENDITURE		1,090,317,900
2301	FIXED ASSETS PURCHASED		1,046,783,608
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,046,783,608
23010102	PURCHASE OF OFFICE BUILDINGS		1,025,216,508
23010105	PURCHASE OF MOTOR VEHICLES		9,853,470
23010113	PURCHASE OF COMPUTERS		6,082,192
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		5,631,438
2305	OTHER CAPITAL PROJECTS		43,534,292
230501	ACQUISITION OF NON TANGIBLE ASSETS		43,534,292
23050101	RESEARCH AND DEVELOPMENT		41,113,042
23050103	MONITORING AND EVALUATION		2,421,250
	TOTAL PERSONNEL		801,955,449
	TOTAL OVERHEAD		53,679,497
	TOTAL RECURRENT		855,634,946
	TOTAL CAPITAL		1,090,317,900
	TOTAL ALLOCATION		1,945,952,846
0517010001 MASS LITERACY COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
MASSLIT06020228	PARTICIPATORY LEARNING METHODOLOGY- LITERACY BY RADIO	NEW	5,631,438
MASSLIT06020256	OFFICE EQUIPMENT AND FURNITURE	NEW	6,082,192
MASSLITE 08020254	OFFICE ACCOMMODATION	NEW	1,025,216,508
MASSLITE01020219	A RESEARCH STUDY ON BEST PRACTICES ON NON FORMAL EDUCATION	NEW	2,709,230
MASSLITE01020223	NATIONWIDE LITERACY CAMPAIGN	NEW	9,751,233
MASSLITE01020232	NON-FORMAL EDUCATION ROUTINE MONITORING AND NATIONWIDE NON FORMAL EDUCATION (NFE) ROUTINE MONITORING	NEW	4,917,261
MASSLITE01020241	PRODUCTION AND DISSEMINATION OF 10,000 COPIES OF HARMONIZED NON FORMAL EDUCATION POLICY DOCUMENT IN NIGERIA	NEW	7,876,852
MASSLITE02020245	MONITORING OF LEARNING ACHIEVEMENT (MLA)	NEW	2,003,854
MASSLITE02020250	NON FORMAL EDUCATION (NFE) NATIONWIDE ROUTINE MONITORING	NEW	417,396



0517011001 NOMADIC EDUCATION COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	913,012,678
21	PERSONNEL COST	327,325,101
2101	SALARY	291,429,625
210101	SALARIES AND WAGES	291,429,625
21010101	SALARY	291,429,625
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,895,476
210202	SOCIAL CONTRIBUTIONS	35,895,476
21020201	NHIS	14,038,254
21020202	CONTRIBUTORY PENSION	21,857,222
22	OTHER RECURRENT COSTS	85,687,577
2202	OVERHEAD COST	85,687,577
220201	TRAVEL & TRANSPORT - GENERAL	6,034,937
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,204,980
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,829,957
220202	UTILITIES - GENERAL	5,875,795
22020201	ELECTRICITY CHARGES	2,670,816
22020202	TELEPHONE CHARGES	534,163
22020203	INTERNET ACCESS CHARGES	1,602,490
22020204	SATELLITE BROADCASTING ACCESS CHARGES	534,163
22020205	WATER RATES	534,163
220203	MATERIALS & SUPPLIES - GENERAL	21,152,865
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,670,816
22020302	BOOKS	2,136,653
22020303	NEWSPAPERS	2,136,653
22020304	MAGAZINES & PERIODICALS	1,602,490
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,136,653
22020306	PRINTING OF SECURITY DOCUMENTS	2,029,820
22020307	DRUGS & MEDICAL SUPPLIES	4,273,306
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,204,980
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	961,494
220204	MAINTENANCE SERVICES - GENERAL	20,475,519
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,029,820
22020402	MAINTENANCE OF OFFICE FURNITURE	3,204,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,079,972
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,079,972
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,273,306
22020406	OTHER MAINTENANCE SERVICES	4,273,306
22020410	MAINTENANCE OF ROADS AND BRIDGES	534,163
220205	TRAINING - GENERAL	3,204,980
22020501	LOCAL TRAINING	3,204,980
220206	OTHER SERVICES - GENERAL	3,204,980
22020601	SECURITY SERVICES	1,068,327
22020606	CLEANING & FUMIGATION SERVICES	2,136,653
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,012,449
22020702	INFORMATION TECHNOLOGY CONSULTING	3,204,980
22020703	LEGAL SERVICES	2,136,653



0517011001 NOMADIC EDUCATION COMMISSION			
CODE	LINE ITEM		AMOUNT
22020705	ARCHITECTURAL SERVICES		1,602,490
22020706	SURVEYING SERVICES		534,163
22020708	BUDGET PREPARATION		534,163
220208	FUEL & LUBRICANTS - GENERAL		7,478,286
22020801	MOTOR VEHICLE FUEL COST		1,602,490
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,136,653
22020803	PLANT / GENERATOR FUEL COST		1,602,490
22020806	COOKING GAS/FUEL COST		2,136,653
220209	FINANCIAL CHARGES - GENERAL		1,068,327
22020904	OTHER CRF BANK CHARGES		1,068,327
220210	MISCELLANEOUS		9,179,439
22021001	REFRESHMENT & MEALS		2,021,651
22021003	PUBLICITY & ADVERTISEMENTS		1,068,327
22021004	MEDICAL EXPENSES		2,136,653
22021006	POSTAGES & COURIER SERVICES		1,388,825
22021009	SPORTING ACTIVITIES		2,029,820
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		534,163
23	CAPITAL EXPENDITURE		500,000,000
2303	REHABILITATION / REPAIRS		167,774,617
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		167,774,617
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		167,774,617
2305	OTHER CAPITAL PROJECTS		332,225,383
230501	ACQUISITION OF NON TANGIBLE ASSETS		332,225,383
23050101	RESEARCH AND DEVELOPMENT		298,780,062
23050103	MONITORING AND EVALUATION		33,445,321
	TOTAL PERSONNEL		327,325,101
	TOTAL OVERHEAD		85,687,577
	TOTAL RECURRENT		413,012,678
	TOTAL CAPITAL		500,000,000
	TOTAL ALLOCATION		913,012,678
0517011001 NOMADIC EDUCATION COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NORMADIC09017926	REHABILITATION OF 15 NOMADIC SCHOOLS	NEW	167,774,617
NORMADIC10017908	PROFESSIONAL CAPACITY DEVELOPMENT OF 925 NOMADIC TEACHERS (25 PER STATE AND FCT)	NEW	169,500,496
NORMADIC12017845	NATIONAL MONITORING OF NOMADIC SCHOOLS	NEW	33,445,321
NOSDRA005017938	CAPACITY DEVELOPMENT OF MEMBERS OF SCHOOL BASED MANAGEMENT COMMITTEE (SBMCS) IN SCHOOL MANAGEMENT AND SKILL ACQUISITION	NEW	44,772,899



0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,132,981,482
21	PERSONNEL COST	791,533,456
2101	SALARY	704,059,274
210101	SALARIES AND WAGES	704,059,274
21010101	SALARY	704,059,274
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,474,182
210202	SOCIAL CONTRIBUTIONS	87,474,182
21020201	NHIS	34,669,736
21020202	CONTRIBUTORY PENSION	52,804,446
22	OTHER RECURRENT COSTS	219,631,826
2202	OVERHEAD COST	219,631,826
220201	TRAVEL & TRANSPORT - GENERAL	23,864,046
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,180,790
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,683,256
220202	UTILITIES - GENERAL	6,139,805
22020201	ELECTRICITY CHARGES	1,218,453
22020202	TELEPHONE CHARGES	1,534,951
22020203	INTERNET ACCESS CHARGES	3,386,401
220203	MATERIALS & SUPPLIES - GENERAL	18,808,875
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,124,883
22020303	NEWSPAPERS	1,072,089
22020304	MAGAZINES & PERIODICALS	539,814
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,072,089
220204	MAINTENANCE SERVICES - GENERAL	24,130,170
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,390,180
22020402	MAINTENANCE OF OFFICE FURNITURE	4,567,282
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,997,814
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,325,630
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,849,264
220205	TRAINING - GENERAL	4,774,989
22020501	LOCAL TRAINING	4,774,989
220206	OTHER SERVICES - GENERAL	47,504,706
22020601	SECURITY SERVICES	26,992,391
22020606	CLEANING & FUMIGATION SERVICES	20,512,315
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,384,215
22020701	FINANCIAL CONSULTING	1,534,951
22020703	LEGAL SERVICES	3,849,264
220208	FUEL & LUBRICANTS - GENERAL	25,026,957
22020801	MOTOR VEHICLE FUEL COST	17,735,140
22020803	PLANT / GENERATOR FUEL COST	7,291,817
220210	MISCELLANEOUS	63,998,063
22021001	REFRESHMENT & MEALS	2,229,279
22021002	HONORARIUM & SITTING ALLOWANCE	7,019,890
22021003	PUBLICITY & ADVERTISEMENTS	2,923,539
22021004	MEDICAL EXPENSES	5,700,714
22021006	POSTAGES & COURIER SERVICES	609,226



0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	6,684,341
22021009	SPORTING ACTIVITIES	609,226
22021031	CURRICULUM DEVELOPMENT	38,221,848
23	CAPITAL EXPENDITURE	121,816,200
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
2305	OTHER CAPITAL PROJECTS	91,816,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	91,816,200
23050101	RESEARCH AND DEVELOPMENT	81,723,800
23050103	MONITORING AND EVALUATION	10,092,400
	TOTAL PERSONNEL	791,533,456
	TOTAL OVERHEAD	219,631,826
	TOTAL RECURRENT	1,011,165,282
	TOTAL CAPITAL	121,816,200
	TOTAL ALLOCATION	1,132,981,482

0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
NERDC04019529	REROOFING OF ACADEMIC BLOCKS 1 AND 2, OLD LIBRARY AND CONFERENCE CENTRE DAMGED BY WINB/RAIN STORM	NEW	30,000,000
NERDC05019466	PRINTING AND DISTRIBUTION OF 50,000 SETS @ N600.00 PER SET OF 1 YEAR PRE PRIMARY EDUCATION CURRICULUM AND TEACHERS GUIDE FOR PUBLIC BASIC SCHOOLS IN NIGERIA	NEW	51,065,600
NERDC05019474	DISARTICULATION OF HISTORY CONTENT FROM SOCIAL STUDIES AND REVIEW OF EXISTING SOCIAL STUDIIES CURRICULUM	NEW	14,093,100
NERDC05019481	DEVELOPMENT OF TEACHERS GUIDE FOR THE NEW UBE HISTORY CURRICULUM	NEW	14,093,100
NERDC05019488	PRESENTATION OF UBE HISTORY CURRICULUM TO JCCE AND NCE	NEW	2,472,000
NERDC07019512	MONITORING AND EVALUATION OF DISTRIBUTION OF ONE PRE-PRIMARY EDUCATION CURRICULUM AND TEACHERS GUIDE TO 36 STATES AND FCT	NEW	10,092,400



0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,271,852,948
21	PERSONNEL COST	1,066,747,477
2101	SALARY	948,680,154
210101	SALARIES AND WAGES	948,680,154
21010101	SALARY	948,680,154
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,067,323
210202	SOCIAL CONTRIBUTIONS	118,067,323
21020201	NHIS	46,916,311
21020202	CONTRIBUTORY PENSION	71,151,012
22	OTHER RECURRENT COSTS	81,848,698
2202	OVERHEAD COST	81,848,698
220201	TRAVEL & TRANSPORT - GENERAL	8,522,182
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,045,168
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,477,014
220202	UTILITIES - GENERAL	5,748,425
22020201	ELECTRICITY CHARGES	2,612,921
22020202	TELEPHONE CHARGES	522,584
22020203	INTERNET ACCESS CHARGES	1,567,752
22020204	SATELLITE BROADCASTING ACCESS CHARGES	522,584
22020205	WATER RATES	522,584
220203	MATERIALS & SUPPLIES - GENERAL	18,644,338
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,612,921
22020302	BOOKS	2,090,337
22020303	NEWSPAPERS	2,090,337
22020304	MAGAZINES & PERIODICALS	2,090,337
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,090,337
22020306	PRINTING OF SECURITY DOCUMENTS	1,985,820
22020307	DRUGS & MEDICAL SUPPLIES	2,251,172
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,206,004
22020309	UNIFORMS & OTHER CLOTHING	1,286,422
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	940,651
220204	MAINTENANCE SERVICES - GENERAL	16,742,568
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,985,820
22020402	MAINTENANCE OF OFFICE FURNITURE	1,206,004
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,296,341
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,261,091
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,058,720
22020406	OTHER MAINTENANCE SERVICES	2,412,008
22020410	MAINTENANCE OF ROADS AND BRIDGES	522,584
220205	TRAINING - GENERAL	3,135,505
22020501	LOCAL TRAINING	3,135,505
220206	OTHER SERVICES - GENERAL	3,658,089
22020601	SECURITY SERVICES	1,567,752
22020606	CLEANING & FUMIGATION SERVICES	2,090,337
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,748,426
22020702	INFORMATION TECHNOLOGY CONSULTING	3,135,505



0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,090,337
22020708	BUDGET PREPARATION	522,584
220208	FUEL & LUBRICANTS - GENERAL	7,316,178
22020801	MOTOR VEHICLE FUEL COST	1,567,752
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,090,337
22020803	PLANT / GENERATOR FUEL COST	1,567,752
22020806	COOKING GAS/FUEL COST	2,090,337
220209	FINANCIAL CHARGES - GENERAL	1,045,168
22020904	OTHER CRF BANK CHARGES	1,045,168
220210	MISCELLANEOUS	11,287,819
22021001	REFRESHMENT & MEALS	2,090,337
22021003	PUBLICITY & ADVERTISEMENTS	1,045,168
22021004	MEDICAL EXPENSES	2,090,337
22021006	POSTAGES & COURIER SERVICES	1,358,719
22021009	SPORTING ACTIVITIES	2,090,337
22021010	DIRECT TEACHING & LABORATORY COST	2,090,337
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	522,584
23	CAPITAL EXPENDITURE	123,256,773
2301	FIXED ASSETS PURCHASED	123,256,773
230101	PURCHASE OF FIXED ASSETS - GENERAL	123,256,773
23010113	PURCHASE OF COMPUTERS	28,968,000
23010118	PURCHASE OF SCANNERS	33,200,000
23010119	PURCHASE OF POWER GENERATING SET	36,088,773
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000
	TOTAL PERSONNEL	1,066,747,477
	TOTAL OVERHEAD	81,848,698
	TOTAL RECURRENT	1,148,596,175
	TOTAL CAPITAL	123,256,773
	TOTAL ALLOCATION	1,271,852,948

0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
NABTEB02019691	PROCUREMENT OF 5 UNITS DRS 976 MODEL SCANNERS (PROTOSCRIBE SERIES) FROM FRANCHISE DISTRIBUTOR AND 40 UNITS OF HP SCAN JET G24 DOCUMENTS SCANNERS	NEW	33,200,000
NABTEB03019682	PROCUREMENT OF XEROX VERSANT 800 PRESS 80PPM RESOLUTION 2400X2400 FROM FRANCHISE DISTRIBUTOR	NEW	25,000,000
NABTEB04019700	PROCUREMENT AND INSTALLATION OF 500 KVA CATERPILLAR GENERATOR	NEW	36,088,773
NABTEB05019708	PURCHASE OF 150 UNITS OF DESKTOP COMPUTERS, LASERJET 2015 PRINTERS AND APC UPS 1000KVA	NEW	28,968,000



0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	798,270,004
21	PERSONNEL COST	656,368,479
2101	SALARY	583,898,822
210101	SALARIES AND WAGES	583,898,822
21010101	SALARY	583,898,822
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,469,657
210202	SOCIAL CONTRIBUTIONS	72,469,657
21020201	NHIS	28,677,245
21020202	CONTRIBUTORY PENSION	43,792,412
22	OTHER RECURRENT COSTS	67,580,494
2202	OVERHEAD COST	67,580,494
220201	TRAVEL & TRANSPORT - GENERAL	5,411,320
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	814,201
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,597,119
220202	UTILITIES - GENERAL	4,478,103
22020201	ELECTRICITY CHARGES	2,035,502
22020202	TELEPHONE CHARGES	407,100
22020203	INTERNET ACCESS CHARGES	1,221,301
22020204	SATELLITE BROADCASTING ACCESS CHARGES	407,100
22020205	WATER RATES	407,100
220203	MATERIALS & SUPPLIES - GENERAL	17,964,618
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,035,502
22020302	BOOKS	1,628,401
22020303	NEWSPAPERS	1,628,401
22020304	MAGAZINES & PERIODICALS	1,628,401
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,628,401
22020306	PRINTING OF SECURITY DOCUMENTS	1,546,981
22020307	DRUGS & MEDICAL SUPPLIES	3,256,803
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,442,602
22020309	UNIFORMS & OTHER CLOTHING	1,436,345
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	732,781
220204	MAINTENANCE SERVICES - GENERAL	15,937,495
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,546,981
22020402	MAINTENANCE OF OFFICE FURNITURE	2,442,602
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,160,774
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,250,546
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,064,746
22020406	OTHER MAINTENANCE SERVICES	3,064,746
22020410	MAINTENANCE OF ROADS AND BRIDGES	407,100
220205	TRAINING - GENERAL	2,442,602
22020501	LOCAL TRAINING	2,442,602
220206	OTHER SERVICES - GENERAL	2,849,702
22020601	SECURITY SERVICES	1,221,301
22020606	CLEANING & FUMIGATION SERVICES	1,628,401
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,567,874
22020702	INFORMATION TECHNOLOGY CONSULTING	1,532,373



0517014001		TEACHERS REGISTRATION COUNCIL OF NIGERIA	
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,628,401
22020708	BUDGET PREPARATION		407,100
220208	FUEL & LUBRICANTS - GENERAL		5,321,213
22020801	MOTOR VEHICLE FUEL COST		1,221,301
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,628,401
22020803	PLANT / GENERATOR FUEL COST		1,221,301
22020806	COOKING GAS/FUEL COST		1,250,210
220209	FINANCIAL CHARGES - GENERAL		814,201
22020904	OTHER CRF BANK CHARGES		814,201
220210	MISCELLANEOUS		8,793,366
22021001	REFRESHMENT & MEALS		1,628,401
22021003	PUBLICITY & ADVERTISEMENTS		814,201
22021004	MEDICAL EXPENSES		1,628,401
22021006	POSTAGES & COURIER SERVICES		1,058,461
22021009	SPORTING ACTIVITIES		1,628,401
22021010	DIRECT TEACHING & LABORATORY COST		1,628,401
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		407,100
23	CAPITAL EXPENDITURE		74,321,031
2301	FIXED ASSETS PURCHASED		2,066,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,066,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,066,500
2302	CONSTRUCTION / PROVISION		69,754,531
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		69,754,531
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		69,754,531
2305	OTHER CAPITAL PROJECTS		2,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,500,000
23050102	COMPUTER SOFTWARE ACQUISITION		2,500,000
	TOTAL PERSONNEL		656,368,479
	TOTAL OVERHEAD		67,580,494
	TOTAL RECURRENT		723,948,973
	TOTAL CAPITAL		74,321,031
	TOTAL ALLOCATION		798,270,004

0517014001		TEACHERS REGISTRATION COUNCIL OF NIGERIA	
CODE	PROJECT NAME	TYPE	AMOUNT
TRCN02017791	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR STATE OFFICES	NEW	2,066,500
TRCN03017787	CONSTRUCTION OF TRCN HEAD OFFICE BUILDING COMPLEX (ANNEX 1: BILLS OF QUANTITY)	NEW	69,754,531



0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	183,876,365
21	PERSONNEL COST	154,385,631
2101	SALARY	138,382,109
210101	SALARIES AND WAGES	138,382,109
21010101	SALARY	138,382,109
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,003,522
210202	SOCIAL CONTRIBUTIONS	16,003,522
21020201	NHIS	6,401,409
21020202	CONTRIBUTORY PENSION	9,602,113
22	OTHER RECURRENT COSTS	18,099,440
2202	OVERHEAD COST	18,099,440
220201	TRAVEL & TRANSPORT - GENERAL	2,108,867
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	361,989
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,746,878
220202	UTILITIES - GENERAL	1,990,937
22020201	ELECTRICITY CHARGES	904,972
22020202	TELEPHONE CHARGES	180,994
22020203	INTERNET ACCESS CHARGES	542,983
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,994
22020205	WATER RATES	180,994
220203	MATERIALS & SUPPLIES - GENERAL	1,230,762
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	904,972
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	325,790
220204	MAINTENANCE SERVICES - GENERAL	5,661,023
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	687,779
22020402	MAINTENANCE OF OFFICE FURNITURE	1,085,966
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,054,434
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,416,422
22020406	OTHER MAINTENANCE SERVICES	1,416,422
220205	TRAINING - GENERAL	1,085,966
22020501	LOCAL TRAINING	1,085,966
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,388,427
22020702	INFORMATION TECHNOLOGY CONSULTING	664,449
22020703	LEGAL SERVICES	723,978
220208	FUEL & LUBRICANTS - GENERAL	542,983
22020803	PLANT / GENERATOR FUEL COST	542,983
220209	FINANCIAL CHARGES - GENERAL	361,989
22020904	OTHER CRF BANK CHARGES	361,989
220210	MISCELLANEOUS	3,728,486
22021001	REFRESHMENT & MEALS	723,978
22021003	PUBLICITY & ADVERTISEMENTS	361,989
22021004	MEDICAL EXPENSES	723,978
22021006	POSTAGES & COURIER SERVICES	470,585
22021009	SPORTING ACTIVITIES	723,978
22021010	DIRECT TEACHING & LABORATORY COST	723,978
23	CAPITAL EXPENDITURE	11,391,294


0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	9,492,745
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,492,745
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,492,745
2304	PRESERVATION OF THE ENVIRONMENT	1,898,549
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,898,549
23040102	EROSION & FLOOD CONTROL	1,898,549
	TOTAL PERSONNEL	154,385,631
	TOTAL OVERHEAD	18,099,440
	TOTAL RECURRENT	172,485,071
	TOTAL CAPITAL	11,391,294
	TOTAL ALLOCATION	183,876,365

0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
CPN 04018306	DEVELOP IT CENTRE OF EXCELLENCE WITH THE FOLLOWING IT COMPLIANT FACILITIES E.G. LIBRARY, CLASSROOMS, LECTURE THEATERS, CONFERENCE AND SEMINAR HALLS, SOFTWARE AND HARDWARE LABORATORIES	NEW	9,492,745
CPN 05018315	CONTROL OF THE GULLY EROSION	NEW	1,898,549



0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	853,330,097
21	PERSONNEL COST	562,104,690
2101	SALARY	498,285,278
210101	SALARIES AND WAGES	498,285,278
21010101	SALARY	498,285,278
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,819,412
210201	ALLOWANCES	1,533,752
21020101	NON REGULAR ALLOWANCES	1,533,752
210202	SOCIAL CONTRIBUTIONS	62,285,660
21020201	NHIS	24,914,264
21020202	CONTRIBUTORY PENSION	37,371,396
22	OTHER RECURRENT COSTS	146,926,185
2202	OVERHEAD COST	146,926,185
220201	TRAVEL & TRANSPORT - GENERAL	17,701,468
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,770,147
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,931,321
220202	UTILITIES - GENERAL	9,735,806
22020201	ELECTRICITY CHARGES	4,425,367
22020202	TELEPHONE CHARGES	885,073
22020203	INTERNET ACCESS CHARGES	2,655,220
22020204	SATELLITE BROADCASTING ACCESS CHARGES	885,073
22020205	WATER RATES	885,073
220203	MATERIALS & SUPPLIES - GENERAL	30,216,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,549,840
22020302	BOOKS	3,540,293
22020303	NEWSPAPERS	1,719,836
22020304	MAGAZINES & PERIODICALS	3,540,293
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,540,293
22020306	PRINTING OF SECURITY DOCUMENTS	3,363,279
22020307	DRUGS & MEDICAL SUPPLIES	4,349,901
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,489,983
22020309	UNIFORMS & OTHER CLOTHING	2,529,443
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,593,132
220204	MAINTENANCE SERVICES - GENERAL	39,399,732
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,363,279
22020402	MAINTENANCE OF OFFICE FURNITURE	5,310,440
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,030,276
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,850,734
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,979,965
22020406	OTHER MAINTENANCE SERVICES	6,979,965
22020410	MAINTENANCE OF ROADS AND BRIDGES	885,073
220205	TRAINING - GENERAL	5,310,440
22020501	LOCAL TRAINING	5,310,440
220206	OTHER SERVICES - GENERAL	6,195,513
22020601	SECURITY SERVICES	2,655,220
22020606	CLEANING & FUMIGATION SERVICES	3,540,293



0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,005,120
22020702	INFORMATION TECHNOLOGY CONSULTING	2,579,754
22020703	LEGAL SERVICES	3,540,293
22020708	BUDGET PREPARATION	885,073
220208	FUEL & LUBRICANTS - GENERAL	10,570,569
22020801	MOTOR VEHICLE FUEL COST	2,655,220
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,540,293
22020803	PLANT / GENERATOR FUEL COST	2,655,220
22020806	COOKING GAS/FUEL COST	1,719,836
220209	FINANCIAL CHARGES - GENERAL	1,770,147
22020904	OTHER CRF BANK CHARGES	1,770,147
220210	MISCELLANEOUS	19,021,097
22021001	REFRESHMENT & MEALS	3,534,832
22021003	PUBLICITY & ADVERTISEMENTS	1,770,147
22021004	MEDICAL EXPENSES	3,540,293
22021006	POSTAGES & COURIER SERVICES	2,301,191
22021009	SPORTING ACTIVITIES	3,540,290
22021010	DIRECT TEACHING & LABORATORY COST	3,449,271
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	885,073
23	CAPITAL EXPENDITURE	144,299,222
2301	FIXED ASSETS PURCHASED	1,186,593
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,186,593
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,186,593
2302	CONSTRUCTION / PROVISION	7,594,196
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,594,196
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,594,196
2303	REHABILITATION / REPAIRS	3,797,098
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,797,098
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,797,098
2305	OTHER CAPITAL PROJECTS	131,721,335
230501	ACQUISITION OF NON TANGIBLE ASSETS	131,721,335
23050101	RESEARCH AND DEVELOPMENT	120,330,041
23050102	COMPUTER SOFTWARE ACQUISITION	3,797,098
23050103	MONITORING AND EVALUATION	7,594,196
	TOTAL PERSONNEL	562,104,690
	TOTAL OVERHEAD	146,926,185
	TOTAL RECURRENT	709,030,875
	TOTAL CAPITAL	144,299,222
	TOTAL ALLOCATION	853,330,097

0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT			
CODE	PROJECT NAME	TYPE	AMOUNT
NCCE10017793	REVIEW OF EXISTING MANUAL ACCOUNTING SYSTEM/PARALLEL TRANSITION TO FULL AUTOMATION	NEW	3,797,098
NCCE1017807	TENDER ACTION/ACTIVITIES, MOBILISATION OF SELECTED CONTRACTORS, MONITORING AND SUPERVISION OF IMPLEMENTATION, COMPLETION AND HANDING OVER	NEW	7,594,196
NCCE2017818	REMOBILISATION OF CONTRACTOR TO SITE, PROCUREMENT OF MATERIALS AND LABOUR	NEW	3,797,098

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

CODE	PROJECT NAME	TYPE	AMOUNT
NCCE3017798	DEVELOPMENT AND VALIDATION OF MLA INSTRUMENTS	NEW	2,619,998
NCCE3017800	ACCREDITATION EXERCISE OF 60 NCE AWARDING INSTITUTIONS	NEW	94,927,454
NCCE3017803	MONITORING AND ACCREDITATION OF 180 NTI STUDY CENTRES	NEW	22,782,589
NCCE4017810	QUARTERLY TRANSPORTATION OF 30 STAFF OF FINANCE AND SUPPLIES DEPT TO ACTIVITY LOCATION, ADVERTISEMENT OF THE PROCUREMENT OF WORKING TOOLS EQUIPMENTS (6 LAPTOPS AND 5 PRINTERS)	NEW	3,797,098
NCCE4017814	TRANSPORTATION OF 30 STAFF OF PHYSICAL PLANNING DEPT, ADVERTISEMENT OF THE PROCUREMENT OF LAPTOPS, PRINTERS AND CAMERAS. PROVIDE 30 LAPTOPS, 30 PRINTERS AND 15 CAMERAS	NEW	3,797,098
NCCE6017796	PURCHASES AND INSTALLATION OF ID CARD PRINTING MACHINE AND PURCHASE OF COMPUTER SET AND TRAINING OF 2 OFFICER, DIRECTOR PM AND 5 UNIT HEAD IN PM	NEW	1,186,593



0517017001 NATIONAL TEACHERS INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,819,082,217
21	PERSONNEL COST	1,338,694,223
2101	SALARY	1,190,410,595
210101	SALARIES AND WAGES	1,190,410,595
21010101	SALARY	1,190,410,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,283,628
210202	SOCIAL CONTRIBUTIONS	148,283,628
21020201	NHIS	59,002,833
21020202	CONTRIBUTORY PENSION	89,280,795
22	OTHER RECURRENT COSTS	100,356,247
2202	OVERHEAD COST	100,356,247
220201	TRAVEL & TRANSPORT - GENERAL	12,090,783
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,209,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,881,705
220202	UTILITIES - GENERAL	6,649,931
22020201	ELECTRICITY CHARGES	3,022,696
22020202	TELEPHONE CHARGES	604,539
22020203	INTERNET ACCESS CHARGES	1,813,618
22020204	SATELLITE BROADCASTING ACCESS CHARGES	604,539
22020205	WATER RATES	604,539
220203	MATERIALS & SUPPLIES - GENERAL	24,829,462
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,022,696
22020302	BOOKS	2,418,157
22020303	NEWSPAPERS	2,418,157
22020304	MAGAZINES & PERIODICALS	2,418,157
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,418,157
22020306	PRINTING OF SECURITY DOCUMENTS	2,297,249
22020307	DRUGS & MEDICAL SUPPLIES	4,836,313
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,806,778
22020309	UNIFORMS & OTHER CLOTHING	2,105,627
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,088,171
220204	MAINTENANCE SERVICES - GENERAL	19,546,483
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,295,598
22020402	MAINTENANCE OF OFFICE FURNITURE	2,789,825
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,224,934
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,494,248
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,434,013
22020406	OTHER MAINTENANCE SERVICES	2,703,326
22020410	MAINTENANCE OF ROADS AND BRIDGES	604,539
220205	TRAINING - GENERAL	3,627,235
22020501	LOCAL TRAINING	3,627,235
220206	OTHER SERVICES - GENERAL	4,231,775
22020601	SECURITY SERVICES	1,813,618
22020606	CLEANING & FUMIGATION SERVICES	2,418,157
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,649,903
22020702	INFORMATION TECHNOLOGY CONSULTING	3,627,235



0517017001 NATIONAL TEACHERS INSTITUTE		AMOUNT
CODE	LINE ITEM	
22020703	LEGAL SERVICES	2,418,157
22020708	BUDGET PREPARATION	604,511
220208	FUEL & LUBRICANTS - GENERAL	8,463,550
22020801	MOTOR VEHICLE FUEL COST	1,813,618
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,418,157
22020803	PLANT / GENERATOR FUEL COST	1,813,618
22020806	COOKING GAS/FUEL COST	2,418,157
220209	FINANCIAL CHARGES - GENERAL	1,209,078
22020904	OTHER CRF BANK CHARGES	1,209,078
220210	MISCELLANEOUS	13,058,047
22021001	REFRESHMENT & MEALS	2,418,157
22021003	PUBLICITY & ADVERTISEMENTS	1,209,078
22021004	MEDICAL EXPENSES	2,418,157
22021006	POSTAGES & COURIER SERVICES	1,571,802
22021009	SPORTING ACTIVITIES	2,418,157
22021010	DIRECT TEACHING & LABORATORY COST	2,418,157
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	604,539
23	CAPITAL EXPENDITURE	380,031,747
2301	FIXED ASSETS PURCHASED	421,478
230101	PURCHASE OF FIXED ASSETS - GENERAL	421,478
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	421,478
2305	OTHER CAPITAL PROJECTS	379,610,269
230501	ACQUISITION OF NON TANGIBLE ASSETS	379,610,269
23050101	RESEARCH AND DEVELOPMENT	349,651,165
23050103	MONITORING AND EVALUATION	16,099,696
23050104	ANNIVASARIES/CELEBRATIONS	13,859,408
	TOTAL PERSONNEL	1,338,694,223
	TOTAL OVERHEAD	100,356,247
	TOTAL RECURRENT	1,439,050,470
	TOTAL CAPITAL	380,031,747
	TOTAL ALLOCATION	1,819,082,217

0517017001 NATIONAL TEACHERS INSTITUTE		AMOUNT	
CODE	PROJECT NAME	TYPE	
NTI 07020031	WORKSHOPS MONITORING TEAMS ALLOWANCES.	NEW	16,099,696
NTI 08020005	FLAG-OFF CEREMONY,PUBLICITY, ADVERTISEMENTS, PHOTOGRAPHS AND VIDEO COVERAGE OF THE WORHOPS NATIONWIDE.	NEW	10,062,310
NTI 08020056	CLOSING CEREMONY EXPENSES AND MISCELLANEOUS	NEW	3,797,098
NTI.05019946	IDENTIFICATION AND INSPECTION OF 111 TRAINING CENTRES @ 3 CENTRES PER STATE AND FCT.	NEW	2,323,824
NTI.05019954	BRIEFING MEETINGS WITH STAKEHOLDERS (SUBEBES, NUTS, STATE MOES, ZONAL CONSULTANTS, NTI STATE AND ZONAL COORDINATORS AT NTI HEADQUARTERS, KADUNA AND BRIEFING MEETINGS WITH CENTRE COORDINATORS AND RESOURCE PERSONS AT NTI ZONAL OFFICES NATIONWIDE	NEW	12,689,902
NTI.05019961	DEVELOPMENT AND PRODUCTION OF WORKSHOPS TRAINING MANUALS, RESOURCE PERSONS GUIDES AND CDS ON SUPPORT MATERIALS FOR CLASSROOM TEACHINGS.	NEW	15,586,575
NTI.05019965	PRINTING OF REGISTRATION FORMS, CERTIFICATES, TIME-TABLE, POSTERS, ATTENDANCE SHEETS, NAME TAGS ETC AND DISTRIBUTION OF TRAINING MANUALS TO 111 WORKSHO CENTRES NATIONWIDE	NEW	3,167,729
NTI.05020001	BIOMETRIC IDENFICATION OF 27,750 WORKSHOPS PARTICIPANTS NATIONWIDE.	NEW	2,634,237
NTI.05020011	TRAINING CENTRES RUNNING COST (CENTRE INCENTIVES, SECURITY, SANITATION/CLEANING, HIRING OF GENERATING SETS, FIRST AID DRUGS ETC.) FOR 111 WORKSHOPS CENTRES NATIONWIDE AND NTI SDGS WORKSHOP IMPLEMENTATION SECRETARIAT EXPENSES.	NEW	2,240,288

**0517017001 NATIONAL TEACHERS INSTITUTE**

CODE	PROJECT NAME	TYPE	AMOUNT
NTI.05020023	PAYMENT OF ALLOWANCES TO PARTICIPANTS AND RESOURCE PERSONS NATIONWIDE AND HOTEL ACCOMMODATION, (FEEDING FOR PARTICIPANTS AND SUPPORT STAFF) AND TRANSPORT ALLOWANCE FOR 27,750 PARTICIPANTS NATIONWIDE.	NEW	153,125,578
NTI.05020052	ZONAL CONSULTANTS ALLOWANCE (1 PER ZONE).	NEW	683,478
NTI.05020061	POST WORKSHOPS REVIEW MEETINGS.	NEW	11,391,295
NTI.05020067	FOLLOW UP (TRACER STUDIES) STUDIES OF THE SDGS CAPACITY BUILDING WORKSHOPS.	NEW	6,060,465
NTI.05020076	DOCUMENTARIES, PRODUCTION AND DESSIMINATION.	NEW	6,360,139
NTI.05020080	TRAINING COMPONENT 'A' - SPECIAL EDUCATIONAL NEEDS AND DISABILITIES (SENDS) & AWARENESS ON EARLY CHILDHOOD EDUCATION INTERVENTION AND TRAINING COMPONENT 'B' - MORAL HIV AND AIDS AWARENESS	NEW	130,349,976
NTI09019978	PROCUREMENT OF CLASSROOM TEACHING MATERIALS (MARKERS, DUSTERS, CARDBOARDS, CELLOTAPES) ETC.	NEW	421,478



0517018001 FEDERAL POLYTECHNIC ADO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,031,286,465
21	PERSONNEL COST	2,890,566,358
2101	SALARY	2,573,858,245
210101	SALARIES AND WAGES	2,573,858,245
21010101	SALARY	2,573,858,245
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	316,708,113
210202	SOCIAL CONTRIBUTIONS	316,708,113
21020201	NHIS	123,668,744
21020202	CONTRIBUTORY PENSION	193,039,369
22	OTHER RECURRENT COSTS	95,346,214
2202	OVERHEAD COST	95,346,214
220201	TRAVEL & TRANSPORT - GENERAL	2,230,702
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,338,421
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	892,281
220202	UTILITIES - GENERAL	2,500,075
22020201	ELECTRICITY CHARGES	2,006,660
22020202	TELEPHONE CHARGES	43,948
22020203	INTERNET ACCESS CHARGES	449,467
220203	MATERIALS & SUPPLIES - GENERAL	6,959,457
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,344,389
22020303	NEWSPAPERS	44,947
22020304	MAGAZINES & PERIODICALS	89,893
22020307	DRUGS & MEDICAL SUPPLIES	2,230,702
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,249,526
220204	MAINTENANCE SERVICES - GENERAL	1,516,876
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	446,140
22020402	MAINTENANCE OF OFFICE FURNITURE	178,456
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	223,070
22020405	MAINTENANCE OF PLANTS/GENERATORS	446,140
22020406	OTHER MAINTENANCE SERVICES	223,070
220205	TRAINING - GENERAL	892,281
22020501	LOCAL TRAINING	892,281
220206	OTHER SERVICES - GENERAL	6,421,443
22020601	SECURITY SERVICES	5,529,162
22020606	CLEANING & FUMIGATION SERVICES	892,281
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	314,627
22020703	LEGAL SERVICES	314,627
220208	FUEL & LUBRICANTS - GENERAL	5,306,092
22020801	MOTOR VEHICLE FUEL COST	446,140
22020803	PLANT / GENERATOR FUEL COST	4,859,952
220209	FINANCIAL CHARGES - GENERAL	1,338,421
22020902	INSURANCE PREMIUM	1,338,421
220210	MISCELLANEOUS	67,866,240
22021002	HONORARIUM & SITTING ALLOWANCE	4,506,296
22021003	PUBLICITY & ADVERTISEMENTS	669,210
22021009	SPORTING ACTIVITIES	1,338,421

**0517018001 FEDERAL POLYTECHNIC ADO-EKITI**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	61,352,313
23	CAPITAL EXPENDITURE	45,373,893
2303	REHABILITATION / REPAIRS	45,373,893
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,373,893
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,373,893
	TOTAL PERSONNEL	2,890,566,358
	TOTAL OVERHEAD	95,346,214
	TOTAL RECURRENT	2,985,912,572
	TOTAL CAPITAL	45,373,893
	TOTAL ALLOCATION	3,031,286,465

0517018001 FEDERAL POLYTECHNIC ADO-EKITI

CODE	PROJECT NAME	TYPE	AMOUNT
FPADO1502018542	RENNOVATION AND REPAIR OF BUILDINGS, ROADS ETC	NEW	45,373,893



0517018002 FEDERAL POLYTECHNIC BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,537,998,281
21	PERSONNEL COST	2,409,755,585
2101	SALARY	2,142,004,965
210101	SALARIES AND WAGES	2,142,004,965
21010101	SALARY	2,142,004,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	267,750,620
210202	SOCIAL CONTRIBUTIONS	267,750,620
21020201	NHIS	107,100,248
21020202	CONTRIBUTORY PENSION	160,650,372
22	OTHER RECURRENT COSTS	82,868,803
2202	OVERHEAD COST	82,868,803
220201	TRAVEL & TRANSPORT - GENERAL	2,898,825
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,317,648
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,581,177
220202	UTILITIES - GENERAL	3,162,355
22020201	ELECTRICITY CHARGES	1,581,177
22020203	INTERNET ACCESS CHARGES	1,317,648
22020204	SATELLITE BROADCASTING ACCESS CHARGES	263,530
220203	MATERIALS & SUPPLIES - GENERAL	5,807,033
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,869,900
22020303	NEWSPAPERS	379,483
22020304	MAGAZINES & PERIODICALS	131,765
22020305	PRINTING OF NON SECURITY DOCUMENTS	527,059
22020306	PRINTING OF SECURITY DOCUMENTS	527,059
22020307	DRUGS & MEDICAL SUPPLIES	263,530
22020308	FIELD & CAMPING MATERIALS SUPPLIES	790,589
22020309	UNIFORMS & OTHER CLOTHING	263,530
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,054,118
220204	MAINTENANCE SERVICES - GENERAL	5,534,120
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,054,118
22020402	MAINTENANCE OF OFFICE FURNITURE	527,059
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,108,236
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,054,118
22020405	MAINTENANCE OF PLANTS/GENERATORS	790,589
220205	TRAINING - GENERAL	1,054,118
22020501	LOCAL TRAINING	1,054,118
220206	OTHER SERVICES - GENERAL	2,108,236
22020606	CLEANING & FUMIGATION SERVICES	2,108,236
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	948,706
22020701	FINANCIAL CONSULTING	632,471
22020703	LEGAL SERVICES	316,235
220208	FUEL & LUBRICANTS - GENERAL	3,268,281
22020801	MOTOR VEHICLE FUEL COST	527,059
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	211,339
22020803	PLANT / GENERATOR FUEL COST	2,213,648
22020804	AIRCRAFT FUEL COST	316,235



0517018002		FEDERAL POLYTECHNIC BAUCHI	
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		58,087,129
22021001	REFRESHMENT & MEALS		1,054,118
22021002	HONORARIUM & SITTING ALLOWANCE		2,108,236
22021003	PUBLICITY & ADVERTISEMENTS		527,059
22021004	MEDICAL EXPENSES		790,589
22021006	POSTAGES & COURIER SERVICES		158,118
22021007	WELFARE PACKAGES		790,589
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		527,059
22021009	SPORTING ACTIVITIES		263,530
22021010	DIRECT TEACHING & LABORATORY COST		51,867,831
23	CAPITAL EXPENDITURE		45,373,893
2302	CONSTRUCTION / PROVISION		45,373,893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		45,373,893
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		45,373,893
	TOTAL PERSONNEL		2,409,755,585
	TOTAL OVERHEAD		82,868,803
	TOTAL RECURRENT		2,492,624,388
	TOTAL CAPITAL		45,373,893
	TOTAL ALLOCATION		2,537,998,281
0517018002		FEDERAL POLYTECHNIC BAUCHI	
CODE	PROJECT NAME	TYPE	AMOUNT
FPBAU1501019026	COMPLETION OF SCHOOL OF ENVIRONMENTAL TECHNOLOGY BUILDING	NEW	45,373,893



0517018003 FEDERAL POLYTECHNIC BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,039,469,479
21	PERSONNEL COST	2,840,064,577
2101	SALARY	2,524,501,846
210101	SALARIES AND WAGES	2,524,501,846
21010101	SALARY	2,524,501,846
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	315,562,731
210202	SOCIAL CONTRIBUTIONS	315,562,731
21020201	NHIS	126,225,093
21020202	CONTRIBUTORY PENSION	189,337,638
22	OTHER RECURRENT COSTS	132,065,960
2202	OVERHEAD COST	132,065,960
220201	TRAVEL & TRANSPORT - GENERAL	13,881,844
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,618,842
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,263,002
220202	UTILITIES - GENERAL	3,016,279
22020201	ELECTRICITY CHARGES	1,652,600
22020202	TELEPHONE CHARGES	165,260
22020203	INTERNET ACCESS CHARGES	165,260
22020204	SATELLITE BROADCASTING ACCESS CHARGES	661,040
22020205	WATER RATES	165,260
22020206	SEWERAGE CHARGES	206,859
220203	MATERIALS & SUPPLIES - GENERAL	4,296,760
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,652,600
22020302	BOOKS	165,260
22020303	NEWSPAPERS	330,520
22020304	MAGAZINES & PERIODICALS	165,260
22020305	PRINTING OF NON SECURITY DOCUMENTS	826,300
22020306	PRINTING OF SECURITY DOCUMENTS	495,780
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	661,040
220204	MAINTENANCE SERVICES - GENERAL	12,559,763
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	661,040
22020402	MAINTENANCE OF OFFICE FURNITURE	4,296,761
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,983,121
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,305,201
22020405	MAINTENANCE OF PLANTS/GENERATORS	661,040
22020406	OTHER MAINTENANCE SERVICES	1,652,600
220205	TRAINING - GENERAL	2,644,161
22020501	LOCAL TRAINING	2,644,161
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,652,600
22020703	LEGAL SERVICES	1,652,600
220208	FUEL & LUBRICANTS - GENERAL	4,627,281
22020801	MOTOR VEHICLE FUEL COST	3,966,241
22020803	PLANT / GENERATOR FUEL COST	661,040
220209	FINANCIAL CHARGES - GENERAL	661,040
22020902	INSURANCE PREMIUM	661,040
220210	MISCELLANEOUS	88,726,232



0517018003 FEDERAL POLYTECHNIC BIDA		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	991,560
22021003	PUBLICITY & ADVERTISEMENTS	165,260
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	495,780
22021010	DIRECT TEACHING & LABORATORY COST	87,073,632
23	CAPITAL EXPENDITURE	67,338,942
2301	FIXED ASSETS PURCHASED	20,145,087
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,145,087
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,145,087
2303	REHABILITATION / REPAIRS	47,193,855
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,193,855
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	47,193,855
	TOTAL PERSONNEL	2,840,064,577
	TOTAL OVERHEAD	132,065,960
	TOTAL RECURRENT	2,972,130,537
	TOTAL CAPITAL	67,338,942
	TOTAL ALLOCATION	3,039,469,479

0517018003 FEDERAL POLYTECHNIC BIDA			
CODE	PROJECT NAME	TYPE	AMOUNT
FPBID1501019898	PURCHASE OF OFFICE FURNITURES	NEW	20,145,087
FPBID1502019899	RENOVATION OF OFFICE BUILDING	NEW	47,193,855



0517018004 FEDERAL POLYTECHNIC IDAH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,422,499,394
21	PERSONNEL COST	2,257,153,501
2101	SALARY	2,010,019,345
210101	SALARIES AND WAGES	2,010,019,345
21010101	SALARY	2,010,019,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	247,134,156
210202	SOCIAL CONTRIBUTIONS	247,134,156
21020201	NHIS	96,382,705
21020202	CONTRIBUTORY PENSION	150,751,451
22	OTHER RECURRENT COSTS	119,972,000
2202	OVERHEAD COST	119,972,000
220201	TRAVEL & TRANSPORT - GENERAL	1,958,935
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	330,395
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,628,540
220202	UTILITIES - GENERAL	1,384,259
22020201	ELECTRICITY CHARGES	488,562
22020202	TELEPHONE CHARGES	325,708
22020203	INTERNET ACCESS CHARGES	244,281
22020205	WATER RATES	325,708
220203	MATERIALS & SUPPLIES - GENERAL	3,582,788
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,628,540
22020304	MAGAZINES & PERIODICALS	162,854
22020309	UNIFORMS & OTHER CLOTHING	162,854
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,628,540
220204	MAINTENANCE SERVICES - GENERAL	2,117,102
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,708
22020402	MAINTENANCE OF OFFICE FURNITURE	325,708
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	325,708
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	325,708
22020405	MAINTENANCE OF PLANTS/GENERATORS	488,562
22020406	OTHER MAINTENANCE SERVICES	325,708
220205	TRAINING - GENERAL	325,708
22020501	LOCAL TRAINING	325,708
220206	OTHER SERVICES - GENERAL	2,678,948
22020601	SECURITY SERVICES	1,628,540
22020603	OFFICE RENT	236,138
22020604	RESIDENTIAL RENT	325,708
22020606	CLEANING & FUMIGATION SERVICES	488,562
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,139,978
22020701	FINANCIAL CONSULTING	325,708
22020702	INFORMATION TECHNOLOGY CONSULTING	325,708
22020703	LEGAL SERVICES	488,562
220208	FUEL & LUBRICANTS - GENERAL	1,954,248
22020801	MOTOR VEHICLE FUEL COST	488,562
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	325,708
22020803	PLANT / GENERATOR FUEL COST	1,139,978



0517018004 FEDERAL POLYTECHNIC IDAH		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	814,270
22020901	BANK CHARGES (OTHER THAN INTEREST)	325,708
22020902	INSURANCE PREMIUM	488,562
220210	MISCELLANEOUS	104,015,764
22021001	REFRESHMENT & MEALS	325,708
22021002	HONORARIUM & SITTING ALLOWANCE	814,270
22021003	PUBLICITY & ADVERTISEMENTS	244,281
22021004	MEDICAL EXPENSES	325,708
22021006	POSTAGES & COURIER SERVICES	162,854
22021007	WELFARE PACKAGES	325,708
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	162,854
22021009	SPORTING ACTIVITIES	244,281
22021010	DIRECT TEACHING & LABORATORY COST	101,410,100
23	CAPITAL EXPENDITURE	45,373,893
2302	CONSTRUCTION / PROVISION	45,373,893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,373,893
23020114	CONSTRUCTION / PROVISION OF ROADS	45,373,893
	TOTAL PERSONNEL	2,257,153,501
	TOTAL OVERHEAD	119,972,000
	TOTAL RECURRENT	2,377,125,501
	TOTAL CAPITAL	45,373,893
	TOTAL ALLOCATION	2,422,499,394



0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,638,850,761
21	PERSONNEL COST	2,507,303,330
2101	SALARY	156,733,895
210101	SALARIES AND WAGES	156,733,895
21010101	SALARY	156,733,895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,350,569,435
210201	ALLOWANCES	119,991,586
21020101	NON REGULAR ALLOWANCES	119,991,586
210202	SOCIAL CONTRIBUTIONS	2,230,577,849
21020201	NHIS	106,217,992
21020202	CONTRIBUTORY PENSION	2,124,359,857
22	OTHER RECURRENT COSTS	86,173,538
2202	OVERHEAD COST	86,173,538
220201	TRAVEL & TRANSPORT - GENERAL	5,152,988
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	592,607
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,560,381
220202	UTILITIES - GENERAL	2,968,984
22020201	ELECTRICITY CHARGES	1,226,852
22020202	TELEPHONE CHARGES	272,636
22020203	INTERNET ACCESS CHARGES	443,774
22020205	WATER RATES	681,584
22020206	SEWERAGE CHARGES	344,138
220203	MATERIALS & SUPPLIES - GENERAL	4,424,925
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,876,121
22020302	BOOKS	110,870
22020303	NEWSPAPERS	280,736
22020304	MAGAZINES & PERIODICALS	83,693
22020305	PRINTING OF NON SECURITY DOCUMENTS	448,735
22020306	PRINTING OF SECURITY DOCUMENTS	411,606
22020307	DRUGS & MEDICAL SUPPLIES	213,164
220204	MAINTENANCE SERVICES - GENERAL	3,634,058
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,588,639
22020402	MAINTENANCE OF OFFICE FURNITURE	306,237
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	541,341
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	306,554
22020405	MAINTENANCE OF PLANTS/GENERATORS	891,287
220205	TRAINING - GENERAL	449,020
22020501	LOCAL TRAINING	449,020
220206	OTHER SERVICES - GENERAL	11,165,382
22020601	SECURITY SERVICES	5,545,066
22020604	RESIDENTIAL RENT	1,160,939
22020606	CLEANING & FUMIGATION SERVICES	4,459,377
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,583,816
22020701	FINANCIAL CONSULTING	633,239
22020702	INFORMATION TECHNOLOGY CONSULTING	464,882
22020703	LEGAL SERVICES	485,695



0517018005		FEDERAL POLYTECHNIC KAURA-NAMODA	
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		5,029,240
22020801	MOTOR VEHICLE FUEL COST		923,474
22020803	PLANT / GENERATOR FUEL COST		4,105,766
220209	FINANCIAL CHARGES - GENERAL		1,649,061
22020902	INSURANCE PREMIUM		1,649,061
220210	MISCELLANEOUS		50,116,064
22021001	REFRESHMENT & MEALS		622,897
22021002	HONORARIUM & SITTING ALLOWANCE		2,966,093
22021003	PUBLICITY & ADVERTISEMENTS		804,979
22021006	POSTAGES & COURIER SERVICES		58,179
22021007	WELFARE PACKAGES		454,085
22021009	SPORTING ACTIVITIES		1,224,558
22021010	DIRECT TEACHING & LABORATORY COST		43,985,273
23	CAPITAL EXPENDITURE		45,373,893
2302	CONSTRUCTION / PROVISION		45,373,893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		45,373,893
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		45,373,893
	TOTAL PERSONNEL		2,507,303,330
	TOTAL OVERHEAD		86,173,538
	TOTAL RECURRENT		2,593,476,868
	TOTAL CAPITAL		45,373,893
	TOTAL ALLOCATION		2,638,850,761
0517018005		FEDERAL POLYTECHNIC KAURA-NAMODA	
CODE	PROJECT NAME	TYPE	AMOUNT
FPKAU1501019935	COMPLETION OF MULTIPURPOSE AUDITORIUM.	NEW	33,087,582
FPKAU1501019941	COMPLETION OF ONE-STOREY BLOCK OF 8NOS CLASSROOMS AND 16NOS STAFF OFFICES.	NEW	12,286,311



0517018006 FEDERAL POLYTECHNIC MUBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,574,676,549
21	PERSONNEL COST	3,444,586,643
2101	SALARY	3,037,964,673
210101	SALARIES AND WAGES	3,037,964,673
21010101	SALARY	3,037,964,673
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	406,621,970
210202	SOCIAL CONTRIBUTIONS	406,621,970
21020201	NHIS	178,774,620
21020202	CONTRIBUTORY PENSION	227,847,350
22	OTHER RECURRENT COSTS	84,716,013
2202	OVERHEAD COST	84,716,013
220201	TRAVEL & TRANSPORT - GENERAL	4,213,628
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,213,628
220202	UTILITIES - GENERAL	1,426,882
22020201	ELECTRICITY CHARGES	850,619
22020203	INTERNET ACCESS CHARGES	288,934
22020205	WATER RATES	287,329
220203	MATERIALS & SUPPLIES - GENERAL	7,654,338
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,054,417
22020303	NEWSPAPERS	314,059
22020304	MAGAZINES & PERIODICALS	401,298
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,597,166
22020306	PRINTING OF SECURITY DOCUMENTS	401,298
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,886,100
220204	MAINTENANCE SERVICES - GENERAL	4,725,659
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,607,510
22020402	MAINTENANCE OF OFFICE FURNITURE	601,947
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,203,894
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	259,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	832,048
22020406	OTHER MAINTENANCE SERVICES	220,995
220206	OTHER SERVICES - GENERAL	7,088,827
22020601	SECURITY SERVICES	6,019,468
22020606	CLEANING & FUMIGATION SERVICES	1,069,359
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	862,904
22020701	FINANCIAL CONSULTING	521,687
22020703	LEGAL SERVICES	341,217
220208	FUEL & LUBRICANTS - GENERAL	3,776,874
22020801	MOTOR VEHICLE FUEL COST	1,805,840
22020803	PLANT / GENERATOR FUEL COST	1,971,034
220209	FINANCIAL CHARGES - GENERAL	630,038
22020902	INSURANCE PREMIUM	630,038
220210	MISCELLANEOUS	54,336,863
22021001	REFRESHMENT & MEALS	272,020
22021002	HONORARIUM & SITTING ALLOWANCE	5,216,873
22021003	PUBLICITY & ADVERTISEMENTS	232,829



0517018006 FEDERAL POLYTECHNIC MUBI			
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		467,217
22021006	POSTAGES & COURIER SERVICES		200,649
22021009	SPORTING ACTIVITIES		401,298
22021010	DIRECT TEACHING & LABORATORY COST		47,545,977
23	CAPITAL EXPENDITURE		45,373,893
2301	FIXED ASSETS PURCHASED		45,373,893
230101	PURCHASE OF FIXED ASSETS - GENERAL		45,373,893
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		45,373,893
	TOTAL PERSONNEL		3,444,586,643
	TOTAL OVERHEAD		84,716,013
	TOTAL RECURRENT		3,529,302,656
	TOTAL CAPITAL		45,373,893
	TOTAL ALLOCATION		3,574,676,549
0517018006 FEDERAL POLYTECHNIC MUBI			
CODE	PROJECT NAME	TYPE	AMOUNT
YMUBI5017556	OFFICE FURNITURE AND EQUIPMENT	NEW	45,373,893



0517018007 FEDERAL POLYTECHNIC NASARAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,403,810,063
21	PERSONNEL COST	2,282,973,835
2101	SALARY	1,982,137,724
210101	SALARIES AND WAGES	1,982,137,724
21010101	SALARY	1,982,137,724
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	300,836,111
210202	SOCIAL CONTRIBUTIONS	300,836,111
21020201	NHIS	152,175,782
21020202	CONTRIBUTORY PENSION	148,660,329
22	OTHER RECURRENT COSTS	75,462,335
2202	OVERHEAD COST	75,462,335
220201	TRAVEL & TRANSPORT - GENERAL	957,702
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	383,540
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	574,162
220202	UTILITIES - GENERAL	1,069,253
22020201	ELECTRICITY CHARGES	627,651
22020202	TELEPHONE CHARGES	73,600
22020203	INTERNET ACCESS CHARGES	368,002
220203	MATERIALS & SUPPLIES - GENERAL	3,059,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	382,775
22020302	BOOKS	574,162
22020303	NEWSPAPERS	202,401
22020304	MAGAZINES & PERIODICALS	604,784
22020305	PRINTING OF NON SECURITY DOCUMENTS	382,775
22020306	PRINTING OF SECURITY DOCUMENTS	574,162
22020307	DRUGS & MEDICAL SUPPLIES	206,160
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	132,481
220204	MAINTENANCE SERVICES - GENERAL	2,060,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	942,165
22020402	MAINTENANCE OF OFFICE FURNITURE	235,574
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	276,002
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	128,801
22020405	MAINTENANCE OF PLANTS/GENERATORS	202,401
22020410	MAINTENANCE OF ROADS AND BRIDGES	276,002
220205	TRAINING - GENERAL	1,118,911
22020501	LOCAL TRAINING	1,118,911
220206	OTHER SERVICES - GENERAL	9,901,098
22020601	SECURITY SERVICES	5,888,036
22020604	RESIDENTIAL RENT	204,609
22020606	CLEANING & FUMIGATION SERVICES	3,808,453
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	36,800
22020708	BUDGET PREPARATION	36,800
220208	FUEL & LUBRICANTS - GENERAL	3,312,020
22020801	MOTOR VEHICLE FUEL COST	1,472,009
22020803	PLANT / GENERATOR FUEL COST	1,840,011
220210	MISCELLANEOUS	53,945,906



0517018007 FEDERAL POLYTECHNIC NASARAWA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		3,680,023
22021003	PUBLICITY & ADVERTISEMENTS		1,288,008
22021004	MEDICAL EXPENSES		382,722
22021006	POSTAGES & COURIER SERVICES		92,001
22021009	SPORTING ACTIVITIES		552,003
22021010	DIRECT TEACHING & LABORATORY COST		47,914,349
22021031	CURRICULUM DEVELOPMENT		36,800
23	CAPITAL EXPENDITURE		45,373,893
2302	CONSTRUCTION / PROVISION		45,373,893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		45,373,893
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		45,373,893
	TOTAL PERSONNEL		2,282,973,835
	TOTAL OVERHEAD		75,462,335
	TOTAL RECURRENT		2,358,436,170
	TOTAL CAPITAL		45,373,893
	TOTAL ALLOCATION		2,403,810,063
0517018007 FEDERAL POLYTECHNIC NASARAWA			
CODE	PROJECT NAME	TYPE	AMOUNT
YNSRW2017570	CONSTRUCTION OF SPORT COMPLEX	NEW	45,373,893



0517018008 FEDERAL POLYTECHNIC UWANA-AFIKPO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,720,402,406
21	PERSONNEL COST	3,572,144,244
2101	SALARY	3,164,752,674
210101	SALARIES AND WAGES	3,164,752,674
21010101	SALARY	3,164,752,674
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	407,391,570
210201	ALLOWANCES	11,797,485
21020101	NON REGULAR ALLOWANCES	11,797,485
210202	SOCIAL CONTRIBUTIONS	395,594,085
21020201	NHIS	158,237,634
21020202	CONTRIBUTORY PENSION	237,356,451
22	OTHER RECURRENT COSTS	83,804,840
2202	OVERHEAD COST	83,804,840
220201	TRAVEL & TRANSPORT - GENERAL	8,816,959
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,504,235
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,312,724
220203	MATERIALS & SUPPLIES - GENERAL	4,745,881
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,182,073
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,092,009
22020306	PRINTING OF SECURITY DOCUMENTS	1,471,799
220204	MAINTENANCE SERVICES - GENERAL	2,934,223
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,786
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	611,440
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,258,997
220206	OTHER SERVICES - GENERAL	155,621
22020601	SECURITY SERVICES	155,621
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,139,110
22020703	LEGAL SERVICES	1,139,110
220208	FUEL & LUBRICANTS - GENERAL	10,823,550
22020801	MOTOR VEHICLE FUEL COST	2,553,611
22020803	PLANT / GENERATOR FUEL COST	8,269,939
220209	FINANCIAL CHARGES - GENERAL	5,942,742
22020902	INSURANCE PREMIUM	5,942,742
220210	MISCELLANEOUS	49,246,754
22021003	PUBLICITY & ADVERTISEMENTS	844,913
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	485,791
22021010	DIRECT TEACHING & LABORATORY COST	47,916,050
23	CAPITAL EXPENDITURE	64,453,322
2302	CONSTRUCTION / PROVISION	64,453,322
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,453,322
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	64,453,322



TOTAL PERSONNEL	3,572,144,244
TOTAL OVERHEAD	83,804,840
TOTAL RECURRENT	3,655,949,084
TOTAL CAPITAL	64,453,322
TOTAL ALLOCATION	3,720,402,406

0517018008 FEDERAL POLYTECHNIC UWANA-AFIKPO

CODE	PROJECT NAME	TYPE	AMOUNT
FPUWA1501020754	ADMIN BLOCK: COMPLETION OF THE SUBSTRUCTURE UP TO SECOND FLOOR SLAB, BLOCKWORK, CONCRETE WORK, ROOFING, SHUTTERING (DOORS & WINDOWS), FINISHES AND SERVICES AN EXTERNAL WORKS (SAP/S.TANKS).	NEW	64,453,322



0517018009 FEDERAL POLYTECHNIC KADUNA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,199,617,700
21	PERSONNEL COST		6,958,262,343
2101	SALARY		6,190,594,811
210101	SALARIES AND WAGES		6,190,594,811
21010101	SALARY		6,190,594,811
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		767,667,532
210201	ALLOWANCES		4,747,743
21020101	NON REGULAR ALLOWANCES		4,747,743
210202	SOCIAL CONTRIBUTIONS		762,919,789
21020201	NHIS		298,625,179
21020202	CONTRIBUTORY PENSION		464,294,610
22	OTHER RECURRENT COSTS		195,981,464
2202	OVERHEAD COST		195,981,464
220201	TRAVEL & TRANSPORT - GENERAL		13,378,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		13,378,077
220202	UTILITIES - GENERAL		26,821,532
22020201	ELECTRICITY CHARGES		11,906,085
22020205	WATER RATES		14,915,447
220203	MATERIALS & SUPPLIES - GENERAL		6,430,972
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,512,262
22020307	DRUGS & MEDICAL SUPPLIES		918,710
220204	MAINTENANCE SERVICES - GENERAL		12,812,372
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,381,399
22020402	MAINTENANCE OF OFFICE FURNITURE		918,710
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,674,842
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,837,421
220205	TRAINING - GENERAL		8,013,617
22020501	LOCAL TRAINING		8,013,617
220208	FUEL & LUBRICANTS - GENERAL		5,864,863
22020803	PLANT / GENERATOR FUEL COST		5,864,863
220210	MISCELLANEOUS		122,660,031
22021003	PUBLICITY & ADVERTISEMENTS		3,123,615
22021009	SPORTING ACTIVITIES		4,409,810
22021010	DIRECT TEACHING & LABORATORY COST		115,126,606
23	CAPITAL EXPENDITURE		45,373,893
2302	CONSTRUCTION / PROVISION		45,373,893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		45,373,893
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		45,373,893
	TOTAL PERSONNEL		6,958,262,343
	TOTAL OVERHEAD		195,981,464
	TOTAL RECURRENT		7,154,243,807
	TOTAL CAPITAL		45,373,893
	TOTAL ALLOCATION		7,199,617,700
0517018009 FEDERAL POLYTECHNIC KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT

**0517018009 FEDERAL POLYTECHNIC KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
FPKAD1501019907	COMPLETION OF THEATRES AND OFFICES AT COLLEGE OF SCIENCE AND TECHNOLOGNEW		45,373,893



0517018010 FEDERAL POLYTECHNIC OFFA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,847,572,088
21	PERSONNEL COST	2,721,284,653
2101	SALARY	2,423,942,200
210101	SALARIES AND WAGES	2,423,942,200
21010101	SALARY	2,423,942,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	297,342,453
210202	SOCIAL CONTRIBUTIONS	297,342,453
21020201	NHIS	115,546,788
21020202	CONTRIBUTORY PENSION	181,795,665
22	OTHER RECURRENT COSTS	80,913,542
2202	OVERHEAD COST	80,913,542
220201	TRAVEL & TRANSPORT - GENERAL	7,239,579
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,847,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,392,394
220202	UTILITIES - GENERAL	1,212,242
22020201	ELECTRICITY CHARGES	950,778
22020204	SATELLITE BROADCASTING ACCESS CHARGES	237,695
22020206	SEWERAGE CHARGES	23,769
220203	MATERIALS & SUPPLIES - GENERAL	3,409,136
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	943,945
22020302	BOOKS	475,389
22020303	NEWSPAPERS	95,078
22020304	MAGAZINES & PERIODICALS	47,539
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,426,167
22020307	DRUGS & MEDICAL SUPPLIES	421,018
220204	MAINTENANCE SERVICES - GENERAL	2,947,412
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	950,778
22020402	MAINTENANCE OF OFFICE FURNITURE	95,078
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	475,389
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	950,778
22020405	MAINTENANCE OF PLANTS/GENERATORS	475,389
220205	TRAINING - GENERAL	475,389
22020501	LOCAL TRAINING	475,389
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,045,856
22020701	FINANCIAL CONSULTING	475,389
22020703	LEGAL SERVICES	570,467
220208	FUEL & LUBRICANTS - GENERAL	3,422,801
22020803	PLANT / GENERATOR FUEL COST	3,422,801
220210	MISCELLANEOUS	61,161,127
22021001	REFRESHMENT & MEALS	950,778
22021002	HONORARIUM & SITTING ALLOWANCE	4,753,890
22021003	PUBLICITY & ADVERTISEMENTS	584,132
22021006	POSTAGES & COURIER SERVICES	47,539
22021007	WELFARE PACKAGES	1,317,424
22021009	SPORTING ACTIVITIES	475,389
22021010	DIRECT TEACHING & LABORATORY COST	53,031,975

**0517018010 FEDERAL POLYTECHNIC OFFA**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	45,373,893
2302	CONSTRUCTION / PROVISION	45,373,893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,373,893
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	45,373,893
	TOTAL PERSONNEL	2,721,284,653
	TOTAL OVERHEAD	80,913,542
	TOTAL RECURRENT	2,802,198,195
	TOTAL CAPITAL	45,373,893
	TOTAL ALLOCATION	2,847,572,088

0517018010 FEDERAL POLYTECHNIC OFFA

CODE	PROJECT NAME	TYPE	AMOUNT
FPOFF1501019956	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	45,373,893



0517018011 FEDERAL POLYTECHNIC EDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,110,842,434
21	PERSONNEL COST	1,986,959,027
2101	SALARY	1,732,997,730
210101	SALARIES AND WAGES	1,732,997,730
21010101	SALARY	1,732,997,730
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	253,961,297
210201	ALLOWANCES	40,635,197
21020101	NON REGULAR ALLOWANCES	40,635,197
210202	SOCIAL CONTRIBUTIONS	213,326,100
21020201	NHIS	83,351,270
21020202	CONTRIBUTORY PENSION	129,974,830
22	OTHER RECURRENT COSTS	60,734,401
2202	OVERHEAD COST	60,734,401
220201	TRAVEL & TRANSPORT - GENERAL	1,575,362
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	787,681
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	787,681
220202	UTILITIES - GENERAL	1,050,241
22020201	ELECTRICITY CHARGES	1,050,241
220203	MATERIALS & SUPPLIES - GENERAL	2,100,483
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,241
22020302	BOOKS	525,121
22020305	PRINTING OF NON SECURITY DOCUMENTS	525,121
220204	MAINTENANCE SERVICES - GENERAL	5,251,207
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,575,362
22020402	MAINTENANCE OF OFFICE FURNITURE	525,121
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,575,362
22020405	MAINTENANCE OF PLANTS/GENERATORS	525,121
22020406	OTHER MAINTENANCE SERVICES	1,050,241
220205	TRAINING - GENERAL	1,312,802
22020501	LOCAL TRAINING	1,312,802
220206	OTHER SERVICES - GENERAL	1,050,241
22020606	CLEANING & FUMIGATION SERVICES	1,050,241
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,575,363
22020701	FINANCIAL CONSULTING	525,121
22020703	LEGAL SERVICES	525,121
22020708	BUDGET PREPARATION	525,121
220208	FUEL & LUBRICANTS - GENERAL	2,625,603
22020801	MOTOR VEHICLE FUEL COST	1,575,362
22020803	PLANT / GENERATOR FUEL COST	1,050,241
220209	FINANCIAL CHARGES - GENERAL	2,625,603
22020902	INSURANCE PREMIUM	2,625,603
220210	MISCELLANEOUS	41,567,496
22021001	REFRESHMENT & MEALS	393,840
22021002	HONORARIUM & SITTING ALLOWANCE	393,840
22021003	PUBLICITY & ADVERTISEMENTS	1,050,241
22021007	WELFARE PACKAGES	787,681



0517018011 FEDERAL POLYTECHNIC EDE			
CODE	LINE ITEM		AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST		38,416,773
22021029	MONITORING ACTIVITIES & FOLLOW UP		525,121
23	CAPITAL EXPENDITURE		63,149,006
2302	CONSTRUCTION / PROVISION		63,149,006
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		63,149,006
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		63,149,006
	TOTAL PERSONNEL		1,986,959,027
	TOTAL OVERHEAD		60,734,401
	TOTAL RECURRENT		2,047,693,428
	TOTAL CAPITAL		63,149,006
	TOTAL ALLOCATION		2,110,842,434
0517018011 FEDERAL POLYTECHNIC EDE			
CODE	PROJECT NAME	TYPE	AMOUNT
YEDE020738	CONSULTANCY FEE FOR THE DEPARTMENT OF FISHERIES BUILDING	NEW	323,140
YEDE020739	SET OF STUDENTS BENCH(WOODEN ON METAL FRAME) CONSISTING OF FIVE NOS COLLAPSIBLE SEATS.	NEW	30,003,455
YEDE020740	BOQ VALUE (ANNEX. B)	NEW	11,644,922
YEDE020741	BOQ VALUE (ANNEX. E)	NEW	21,177,489



0517018012 FEDERAL POLYTECHNIC AUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,956,709,505
21	PERSONNEL COST	3,785,226,457
2101	SALARY	3,359,717,882
210101	SALARIES AND WAGES	3,359,717,882
21010101	SALARY	3,359,717,882
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	425,508,575
210201	ALLOWANCES	5,543,840
21020101	NON REGULAR ALLOWANCES	5,543,840
210202	SOCIAL CONTRIBUTIONS	419,964,735
21020201	NHIS	167,985,894
21020202	CONTRIBUTORY PENSION	251,978,841
22	OTHER RECURRENT COSTS	117,330,048
2202	OVERHEAD COST	117,330,048
220201	TRAVEL & TRANSPORT - GENERAL	3,735,490
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,735,490
220202	UTILITIES - GENERAL	8,049,751
22020201	ELECTRICITY CHARGES	4,718,034
22020203	INTERNET ACCESS CHARGES	1,432,051
22020205	WATER RATES	1,899,666
220203	MATERIALS & SUPPLIES - GENERAL	8,008,573
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,479,266
22020303	NEWSPAPERS	574,850
22020304	MAGAZINES & PERIODICALS	304,467
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,105,845
22020309	UNIFORMS & OTHER CLOTHING	216,258
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,327,887
220204	MAINTENANCE SERVICES - GENERAL	10,327,542
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,060,450
22020402	MAINTENANCE OF OFFICE FURNITURE	2,044,943
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,676,849
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,023,111
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,522,189
220206	OTHER SERVICES - GENERAL	3,902,849
22020601	SECURITY SERVICES	3,902,849
220208	FUEL & LUBRICANTS - GENERAL	9,765,493
22020803	PLANT / GENERATOR FUEL COST	9,706,518
22020806	COOKING GAS/FUEL COST	58,975
220210	MISCELLANEOUS	73,540,350
22021010	DIRECT TEACHING & LABORATORY COST	73,540,350
23	CAPITAL EXPENDITURE	54,153,000
2301	FIXED ASSETS PURCHASED	26,365,493
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,365,493
23010107	PURCHASE OF TRUCKS	26,365,493
2303	REHABILITATION / REPAIRS	25,378,248
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,378,248
23030102	REHABILITATION / REPAIRS - ELECTRICITY	25,378,248

**0517018012 FEDERAL POLYTECHNIC AUCHI**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	2,409,259
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,409,259
23050102	COMPUTER SOFTWARE ACQUISITION	2,409,259
	TOTAL PERSONNEL	3,785,226,457
	TOTAL OVERHEAD	117,330,048
	TOTAL RECURRENT	3,902,556,505
	TOTAL CAPITAL	54,153,000
	TOTAL ALLOCATION	3,956,709,505

0517018012 FEDERAL POLYTECHNIC AUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
FPAUC1501018577	PROCUREMENT/INSTALLATION OF STREET LIGHT	ONGOING	25,378,248
FPAUC1502018996	PROCUREMENT OF BAND WIDTH,SOFTWARE AND SERVERS	NEW	2,409,259
FPAUC1503018999	GENERAL ADMINISTRATION	NEW	26,365,493



0517018013 FEDERAL POLYTECHNIC NEKEDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,224,418,709
21	PERSONNEL COST	3,080,735,708
2101	SALARY	2,738,431,740
210101	SALARIES AND WAGES	2,738,431,740
21010101	SALARY	2,738,431,740
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	342,303,968
210202	SOCIAL CONTRIBUTIONS	342,303,968
21020201	NHIS	136,921,587
21020202	CONTRIBUTORY PENSION	205,382,381
22	OTHER RECURRENT COSTS	80,846,456
2202	OVERHEAD COST	80,846,456
220201	TRAVEL & TRANSPORT - GENERAL	2,267,146
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,322,502
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	944,644
220202	UTILITIES - GENERAL	1,119,864
22020201	ELECTRICITY CHARGES	377,858
22020202	TELEPHONE CHARGES	94,464
22020203	INTERNET ACCESS CHARGES	94,464
22020204	SATELLITE BROADCASTING ACCESS CHARGES	377,858
22020205	WATER RATES	94,464
22020206	SEWERAGE CHARGES	80,756
220203	MATERIALS & SUPPLIES - GENERAL	2,456,074
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	944,644
22020302	BOOKS	94,464
22020303	NEWSPAPERS	188,929
22020304	MAGAZINES & PERIODICALS	94,464
22020305	PRINTING OF NON SECURITY DOCUMENTS	472,322
22020306	PRINTING OF SECURITY DOCUMENTS	283,393
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	377,858
220204	MAINTENANCE SERVICES - GENERAL	5,290,007
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,858
22020402	MAINTENANCE OF OFFICE FURNITURE	566,786
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,133,573
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,889,288
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,858
22020406	OTHER MAINTENANCE SERVICES	944,644
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	944,644
22020703	LEGAL SERVICES	944,644
220208	FUEL & LUBRICANTS - GENERAL	755,716
22020801	MOTOR VEHICLE FUEL COST	377,858
22020803	PLANT / GENERATOR FUEL COST	377,858
220209	FINANCIAL CHARGES - GENERAL	377,858
22020902	INSURANCE PREMIUM	377,858
220210	MISCELLANEOUS	67,635,147
22021002	HONORARIUM & SITTING ALLOWANCE	566,786
22021003	PUBLICITY & ADVERTISEMENTS	94,464



0517018013		FEDERAL POLYTECHNIC NEKEDE	
CODE	LINE ITEM		AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		283,393
22021010	DIRECT TEACHING & LABORATORY COST		66,690,504
23	CAPITAL EXPENDITURE		62,836,545
2301	FIXED ASSETS PURCHASED		43,153,945
230101	PURCHASE OF FIXED ASSETS - GENERAL		43,153,945
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,023,997
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		13,129,948
2305	OTHER CAPITAL PROJECTS		19,682,600
230501	ACQUISITION OF NON TANGIBLE ASSETS		19,682,600
23050101	RESEARCH AND DEVELOPMENT		19,682,600
	TOTAL PERSONNEL		3,080,735,708
	TOTAL OVERHEAD		80,846,456
	TOTAL RECURRENT		3,161,582,164
	TOTAL CAPITAL		62,836,545
	TOTAL ALLOCATION		3,224,418,709
0517018013		FEDERAL POLYTECHNIC NEKEDE	
CODE	PROJECT NAME	TYPE	AMOUNT
YNEKD001020743	OFFICE FURNITURE AND FITTINGS	NEW	30,023,997
YNEKD3020745	ACADEMIC RESEARCH PROJECT	NEW	19,682,600
YNEKD4020747	BOOK BINDERY EQUIPMENT	NEW	13,129,948



0517018014 FEDERAL POLYTECHNIC OKO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,730,129,718
21	PERSONNEL COST		4,555,274,688
2101	SALARY		3,951,933,400
210101	SALARIES AND WAGES		3,951,933,400
21010101	SALARY		3,951,933,400
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		603,341,288
210202	SOCIAL CONTRIBUTIONS		603,341,288
21020201	NHIS		306,946,283
21020202	CONTRIBUTORY PENSION		296,395,005
22	OTHER RECURRENT COSTS		110,635,152
2202	OVERHEAD COST		110,635,152
220201	TRAVEL & TRANSPORT - GENERAL		10,061,885
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,061,885
220202	UTILITIES - GENERAL		1,893,021
22020201	ELECTRICITY CHARGES		1,893,021
220203	MATERIALS & SUPPLIES - GENERAL		8,384,904
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,384,904
220204	MAINTENANCE SERVICES - GENERAL		1,676,981
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,676,981
220206	OTHER SERVICES - GENERAL		3,353,962
22020601	SECURITY SERVICES		3,353,962
220208	FUEL & LUBRICANTS - GENERAL		8,384,905
22020801	MOTOR VEHICLE FUEL COST		3,353,962
22020803	PLANT / GENERATOR FUEL COST		5,030,943
220210	MISCELLANEOUS		76,879,494
22021002	HONORARIUM & SITTING ALLOWANCE		1,341,585
22021003	PUBLICITY & ADVERTISEMENTS		2,012,377
22021010	DIRECT TEACHING & LABORATORY COST		73,525,532
23	CAPITAL EXPENDITURE		64,219,878
2301	FIXED ASSETS PURCHASED		64,219,878
230101	PURCHASE OF FIXED ASSETS - GENERAL		64,219,878
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		34,406,608
23010113	PURCHASE OF COMPUTERS		29,813,270
	TOTAL PERSONNEL		4,555,274,688
	TOTAL OVERHEAD		110,635,152
	TOTAL RECURRENT		4,665,909,840
	TOTAL CAPITAL		64,219,878
	TOTAL ALLOCATION		4,730,129,718
0517018014 FEDERAL POLYTECHNIC OKO			
CODE	PROJECT NAME	TYPE	AMOUNT
FPOKO1501020017	PURCHASE OF COMPUTERS	NEW	29,813,270
FPOKO1502020022	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	34,406,608



0517018015 FEDERAL POLYTECHNIC DAMATURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,014,687,928
21	PERSONNEL COST	918,098,466
2101	SALARY	715,968,092
210101	SALARIES AND WAGES	715,968,092
21010101	SALARY	715,968,092
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	202,130,374
210201	ALLOWANCES	112,634,363
21020101	NON REGULAR ALLOWANCES	112,634,363
210202	SOCIAL CONTRIBUTIONS	89,496,011
21020201	NHIS	35,798,404
21020202	CONTRIBUTORY PENSION	53,697,607
22	OTHER RECURRENT COSTS	51,215,569
2202	OVERHEAD COST	51,215,569
220201	TRAVEL & TRANSPORT - GENERAL	3,184,860
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,819,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,364,940
220202	UTILITIES - GENERAL	1,569,681
22020201	ELECTRICITY CHARGES	454,980
22020202	TELEPHONE CHARGES	227,490
22020203	INTERNET ACCESS CHARGES	204,741
22020204	SATELLITE BROADCASTING ACCESS CHARGES	454,980
22020206	SEWERAGE CHARGES	227,490
220203	MATERIALS & SUPPLIES - GENERAL	5,814,268
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	454,980
22020302	BOOKS	486,906
22020303	NEWSPAPERS	277,083
22020304	MAGAZINES & PERIODICALS	272,988
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,819,920
22020306	PRINTING OF SECURITY DOCUMENTS	2,274,901
22020307	DRUGS & MEDICAL SUPPLIES	227,490
220204	MAINTENANCE SERVICES - GENERAL	5,687,251
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	454,980
22020402	MAINTENANCE OF OFFICE FURNITURE	454,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	682,470
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,819,920
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,274,901
220206	OTHER SERVICES - GENERAL	909,960
22020601	SECURITY SERVICES	909,960
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,137,450
22020703	LEGAL SERVICES	1,137,450
220208	FUEL & LUBRICANTS - GENERAL	2,274,901
22020803	PLANT / GENERATOR FUEL COST	2,274,901
220209	FINANCIAL CHARGES - GENERAL	1,819,920
22020902	INSURANCE PREMIUM	1,819,920
220210	MISCELLANEOUS	28,817,278
22021002	HONORARIUM & SITTING ALLOWANCE	682,470

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	454,980
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	454,980
22021010	DIRECT TEACHING & LABORATORY COST	27,224,848
23	CAPITAL EXPENDITURE	45,373,893
2302	CONSTRUCTION / PROVISION	45,373,893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,373,893
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,373,893
	TOTAL PERSONNEL	918,098,466
	TOTAL OVERHEAD	51,215,569
	TOTAL RECURRENT	969,314,035
	TOTAL CAPITAL	45,373,893
	TOTAL ALLOCATION	1,014,687,928

0517018015 FEDERAL POLYTECHNIC DAMATURU

CODE	PROJECT NAME	TYPE	AMOUNT
FPDAM1501019111	CONSTRUCTION OF 1NO ENTERPRENUERSHIP WORKSHOP/LABORATORY (BOQ 1.)	NEW	45,373,893



0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	861,136,101
21	PERSONNEL COST	723,740,310
2101	SALARY	627,881,676
210101	SALARIES AND WAGES	627,881,676
21010101	SALARY	627,881,676
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,858,634
210202	SOCIAL CONTRIBUTIONS	95,858,634
21020201	NHIS	48,767,509
21020202	CONTRIBUTORY PENSION	47,091,125
22	OTHER RECURRENT COSTS	92,021,898
2202	OVERHEAD COST	92,021,898
220201	TRAVEL & TRANSPORT - GENERAL	2,491,845
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	552,837
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,939,008
220202	UTILITIES - GENERAL	1,956,761
22020201	ELECTRICITY CHARGES	630,816
22020202	TELEPHONE CHARGES	854,281
22020203	INTERNET ACCESS CHARGES	212,075
22020205	WATER RATES	165,261
22020206	SEWERAGE CHARGES	94,328
220203	MATERIALS & SUPPLIES - GENERAL	1,163,506
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	495,582
22020302	BOOKS	82,460
22020304	MAGAZINES & PERIODICALS	61,845
22020305	PRINTING OF NON SECURITY DOCUMENTS	41,230
22020306	PRINTING OF SECURITY DOCUMENTS	90,706
22020309	UNIFORMS & OTHER CLOTHING	41,230
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,453
220204	MAINTENANCE SERVICES - GENERAL	1,306,263
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	436,002
22020402	MAINTENANCE OF OFFICE FURNITURE	84,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	212,075
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	127,245
22020405	MAINTENANCE OF PLANTS/GENERATORS	412,298
22020406	OTHER MAINTENANCE SERVICES	33,813
220205	TRAINING - GENERAL	123,689
22020501	LOCAL TRAINING	123,689
220206	OTHER SERVICES - GENERAL	16,343,484
22020601	SECURITY SERVICES	9,070,551
22020606	CLEANING & FUMIGATION SERVICES	7,272,933
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	368,434
22020701	FINANCIAL CONSULTING	131,935
22020702	INFORMATION TECHNOLOGY CONSULTING	83,696
22020703	LEGAL SERVICES	82,712
22020708	BUDGET PREPARATION	70,091
220208	FUEL & LUBRICANTS - GENERAL	5,442,331



0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		5,442,331
220209	FINANCIAL CHARGES - GENERAL		371,068
22020901	BANK CHARGES (OTHER THAN INTEREST)		41,230
22020902	INSURANCE PREMIUM		329,838
220210	MISCELLANEOUS		62,454,517
22021001	REFRESHMENT & MEALS		335,718
22021002	HONORARIUM & SITTING ALLOWANCE		3,870,716
22021006	POSTAGES & COURIER SERVICES		94,828
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		82,460
22021009	SPORTING ACTIVITIES		412,298
22021010	DIRECT TEACHING & LABORATORY COST		57,576,037
22021029	MONITORING ACTIVITIES & FOLLOW UP		82,460
23	CAPITAL EXPENDITURE		45,373,893
2302	CONSTRUCTION / PROVISION		45,373,893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		45,373,893
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		45,373,893
	TOTAL PERSONNEL		723,740,310
	TOTAL OVERHEAD		92,021,898
	TOTAL RECURRENT		815,762,208
	TOTAL CAPITAL		45,373,893
	TOTAL ALLOCATION		861,136,101
0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU			
CODE	PROJECT NAME	TYPE	AMOUNT
FPHUS1501019149	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	45,373,893



0517018017 FEDERAL POLYTECHNIC GWANDU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,656,980,964
21	PERSONNEL COST	2,529,347,054
2101	SALARY	2,194,337,726
210101	SALARIES AND WAGES	2,194,337,726
21010101	SALARY	2,194,337,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	335,009,328
210202	SOCIAL CONTRIBUTIONS	335,009,328
21020201	NHIS	170,433,998
21020202	CONTRIBUTORY PENSION	164,575,330
22	OTHER RECURRENT COSTS	82,260,017
2202	OVERHEAD COST	82,260,017
220201	TRAVEL & TRANSPORT - GENERAL	5,771,905
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,923,968
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,847,937
220202	UTILITIES - GENERAL	5,771,905
22020201	ELECTRICITY CHARGES	4,617,524
22020202	TELEPHONE CHARGES	1,154,381
220203	MATERIALS & SUPPLIES - GENERAL	3,770,977
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	769,587
22020305	PRINTING OF NON SECURITY DOCUMENTS	961,984
22020306	PRINTING OF SECURITY DOCUMENTS	769,587
22020308	FIELD & CAMPING MATERIALS SUPPLIES	307,835
22020309	UNIFORMS & OTHER CLOTHING	192,397
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	769,587
220204	MAINTENANCE SERVICES - GENERAL	3,463,142
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	769,587
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	769,587
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	769,587
22020405	MAINTENANCE OF PLANTS/GENERATORS	769,587
22020406	OTHER MAINTENANCE SERVICES	384,794
220205	TRAINING - GENERAL	1,154,381
22020501	LOCAL TRAINING	1,154,381
220206	OTHER SERVICES - GENERAL	577,191
22020604	RESIDENTIAL RENT	384,794
22020606	CLEANING & FUMIGATION SERVICES	192,397
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,923,968
22020701	FINANCIAL CONSULTING	1,154,381
22020703	LEGAL SERVICES	769,587
220208	FUEL & LUBRICANTS - GENERAL	5,063,952
22020801	MOTOR VEHICLE FUEL COST	831,221
22020803	PLANT / GENERATOR FUEL COST	4,232,731
220210	MISCELLANEOUS	54,762,596
22021001	REFRESHMENT & MEALS	577,191
22021002	HONORARIUM & SITTING ALLOWANCE	5,771,905
22021003	PUBLICITY & ADVERTISEMENTS	1,154,381
22021007	WELFARE PACKAGES	1,154,381

**0517018017 FEDERAL POLYTECHNIC GWANDU**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	46,104,738
23	CAPITAL EXPENDITURE	45,373,893
2302	CONSTRUCTION / PROVISION	45,373,893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,373,893
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,373,893
	TOTAL PERSONNEL	2,529,347,054
	TOTAL OVERHEAD	82,260,017
	TOTAL RECURRENT	2,611,607,071
	TOTAL CAPITAL	45,373,893
	TOTAL ALLOCATION	2,656,980,964

0517018017 FEDERAL POLYTECHNIC GWANDU

CODE	PROJECT NAME	TYPE	AMOUNT
YKEBBI017524	COMPLETION OF DEPARTMENTAL BUILDING FOR BUILDING TECHNOLOGY WITH OFFICES, CLASSROOMS, STUDIOS, WORKSHOPS AND DATA ROOM	NEW	45,373,893



0517018018 FEDERAL POLYTECHNIC ILARO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,938,819,933
21	PERSONNEL COST		1,833,888,426
2101	SALARY		1,634,302,995
210101	SALARIES AND WAGES		1,634,302,995
21010101	SALARY		1,634,302,995
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		199,585,431
210202	SOCIAL CONTRIBUTIONS		199,585,431
21020201	NHIS		77,012,706
21020202	CONTRIBUTORY PENSION		122,572,725
22	OTHER RECURRENT COSTS		59,557,614
2202	OVERHEAD COST		59,557,614
220201	TRAVEL & TRANSPORT - GENERAL		581,590
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		581,590
220202	UTILITIES - GENERAL		2,362,711
22020201	ELECTRICITY CHARGES		1,090,482
22020203	INTERNET ACCESS CHARGES		1,272,229
220203	MATERIALS & SUPPLIES - GENERAL		2,096,076
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,295,012
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		801,064
220204	MAINTENANCE SERVICES - GENERAL		406,130
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		406,130
220205	TRAINING - GENERAL		327,144
22020501	LOCAL TRAINING		327,144
220206	OTHER SERVICES - GENERAL		36,349
22020604	RESIDENTIAL RENT		36,349
220208	FUEL & LUBRICANTS - GENERAL		3,838,495
22020803	PLANT / GENERATOR FUEL COST		3,838,495
220210	MISCELLANEOUS		49,909,119
22021010	DIRECT TEACHING & LABORATORY COST		49,909,119
23	CAPITAL EXPENDITURE		45,373,893
2303	REHABILITATION / REPAIRS		45,373,893
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		45,373,893
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		29,445,510
23030113	REHABILITATION / REPAIRS - ROADS		15,928,383
	TOTAL PERSONNEL		1,833,888,426
	TOTAL OVERHEAD		59,557,614
	TOTAL RECURRENT		1,893,446,040
	TOTAL CAPITAL		45,373,893
	TOTAL ALLOCATION		1,938,819,933
0517018018 FEDERAL POLYTECHNIC ILARO			
CODE	PROJECT NAME	TYPE	AMOUNT
YILARO2017539	COMPLETE REPLACEMENT OF ROOFS, CEILLINGS,ELECTRICAL WIRING, ELECTRIC FANS, WINDOWS, DOORS, ROOM CABINETS, TOILET FACILITIES, FLOORING AND PAINTING	NEW	29,445,510
YILARO3017546	REHABILITATION OF 1353M OF ASPHALT LAID INTERNAL ROAD. SITE CLEARING, EXCAVATION & FILLING, WEARING COURSE, KERBS, DRAINAGE, WALKWAYS AND STREET LIGHTING.	NEW	15,928,383



0517018019 YABA COLLEGE OF TECHNOLOGY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,580,013,161
21	PERSONNEL COST	4,325,473,178
2101	SALARY	3,827,011,978
210101	SALARIES AND WAGES	3,827,011,978
21010101	SALARY	3,827,011,978
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	498,461,200
210201	ALLOWANCES	31,582,314
21020101	NON REGULAR ALLOWANCES	31,582,314
210202	SOCIAL CONTRIBUTIONS	466,878,886
21020201	NHIS	179,852,988
21020202	CONTRIBUTORY PENSION	287,025,898
22	OTHER RECURRENT COSTS	167,201,921
2202	OVERHEAD COST	167,201,921
220201	TRAVEL & TRANSPORT - GENERAL	3,079,176
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,199,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	879,765
220202	UTILITIES - GENERAL	7,489,809
22020201	ELECTRICITY CHARGES	4,410,633
22020202	TELEPHONE CHARGES	879,765
22020203	INTERNET ACCESS CHARGES	1,319,647
22020205	WATER RATES	439,882
22020206	SEWERAGE CHARGES	439,882
220203	MATERIALS & SUPPLIES - GENERAL	9,457,468
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	659,823
22020302	BOOKS	659,823
22020303	NEWSPAPERS	439,882
22020304	MAGAZINES & PERIODICALS	219,941
22020305	PRINTING OF NON SECURITY DOCUMENTS	439,882
22020306	PRINTING OF SECURITY DOCUMENTS	439,882
22020307	DRUGS & MEDICAL SUPPLIES	1,319,647
22020309	UNIFORMS & OTHER CLOTHING	879,765
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,398,823
220204	MAINTENANCE SERVICES - GENERAL	5,278,587
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	879,765
22020402	MAINTENANCE OF OFFICE FURNITURE	879,765
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	659,823
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,099,706
22020405	MAINTENANCE OF PLANTS/GENERATORS	659,823
22020406	OTHER MAINTENANCE SERVICES	659,823
22020410	MAINTENANCE OF ROADS AND BRIDGES	439,882
220205	TRAINING - GENERAL	1,319,647
22020501	LOCAL TRAINING	1,319,647
220206	OTHER SERVICES - GENERAL	19,574,760
22020601	SECURITY SERVICES	12,316,703
22020604	RESIDENTIAL RENT	219,941
22020606	CLEANING & FUMIGATION SERVICES	7,038,116



0517018019 YABA COLLEGE OF TECHNOLOGY		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	879,765
22020703	LEGAL SERVICES	879,765
220208	FUEL & LUBRICANTS - GENERAL	1,319,646
22020801	MOTOR VEHICLE FUEL COST	439,882
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	439,882
22020803	PLANT / GENERATOR FUEL COST	439,882
220209	FINANCIAL CHARGES - GENERAL	2,199,411
22020902	INSURANCE PREMIUM	2,199,411
220210	MISCELLANEOUS	116,603,652
22021002	HONORARIUM & SITTING ALLOWANCE	1,759,529
22021003	PUBLICITY & ADVERTISEMENTS	659,823
22021004	MEDICAL EXPENSES	659,823
22021006	POSTAGES & COURIER SERVICES	659,823
22021007	WELFARE PACKAGES	439,882
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,882
22021009	SPORTING ACTIVITIES	791,788
22021010	DIRECT TEACHING & LABORATORY COST	111,193,102
23	CAPITAL EXPENDITURE	87,338,062
2301	FIXED ASSETS PURCHASED	15,696,587
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,696,587
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,696,587
2305	OTHER CAPITAL PROJECTS	71,641,475
230501	ACQUISITION OF NON TANGIBLE ASSETS	71,641,475
23050101	RESEARCH AND DEVELOPMENT	57,844,377
23050103	MONITORING AND EVALUATION	1,898,549
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	11,898,549
	TOTAL PERSONNEL	4,325,473,178
	TOTAL OVERHEAD	167,201,921
	TOTAL RECURRENT	4,492,675,099
	TOTAL CAPITAL	87,338,062
	TOTAL ALLOCATION	4,580,013,161



0517018020 FEDERAL POLYTECHNIC BALI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	624,372,297
21	PERSONNEL COST	434,348,897
2101	SALARY	379,524,648
210101	SALARIES AND WAGES	379,524,648
21010101	SALARY	379,524,648
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,824,249
210201	ALLOWANCES	7,383,667
21020101	NON REGULAR ALLOWANCES	7,383,667
210202	SOCIAL CONTRIBUTIONS	47,440,582
21020201	NHIS	18,976,233
21020202	CONTRIBUTORY PENSION	28,464,349
22	OTHER RECURRENT COSTS	144,649,507
2202	OVERHEAD COST	144,649,507
220201	TRAVEL & TRANSPORT - GENERAL	6,067,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	866,788
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,200,729
220202	UTILITIES - GENERAL	2,166,970
22020203	INTERNET ACCESS CHARGES	2,166,970
220203	MATERIALS & SUPPLIES - GENERAL	16,330,682
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,333,940
22020303	NEWSPAPERS	303,376
22020304	MAGAZINES & PERIODICALS	86,679
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,733,576
22020306	PRINTING OF SECURITY DOCUMENTS	866,788
22020307	DRUGS & MEDICAL SUPPLIES	3,480,548
22020309	UNIFORMS & OTHER CLOTHING	216,697
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,200,729
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	108,349
220204	MAINTENANCE SERVICES - GENERAL	6,284,213
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,182
22020402	MAINTENANCE OF OFFICE FURNITURE	216,697
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,166,970
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	866,788
22020405	MAINTENANCE OF PLANTS/GENERATORS	866,788
22020406	OTHER MAINTENANCE SERVICES	216,697
22020410	MAINTENANCE OF ROADS AND BRIDGES	650,091
220205	TRAINING - GENERAL	2,166,970
22020501	LOCAL TRAINING	2,166,970
220206	OTHER SERVICES - GENERAL	2,817,061
22020601	SECURITY SERVICES	866,788
22020604	RESIDENTIAL RENT	866,788
22020606	CLEANING & FUMIGATION SERVICES	1,083,485
220208	FUEL & LUBRICANTS - GENERAL	10,401,457
22020801	MOTOR VEHICLE FUEL COST	2,600,364
22020803	PLANT / GENERATOR FUEL COST	7,801,093
220210	MISCELLANEOUS	98,414,637



0517018020		FEDERAL POLYTECHNIC BALI	
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		216,697
22021002	HONORARIUM & SITTING ALLOWANCE		10,834,851
22021003	PUBLICITY & ADVERTISEMENTS		866,788
22021006	POSTAGES & COURIER SERVICES		65,009
22021007	WELFARE PACKAGES		433,394
22021009	SPORTING ACTIVITIES		2,166,970
22021010	DIRECT TEACHING & LABORATORY COST		83,830,928
23	CAPITAL EXPENDITURE		45,373,893
2301	FIXED ASSETS PURCHASED		42,786,407
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,786,407
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		42,786,407
2302	CONSTRUCTION / PROVISION		2,587,486
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,587,486
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		2,587,486
	TOTAL PERSONNEL		434,348,897
	TOTAL OVERHEAD		144,649,507
	TOTAL RECURRENT		578,998,404
	TOTAL CAPITAL		45,373,893
	TOTAL ALLOCATION		624,372,297
0517018020		FEDERAL POLYTECHNIC BALI	
CODE	PROJECT NAME	TYPE	AMOUNT
FPBAL1501019012	LABORATORY FURNITURE AND EQUIPMENT.	NEW	42,786,407



0517018021 FEDERAL POLYTECHNIC EKOWE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,050,477,232
21	PERSONNEL COST	855,774,185
2101	SALARY	760,688,165
210101	SALARIES AND WAGES	760,688,165
21010101	SALARY	760,688,165
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,086,020
210202	SOCIAL CONTRIBUTIONS	95,086,020
21020201	NHIS	38,034,408
21020202	CONTRIBUTORY PENSION	57,051,612
22	OTHER RECURRENT COSTS	144,909,332
2202	OVERHEAD COST	144,909,332
220201	TRAVEL & TRANSPORT - GENERAL	9,439,141
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,944,312
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,494,829
220202	UTILITIES - GENERAL	4,978,052
22020201	ELECTRICITY CHARGES	898,966
22020202	TELEPHONE CHARGES	674,224
22020203	INTERNET ACCESS CHARGES	707,965
22020204	SATELLITE BROADCASTING ACCESS CHARGES	224,741
22020205	WATER RATES	224,741
22020206	SEWERAGE CHARGES	2,157,518
22020207	LEASED COMMUNICATION LINES(S)	89,897
220203	MATERIALS & SUPPLIES - GENERAL	24,272,077
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,494,829
22020302	BOOKS	449,483
22020303	NEWSPAPERS	1,797,932
22020304	MAGAZINES & PERIODICALS	224,741
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,494,829
22020306	PRINTING OF SECURITY DOCUMENTS	3,820,605
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,989,658
220204	MAINTENANCE SERVICES - GENERAL	17,080,351
22020402	MAINTENANCE OF OFFICE FURNITURE	2,247,415
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,595,863
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,494,829
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,944,312
22020406	OTHER MAINTENANCE SERVICES	1,797,932
220208	FUEL & LUBRICANTS - GENERAL	4,494,829
22020803	PLANT / GENERATOR FUEL COST	4,494,829
220209	FINANCIAL CHARGES - GENERAL	1,573,190
22020902	INSURANCE PREMIUM	1,573,190
220210	MISCELLANEOUS	83,071,692
22021002	HONORARIUM & SITTING ALLOWANCE	1,123,707
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	898,966
22021010	DIRECT TEACHING & LABORATORY COST	81,049,019
23	CAPITAL EXPENDITURE	49,793,715
2302	CONSTRUCTION / PROVISION	49,793,715

**0517018021 FEDERAL POLYTECHNIC EKOWE**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49,793,715
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	49,793,715
	TOTAL PERSONNEL	855,774,185
	TOTAL OVERHEAD	144,909,332
	TOTAL RECURRENT	1,000,683,517
	TOTAL CAPITAL	49,793,715
	TOTAL ALLOCATION	1,050,477,232

0517018021 FEDERAL POLYTECHNIC EKOWE

CODE	PROJECT NAME	TYPE	AMOUNT
FPEKO1501019996	CONSTRUCTION OF ENGINEERING LABORATORIES/EQUIPMENTS, ENGAGEMENT OF CONSULTANTS,PROJECT PLANNING COMMITTEE MEETING	NEW	49,793,715



0517018022 FEDERAL POLYTECHNIC BONNY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	397,448,639
21	PERSONNEL COST	178,269,491
2101	SALARY	158,461,770
210101	SALARIES AND WAGES	158,461,770
21010101	SALARY	158,461,770
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,807,721
210202	SOCIAL CONTRIBUTIONS	19,807,721
21020201	NHIS	7,923,088
21020202	CONTRIBUTORY PENSION	11,884,633
22	OTHER RECURRENT COSTS	144,909,338
2202	OVERHEAD COST	144,909,338
220201	TRAVEL & TRANSPORT - GENERAL	2,628,898
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,643,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	985,837
220202	UTILITIES - GENERAL	3,450,430
22020201	ELECTRICITY CHARGES	1,643,061
22020202	TELEPHONE CHARGES	328,613
22020203	INTERNET ACCESS CHARGES	985,837
22020204	SATELLITE BROADCASTING ACCESS CHARGES	328,613
22020205	WATER RATES	164,306
220203	MATERIALS & SUPPLIES - GENERAL	7,274,763
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	657,224
22020303	NEWSPAPERS	164,306
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,703,630
22020306	PRINTING OF SECURITY DOCUMENTS	1,643,061
22020307	DRUGS & MEDICAL SUPPLIES	657,224
22020309	UNIFORMS & OTHER CLOTHING	792,094
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	657,224
220204	MAINTENANCE SERVICES - GENERAL	3,636,538
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	328,613
22020402	MAINTENANCE OF OFFICE FURNITURE	328,613
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,243,196
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	164,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	328,613
22020406	OTHER MAINTENANCE SERVICES	914,584
22020408	MAINTENANCE OF SEA BOATS	328,613
220205	TRAINING - GENERAL	364,225
22020501	LOCAL TRAINING	364,225
220206	OTHER SERVICES - GENERAL	19,230,719
22020601	SECURITY SERVICES	9,772,218
22020603	OFFICE RENT	6,572,244
22020606	CLEANING & FUMIGATION SERVICES	2,886,257
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,501,428
22020701	FINANCIAL CONSULTING	1,643,061
22020703	LEGAL SERVICES	1,643,061
22020704	ENGINEERING SERVICES	985,837



0517018022 FEDERAL POLYTECHNIC BONNY			
CODE	LINE ITEM		AMOUNT
22020705	ARCHITECTURAL SERVICES		1,314,449
22020706	SURVEYING SERVICES		985,837
22020708	BUDGET PREPARATION		4,929,183
220208	FUEL & LUBRICANTS - GENERAL		4,271,959
22020801	MOTOR VEHICLE FUEL COST		1,314,449
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,314,449
22020803	PLANT / GENERATOR FUEL COST		1,643,061
220209	FINANCIAL CHARGES - GENERAL		3,286,122
22020902	INSURANCE PREMIUM		3,286,122
220210	MISCELLANEOUS		89,264,256
22021001	REFRESHMENT & MEALS		1,643,061
22021002	HONORARIUM & SITTING ALLOWANCE		1,643,061
22021003	PUBLICITY & ADVERTISEMENTS		1,314,449
22021004	MEDICAL EXPENSES		1,643,061
22021006	POSTAGES & COURIER SERVICES		328,613
22021007	WELFARE PACKAGES		657,224
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		164,272
22021009	SPORTING ACTIVITIES		164,272
22021010	DIRECT TEACHING & LABORATORY COST		81,049,019
22021031	CURRICULUM DEVELOPMENT		657,224
23	CAPITAL EXPENDITURE		74,269,810
2301	FIXED ASSETS PURCHASED		48,895,917
230101	PURCHASE OF FIXED ASSETS - GENERAL		48,895,917
23010105	PURCHASE OF MOTOR VEHICLES		19,492,745
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		29,403,172
2302	CONSTRUCTION / PROVISION		25,373,893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,373,893
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		25,373,893
	TOTAL PERSONNEL		178,269,491
	TOTAL OVERHEAD		144,909,338
	TOTAL RECURRENT		323,178,829
	TOTAL CAPITAL		74,269,810
	TOTAL ALLOCATION		397,448,639
0517018022 FEDERAL POLYTECHNIC BONNY			
CODE	PROJECT NAME	TYPE	AMOUNT
FPBON1501019078	COST EXPANSION OF MECHANICAL ENGINEERING TECHNOLOGY BUILDING	NEW	25,373,893
FPBON1502019084	PURCHASE OF VEHICLE	NEW	19,492,745
FPBON1503019095	PURCHASE OF OFFICE FURNITURES	NEW	29,403,172



0517018023 FEDERAL POLYTECHNIC UKANA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	259,639,262
21	PERSONNEL COST	178,269,491
2101	SALARY	158,461,770
210101	SALARIES AND WAGES	158,461,770
21010101	SALARY	158,461,770
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,807,721
210202	SOCIAL CONTRIBUTIONS	19,807,721
21020201	NHIS	7,923,088
21020202	CONTRIBUTORY PENSION	11,884,633
22	OTHER RECURRENT COSTS	35,995,878
2202	OVERHEAD COST	35,995,878
220201	TRAVEL & TRANSPORT - GENERAL	1,777,350
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	522,750
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,254,600
220202	UTILITIES - GENERAL	940,950
22020201	ELECTRICITY CHARGES	522,750
22020202	TELEPHONE CHARGES	209,100
22020203	INTERNET ACCESS CHARGES	209,100
220203	MATERIALS & SUPPLIES - GENERAL	940,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	522,750
22020302	BOOKS	209,100
22020303	NEWSPAPERS	209,100
220204	MAINTENANCE SERVICES - GENERAL	1,960,906
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	209,100
22020402	MAINTENANCE OF OFFICE FURNITURE	313,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	418,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	497,206
22020405	MAINTENANCE OF PLANTS/GENERATORS	522,750
220205	TRAINING - GENERAL	522,750
22020501	LOCAL TRAINING	522,750
220208	FUEL & LUBRICANTS - GENERAL	888,675
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	731,850
22020803	PLANT / GENERATOR FUEL COST	156,825
220210	MISCELLANEOUS	28,964,297
22021001	REFRESHMENT & MEALS	418,200
22021002	HONORARIUM & SITTING ALLOWANCE	209,100
22021003	PUBLICITY & ADVERTISEMENTS	52,275
22021006	POSTAGES & COURIER SERVICES	313,650
22021007	WELFARE PACKAGES	522,750
22021009	SPORTING ACTIVITIES	522,750
22021010	DIRECT TEACHING & LABORATORY COST	26,925,572
23	CAPITAL EXPENDITURE	45,373,893
2302	CONSTRUCTION / PROVISION	45,373,893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,373,893
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	45,373,893



TOTAL PERSONNEL	178,269,491
TOTAL OVERHEAD	35,995,878
TOTAL RECURRENT	214,265,369
TOTAL CAPITAL	45,373,893
TOTAL ALLOCATION	259,639,262

0517018023 FEDERAL POLYTECHNIC UKANA

CODE	PROJECT NAME	TYPE	AMOUNT
FPUKA1501019967	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	NEW	45,373,893



0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	305,199,501
21	PERSONNEL COST	178,269,491
2101	SALARY	158,461,770
210101	SALARIES AND WAGES	158,461,770
21010101	SALARY	158,461,770
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,807,721
210202	SOCIAL CONTRIBUTIONS	19,807,721
21020201	NHIS	7,923,088
21020202	CONTRIBUTORY PENSION	11,884,633
22	OTHER RECURRENT COSTS	35,995,878
2202	OVERHEAD COST	35,995,878
220201	TRAVEL & TRANSPORT - GENERAL	1,777,350
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	522,750
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,254,600
220202	UTILITIES - GENERAL	940,950
22020201	ELECTRICITY CHARGES	522,750
22020202	TELEPHONE CHARGES	209,100
22020203	INTERNET ACCESS CHARGES	209,100
220203	MATERIALS & SUPPLIES - GENERAL	940,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	522,750
22020302	BOOKS	209,100
22020303	NEWSPAPERS	209,100
220204	MAINTENANCE SERVICES - GENERAL	1,960,906
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	209,100
22020402	MAINTENANCE OF OFFICE FURNITURE	313,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	418,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	497,206
22020405	MAINTENANCE OF PLANTS/GENERATORS	522,750
220205	TRAINING - GENERAL	522,750
22020501	LOCAL TRAINING	522,750
220208	FUEL & LUBRICANTS - GENERAL	888,675
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	731,850
22020803	PLANT / GENERATOR FUEL COST	156,825
220210	MISCELLANEOUS	28,964,297
22021001	REFRESHMENT & MEALS	418,200
22021002	HONORARIUM & SITTING ALLOWANCE	209,100
22021003	PUBLICITY & ADVERTISEMENTS	52,275
22021006	POSTAGES & COURIER SERVICES	313,650
22021007	WELFARE PACKAGES	522,750
22021009	SPORTING ACTIVITIES	522,750
22021010	DIRECT TEACHING & LABORATORY COST	26,925,572
23	CAPITAL EXPENDITURE	90,934,132
2302	CONSTRUCTION / PROVISION	90,934,132
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,934,132
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	90,934,132



TOTAL PERSONNEL	178,269,491
TOTAL OVERHEAD	35,995,878
TOTAL RECURRENT	214,265,369
TOTAL CAPITAL	90,934,132
TOTAL ALLOCATION	305,199,501

0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
NICON1501019981	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	90,934,132



0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,665,402,049
21	PERSONNEL COST	1,595,178,439
2101	SALARY	1,417,936,390
210101	SALARIES AND WAGES	1,417,936,390
21010101	SALARY	1,417,936,390
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,242,049
210202	SOCIAL CONTRIBUTIONS	177,242,049
21020201	NHIS	70,896,820
21020202	CONTRIBUTORY PENSION	106,345,229
22	OTHER RECURRENT COSTS	50,473,474
2202	OVERHEAD COST	50,473,474
220201	TRAVEL & TRANSPORT - GENERAL	2,603,171
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,793
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,952,378
220202	UTILITIES - GENERAL	1,193,118
22020201	ELECTRICITY CHARGES	542,327
22020202	TELEPHONE CHARGES	108,465
22020203	INTERNET ACCESS CHARGES	325,396
22020204	SATELLITE BROADCASTING ACCESS CHARGES	108,465
22020205	WATER RATES	108,465
220203	MATERIALS & SUPPLIES - GENERAL	5,162,957
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	542,327
22020302	BOOKS	433,862
22020303	NEWSPAPERS	433,862
22020304	MAGAZINES & PERIODICALS	325,396
22020305	PRINTING OF NON SECURITY DOCUMENTS	433,862
22020306	PRINTING OF SECURITY DOCUMENTS	412,169
22020307	DRUGS & MEDICAL SUPPLIES	867,724
22020308	FIELD & CAMPING MATERIALS SUPPLIES	650,793
22020309	UNIFORMS & OTHER CLOTHING	867,724
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	195,238
220204	MAINTENANCE SERVICES - GENERAL	5,076,183
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	412,169
22020402	MAINTENANCE OF OFFICE FURNITURE	650,793
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,084,654
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,084,654
22020405	MAINTENANCE OF PLANTS/GENERATORS	867,724
22020406	OTHER MAINTENANCE SERVICES	867,724
22020410	MAINTENANCE OF ROADS AND BRIDGES	108,465
220205	TRAINING - GENERAL	650,793
22020501	LOCAL TRAINING	650,793
220206	OTHER SERVICES - GENERAL	650,793
22020601	SECURITY SERVICES	216,931
22020606	CLEANING & FUMIGATION SERVICES	433,862
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,626,981
22020702	INFORMATION TECHNOLOGY CONSULTING	650,793



0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	433,862
22020705	ARCHITECTURAL SERVICES	325,396
22020706	SURVEYING SERVICES	108,465
22020708	BUDGET PREPARATION	108,465
220208	FUEL & LUBRICANTS - GENERAL	1,518,516
22020801	MOTOR VEHICLE FUEL COST	325,396
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	433,862
22020803	PLANT / GENERATOR FUEL COST	325,396
22020806	COOKING GAS/FUEL COST	433,862
220209	FINANCIAL CHARGES - GENERAL	216,931
22020904	OTHER CRF BANK CHARGES	216,931
220210	MISCELLANEOUS	31,774,031
22021001	REFRESHMENT & MEALS	390,476
22021003	PUBLICITY & ADVERTISEMENTS	216,931
22021004	MEDICAL EXPENSES	433,862
22021006	POSTAGES & COURIER SERVICES	282,010
22021009	SPORTING ACTIVITIES	412,169
22021010	DIRECT TEACHING & LABORATORY COST	29,930,118
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	108,465
23	CAPITAL EXPENDITURE	19,750,136
2304	PRESERVATION OF THE ENVIRONMENT	19,750,136
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	19,750,136
23040102	EROSION & FLOOD CONTROL	19,750,136
	TOTAL PERSONNEL	1,595,178,439
	TOTAL OVERHEAD	50,473,474
	TOTAL RECURRENT	1,645,651,913
	TOTAL CAPITAL	19,750,136
	TOTAL ALLOCATION	1,665,402,049

0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEABKT017236	CONSTRUCTION OF 2KM ROAD, CULVERTS, DRAINAGE CHANNELS AND INTERLOCKING PAVEMENTS FOR CAR PARKS FROM NEW SCHOOL OF EDUCATION OFFICE - NEW OFFICE OF LANGUAGES - NEW SCHOOL OF VOCATIONAL EDUCATION OFFICE - COLLEGE BAKERY - CEDEP JUNCTION - NEW SCHOOL OF ARTS & SOCIAL SCIENCES THEATRE - SCHOOL OF LANGUAGES THEATRE - MICRO-TEACHING LABORATORY - BACK OF OLD SOS BUILDING	NEW	19,750,136



0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,458,226,772
21	PERSONNEL COST	1,388,818,009
2101	SALARY	1,229,088,915
210101	SALARIES AND WAGES	1,229,088,915
21010101	SALARY	1,229,088,915
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,729,094
210201	ALLOWANCES	6,092,979
21020101	NON REGULAR ALLOWANCES	6,092,979
210202	SOCIAL CONTRIBUTIONS	153,636,115
21020201	NHIS	61,454,446
21020202	CONTRIBUTORY PENSION	92,181,669
22	OTHER RECURRENT COSTS	51,557,176
2202	OVERHEAD COST	51,557,176
220201	TRAVEL & TRANSPORT - GENERAL	2,349,625
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	587,406
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,762,219
220202	UTILITIES - GENERAL	1,076,911
22020201	ELECTRICITY CHARGES	489,505
22020202	TELEPHONE CHARGES	97,901
22020203	INTERNET ACCESS CHARGES	293,703
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,901
22020205	WATER RATES	97,901
220203	MATERIALS & SUPPLIES - GENERAL	4,660,088
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	489,505
22020302	BOOKS	391,604
22020303	NEWSPAPERS	391,604
22020304	MAGAZINES & PERIODICALS	293,703
22020305	PRINTING OF NON SECURITY DOCUMENTS	391,604
22020306	PRINTING OF SECURITY DOCUMENTS	372,024
22020307	DRUGS & MEDICAL SUPPLIES	783,208
22020308	FIELD & CAMPING MATERIALS SUPPLIES	587,406
22020309	UNIFORMS & OTHER CLOTHING	783,208
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	176,222
220204	MAINTENANCE SERVICES - GENERAL	4,581,769
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	372,024
22020402	MAINTENANCE OF OFFICE FURNITURE	587,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	979,011
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	979,011
22020405	MAINTENANCE OF PLANTS/GENERATORS	783,208
22020406	OTHER MAINTENANCE SERVICES	783,208
22020410	MAINTENANCE OF ROADS AND BRIDGES	97,901
220205	TRAINING - GENERAL	587,406
22020501	LOCAL TRAINING	587,406
220206	OTHER SERVICES - GENERAL	587,406
22020601	SECURITY SERVICES	195,802
22020606	CLEANING & FUMIGATION SERVICES	391,604



0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,468,515
22020702	INFORMATION TECHNOLOGY CONSULTING		587,406
22020703	LEGAL SERVICES		391,604
22020705	ARCHITECTURAL SERVICES		293,703
22020706	SURVEYING SERVICES		97,901
22020708	BUDGET PREPARATION		97,901
220208	FUEL & LUBRICANTS - GENERAL		1,370,614
22020801	MOTOR VEHICLE FUEL COST		293,703
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		391,604
22020803	PLANT / GENERATOR FUEL COST		293,703
22020806	COOKING GAS/FUEL COST		391,604
220209	FINANCIAL CHARGES - GENERAL		195,802
22020904	OTHER CRF BANK CHARGES		195,802
220210	MISCELLANEOUS		34,679,040
22021001	REFRESHMENT & MEALS		352,444
22021003	PUBLICITY & ADVERTISEMENTS		195,802
22021004	MEDICAL EXPENSES		391,604
22021006	POSTAGES & COURIER SERVICES		254,543
22021009	SPORTING ACTIVITIES		372,024
22021010	DIRECT TEACHING & LABORATORY COST		33,014,722
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		97,901
23	CAPITAL EXPENDITURE		17,851,587
2302	CONSTRUCTION / PROVISION		17,851,587
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,851,587
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		17,851,587
	TOTAL PERSONNEL		1,388,818,009
	TOTAL OVERHEAD		51,557,176
	TOTAL RECURRENT		1,440,375,185
	TOTAL CAPITAL		17,851,587
	TOTAL ALLOCATION		1,458,226,772
0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEAKK017227	IRON BENDIING, CARPENTRY AND JOINERY, PLUMBING AND ELECTRICAL WORKS	NEW	17,851,587



0517019003 FEDERAL COLLEGE OF EDUCATION ASABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,852,643,910
21	PERSONNEL COST	1,761,750,870
2101	SALARY	1,561,518,439
210101	SALARIES AND WAGES	1,561,518,439
21010101	SALARY	1,561,518,439
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,232,431
210201	ALLOWANCES	8,090,708
21020101	NON REGULAR ALLOWANCES	8,090,708
210202	SOCIAL CONTRIBUTIONS	192,141,723
21020201	NHIS	75,027,840
21020202	CONTRIBUTORY PENSION	117,113,883
22	OTHER RECURRENT COSTS	69,244,355
2202	OVERHEAD COST	69,244,355
220201	TRAVEL & TRANSPORT - GENERAL	2,545,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,081,676
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,463,547
220202	UTILITIES - GENERAL	1,983,072
22020201	ELECTRICITY CHARGES	901,397
22020202	TELEPHONE CHARGES	180,279
22020203	INTERNET ACCESS CHARGES	540,838
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,279
22020205	WATER RATES	180,279
220203	MATERIALS & SUPPLIES - GENERAL	8,581,297
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	901,397
22020302	BOOKS	721,117
22020303	NEWSPAPERS	721,117
22020304	MAGAZINES & PERIODICALS	540,838
22020305	PRINTING OF NON SECURITY DOCUMENTS	721,117
22020306	PRINTING OF SECURITY DOCUMENTS	685,062
22020307	DRUGS & MEDICAL SUPPLIES	1,442,235
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,081,676
22020309	UNIFORMS & OTHER CLOTHING	1,442,235
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	324,503
220204	MAINTENANCE SERVICES - GENERAL	6,655,593
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	685,062
22020402	MAINTENANCE OF OFFICE FURNITURE	1,081,676
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	912,053
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	912,053
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,442,235
22020406	OTHER MAINTENANCE SERVICES	1,442,235
22020410	MAINTENANCE OF ROADS AND BRIDGES	180,279
220205	TRAINING - GENERAL	1,081,676
22020501	LOCAL TRAINING	1,081,676
220206	OTHER SERVICES - GENERAL	1,081,676
22020601	SECURITY SERVICES	360,559
22020606	CLEANING & FUMIGATION SERVICES	721,117



0517019003 FEDERAL COLLEGE OF EDUCATION ASABA			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,704,189
22020702	INFORMATION TECHNOLOGY CONSULTING		1,081,676
22020703	LEGAL SERVICES		721,117
22020705	ARCHITECTURAL SERVICES		540,838
22020706	SURVEYING SERVICES		180,279
22020708	BUDGET PREPARATION		180,279
220208	FUEL & LUBRICANTS - GENERAL		2,523,910
22020801	MOTOR VEHICLE FUEL COST		540,838
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		721,117
22020803	PLANT / GENERATOR FUEL COST		540,838
22020806	COOKING GAS/FUEL COST		721,117
220209	FINANCIAL CHARGES - GENERAL		360,559
22020904	OTHER CRF BANK CHARGES		360,559
220210	MISCELLANEOUS		41,727,160
22021001	REFRESHMENT & MEALS		649,006
22021003	PUBLICITY & ADVERTISEMENTS		360,559
22021004	MEDICAL EXPENSES		721,117
22021006	POSTAGES & COURIER SERVICES		468,726
22021009	SPORTING ACTIVITIES		685,062
22021010	DIRECT TEACHING & LABORATORY COST		38,662,411
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		180,279
23	CAPITAL EXPENDITURE		21,648,685
2302	CONSTRUCTION / PROVISION		21,648,685
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		21,648,685
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		21,648,685
	TOTAL PERSONNEL		1,761,750,870
	TOTAL OVERHEAD		69,244,355
	TOTAL RECURRENT		1,830,995,225
	TOTAL CAPITAL		21,648,685
	TOTAL ALLOCATION		1,852,643,910
0517019003 FEDERAL COLLEGE OF EDUCATION ASABA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEASB017256	TRANSPORTATION, ADVERTISEMENT, PRE-QUALIFICATION, OPENING OF FINANCIAL BIDS, ANALYSIS OF FINANCIAL BIDS, PRE-CONTRACT CONSULTANCY, POST CONTRACT CONSULTANCY, BOQ.	NEW	21,648,685



0517019004 FEDERAL COLLEGE OF EDUCATION BICHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,402,982,014
21	PERSONNEL COST	1,338,376,472
2101	SALARY	1,170,561,997
210101	SALARIES AND WAGES	1,170,561,997
21010101	SALARY	1,170,561,997
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	167,814,475
210201	ALLOWANCES	58,528,100
21020101	NON REGULAR ALLOWANCES	58,528,100
210202	SOCIAL CONTRIBUTIONS	109,286,375
21020201	NHIS	21,494,226
21020202	CONTRIBUTORY PENSION	87,792,149
22	OTHER RECURRENT COSTS	45,235,116
2202	OVERHEAD COST	45,235,116
220201	TRAVEL & TRANSPORT - GENERAL	1,967,022
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	712,943
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,254,079
220202	UTILITIES - GENERAL	1,307,062
22020201	ELECTRICITY CHARGES	594,119
22020202	TELEPHONE CHARGES	118,824
22020203	INTERNET ACCESS CHARGES	356,471
22020204	SATELLITE BROADCASTING ACCESS CHARGES	118,824
22020205	WATER RATES	118,824
220203	MATERIALS & SUPPLIES - GENERAL	5,656,011
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	594,119
22020302	BOOKS	475,295
22020303	NEWSPAPERS	475,295
22020304	MAGAZINES & PERIODICALS	356,471
22020305	PRINTING OF NON SECURITY DOCUMENTS	475,295
22020306	PRINTING OF SECURITY DOCUMENTS	451,530
22020307	DRUGS & MEDICAL SUPPLIES	950,590
22020308	FIELD & CAMPING MATERIALS SUPPLIES	712,943
22020309	UNIFORMS & OTHER CLOTHING	950,590
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	213,883
220204	MAINTENANCE SERVICES - GENERAL	4,233,829
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	451,530
22020402	MAINTENANCE OF OFFICE FURNITURE	712,943
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	745,863
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	745,863
22020405	MAINTENANCE OF PLANTS/GENERATORS	950,590
22020406	OTHER MAINTENANCE SERVICES	508,216
22020410	MAINTENANCE OF ROADS AND BRIDGES	118,824
220205	TRAINING - GENERAL	712,943
22020501	LOCAL TRAINING	712,943
220206	OTHER SERVICES - GENERAL	712,943
22020601	SECURITY SERVICES	237,648
22020606	CLEANING & FUMIGATION SERVICES	475,295



0517019004		FEDERAL COLLEGE OF EDUCATION BICHI	
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,782,357
22020702	INFORMATION TECHNOLOGY CONSULTING		712,943
22020703	LEGAL SERVICES		475,295
22020705	ARCHITECTURAL SERVICES		356,471
22020706	SURVEYING SERVICES		118,824
22020708	BUDGET PREPARATION		118,824
220208	FUEL & LUBRICANTS - GENERAL		1,663,532
22020801	MOTOR VEHICLE FUEL COST		356,471
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		475,295
22020803	PLANT / GENERATOR FUEL COST		356,471
22020806	COOKING GAS/FUEL COST		475,295
220209	FINANCIAL CHARGES - GENERAL		237,648
22020904	OTHER CRF BANK CHARGES		237,648
220210	MISCELLANEOUS		26,961,769
22021001	REFRESHMENT & MEALS		427,766
22021003	PUBLICITY & ADVERTISEMENTS		237,648
22021004	MEDICAL EXPENSES		475,295
22021006	POSTAGES & COURIER SERVICES		308,942
22021009	SPORTING ACTIVITIES		451,530
22021010	DIRECT TEACHING & LABORATORY COST		24,941,764
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		118,824
23	CAPITAL EXPENDITURE		19,370,426
2302	CONSTRUCTION / PROVISION		19,370,426
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		19,370,426
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		19,370,426
	TOTAL PERSONNEL		1,338,376,472
	TOTAL OVERHEAD		45,235,116
	TOTAL RECURRENT		1,383,611,588
	TOTAL CAPITAL		19,370,426
	TOTAL ALLOCATION		1,402,982,014
0517019004		FEDERAL COLLEGE OF EDUCATION BICHI	
CODE	PROJECT NAME	TYPE	AMOUNT
FCEBCH017271	INSTALLATION OF ELECTRICAL & PLUMBING FITTINGS, TILING, PAINTING, DOORS & WINDOWS	NEW	19,370,426



0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,516,024,706
21	PERSONNEL COST	1,449,956,105
2101	SALARY	1,288,654,413
210101	SALARIES AND WAGES	1,288,654,413
21010101	SALARY	1,288,654,413
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,301,692
210201	ALLOWANCES	219,890
21020101	NON REGULAR ALLOWANCES	219,890
210202	SOCIAL CONTRIBUTIONS	161,081,802
21020201	NHIS	64,432,721
21020202	CONTRIBUTORY PENSION	96,649,081
22	OTHER RECURRENT COSTS	48,134,846
2202	OVERHEAD COST	48,134,846
220201	TRAVEL & TRANSPORT - GENERAL	1,994,907
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	952,390
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,042,517
220202	UTILITIES - GENERAL	1,746,049
22020201	ELECTRICITY CHARGES	793,658
22020202	TELEPHONE CHARGES	158,732
22020203	INTERNET ACCESS CHARGES	476,195
22020204	SATELLITE BROADCASTING ACCESS CHARGES	158,732
22020205	WATER RATES	158,732
220203	MATERIALS & SUPPLIES - GENERAL	7,555,627
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	793,658
22020302	BOOKS	634,927
22020303	NEWSPAPERS	634,927
22020304	MAGAZINES & PERIODICALS	476,195
22020305	PRINTING OF NON SECURITY DOCUMENTS	634,927
22020306	PRINTING OF SECURITY DOCUMENTS	603,180
22020307	DRUGS & MEDICAL SUPPLIES	1,269,853
22020308	FIELD & CAMPING MATERIALS SUPPLIES	952,390
22020309	UNIFORMS & OTHER CLOTHING	1,269,853
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	285,717
220204	MAINTENANCE SERVICES - GENERAL	5,613,988
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	603,180
22020402	MAINTENANCE OF OFFICE FURNITURE	952,390
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,133,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,133,653
22020405	MAINTENANCE OF PLANTS/GENERATORS	816,190
22020406	OTHER MAINTENANCE SERVICES	816,190
22020410	MAINTENANCE OF ROADS AND BRIDGES	158,732
220205	TRAINING - GENERAL	952,390
22020501	LOCAL TRAINING	952,390
220206	OTHER SERVICES - GENERAL	952,390
22020601	SECURITY SERVICES	317,463
22020606	CLEANING & FUMIGATION SERVICES	634,927



0517019005		FEDERAL COLLEGE OF EDUCATION GOMBE	
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,380,976
22020702	INFORMATION TECHNOLOGY CONSULTING		952,390
22020703	LEGAL SERVICES		634,927
22020705	ARCHITECTURAL SERVICES		476,195
22020706	SURVEYING SERVICES		158,732
22020708	BUDGET PREPARATION		158,732
220208	FUEL & LUBRICANTS - GENERAL		2,222,244
22020801	MOTOR VEHICLE FUEL COST		476,195
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		634,927
22020803	PLANT / GENERATOR FUEL COST		476,195
22020806	COOKING GAS/FUEL COST		634,927
220209	FINANCIAL CHARGES - GENERAL		317,463
22020904	OTHER CRF BANK CHARGES		317,463
220210	MISCELLANEOUS		24,398,812
22021001	REFRESHMENT & MEALS		571,434
22021003	PUBLICITY & ADVERTISEMENTS		317,463
22021004	MEDICAL EXPENSES		634,927
22021006	POSTAGES & COURIER SERVICES		412,702
22021009	SPORTING ACTIVITIES		603,180
22021010	DIRECT TEACHING & LABORATORY COST		21,700,374
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		158,732
23	CAPITAL EXPENDITURE		17,933,755
2302	CONSTRUCTION / PROVISION		17,933,755
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,933,755
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		17,933,755
	TOTAL PERSONNEL		1,449,956,105
	TOTAL OVERHEAD		48,134,846
	TOTAL RECURRENT		1,498,090,951
	TOTAL CAPITAL		17,933,755
	TOTAL ALLOCATION		1,516,024,706
0517019005		FEDERAL COLLEGE OF EDUCATION GOMBE	
CODE	PROJECT NAME	TYPE	AMOUNT
FCEGMBE017708	COMPLETION OF THE CONSTRUCTION OF AGRIC COMPLEX,CONSULTANCY SERVICES, ADVERTISEMENT,PREPARATION OF TENDER DOCUMENTS AND TENDERS BOARD ALLOWANCE,PROCUREMENT AND INSTALLATION OF FURNITURE FOR SCHOOL OF AGRIC COMPLEX AND PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR SCHOOL OF AGRIC COMPLEX	NEW	17,933,755



0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,012,933,775
21	PERSONNEL COST	936,664,976
2101	SALARY	798,612,470
210101	SALARIES AND WAGES	798,612,470
21010101	SALARY	798,612,470
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	138,052,506
210201	ALLOWANCES	38,225,946
21020101	NON REGULAR ALLOWANCES	38,225,946
210202	SOCIAL CONTRIBUTIONS	99,826,560
21020201	NHIS	39,930,624
21020202	CONTRIBUTORY PENSION	59,895,936
22	OTHER RECURRENT COSTS	58,116,524
2202	OVERHEAD COST	58,116,524
220201	TRAVEL & TRANSPORT - GENERAL	2,518,967
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	621,342
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,897,625
220202	UTILITIES - GENERAL	2,171,885
22020201	ELECTRICITY CHARGES	534,729
22020202	TELEPHONE CHARGES	425,217
22020203	INTERNET ACCESS CHARGES	361,505
22020204	SATELLITE BROADCASTING ACCESS CHARGES	425,217
22020205	WATER RATES	425,217
220203	MATERIALS & SUPPLIES - GENERAL	5,139,424
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	534,729
22020302	BOOKS	448,117
22020303	NEWSPAPERS	448,117
22020304	MAGAZINES & PERIODICALS	361,505
22020305	PRINTING OF NON SECURITY DOCUMENTS	448,117
22020306	PRINTING OF SECURITY DOCUMENTS	430,795
22020307	DRUGS & MEDICAL SUPPLIES	794,566
22020308	FIELD & CAMPING MATERIALS SUPPLIES	621,342
22020309	UNIFORMS & OTHER CLOTHING	794,566
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	257,570
220204	MAINTENANCE SERVICES - GENERAL	5,002,068
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	430,795
22020402	MAINTENANCE OF OFFICE FURNITURE	621,342
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	967,791
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	967,791
22020405	MAINTENANCE OF PLANTS/GENERATORS	794,566
22020406	OTHER MAINTENANCE SERVICES	794,566
22020410	MAINTENANCE OF ROADS AND BRIDGES	425,217
220205	TRAINING - GENERAL	621,342
22020501	LOCAL TRAINING	621,342
220206	OTHER SERVICES - GENERAL	1,196,883
22020601	SECURITY SERVICES	511,829
22020606	CLEANING & FUMIGATION SERVICES	685,054



0517019006		FEDERAL COLLEGE OF EDUCATION GUSAU	
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,992,207
22020702	INFORMATION TECHNOLOGY CONSULTING		858,278
22020703	LEGAL SERVICES		685,054
22020705	ARCHITECTURAL SERVICES		598,441
22020706	SURVEYING SERVICES		425,217
22020708	BUDGET PREPARATION		425,217
220208	FUEL & LUBRICANTS - GENERAL		2,566,990
22020801	MOTOR VEHICLE FUEL COST		598,441
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		685,054
22020803	PLANT / GENERATOR FUEL COST		598,441
22020806	COOKING GAS/FUEL COST		685,054
220209	FINANCIAL CHARGES - GENERAL		511,829
22020904	OTHER CRF BANK CHARGES		511,829
220210	MISCELLANEOUS		35,394,929
22021001	REFRESHMENT & MEALS		650,409
22021003	PUBLICITY & ADVERTISEMENTS		511,829
22021004	MEDICAL EXPENSES		685,054
22021006	POSTAGES & COURIER SERVICES		563,796
22021009	SPORTING ACTIVITIES		667,731
22021010	DIRECT TEACHING & LABORATORY COST		31,890,893
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		425,217
23	CAPITAL EXPENDITURE		18,152,275
2302	CONSTRUCTION / PROVISION		18,152,275
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,152,275
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		18,152,275
	TOTAL PERSONNEL		936,664,976
	TOTAL OVERHEAD		58,116,524
	TOTAL RECURRENT		994,781,500
	TOTAL CAPITAL		18,152,275
	TOTAL ALLOCATION		1,012,933,775
0517019006		FEDERAL COLLEGE OF EDUCATION GUSAU	
CODE	PROJECT NAME	TYPE	AMOUNT
FCEGSAU017710	COMPLETION OF SCHOOL OF EDUCATION.	NEW	18,152,275



0517019007 FEDERAL COLLEGE OF EDUCATION KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,042,882,643
21	PERSONNEL COST	1,962,008,369
2101	SALARY	1,746,159,743
210101	SALARIES AND WAGES	1,746,159,743
21010101	SALARY	1,746,159,743
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,848,626
210201	ALLOWANCES	1,759,745
21020101	NON REGULAR ALLOWANCES	1,759,745
210202	SOCIAL CONTRIBUTIONS	214,088,881
21020201	NHIS	85,635,552
21020202	CONTRIBUTORY PENSION	128,453,329
22	OTHER RECURRENT COSTS	62,508,787
2202	OVERHEAD COST	62,508,787
220201	TRAVEL & TRANSPORT - GENERAL	3,030,886
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,197,558
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,833,328
220202	UTILITIES - GENERAL	2,195,523
22020201	ELECTRICITY CHARGES	997,965
22020202	TELEPHONE CHARGES	199,593
22020203	INTERNET ACCESS CHARGES	598,779
22020204	SATELLITE BROADCASTING ACCESS CHARGES	199,593
22020205	WATER RATES	199,593
220203	MATERIALS & SUPPLIES - GENERAL	9,500,627
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	997,965
22020302	BOOKS	798,372
22020303	NEWSPAPERS	798,372
22020304	MAGAZINES & PERIODICALS	598,779
22020305	PRINTING OF NON SECURITY DOCUMENTS	798,372
22020306	PRINTING OF SECURITY DOCUMENTS	758,454
22020307	DRUGS & MEDICAL SUPPLIES	1,596,744
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,197,558
22020309	UNIFORMS & OTHER CLOTHING	1,596,744
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	359,267
220204	MAINTENANCE SERVICES - GENERAL	7,581,607
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	758,454
22020402	MAINTENANCE OF OFFICE FURNITURE	1,197,558
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,116,257
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,116,257
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,596,744
22020406	OTHER MAINTENANCE SERVICES	1,596,744
22020410	MAINTENANCE OF ROADS AND BRIDGES	199,593
220205	TRAINING - GENERAL	1,197,558
22020501	LOCAL TRAINING	1,197,558
220206	OTHER SERVICES - GENERAL	1,197,558
22020601	SECURITY SERVICES	399,186
22020606	CLEANING & FUMIGATION SERVICES	798,372



0517019007 FEDERAL COLLEGE OF EDUCATION KANO			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,993,895
22020702	INFORMATION TECHNOLOGY CONSULTING		1,197,558
22020703	LEGAL SERVICES		798,372
22020705	ARCHITECTURAL SERVICES		598,779
22020706	SURVEYING SERVICES		199,593
22020708	BUDGET PREPARATION		199,593
220208	FUEL & LUBRICANTS - GENERAL		2,794,302
22020801	MOTOR VEHICLE FUEL COST		598,779
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		798,372
22020803	PLANT / GENERATOR FUEL COST		598,779
22020806	COOKING GAS/FUEL COST		798,372
220209	FINANCIAL CHARGES - GENERAL		399,186
22020904	OTHER CRF BANK CHARGES		399,186
220210	MISCELLANEOUS		31,617,645
22021001	REFRESHMENT & MEALS		718,535
22021003	PUBLICITY & ADVERTISEMENTS		399,186
22021004	MEDICAL EXPENSES		798,372
22021006	POSTAGES & COURIER SERVICES		518,942
22021009	SPORTING ACTIVITIES		758,454
22021010	DIRECT TEACHING & LABORATORY COST		28,224,563
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		199,593
23	CAPITAL EXPENDITURE		18,365,487
2302	CONSTRUCTION / PROVISION		18,365,487
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,365,487
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		18,365,487
	TOTAL PERSONNEL		1,962,008,369
	TOTAL OVERHEAD		62,508,787
	TOTAL RECURRENT		2,024,517,156
	TOTAL CAPITAL		18,365,487
	TOTAL ALLOCATION		2,042,882,643
0517019007 FEDERAL COLLEGE OF EDUCATION KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEKNO017711	COMPLETION OF CONSTRUCTION OF EARLY CHILD CARE CENTER	NEW	18,365,487



0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,294,002,726
21	PERSONNEL COST	1,226,856,261
2101	SALARY	1,087,744,374
210101	SALARIES AND WAGES	1,087,744,374
21010101	SALARY	1,087,744,374
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	139,111,887
210201	ALLOWANCES	3,149,497
21020101	NON REGULAR ALLOWANCES	3,149,497
210202	SOCIAL CONTRIBUTIONS	135,962,390
21020201	NHIS	54,381,562
21020202	CONTRIBUTORY PENSION	81,580,828
22	OTHER RECURRENT COSTS	50,517,774
2202	OVERHEAD COST	50,517,774
220201	TRAVEL & TRANSPORT - GENERAL	2,107,310
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	733,665
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,373,645
220202	UTILITIES - GENERAL	1,345,050
22020201	ELECTRICITY CHARGES	611,387
22020202	TELEPHONE CHARGES	122,277
22020203	INTERNET ACCESS CHARGES	366,832
22020204	SATELLITE BROADCASTING ACCESS CHARGES	122,277
22020205	WATER RATES	122,277
220203	MATERIALS & SUPPLIES - GENERAL	5,820,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	611,387
22020302	BOOKS	489,110
22020303	NEWSPAPERS	489,110
22020304	MAGAZINES & PERIODICALS	366,832
22020305	PRINTING OF NON SECURITY DOCUMENTS	489,110
22020306	PRINTING OF SECURITY DOCUMENTS	464,654
22020307	DRUGS & MEDICAL SUPPLIES	978,220
22020308	FIELD & CAMPING MATERIALS SUPPLIES	733,665
22020309	UNIFORMS & OTHER CLOTHING	978,220
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	220,099
220204	MAINTENANCE SERVICES - GENERAL	5,722,586
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	464,654
22020402	MAINTENANCE OF OFFICE FURNITURE	733,665
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,222,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,222,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	978,220
22020406	OTHER MAINTENANCE SERVICES	978,220
22020410	MAINTENANCE OF ROADS AND BRIDGES	122,277
220205	TRAINING - GENERAL	733,665
22020501	LOCAL TRAINING	733,665
220206	OTHER SERVICES - GENERAL	733,665
22020601	SECURITY SERVICES	244,555
22020606	CLEANING & FUMIGATION SERVICES	489,110



0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,834,161
22020702	INFORMATION TECHNOLOGY CONSULTING		733,665
22020703	LEGAL SERVICES		489,110
22020705	ARCHITECTURAL SERVICES		366,832
22020706	SURVEYING SERVICES		122,277
22020708	BUDGET PREPARATION		122,277
220208	FUEL & LUBRICANTS - GENERAL		1,711,884
22020801	MOTOR VEHICLE FUEL COST		366,832
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		489,110
22020803	PLANT / GENERATOR FUEL COST		366,832
22020806	COOKING GAS/FUEL COST		489,110
220209	FINANCIAL CHARGES - GENERAL		244,555
22020904	OTHER CRF BANK CHARGES		244,555
220210	MISCELLANEOUS		30,264,491
22021001	REFRESHMENT & MEALS		440,199
22021003	PUBLICITY & ADVERTISEMENTS		244,555
22021004	MEDICAL EXPENSES		489,110
22021006	POSTAGES & COURIER SERVICES		317,921
22021009	SPORTING ACTIVITIES		464,654
22021010	DIRECT TEACHING & LABORATORY COST		28,185,775
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		122,277
23	CAPITAL EXPENDITURE		16,628,691
2302	CONSTRUCTION / PROVISION		16,628,691
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,628,691
23020114	CONSTRUCTION / PROVISION OF ROADS		16,628,691
	TOTAL PERSONNEL		1,226,856,261
	TOTAL OVERHEAD		50,517,774
	TOTAL RECURRENT		1,277,374,035
	TOTAL CAPITAL		16,628,691
	TOTAL ALLOCATION		1,294,002,726
0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEKTSN017713	COMPLETION OF CONSTRUCTION OF SOME ROADS AND DRAINAGES	NEW	16,628,691



0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,496,126,002
21	PERSONNEL COST	1,423,344,751
2101	SALARY	1,265,195,335
210101	SALARIES AND WAGES	1,265,195,335
21010101	SALARY	1,265,195,335
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	158,149,416
210202	SOCIAL CONTRIBUTIONS	158,149,416
21020201	NHIS	63,259,766
21020202	CONTRIBUTORY PENSION	94,889,650
22	OTHER RECURRENT COSTS	49,820,506
2202	OVERHEAD COST	49,820,506
220201	TRAVEL & TRANSPORT - GENERAL	2,495,267
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	623,817
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,871,450
220202	UTILITIES - GENERAL	1,143,662
22020201	ELECTRICITY CHARGES	519,847
22020202	TELEPHONE CHARGES	103,969
22020203	INTERNET ACCESS CHARGES	311,908
22020204	SATELLITE BROADCASTING ACCESS CHARGES	103,969
22020205	WATER RATES	103,969
220203	MATERIALS & SUPPLIES - GENERAL	4,948,945
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	519,847
22020302	BOOKS	415,878
22020303	NEWSPAPERS	415,878
22020304	MAGAZINES & PERIODICALS	311,908
22020305	PRINTING OF NON SECURITY DOCUMENTS	415,878
22020306	PRINTING OF SECURITY DOCUMENTS	395,084
22020307	DRUGS & MEDICAL SUPPLIES	831,755
22020308	FIELD & CAMPING MATERIALS SUPPLIES	623,817
22020309	UNIFORMS & OTHER CLOTHING	831,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	187,145
220204	MAINTENANCE SERVICES - GENERAL	4,865,768
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	395,084
22020402	MAINTENANCE OF OFFICE FURNITURE	623,817
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,039,694
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,039,694
22020405	MAINTENANCE OF PLANTS/GENERATORS	831,755
22020406	OTHER MAINTENANCE SERVICES	831,755
22020410	MAINTENANCE OF ROADS AND BRIDGES	103,969
220205	TRAINING - GENERAL	623,817
22020501	LOCAL TRAINING	623,817
220206	OTHER SERVICES - GENERAL	623,817
22020601	SECURITY SERVICES	207,939
22020606	CLEANING & FUMIGATION SERVICES	415,878
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,559,541
22020702	INFORMATION TECHNOLOGY CONSULTING	623,817



0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	415,878
22020705	ARCHITECTURAL SERVICES	311,908
22020706	SURVEYING SERVICES	103,969
22020708	BUDGET PREPARATION	103,969
220208	FUEL & LUBRICANTS - GENERAL	1,455,572
22020801	MOTOR VEHICLE FUEL COST	311,908
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	415,878
22020803	PLANT / GENERATOR FUEL COST	311,908
22020806	COOKING GAS/FUEL COST	415,878
220209	FINANCIAL CHARGES - GENERAL	207,939
22020904	OTHER CRF BANK CHARGES	207,939
220210	MISCELLANEOUS	31,896,178
22021001	REFRESHMENT & MEALS	374,290
22021003	PUBLICITY & ADVERTISEMENTS	207,939
22021004	MEDICAL EXPENSES	415,878
22021006	POSTAGES & COURIER SERVICES	270,321
22021009	SPORTING ACTIVITIES	395,084
22021010	DIRECT TEACHING & LABORATORY COST	30,128,697
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,969
23	CAPITAL EXPENDITURE	22,960,745
2303	REHABILITATION / REPAIRS	22,960,745
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,960,745
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	22,960,745
	TOTAL PERSONNEL	1,423,344,751
	TOTAL OVERHEAD	49,820,506
	TOTAL RECURRENT	1,473,165,257
	TOTAL CAPITAL	22,960,745
	TOTAL ALLOCATION	1,496,126,002

0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEKTGR017714	ADVERTISEMENT FOR CONSULTANTS, CONSULTANCY SERVICES, ADVERTISEMENT FOR CONTRACTORS, REHABILITATION OF HOSTELS	NEW	22,960,745



0517019010 FEDERAL COLLEGE OF EDUCATION OBU DU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,800,972,590
21	PERSONNEL COST	1,679,911,448
2101	SALARY	1,493,254,620
210101	SALARIES AND WAGES	1,493,254,620
21010101	SALARY	1,493,254,620
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	186,656,828
210202	SOCIAL CONTRIBUTIONS	186,656,828
21020201	NHIS	74,662,731
21020202	CONTRIBUTORY PENSION	111,994,097
22	OTHER RECURRENT COSTS	102,812,950
2202	OVERHEAD COST	102,812,950
220201	TRAVEL & TRANSPORT - GENERAL	4,772,960
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,193,240
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,579,720
220202	UTILITIES - GENERAL	2,187,606
22020201	ELECTRICITY CHARGES	994,367
22020202	TELEPHONE CHARGES	198,873
22020203	INTERNET ACCESS CHARGES	596,620
22020204	SATELLITE BROADCASTING ACCESS CHARGES	198,873
22020205	WATER RATES	198,873
220203	MATERIALS & SUPPLIES - GENERAL	9,466,371
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	994,367
22020302	BOOKS	795,493
22020303	NEWSPAPERS	795,493
22020304	MAGAZINES & PERIODICALS	596,620
22020305	PRINTING OF NON SECURITY DOCUMENTS	795,493
22020306	PRINTING OF SECURITY DOCUMENTS	755,719
22020307	DRUGS & MEDICAL SUPPLIES	1,590,987
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,193,240
22020309	UNIFORMS & OTHER CLOTHING	1,590,987
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	357,972
220204	MAINTENANCE SERVICES - GENERAL	9,307,272
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,719
22020402	MAINTENANCE OF OFFICE FURNITURE	1,193,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,988,733
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,988,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,590,987
22020406	OTHER MAINTENANCE SERVICES	1,590,987
22020410	MAINTENANCE OF ROADS AND BRIDGES	198,873
220205	TRAINING - GENERAL	1,193,240
22020501	LOCAL TRAINING	1,193,240
220206	OTHER SERVICES - GENERAL	1,193,240
22020601	SECURITY SERVICES	397,747
22020606	CLEANING & FUMIGATION SERVICES	795,493
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,983,099
22020702	INFORMATION TECHNOLOGY CONSULTING	1,193,240



0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		795,493
22020705	ARCHITECTURAL SERVICES		596,620
22020706	SURVEYING SERVICES		198,873
22020708	BUDGET PREPARATION		198,873
220208	FUEL & LUBRICANTS - GENERAL		2,784,226
22020801	MOTOR VEHICLE FUEL COST		596,620
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		795,493
22020803	PLANT / GENERATOR FUEL COST		596,620
22020806	COOKING GAS/FUEL COST		795,493
220209	FINANCIAL CHARGES - GENERAL		397,747
22020904	OTHER CRF BANK CHARGES		397,747
220210	MISCELLANEOUS		68,527,189
22021001	REFRESHMENT & MEALS		715,944
22021003	PUBLICITY & ADVERTISEMENTS		397,747
22021004	MEDICAL EXPENSES		795,493
22021006	POSTAGES & COURIER SERVICES		517,071
22021009	SPORTING ACTIVITIES		755,719
22021010	DIRECT TEACHING & LABORATORY COST		65,146,342
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		198,873
23	CAPITAL EXPENDITURE		18,248,192
2302	CONSTRUCTION / PROVISION		18,248,192
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,248,192
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		18,248,192
	TOTAL PERSONNEL		1,679,911,448
	TOTAL OVERHEAD		102,812,950
	TOTAL RECURRENT		1,782,724,398
	TOTAL CAPITAL		18,248,192
	TOTAL ALLOCATION		1,800,972,590
0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEOBDU017716	CONSTRUCTION WORKS	NEW	18,248,192



0517019011 FEDERAL COLLEGE OF EDUCATION OKENE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,858,168,728
21	PERSONNEL COST	1,754,844,334
2101	SALARY	1,559,861,630
210101	SALARIES AND WAGES	1,559,861,630
21010101	SALARY	1,559,861,630
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	194,982,704
210202	SOCIAL CONTRIBUTIONS	194,982,704
21020201	NHIS	77,993,081
21020202	CONTRIBUTORY PENSION	116,989,623
22	OTHER RECURRENT COSTS	85,020,249
2202	OVERHEAD COST	85,020,249
220201	TRAVEL & TRANSPORT - GENERAL	3,342,634
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,040,204
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,302,430
220202	UTILITIES - GENERAL	1,907,039
22020201	ELECTRICITY CHARGES	866,836
22020202	TELEPHONE CHARGES	173,367
22020203	INTERNET ACCESS CHARGES	520,102
22020204	SATELLITE BROADCASTING ACCESS CHARGES	173,367
22020205	WATER RATES	173,367
220203	MATERIALS & SUPPLIES - GENERAL	8,252,282
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	866,836
22020302	BOOKS	693,469
22020303	NEWSPAPERS	693,469
22020304	MAGAZINES & PERIODICALS	520,102
22020305	PRINTING OF NON SECURITY DOCUMENTS	693,469
22020306	PRINTING OF SECURITY DOCUMENTS	658,796
22020307	DRUGS & MEDICAL SUPPLIES	1,386,938
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,040,204
22020309	UNIFORMS & OTHER CLOTHING	1,386,938
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	312,061
220204	MAINTENANCE SERVICES - GENERAL	8,113,589
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	658,796
22020402	MAINTENANCE OF OFFICE FURNITURE	1,040,204
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,733,673
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,733,673
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,386,938
22020406	OTHER MAINTENANCE SERVICES	1,386,938
22020410	MAINTENANCE OF ROADS AND BRIDGES	173,367
220205	TRAINING - GENERAL	1,040,204
22020501	LOCAL TRAINING	1,040,204
220206	OTHER SERVICES - GENERAL	1,040,204
22020601	SECURITY SERVICES	346,735
22020606	CLEANING & FUMIGATION SERVICES	693,469
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,600,509
22020702	INFORMATION TECHNOLOGY CONSULTING	1,040,204



0517019011 FEDERAL COLLEGE OF EDUCATION OKENE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	693,469
22020705	ARCHITECTURAL SERVICES	520,102
22020706	SURVEYING SERVICES	173,367
22020708	BUDGET PREPARATION	173,367
220208	FUEL & LUBRICANTS - GENERAL	2,427,142
22020801	MOTOR VEHICLE FUEL COST	520,102
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	693,469
22020803	PLANT / GENERATOR FUEL COST	520,102
22020806	COOKING GAS/FUEL COST	693,469
220209	FINANCIAL CHARGES - GENERAL	346,735
22020904	OTHER CRF BANK CHARGES	346,735
220210	MISCELLANEOUS	55,949,911
22021001	REFRESHMENT & MEALS	624,122
22021003	PUBLICITY & ADVERTISEMENTS	346,735
22021004	MEDICAL EXPENSES	693,469
22021006	POSTAGES & COURIER SERVICES	450,755
22021009	SPORTING ACTIVITIES	658,796
22021010	DIRECT TEACHING & LABORATORY COST	53,002,667
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	173,367
23	CAPITAL EXPENDITURE	18,304,145
2302	CONSTRUCTION / PROVISION	18,304,145
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,304,145
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	18,304,145
	TOTAL PERSONNEL	1,754,844,334
	TOTAL OVERHEAD	85,020,249
	TOTAL RECURRENT	1,839,864,583
	TOTAL CAPITAL	18,304,145
	TOTAL ALLOCATION	1,858,168,728

0517019011 FEDERAL COLLEGE OF EDUCATION OKENE			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEOKNE017729	CONSULTANCY SERVICES -ARCHITECTURAL, STRUCTURAL, QUANTITY SURVEYING, MECHANICAL WORKS, ELECTRICAL WORKS, STAGE 3 SUPERVISION, PRELIMNARIES, SETTING OUT,FORE MAN IN CHARGE,PLANT,TOOLS,SECURITY,WATER FOR WORKS, TEMPORARYLIGHTING/POWER,SUB STRUCTURE, BLOCK WORKS AND CONCRETE IN LINTELS AND HEAD COURSE IN SUPERSTRUCTURE,ROOFING-WOOD,MEMBERS AND ROOF COVERING, FINISHING,CEILING, RENDERING , PAINTING AND DECORATION, MECHANICAL AND ELECTRICALS INSTALLATION,EXTERNAL WORK, SEPTIC TANK, SOAKAWAY PIT, INSPECTION CHAMBERS, DRIVE WAYS, BOREHOLE AND ACCESSORIES/OVERHEAD TANK.	NEW	18,304,145



0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,053,643,208
21	PERSONNEL COST	1,978,962,555
2101	SALARY	1,759,077,827
210101	SALARIES AND WAGES	1,759,077,827
21010101	SALARY	1,759,077,827
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,884,728
210202	SOCIAL CONTRIBUTIONS	219,884,728
21020201	NHIS	87,953,891
21020202	CONTRIBUTORY PENSION	131,930,837
22	OTHER RECURRENT COSTS	56,376,437
2202	OVERHEAD COST	56,376,437
220201	TRAVEL & TRANSPORT - GENERAL	2,816,933
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	912,735
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,904,198
220202	UTILITIES - GENERAL	1,673,345
22020201	ELECTRICITY CHARGES	760,612
22020202	TELEPHONE CHARGES	152,122
22020203	INTERNET ACCESS CHARGES	456,367
22020204	SATELLITE BROADCASTING ACCESS CHARGES	152,122
22020205	WATER RATES	152,122
220203	MATERIALS & SUPPLIES - GENERAL	7,241,027
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	760,612
22020302	BOOKS	608,490
22020303	NEWSPAPERS	608,490
22020304	MAGAZINES & PERIODICALS	456,367
22020305	PRINTING OF NON SECURITY DOCUMENTS	608,490
22020306	PRINTING OF SECURITY DOCUMENTS	578,065
22020307	DRUGS & MEDICAL SUPPLIES	1,216,979
22020308	FIELD & CAMPING MATERIALS SUPPLIES	912,735
22020309	UNIFORMS & OTHER CLOTHING	1,216,979
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	273,820
220204	MAINTENANCE SERVICES - GENERAL	6,702,325
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	578,065
22020402	MAINTENANCE OF OFFICE FURNITURE	912,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,521,224
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,104,221
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,216,979
22020406	OTHER MAINTENANCE SERVICES	1,216,979
22020410	MAINTENANCE OF ROADS AND BRIDGES	152,122
220205	TRAINING - GENERAL	912,735
22020501	LOCAL TRAINING	912,735
220206	OTHER SERVICES - GENERAL	912,735
22020601	SECURITY SERVICES	304,245
22020606	CLEANING & FUMIGATION SERVICES	608,490
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,281,836
22020702	INFORMATION TECHNOLOGY CONSULTING	912,735



0517019012 FEDERAL COLLEGE OF EDUCATION OMKU		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	608,490
22020705	ARCHITECTURAL SERVICES	456,367
22020706	SURVEYING SERVICES	152,122
22020708	BUDGET PREPARATION	152,122
220208	FUEL & LUBRICANTS - GENERAL	2,129,714
22020801	MOTOR VEHICLE FUEL COST	456,367
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	608,490
22020803	PLANT / GENERATOR FUEL COST	456,367
22020806	COOKING GAS/FUEL COST	608,490
220209	FINANCIAL CHARGES - GENERAL	304,245
22020904	OTHER CRF BANK CHARGES	304,245
220210	MISCELLANEOUS	31,401,542
22021001	REFRESHMENT & MEALS	547,641
22021003	PUBLICITY & ADVERTISEMENTS	304,245
22021004	MEDICAL EXPENSES	608,490
22021006	POSTAGES & COURIER SERVICES	395,518
22021009	SPORTING ACTIVITIES	578,065
22021010	DIRECT TEACHING & LABORATORY COST	28,815,461
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	152,122
23	CAPITAL EXPENDITURE	18,304,216
2302	CONSTRUCTION / PROVISION	18,304,216
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,304,216
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	18,304,216
	TOTAL PERSONNEL	1,978,962,555
	TOTAL OVERHEAD	56,376,437
	TOTAL RECURRENT	2,035,338,992
	TOTAL CAPITAL	18,304,216
	TOTAL ALLOCATION	2,053,643,208

0517019012 FEDERAL COLLEGE OF EDUCATION OMKU			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEOMUK017735	CONSTRUCTION OF SCHOOL OF GENERAL STUDIES IN EDUCATION (PHASE 2 ON-GOING)	NEW	18,304,216



0517019013 FEDERAL COLLEGE OF EDUCATION ONDO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,181,350,666
21	PERSONNEL COST		2,086,352,763
2101	SALARY		1,843,369,174
210101	SALARIES AND WAGES		1,843,369,174
21010101	SALARY		1,843,369,174
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		242,983,589
210201	ALLOWANCES		12,562,442
21020101	NON REGULAR ALLOWANCES		12,562,442
210202	SOCIAL CONTRIBUTIONS		230,421,147
21020201	NHIS		92,168,459
21020202	CONTRIBUTORY PENSION		138,252,688
22	OTHER RECURRENT COSTS		71,740,663
2202	OVERHEAD COST		71,740,663
220202	UTILITIES - GENERAL		15,674,638
22020201	ELECTRICITY CHARGES		15,674,638
220203	MATERIALS & SUPPLIES - GENERAL		9,300,215
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		9,300,215
220210	MISCELLANEOUS		46,765,810
22021010	DIRECT TEACHING & LABORATORY COST		46,765,810
23	CAPITAL EXPENDITURE		23,257,240
2302	CONSTRUCTION / PROVISION		23,257,240
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		23,257,240
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		23,257,240
	TOTAL PERSONNEL		2,086,352,763
	TOTAL OVERHEAD		71,740,663
	TOTAL RECURRENT		2,158,093,426
	TOTAL CAPITAL		23,257,240
	TOTAL ALLOCATION		2,181,350,666
0517019013 FEDERAL COLLEGE OF EDUCATION ONDO			
CODE	PROJECT NAME	TYPE	AMOUNT
FCE ONDO004020783	PRELIMINARIES,SUBSTRUCTURE,EXTERNAL AND INTERNAL WALLS,CONCRETE WORKS, ROOFING,WINDOWS,DOORS,FITTINGS AND FIXTURES,PLUMBING,ELECTRICAL, FINISHINGS,PAINTING AND DECORATING,EXTENAL WORKS,CONTIGENCIES AND VAT	NEW	23,257,240



0517019014 FEDERAL COLLEGE OF EDUCATION OYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,835,931,051
21	PERSONNEL COST	1,733,881,541
2101	SALARY	1,536,123,779
210101	SALARIES AND WAGES	1,536,123,779
21010101	SALARY	1,536,123,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	197,757,762
210201	ALLOWANCES	115,209,284
21020101	NON REGULAR ALLOWANCES	115,209,284
210202	SOCIAL CONTRIBUTIONS	82,548,478
21020201	NHIS	76,806,189
21020202	CONTRIBUTORY PENSION	5,742,289
22	OTHER RECURRENT COSTS	84,129,832
2202	OVERHEAD COST	84,129,832
220201	TRAVEL & TRANSPORT - GENERAL	2,056,284
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	943,980
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,112,304
220202	UTILITIES - GENERAL	1,730,630
22020201	ELECTRICITY CHARGES	786,650
22020202	TELEPHONE CHARGES	157,330
22020203	INTERNET ACCESS CHARGES	471,990
22020204	SATELLITE BROADCASTING ACCESS CHARGES	157,330
22020205	WATER RATES	157,330
220203	MATERIALS & SUPPLIES - GENERAL	7,488,908
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	786,650
22020302	BOOKS	629,320
22020303	NEWSPAPERS	629,320
22020304	MAGAZINES & PERIODICALS	471,990
22020305	PRINTING OF NON SECURITY DOCUMENTS	629,320
22020306	PRINTING OF SECURITY DOCUMENTS	597,854
22020307	DRUGS & MEDICAL SUPPLIES	1,258,640
22020308	FIELD & CAMPING MATERIALS SUPPLIES	943,980
22020309	UNIFORMS & OTHER CLOTHING	1,258,640
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	283,194
220204	MAINTENANCE SERVICES - GENERAL	6,933,135
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	597,854
22020402	MAINTENANCE OF OFFICE FURNITURE	943,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,573,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,143,391
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,258,640
22020406	OTHER MAINTENANCE SERVICES	1,258,640
22020410	MAINTENANCE OF ROADS AND BRIDGES	157,330
220205	TRAINING - GENERAL	943,980
22020501	LOCAL TRAINING	943,980
220206	OTHER SERVICES - GENERAL	943,980
22020601	SECURITY SERVICES	314,660
22020606	CLEANING & FUMIGATION SERVICES	629,320



0517019014 FEDERAL COLLEGE OF EDUCATION OYO		AMOUNT
CODE	LINE ITEM	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,359,950
22020702	INFORMATION TECHNOLOGY CONSULTING	943,980
22020703	LEGAL SERVICES	629,320
22020705	ARCHITECTURAL SERVICES	471,990
22020706	SURVEYING SERVICES	157,330
22020708	BUDGET PREPARATION	157,330
220208	FUEL & LUBRICANTS - GENERAL	2,202,620
22020801	MOTOR VEHICLE FUEL COST	471,990
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	629,320
22020803	PLANT / GENERATOR FUEL COST	471,990
22020806	COOKING GAS/FUEL COST	629,320
220209	FINANCIAL CHARGES - GENERAL	314,660
22020904	OTHER CRF BANK CHARGES	314,660
220210	MISCELLANEOUS	59,155,685
22021001	REFRESHMENT & MEALS	566,388
22021003	PUBLICITY & ADVERTISEMENTS	314,660
22021004	MEDICAL EXPENSES	629,320
22021006	POSTAGES & COURIER SERVICES	409,058
22021009	SPORTING ACTIVITIES	597,854
22021010	DIRECT TEACHING & LABORATORY COST	56,481,075
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	157,330
23	CAPITAL EXPENDITURE	17,919,678
2302	CONSTRUCTION / PROVISION	17,919,678
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,919,678
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,919,678
	TOTAL PERSONNEL	1,733,881,541
	TOTAL OVERHEAD	84,129,832
	TOTAL RECURRENT	1,818,011,373
	TOTAL CAPITAL	17,919,678
	TOTAL ALLOCATION	1,835,931,051

0517019014 FEDERAL COLLEGE OF EDUCATION OYO		AMOUNT
CODE	PROJECT NAME	TYPE
FCEOYO017742	CONSTRUCTION OF 1 NO TRAINING AND RESOURCE COMPLEX FOR TECHNICAL EDUCATION FOR SCHOOL OF VOCATIONAL AND TECHNICAL EDUCATION: TRANSPORTATION, ADVERTISEMENT, CONSULTANCY FEES, BOQ	NEW
		17,919,678



0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,891,079,891
21	PERSONNEL COST	1,788,402,704
2101	SALARY	1,589,691,292
210101	SALARIES AND WAGES	1,589,691,292
21010101	SALARY	1,589,691,292
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,711,412
210202	SOCIAL CONTRIBUTIONS	198,711,412
21020201	NHIS	79,484,565
21020202	CONTRIBUTORY PENSION	119,226,847
22	OTHER RECURRENT COSTS	84,059,403
2202	OVERHEAD COST	84,059,403
220201	TRAVEL & TRANSPORT - GENERAL	1,658,479
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	414,620
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,243,859
220202	UTILITIES - GENERAL	760,135
22020201	ELECTRICITY CHARGES	345,516
22020202	TELEPHONE CHARGES	69,103
22020203	INTERNET ACCESS CHARGES	207,310
22020204	SATELLITE BROADCASTING ACCESS CHARGES	69,103
22020205	WATER RATES	69,103
220203	MATERIALS & SUPPLIES - GENERAL	3,289,315
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	345,516
22020302	BOOKS	276,413
22020303	NEWSPAPERS	276,413
22020304	MAGAZINES & PERIODICALS	207,310
22020305	PRINTING OF NON SECURITY DOCUMENTS	276,413
22020306	PRINTING OF SECURITY DOCUMENTS	262,592
22020307	DRUGS & MEDICAL SUPPLIES	552,826
22020308	FIELD & CAMPING MATERIALS SUPPLIES	414,620
22020309	UNIFORMS & OTHER CLOTHING	552,826
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	124,386
220204	MAINTENANCE SERVICES - GENERAL	3,234,033
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	262,592
22020402	MAINTENANCE OF OFFICE FURNITURE	414,620
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	691,033
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	691,033
22020405	MAINTENANCE OF PLANTS/GENERATORS	552,826
22020406	OTHER MAINTENANCE SERVICES	552,826
22020410	MAINTENANCE OF ROADS AND BRIDGES	69,103
220205	TRAINING - GENERAL	414,620
22020501	LOCAL TRAINING	414,620
220206	OTHER SERVICES - GENERAL	414,620
22020601	SECURITY SERVICES	138,207
22020606	CLEANING & FUMIGATION SERVICES	276,413
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,036,549
22020702	INFORMATION TECHNOLOGY CONSULTING	414,620



0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		276,413
22020705	ARCHITECTURAL SERVICES		207,310
22020706	SURVEYING SERVICES		69,103
22020708	BUDGET PREPARATION		69,103
220208	FUEL & LUBRICANTS - GENERAL		967,446
22020801	MOTOR VEHICLE FUEL COST		207,310
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		276,413
22020803	PLANT / GENERATOR FUEL COST		207,310
22020806	COOKING GAS/FUEL COST		276,413
220209	FINANCIAL CHARGES - GENERAL		138,207
22020904	OTHER CRF BANK CHARGES		138,207
220210	MISCELLANEOUS		72,145,999
22021001	REFRESHMENT & MEALS		248,772
22021003	PUBLICITY & ADVERTISEMENTS		138,207
22021004	MEDICAL EXPENSES		276,413
22021006	POSTAGES & COURIER SERVICES		179,669
22021009	SPORTING ACTIVITIES		262,592
22021010	DIRECT TEACHING & LABORATORY COST		70,971,243
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		69,103
23	CAPITAL EXPENDITURE		18,617,784
2302	CONSTRUCTION / PROVISION		18,617,784
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,617,784
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		18,617,784
	TOTAL PERSONNEL		1,788,402,704
	TOTAL OVERHEAD		84,059,403
	TOTAL RECURRENT		1,872,462,107
	TOTAL CAPITAL		18,617,784
	TOTAL ALLOCATION		1,891,079,891
0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEPSHN017744	COMPLETION OF 1 NO. 2-STOREY ADMINISTRATIVE (SENATE) BUILDING	NEW	18,617,784



0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,267,427,733
21	PERSONNEL COST	1,197,186,608
2101	SALARY	1,062,515,068
210101	SALARIES AND WAGES	1,062,515,068
21010101	SALARY	1,062,515,068
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,671,540
210201	ALLOWANCES	1,857,157
21020101	NON REGULAR ALLOWANCES	1,857,157
210202	SOCIAL CONTRIBUTIONS	132,814,383
21020201	NHIS	53,125,753
21020202	CONTRIBUTORY PENSION	79,688,630
22	OTHER RECURRENT COSTS	52,385,138
2202	OVERHEAD COST	52,385,138
220201	TRAVEL & TRANSPORT - GENERAL	2,317,789
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,027,934
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,289,855
220202	UTILITIES - GENERAL	1,884,545
22020201	ELECTRICITY CHARGES	856,612
22020202	TELEPHONE CHARGES	171,322
22020203	INTERNET ACCESS CHARGES	513,967
22020204	SATELLITE BROADCASTING ACCESS CHARGES	171,322
22020205	WATER RATES	171,322
220203	MATERIALS & SUPPLIES - GENERAL	7,706,459
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	856,612
22020302	BOOKS	685,290
22020303	NEWSPAPERS	685,290
22020304	MAGAZINES & PERIODICALS	513,967
22020305	PRINTING OF NON SECURITY DOCUMENTS	685,290
22020306	PRINTING OF SECURITY DOCUMENTS	651,025
22020307	DRUGS & MEDICAL SUPPLIES	922,092
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,027,934
22020309	UNIFORMS & OTHER CLOTHING	1,370,579
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	308,380
220204	MAINTENANCE SERVICES - GENERAL	6,672,426
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	651,025
22020402	MAINTENANCE OF OFFICE FURNITURE	1,027,934
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,264,737
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,264,737
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,370,579
22020406	OTHER MAINTENANCE SERVICES	922,092
22020410	MAINTENANCE OF ROADS AND BRIDGES	171,322
220205	TRAINING - GENERAL	1,027,934
22020501	LOCAL TRAINING	1,027,934
220206	OTHER SERVICES - GENERAL	1,027,935
22020601	SECURITY SERVICES	342,645
22020606	CLEANING & FUMIGATION SERVICES	685,290



0517019016		FEDERAL COLLEGE OF EDUCATION POTISKUM	
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,569,835
22020702	INFORMATION TECHNOLOGY CONSULTING		1,027,934
22020703	LEGAL SERVICES		685,290
22020705	ARCHITECTURAL SERVICES		513,967
22020706	SURVEYING SERVICES		171,322
22020708	BUDGET PREPARATION		171,322
220208	FUEL & LUBRICANTS - GENERAL		2,398,514
22020801	MOTOR VEHICLE FUEL COST		513,967
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		685,290
22020803	PLANT / GENERATOR FUEL COST		513,967
22020806	COOKING GAS/FUEL COST		685,290
220209	FINANCIAL CHARGES - GENERAL		342,645
22020904	OTHER CRF BANK CHARGES		342,645
220210	MISCELLANEOUS		26,437,056
22021001	REFRESHMENT & MEALS		616,761
22021003	PUBLICITY & ADVERTISEMENTS		342,645
22021004	MEDICAL EXPENSES		685,290
22021006	POSTAGES & COURIER SERVICES		445,438
22021009	SPORTING ACTIVITIES		651,025
22021010	DIRECT TEACHING & LABORATORY COST		23,524,575
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		171,322
23	CAPITAL EXPENDITURE		17,855,987
2302	CONSTRUCTION / PROVISION		17,855,987
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,855,987
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		17,855,987
	TOTAL PERSONNEL		1,197,186,608
	TOTAL OVERHEAD		52,385,138
	TOTAL RECURRENT		1,249,571,746
	TOTAL CAPITAL		17,855,987
	TOTAL ALLOCATION		1,267,427,733
0517019016		FEDERAL COLLEGE OF EDUCATION POTISKUM	
CODE	PROJECT NAME	TYPE	AMOUNT
FCE POTSK002020782	PAINTING WORK	NEW	17,855,987



0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,844,419,227
21	PERSONNEL COST	1,760,510,011
2101	SALARY	1,577,831,248
210101	SALARIES AND WAGES	1,577,831,248
21010101	SALARY	1,577,831,248
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	182,678,763
210201	ALLOWANCES	2,554,781
21020101	NON REGULAR ALLOWANCES	2,554,781
210202	SOCIAL CONTRIBUTIONS	180,123,982
21020201	NHIS	75,811,638
21020202	CONTRIBUTORY PENSION	104,312,344
22	OTHER RECURRENT COSTS	65,555,363
2202	OVERHEAD COST	65,555,363
220201	TRAVEL & TRANSPORT - GENERAL	3,451,627
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	862,907
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,588,720
220202	UTILITIES - GENERAL	1,581,996
22020201	ELECTRICITY CHARGES	719,089
22020202	TELEPHONE CHARGES	143,818
22020203	INTERNET ACCESS CHARGES	431,453
22020204	SATELLITE BROADCASTING ACCESS CHARGES	143,818
22020205	WATER RATES	143,818
220203	MATERIALS & SUPPLIES - GENERAL	6,845,725
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	719,089
22020302	BOOKS	575,271
22020303	NEWSPAPERS	575,271
22020304	MAGAZINES & PERIODICALS	431,453
22020305	PRINTING OF NON SECURITY DOCUMENTS	575,271
22020306	PRINTING OF SECURITY DOCUMENTS	546,507
22020307	DRUGS & MEDICAL SUPPLIES	1,150,542
22020308	FIELD & CAMPING MATERIALS SUPPLIES	862,907
22020309	UNIFORMS & OTHER CLOTHING	1,150,542
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	258,872
220204	MAINTENANCE SERVICES - GENERAL	6,730,672
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	546,507
22020402	MAINTENANCE OF OFFICE FURNITURE	862,907
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,438,178
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,438,178
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,150,542
22020406	OTHER MAINTENANCE SERVICES	1,150,542
22020410	MAINTENANCE OF ROADS AND BRIDGES	143,818
220205	TRAINING - GENERAL	862,907
22020501	LOCAL TRAINING	862,907
220206	OTHER SERVICES - GENERAL	862,907
22020601	SECURITY SERVICES	287,636
22020606	CLEANING & FUMIGATION SERVICES	575,271



0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,157,267
22020702	INFORMATION TECHNOLOGY CONSULTING		862,907
22020703	LEGAL SERVICES		575,271
22020705	ARCHITECTURAL SERVICES		431,453
22020706	SURVEYING SERVICES		143,818
22020708	BUDGET PREPARATION		143,818
220208	FUEL & LUBRICANTS - GENERAL		2,013,448
22020801	MOTOR VEHICLE FUEL COST		431,453
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		575,271
22020803	PLANT / GENERATOR FUEL COST		431,453
22020806	COOKING GAS/FUEL COST		575,271
220209	FINANCIAL CHARGES - GENERAL		287,636
22020904	OTHER CRF BANK CHARGES		287,636
220210	MISCELLANEOUS		40,761,178
22021001	REFRESHMENT & MEALS		517,744
22021003	PUBLICITY & ADVERTISEMENTS		287,636
22021004	MEDICAL EXPENSES		575,271
22021006	POSTAGES & COURIER SERVICES		373,926
22021009	SPORTING ACTIVITIES		546,507
22021010	DIRECT TEACHING & LABORATORY COST		38,316,276
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		143,818
23	CAPITAL EXPENDITURE		18,353,853
2302	CONSTRUCTION / PROVISION		18,353,853
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,353,853
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		18,353,853
	TOTAL PERSONNEL		1,760,510,011
	TOTAL OVERHEAD		65,555,363
	TOTAL RECURRENT		1,826,065,374
	TOTAL CAPITAL		18,353,853
	TOTAL ALLOCATION		1,844,419,227
0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEUMZ017752	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	NEW	18,353,853



0517019018 FEDERAL COLLEGE OF EDUCATION YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,649,141,159
21	PERSONNEL COST	1,593,581,847
2101	SALARY	1,411,675,138
210101	SALARIES AND WAGES	1,411,675,138
21010101	SALARY	1,411,675,138
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	181,906,709
210201	ALLOWANCES	7,909,741
21020101	NON REGULAR ALLOWANCES	7,909,741
210202	SOCIAL CONTRIBUTIONS	173,996,968
21020201	NHIS	68,121,333
21020202	CONTRIBUTORY PENSION	105,875,635
22	OTHER RECURRENT COSTS	37,236,187
2202	OVERHEAD COST	37,236,187
220201	TRAVEL & TRANSPORT - GENERAL	4,309,545
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,077,386
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,232,159
220202	UTILITIES - GENERAL	1,975,207
22020201	ELECTRICITY CHARGES	897,822
22020202	TELEPHONE CHARGES	179,564
22020203	INTERNET ACCESS CHARGES	538,693
22020204	SATELLITE BROADCASTING ACCESS CHARGES	179,564
22020205	WATER RATES	179,564
220203	MATERIALS & SUPPLIES - GENERAL	6,308,012
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	897,822
22020302	BOOKS	718,257
22020303	NEWSPAPERS	718,257
22020304	MAGAZINES & PERIODICALS	538,693
22020305	PRINTING OF NON SECURITY DOCUMENTS	718,257
22020306	PRINTING OF SECURITY DOCUMENTS	682,345
22020307	DRUGS & MEDICAL SUPPLIES	690,098
22020308	FIELD & CAMPING MATERIALS SUPPLIES	330,969
22020309	UNIFORMS & OTHER CLOTHING	690,098
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	323,216
220204	MAINTENANCE SERVICES - GENERAL	4,671,528
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	682,345
22020402	MAINTENANCE OF OFFICE FURNITURE	330,969
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,049,227
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,049,227
22020405	MAINTENANCE OF PLANTS/GENERATORS	690,098
22020406	OTHER MAINTENANCE SERVICES	690,098
22020410	MAINTENANCE OF ROADS AND BRIDGES	179,564
220205	TRAINING - GENERAL	330,969
22020501	LOCAL TRAINING	330,969
220206	OTHER SERVICES - GENERAL	1,077,386
22020601	SECURITY SERVICES	359,129
22020606	CLEANING & FUMIGATION SERVICES	718,257



0517019018 FEDERAL COLLEGE OF EDUCATION YOLA			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,693,464
22020702	INFORMATION TECHNOLOGY CONSULTING		1,077,386
22020703	LEGAL SERVICES		718,257
22020705	ARCHITECTURAL SERVICES		538,693
22020706	SURVEYING SERVICES		179,564
22020708	BUDGET PREPARATION		179,564
220208	FUEL & LUBRICANTS - GENERAL		2,513,900
22020801	MOTOR VEHICLE FUEL COST		538,693
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		718,257
22020803	PLANT / GENERATOR FUEL COST		538,693
22020806	COOKING GAS/FUEL COST		718,257
220209	FINANCIAL CHARGES - GENERAL		359,129
22020904	OTHER CRF BANK CHARGES		359,129
220210	MISCELLANEOUS		12,997,047
22021001	REFRESHMENT & MEALS		646,432
22021003	PUBLICITY & ADVERTISEMENTS		359,129
22021004	MEDICAL EXPENSES		718,257
22021006	POSTAGES & COURIER SERVICES		466,867
22021009	SPORTING ACTIVITIES		682,345
22021010	DIRECT TEACHING & LABORATORY COST		9,944,453
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		179,564
23	CAPITAL EXPENDITURE		18,323,125
2304	PRESERVATION OF THE ENVIRONMENT		18,323,125
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		18,323,125
23040102	EROSION & FLOOD CONTROL		18,323,125
	TOTAL PERSONNEL		1,593,581,847
	TOTAL OVERHEAD		37,236,187
	TOTAL RECURRENT		1,630,818,034
	TOTAL CAPITAL		18,323,125
	TOTAL ALLOCATION		1,649,141,159
0517019018 FEDERAL COLLEGE OF EDUCATION YOLA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEYOLA017760	CONSTRUCTION OF DRAINAGS FOR EROSION & FLOOD CONTROL	NEW	18,323,125



0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,933,341,437
21	PERSONNEL COST	3,828,259,713
2101	SALARY	3,402,897,522
210101	SALARIES AND WAGES	3,402,897,522
21010101	SALARY	3,402,897,522
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	425,362,191
210202	SOCIAL CONTRIBUTIONS	425,362,191
21020201	NHIS	170,144,876
21020202	CONTRIBUTORY PENSION	255,217,315
22	OTHER RECURRENT COSTS	79,071,554
2202	OVERHEAD COST	79,071,554
220201	TRAVEL & TRANSPORT - GENERAL	4,251,679
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,062,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,188,759
220202	UTILITIES - GENERAL	1,948,685
22020201	ELECTRICITY CHARGES	885,766
22020202	TELEPHONE CHARGES	177,153
22020203	INTERNET ACCESS CHARGES	531,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES	177,153
22020205	WATER RATES	177,153
220203	MATERIALS & SUPPLIES - GENERAL	8,432,496
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	885,766
22020302	BOOKS	708,613
22020303	NEWSPAPERS	708,613
22020304	MAGAZINES & PERIODICALS	531,460
22020305	PRINTING OF NON SECURITY DOCUMENTS	708,613
22020306	PRINTING OF SECURITY DOCUMENTS	673,183
22020307	DRUGS & MEDICAL SUPPLIES	1,417,226
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,062,920
22020309	UNIFORMS & OTHER CLOTHING	1,417,226
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	318,876
220204	MAINTENANCE SERVICES - GENERAL	8,290,774
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	673,183
22020402	MAINTENANCE OF OFFICE FURNITURE	1,062,920
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,771,533
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,771,533
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,417,226
22020406	OTHER MAINTENANCE SERVICES	1,417,226
22020410	MAINTENANCE OF ROADS AND BRIDGES	177,153
220205	TRAINING - GENERAL	1,062,920
22020501	LOCAL TRAINING	1,062,920
220206	OTHER SERVICES - GENERAL	1,062,920
22020601	SECURITY SERVICES	354,307
22020606	CLEANING & FUMIGATION SERVICES	708,613
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,657,299
22020702	INFORMATION TECHNOLOGY CONSULTING	1,062,920



0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	708,613
22020705	ARCHITECTURAL SERVICES	531,460
22020706	SURVEYING SERVICES	177,153
22020708	BUDGET PREPARATION	177,153
220208	FUEL & LUBRICANTS - GENERAL	2,480,146
22020801	MOTOR VEHICLE FUEL COST	531,460
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	708,613
22020803	PLANT / GENERATOR FUEL COST	531,460
22020806	COOKING GAS/FUEL COST	708,613
220209	FINANCIAL CHARGES - GENERAL	354,307
22020904	OTHER CRF BANK CHARGES	354,307
220210	MISCELLANEOUS	48,530,328
22021001	REFRESHMENT & MEALS	637,752
22021003	PUBLICITY & ADVERTISEMENTS	354,307
22021004	MEDICAL EXPENSES	708,613
22021006	POSTAGES & COURIER SERVICES	460,599
22021009	SPORTING ACTIVITIES	673,183
22021010	DIRECT TEACHING & LABORATORY COST	45,518,721
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	177,153
23	CAPITAL EXPENDITURE	26,010,170
2302	CONSTRUCTION / PROVISION	26,010,170
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,010,170
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	26,010,170
	TOTAL PERSONNEL	3,828,259,713
	TOTAL OVERHEAD	79,071,554
	TOTAL RECURRENT	3,907,331,267
	TOTAL CAPITAL	26,010,170
	TOTAL ALLOCATION	3,933,341,437

0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEZRA017767	CONSTRUCTION OF 1500 CAPACITY LECTURE THEATRE. ADVERTISEMENT AND REFRESHMENT FOR THE PRE-QUALIFICATION OF CONSULTANTS.CONTRACTORS AND TENDER OPENING AND CONSULTACY FEES	NEW	26,010,170



0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,264,057,590
21	PERSONNEL COST	1,198,368,360
2101	SALARY	1,061,920,340
210101	SALARIES AND WAGES	1,061,920,340
21010101	SALARY	1,061,920,340
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	136,448,020
210201	ALLOWANCES	3,707,977
21020101	NON REGULAR ALLOWANCES	3,707,977
210202	SOCIAL CONTRIBUTIONS	132,740,043
21020201	NHIS	53,096,017
21020202	CONTRIBUTORY PENSION	79,644,026
22	OTHER RECURRENT COSTS	47,705,595
2202	OVERHEAD COST	47,705,595
220201	TRAVEL & TRANSPORT - GENERAL	2,410,616
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	602,654
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,807,962
220202	UTILITIES - GENERAL	1,104,865
22020201	ELECTRICITY CHARGES	502,212
22020202	TELEPHONE CHARGES	100,442
22020203	INTERNET ACCESS CHARGES	301,327
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,442
22020205	WATER RATES	100,442
220203	MATERIALS & SUPPLIES - GENERAL	4,781,055
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	502,212
22020302	BOOKS	401,769
22020303	NEWSPAPERS	401,769
22020304	MAGAZINES & PERIODICALS	301,327
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,769
22020306	PRINTING OF SECURITY DOCUMENTS	381,681
22020307	DRUGS & MEDICAL SUPPLIES	803,539
22020308	FIELD & CAMPING MATERIALS SUPPLIES	602,654
22020309	UNIFORMS & OTHER CLOTHING	803,539
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	180,796
220204	MAINTENANCE SERVICES - GENERAL	4,700,701
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	381,681
22020402	MAINTENANCE OF OFFICE FURNITURE	602,654
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,004,423
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,004,423
22020405	MAINTENANCE OF PLANTS/GENERATORS	803,539
22020406	OTHER MAINTENANCE SERVICES	803,539
22020410	MAINTENANCE OF ROADS AND BRIDGES	100,442
220205	TRAINING - GENERAL	602,654
22020501	LOCAL TRAINING	602,654
220206	OTHER SERVICES - GENERAL	602,654
22020601	SECURITY SERVICES	200,885
22020606	CLEANING & FUMIGATION SERVICES	401,769



0517019020		FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,506,634
22020702	INFORMATION TECHNOLOGY CONSULTING		602,654
22020703	LEGAL SERVICES		401,769
22020705	ARCHITECTURAL SERVICES		301,327
22020706	SURVEYING SERVICES		100,442
22020708	BUDGET PREPARATION		100,442
220208	FUEL & LUBRICANTS - GENERAL		1,406,192
22020801	MOTOR VEHICLE FUEL COST		301,327
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		401,769
22020803	PLANT / GENERATOR FUEL COST		301,327
22020806	COOKING GAS/FUEL COST		401,769
220209	FINANCIAL CHARGES - GENERAL		200,885
22020904	OTHER CRF BANK CHARGES		200,885
220210	MISCELLANEOUS		30,389,339
22021001	REFRESHMENT & MEALS		361,592
22021003	PUBLICITY & ADVERTISEMENTS		200,885
22021004	MEDICAL EXPENSES		401,769
22021006	POSTAGES & COURIER SERVICES		261,150
22021009	SPORTING ACTIVITIES		381,681
22021010	DIRECT TEACHING & LABORATORY COST		28,681,820
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		100,442
23	CAPITAL EXPENDITURE		17,983,635
2302	CONSTRUCTION / PROVISION		17,983,635
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,983,635
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		17,983,635
	TOTAL PERSONNEL		1,198,368,360
	TOTAL OVERHEAD		47,705,595
	TOTAL RECURRENT		1,246,073,955
	TOTAL CAPITAL		17,983,635
	TOTAL ALLOCATION		1,264,057,590

0517019020		FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	
CODE	PROJECT NAME	TYPE	AMOUNT
FCEAMFU017705	21 OFFICE SPACES AND 2 CONFERENCE HALL FOR PROVOST, REGISTRY AND BURSARY DEPARTMENT	NEW	17,983,635



0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,057,622,846
21	PERSONNEL COST	3,962,682,161
2101	SALARY	3,517,654,726
210101	SALARIES AND WAGES	3,517,654,726
21010101	SALARY	3,517,654,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	445,027,435
210201	ALLOWANCES	5,320,595
21020101	NON REGULAR ALLOWANCES	5,320,595
210202	SOCIAL CONTRIBUTIONS	439,706,840
21020201	NHIS	175,882,736
21020202	CONTRIBUTORY PENSION	263,824,104
22	OTHER RECURRENT COSTS	68,671,748
2202	OVERHEAD COST	68,671,748
220201	TRAVEL & TRANSPORT - GENERAL	7,047,695
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,066,645
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,981,050
220202	UTILITIES - GENERAL	6,383,949
22020201	ELECTRICITY CHARGES	5,066,645
22020202	TELEPHONE CHARGES	658,652
22020203	INTERNET ACCESS CHARGES	658,652
220203	MATERIALS & SUPPLIES - GENERAL	2,639,702
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,099,451
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,540,251
220204	MAINTENANCE SERVICES - GENERAL	5,919,285
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,540,251
22020402	MAINTENANCE OF OFFICE FURNITURE	1,080,679
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	217,853
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,540,251
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,540,251
220205	TRAINING - GENERAL	1,099,451
22020501	LOCAL TRAINING	1,099,451
220208	FUEL & LUBRICANTS - GENERAL	1,540,251
22020803	PLANT / GENERATOR FUEL COST	1,540,251
220210	MISCELLANEOUS	44,041,415
22021006	POSTAGES & COURIER SERVICES	129,693
22021010	DIRECT TEACHING & LABORATORY COST	43,911,722
23	CAPITAL EXPENDITURE	26,268,937
2302	CONSTRUCTION / PROVISION	26,268,937
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,268,937
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,268,937
	TOTAL PERSONNEL	3,962,682,161
	TOTAL OVERHEAD	68,671,748
	TOTAL RECURRENT	4,031,353,909
	TOTAL CAPITAL	26,268,937
	TOTAL ALLOCATION	4,057,622,846

**0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
AICE1020778	COMPLETION OF 1 NO. 2-STOREY ADMINISTRATIVE (SENATE) BUILDING	NEW	26,268,937



0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,032,853,475
21	PERSONNEL COST	1,530,713,745
2101	SALARY	1,360,634,440
210101	SALARIES AND WAGES	1,360,634,440
21010101	SALARY	1,360,634,440
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	170,079,305
210202	SOCIAL CONTRIBUTIONS	170,079,305
21020201	NHIS	68,031,722
21020202	CONTRIBUTORY PENSION	102,047,583
22	OTHER RECURRENT COSTS	469,009,730
2202	OVERHEAD COST	469,009,730
220201	TRAVEL & TRANSPORT - GENERAL	135,815,461
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,277,847
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,537,614
220202	UTILITIES - GENERAL	27,019,906
22020201	ELECTRICITY CHARGES	20,558,903
22020202	TELEPHONE CHARGES	6,461,003
220203	MATERIALS & SUPPLIES - GENERAL	39,116,521
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,758,873
22020302	BOOKS	2,494,114
22020303	NEWSPAPERS	2,494,114
22020304	MAGAZINES & PERIODICALS	2,539,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,467,518
22020309	UNIFORMS & OTHER CLOTHING	362,894
220204	MAINTENANCE SERVICES - GENERAL	33,937,215
22020402	MAINTENANCE OF OFFICE FURNITURE	6,235,285
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,093,624
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,608,843
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,870,586
22020406	OTHER MAINTENANCE SERVICES	12,128,877
220205	TRAINING - GENERAL	13,015,696
22020501	LOCAL TRAINING	13,015,696
220206	OTHER SERVICES - GENERAL	20,075,125
22020601	SECURITY SERVICES	20,075,125
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,205,239
22020701	FINANCIAL CONSULTING	7,482,343
22020703	LEGAL SERVICES	15,722,896
220208	FUEL & LUBRICANTS - GENERAL	63,306,853
22020801	MOTOR VEHICLE FUEL COST	15,666,778
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,525,861
22020803	PLANT / GENERATOR FUEL COST	32,114,214
220209	FINANCIAL CHARGES - GENERAL	14,904,988
22020902	INSURANCE PREMIUM	14,904,988
220210	MISCELLANEOUS	98,612,726
22021001	REFRESHMENT & MEALS	14,285,039
22021002	HONORARIUM & SITTING ALLOWANCE	19,947,925

**0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	54,320,919
22021007	WELFARE PACKAGES	7,878,987
22021009	SPORTING ACTIVITIES	2,179,856
23	CAPITAL EXPENDITURE	33,130,000
2301	FIXED ASSETS PURCHASED	33,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,000,000
23010113	PURCHASE OF COMPUTERS	33,000,000
2305	OTHER CAPITAL PROJECTS	130,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	130,000
23050101	RESEARCH AND DEVELOPMENT	130,000
	TOTAL PERSONNEL	1,530,713,745
	TOTAL OVERHEAD	469,009,730
	TOTAL RECURRENT	1,999,723,475
	TOTAL CAPITAL	33,130,000
	TOTAL ALLOCATION	2,032,853,475

0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT

CODE	PROJECT NAME	TYPE	AMOUNT
NUC03019324	PREPARATION OF TENDER DOCUMENT	NEW	130,000
NUC05019330	PROCUREMENT OF OFFICE EQUIPMENT	NEW	33,000,000



0517021001 UNIVERSITY OF IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,413,454,440
21	PERSONNEL COST	12,080,651,952
2101	SALARY	9,758,549,954
210101	SALARIES AND WAGES	9,758,549,954
21010101	SALARY	9,758,549,954
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,322,101,998
210201	ALLOWANCES	731,891,247
21020101	NON REGULAR ALLOWANCES	731,891,247
210202	SOCIAL CONTRIBUTIONS	1,590,210,751
21020201	NHIS	487,927,497
21020202	CONTRIBUTORY PENSION	1,102,283,254
22	OTHER RECURRENT COSTS	179,109,339
2202	OVERHEAD COST	179,109,339
220208	FUEL & LUBRICANTS - GENERAL	105,680,154
22020803	PLANT / GENERATOR FUEL COST	105,680,154
220210	MISCELLANEOUS	73,429,185
22021010	DIRECT TEACHING & LABORATORY COST	73,429,185
23	CAPITAL EXPENDITURE	153,693,149
2302	CONSTRUCTION / PROVISION	153,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	153,693,149
23020114	CONSTRUCTION / PROVISION OF ROADS	153,693,149
	TOTAL PERSONNEL	12,080,651,952
	TOTAL OVERHEAD	179,109,339
	TOTAL RECURRENT	12,259,761,291
	TOTAL CAPITAL	153,693,149
	TOTAL ALLOCATION	12,413,454,440



0517021002 UNIVERSITY OF LAGOS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		10,357,305,044
21	PERSONNEL COST		10,093,119,648
2101	SALARY		8,046,297,709
210101	SALARIES AND WAGES		8,046,297,709
21010101	SALARY		8,046,297,709
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,046,821,939
210201	ALLOWANCES		1,049,020,478
21020101	NON REGULAR ALLOWANCES		1,049,020,478
210202	SOCIAL CONTRIBUTIONS		997,801,461
21020201	NHIS		394,329,132
21020202	CONTRIBUTORY PENSION		603,472,329
22	OTHER RECURRENT COSTS		110,492,247
2202	OVERHEAD COST		110,492,247
220208	FUEL & LUBRICANTS - GENERAL		58,333,441
22020803	PLANT / GENERATOR FUEL COST		58,333,441
220210	MISCELLANEOUS		52,158,806
22021010	DIRECT TEACHING & LABORATORY COST		52,158,806
23	CAPITAL EXPENDITURE		153,693,149
2302	CONSTRUCTION / PROVISION		153,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		153,693,149
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		153,693,149
	TOTAL PERSONNEL		10,093,119,648
	TOTAL OVERHEAD		110,492,247
	TOTAL RECURRENT		10,203,611,895
	TOTAL CAPITAL		153,693,149
	TOTAL ALLOCATION		10,357,305,044
0517021002 UNIVERSITY OF LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
UNILAG010018415	Floor finishes, Wall finishes, Ceiling finishes, External works, Electrical fittings and accessories, Plumbing fittings and funishing, Consultant fees	NEW	153,693,149



0517021003 UNIVERSITY OF NIGERIA, NNSUKA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		11,869,318,186
21	PERSONNEL COST		11,559,865,355
2101	SALARY		10,032,496,130
210101	SALARIES AND WAGES		10,032,496,130
21010101	SALARY		10,032,496,130
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,527,369,225
210201	ALLOWANCES		302,243,399
21020101	NON REGULAR ALLOWANCES		302,243,399
210202	SOCIAL CONTRIBUTIONS		1,225,125,826
21020201	NHIS		472,688,616
21020202	CONTRIBUTORY PENSION		752,437,210
22	OTHER RECURRENT COSTS		155,759,682
2202	OVERHEAD COST		155,759,682
220208	FUEL & LUBRICANTS - GENERAL		72,771,153
22020803	PLANT / GENERATOR FUEL COST		72,771,153
220210	MISCELLANEOUS		82,988,529
22021010	DIRECT TEACHING & LABORATORY COST		82,988,529
23	CAPITAL EXPENDITURE		153,693,149
2302	CONSTRUCTION / PROVISION		153,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		153,693,149
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		153,693,149
	TOTAL PERSONNEL		11,559,865,355
	TOTAL OVERHEAD		155,759,682
	TOTAL RECURRENT		11,715,625,037
	TOTAL CAPITAL		153,693,149
	TOTAL ALLOCATION		11,869,318,186
0517021003 UNIVERSITY OF NIGERIA, NNSUKA			
CODE	PROJECT NAME	TYPE	AMOUNT
UNN06019085	Completion of Administrative Building Ecugu Campus.	NEW	153,693,149

**0517021004 AHMADU BELLO UNIVERSITY, ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,641,188,546
21	PERSONNEL COST	13,301,477,358
2101	SALARY	10,599,303,542
210101	SALARIES AND WAGES	10,599,303,542
21010101	SALARY	10,599,303,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,702,173,816
210201	ALLOWANCES	1,377,260,873
21020101	NON REGULAR ALLOWANCES	1,377,260,873
210202	SOCIAL CONTRIBUTIONS	1,324,912,943
21020201	NHIS	529,965,177
21020202	CONTRIBUTORY PENSION	794,947,766
22	OTHER RECURRENT COSTS	156,018,039
2202	OVERHEAD COST	156,018,039
220202	UTILITIES - GENERAL	71,102,798
22020201	ELECTRICITY CHARGES	71,102,798
220210	MISCELLANEOUS	84,915,241
22021010	DIRECT TEACHING & LABORATORY COST	84,915,241
23	CAPITAL EXPENDITURE	183,693,149
2303	REHABILITATION / REPAIRS	183,693,149
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	183,693,149
23030102	REHABILITATION / REPAIRS - ELECTRICITY	183,693,149
	TOTAL PERSONNEL	13,301,477,358
	TOTAL OVERHEAD	156,018,039
	TOTAL RECURRENT	13,457,495,397
	TOTAL CAPITAL	183,693,149
	TOTAL ALLOCATION	13,641,188,546

0517021004 AHMADU BELLO UNIVERSITY, ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
EDUABU000101719 7	PROCUREMENT AND INSTALLATION OF 15 MVA 33 KV/11KV TRANSFORMER WITH ALL ACCESSORIES	NEW	183,693,149



0517021005 OBAFEMI AWOLOWO UNIVERSITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,146,299,480
21	PERSONNEL COST	9,779,784,845
2101	SALARY	8,631,827,228
210101	SALARIES AND WAGES	8,631,827,228
21010101	SALARY	8,631,827,228
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,147,957,617
210201	ALLOWANCES	68,979,214
21020101	NON REGULAR ALLOWANCES	68,979,214
210202	SOCIAL CONTRIBUTIONS	1,078,978,403
21020201	NHIS	431,591,361
21020202	CONTRIBUTORY PENSION	647,387,042
22	OTHER RECURRENT COSTS	113,667,847
2202	OVERHEAD COST	113,667,847
220201	TRAVEL & TRANSPORT - GENERAL	5,063,894
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,997,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,066,083
220202	UTILITIES - GENERAL	18,034,569
22020201	ELECTRICITY CHARGES	8,350,983
22020202	TELEPHONE CHARGES	88,840
22020203	INTERNET ACCESS CHARGES	8,884,024
22020206	SEWERAGE CHARGES	710,722
220203	MATERIALS & SUPPLIES - GENERAL	10,443,671
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	444,201
22020302	BOOKS	710,722
22020303	NEWSPAPERS	53,304
22020304	MAGAZINES & PERIODICALS	177,680
22020305	PRINTING OF NON SECURITY DOCUMENTS	621,882
22020306	PRINTING OF SECURITY DOCUMENTS	266,521
22020308	FIELD & CAMPING MATERIALS SUPPLIES	355,361
22020309	UNIFORMS & OTHER CLOTHING	533,041
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,280,959
220204	MAINTENANCE SERVICES - GENERAL	6,218,816
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	888,402
22020402	MAINTENANCE OF OFFICE FURNITURE	355,361
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	888,402
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,553,610
22020405	MAINTENANCE OF PLANTS/GENERATORS	355,361
22020410	MAINTENANCE OF ROADS AND BRIDGES	177,680
220205	TRAINING - GENERAL	444,201
22020501	LOCAL TRAINING	444,201
220206	OTHER SERVICES - GENERAL	7,018,379
22020601	SECURITY SERVICES	266,521
22020606	CLEANING & FUMIGATION SERVICES	6,751,858
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	177,680
22020703	LEGAL SERVICES	177,680
220208	FUEL & LUBRICANTS - GENERAL	3,908,971



0517021005 OBAFEMI AWOLOWO UNIVERSITY			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		1,776,805
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		355,361
22020803	PLANT / GENERATOR FUEL COST		1,776,805
220209	FINANCIAL CHARGES - GENERAL		1,776,805
22020902	INSURANCE PREMIUM		1,776,805
220210	MISCELLANEOUS		60,580,861
22021001	REFRESHMENT & MEALS		1,066,083
22021002	HONORARIUM & SITTING ALLOWANCE		2,665,207
22021003	PUBLICITY & ADVERTISEMENTS		1,066,083
22021004	MEDICAL EXPENSES		710,722
22021006	POSTAGES & COURIER SERVICES		159,912
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		266,521
22021009	SPORTING ACTIVITIES		1,066,083
22021010	DIRECT TEACHING & LABORATORY COST		52,158,806
22021031	CURRICULUM DEVELOPMENT		1,421,444
23	CAPITAL EXPENDITURE		252,846,788
2302	CONSTRUCTION / PROVISION		252,846,788
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		252,846,788
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		252,846,788
	TOTAL PERSONNEL		9,779,784,845
	TOTAL OVERHEAD		113,667,847
	TOTAL RECURRENT		9,893,452,692
	TOTAL CAPITAL		252,846,788
	TOTAL ALLOCATION		10,146,299,480
0517021005 OBAFEMI AWOLOWO UNIVERSITY			
CODE	PROJECT NAME	TYPE	AMOUNT
OAU201601020270	PROCUREMENT PROCESS FOR CONSULTANTS AND CONTRACTORS(ADVERTISEMENT AND PROCUREMENT ACTIVITIES)	NEW	872,273
OAU201601020276	APPOINTMENT AND ENGAGEMENT OF CONSULTANTS TO INCLUDE ARCHITECTURAL, STRUCTURAL, QUANTITY SURVAYING, MECHANICAL AND ELECTRICAL SERVICES TO PROVIDE DESIGN DRAWINGS	NEW	9,158,871
OAU201601020287	BUILDER'S WORK, MECHANICAL AND ELECTRICAL WORKS, FURNISHING	NEW	7,196,196
OAU201601020292	PROCUREMENT PROCESS FOR CONSULTANTS AND CONTRACTORS(ADVERTISEMENT AND PROCUREMENT ACTIVITIES)	NEW	622,463
OAU201601020295	APPOINTMENT AND ENGAGEMENT OF CONSULTANTS TO INCLUDE MECHANICAL AND ELECTRICAL SERVICES TO PROVIDE DESIGN DRAWINGS	NEW	6,535,861
OAU201601020297	MECHANICAL AND ELECTRICAL WORKS	NEW	55,087,971
OAU201601020304	PROCUREMENT PROCESS FOR CONSULTANTS AND CONTRACTORS(ADVERTISEMENT AND PROCUREMENT ACTIVITIES)	NEW	569,133
OAU201601020307	APPOINTMENT AND ENGAGEMENT OF CONSULTANTS TO INCLUDE ARCHITECTURAL, STRUCTURAL, QUANTITY SURVAYING, MECHANICAL AND ELECTRICAL SERVICES TO PROVIDE DESIGN DRAWINGS	NEW	5,975,894
OAU201601020309	PROCUREMENT OF CONTRACTORS	NEW	50,368,250
OAU201601020317	PROCUREMENT PROCESS FOR CONSULTANTS AND CONTRACTORS(ADVERTISEMENT AND PROCUREMENT ACTIVITIES)	NEW	835,920
OAU201601020327	APPOINTMENT AND ENGAGEMENT OF CONSULTANTS TO INCLUDE ARCHITECTURAL, STRUCTURAL, QUANTITY SURVAYING, MECHANICAL AND ELECTRICAL SERVICES TO PROVIDE DESIGN DRAWINGS	NEW	8,777,156
OAU201601020335	BUILDER'S WORK, MECHANICAL AND ELECTRICAL WORKS, FURNISHING AND CONSULTANCY	NEW	73,978,890
OAU201601020341	PROCUREMENT PROCESS FOR CONSULTANTS AND CONTRACTORS(ADVERTISEMENT AND PROCUREMENT ACTIVITIES)	NEW	1,328,679
OAU201601020347	APPOINTMENT AND ENGAGEMENT OF CONSULTANTS TO INCLUDE ARCHITECTURAL, STRUCTURAL, QUANTITY SURVAYING, MECHANICAL AND ELECTRICAL SERVICES TO PROVIDE DESIGN DRAWINGS	NEW	13,951,131
OAU201601020354	BUILDER'S WORK, MECHANICAL AND ELECTRICAL WORKS, FURNISHING AND CONSULTANCY	NEW	17,588,100



0517021006 UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,169,928,988
21	PERSONNEL COST	11,930,703,708
2101	SALARY	10,098,065,788
210101	SALARIES AND WAGES	10,098,065,788
21010101	SALARY	10,098,065,788
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,832,637,920
210201	ALLOWANCES	570,379,697
21020101	NON REGULAR ALLOWANCES	570,379,697
210202	SOCIAL CONTRIBUTIONS	1,262,258,223
21020201	NHIS	504,903,289
21020202	CONTRIBUTORY PENSION	757,354,934
22	OTHER RECURRENT COSTS	111,281,939
2202	OVERHEAD COST	111,281,939
220202	UTILITIES - GENERAL	7,883,071
22020201	ELECTRICITY CHARGES	7,883,071
220206	OTHER SERVICES - GENERAL	8,080,091
22020606	CLEANING & FUMIGATION SERVICES	8,080,091
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,241,242
22020703	LEGAL SERVICES	4,926,762
22020708	BUDGET PREPARATION	1,314,480
220208	FUEL & LUBRICANTS - GENERAL	17,751,872
22020801	MOTOR VEHICLE FUEL COST	3,825,313
22020803	PLANT / GENERATOR FUEL COST	13,926,559
220209	FINANCIAL CHARGES - GENERAL	4,597,695
22020902	INSURANCE PREMIUM	4,597,695
220210	MISCELLANEOUS	66,727,968
22021003	PUBLICITY & ADVERTISEMENTS	7,226,029
22021004	MEDICAL EXPENSES	3,466,949
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,876,184
22021010	DIRECT TEACHING & LABORATORY COST	52,158,806
23	CAPITAL EXPENDITURE	1,127,943,341
2301	FIXED ASSETS PURCHASED	815,341,657
230101	PURCHASE OF FIXED ASSETS - GENERAL	815,341,657
23010107	PURCHASE OF TRUCKS	61,702,845
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	182,313,270
23010113	PURCHASE OF COMPUTERS	51,192,846
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,459,984
23010119	PURCHASE OF POWER GENERATING SET	95,745,729
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,568,103
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	105,947,205
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	301,411,675
2302	CONSTRUCTION / PROVISION	277,483,843
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	277,483,843
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	241,073,606
23020114	CONSTRUCTION / PROVISION OF ROADS	36,410,237
2305	OTHER CAPITAL PROJECTS	35,117,841



0517021006 UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,117,841
23050101	RESEARCH AND DEVELOPMENT	18,985,491
23050102	COMPUTER SOFTWARE ACQUISITION	5,505,792
23050103	MONITORING AND EVALUATION	10,626,558
	TOTAL PERSONNEL	11,930,703,708
	TOTAL OVERHEAD	111,281,939
	TOTAL RECURRENT	12,041,985,647
	TOTAL CAPITAL	1,127,943,341
	TOTAL ALLOCATION	13,169,928,988

0517021006 UNIVERSITY OF BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIBEN010020392	PURCHASE OF COMPUTER HARDWARES, PRINTER, SHREDDING MACHINE AND SCANNER	NEW	51,192,846
UNIBEN011020669	UNIVERSITY RESEARCH & PUBLICATION	NEW	18,985,491
UNIBEN012020672	COMPLETION OF FACULTY OF AGRICULTURE BUILDING FOR UNIVERSITY OF BENIN	NEW	43,978,393
UNIBEN012020674	PHASED COMPLETION OF COLLEGE OF MEDICAL SCIENCES BLOCK 24 (PRE-CLINICAL)	NEW	44,014,301
UNIBEN012020676	PROPOSED CONSTRUCTION OF FACULTY OF MANAGEMENT SCIENCES ADMINISTRATIVE BLOCK AND PROPOSED 250 CAPACITY TWIN LECTURE THEATRES FOR FACULTY OF ENVIRONMENTAL DESIGN	NEW	141,132,401
UNIBEN012020679	COMPLETION OF NDDC PROTOTYPE HOSTEL	NEW	11,948,511
UNIBEN013020685	PREPARATION OF PHYSICAL BRIEFS	NEW	2,132,450
UNIBEN013020687	DEVELOPMENT OF STRATEGIC ALTERNATIVES AND DRAFT MASTER PLAN	NEW	6,000,554
UNIBEN013020688	FINAL MASTER PLAN	NEW	2,493,554
UNIBEN014020690	CONSTRUCTION OF DRAINAGES AND LANDSCAPING, CONSTRUCTION OF CAR PARK FOR FACULTY OF PHARMACY AND CONSTRUCTION OF ACCESS ROAD AND DRAINAGE : LIFE SCIENCE-ALUMNI BUILDING-FAC MGT SC BUILDING	NEW	36,410,237
UNIBEN020020394	PHOTOCOPYING MACHINES	NEW	1,459,984
UNIBEN030020400	PURCHASE OF MOTOR VEHICLE	NEW	61,702,845
UNIBEN040020408	OFFICE FURNITURE	NEW	107,769,297
UNIBEN040020652	TELEPHONE EQUIPMENT	NEW	62,187,232
UNIBEN040020682	FURNISHING OF LECTURE HALLS	NEW	12,356,741
UNIBEN050020611	RESIDENTIAL FURNITURE	NEW	15,568,103
UNIBEN050020618	GENERATING SET	NEW	95,745,729
UNIBEN070020634	FIRE FIGHTING/SECURITY EQUIPMENT	NEW	105,947,205
UNIBEN080020642	COMPUTER SOFTWARE	NEW	5,505,792
UNIBEN080020649	INSTRUCTIONAL MATERIAL COST (AUDIO VISUAL AIDS)	NEW	26,909,275
UNIBEN090020656	CLASSROOM FURNITURE	NEW	42,527,500
UNIBEN090020661	ACADEMIC GOWN	NEW	7,594,196
UNIBEN090020663	BOOKS & JOURNALS	NEW	22,782,589
UNIBEN090020666	LABORATORY & TEACHING EQUIPT	NEW	201,598,115



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CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,650,938,266
21	PERSONNEL COST	7,343,322,630
2101	SALARY	6,373,898,539
210101	SALARIES AND WAGES	6,373,898,539
21010101	SALARY	6,373,898,539
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	969,424,091
210201	ALLOWANCES	182,326,673
21020101	NON REGULAR ALLOWANCES	182,326,673
210202	SOCIAL CONTRIBUTIONS	787,097,418
21020201	NHIS	309,055,028
21020202	CONTRIBUTORY PENSION	478,042,390
22	OTHER RECURRENT COSTS	121,656,469
2202	OVERHEAD COST	121,245,326
220201	TRAVEL & TRANSPORT - GENERAL	2,629,230
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,593,820
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,035,410
220202	UTILITIES - GENERAL	6,362,448
22020201	ELECTRICITY CHARGES	4,290,608
22020202	TELEPHONE CHARGES	330,990
22020203	INTERNET ACCESS CHARGES	935,110
22020204	SATELLITE BROADCASTING ACCESS CHARGES	564,497
22020205	WATER RATES	241,243
220203	MATERIALS & SUPPLIES - GENERAL	9,620,844
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,506,046
22020302	BOOKS	2,077,478
22020303	NEWSPAPERS	126,353
22020304	MAGAZINES & PERIODICALS	530,423
22020306	PRINTING OF SECURITY DOCUMENTS	1,572,087
22020307	DRUGS & MEDICAL SUPPLIES	801,931
22020308	FIELD & CAMPING MATERIALS SUPPLIES	781,678
22020309	UNIFORMS & OTHER CLOTHING	338,613
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	886,235
220204	MAINTENANCE SERVICES - GENERAL	5,457,324
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	855,928
22020402	MAINTENANCE OF OFFICE FURNITURE	431,048
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,112,972
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,122,977
22020410	MAINTENANCE OF ROADS AND BRIDGES	934,399
220205	TRAINING - GENERAL	1,369,660
22020501	LOCAL TRAINING	1,369,660
220206	OTHER SERVICES - GENERAL	4,018,014
22020601	SECURITY SERVICES	2,958,682
22020606	CLEANING & FUMIGATION SERVICES	1,059,332
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,927,058
22020701	FINANCIAL CONSULTING	148,435
22020703	LEGAL SERVICES	956,336



0517021007 UNIVERSITY OF JOS		
CODE	LINE ITEM	AMOUNT
22020708	BUDGET PREPARATION	822,287
220208	FUEL & LUBRICANTS - GENERAL	6,029,967
22020801	MOTOR VEHICLE FUEL COST	4,257,722
22020803	PLANT / GENERATOR FUEL COST	1,361,102
22020806	COOKING GAS/FUEL COST	411,143
220209	FINANCIAL CHARGES - GENERAL	1,536,863
22020901	BANK CHARGES (OTHER THAN INTEREST)	82,229
22020902	INSURANCE PREMIUM	1,454,634
220210	MISCELLANEOUS	82,293,918
22021001	REFRESHMENT & MEALS	490,297
22021002	HONORARIUM & SITTING ALLOWANCE	974,271
22021003	PUBLICITY & ADVERTISEMENTS	808,532
22021004	MEDICAL EXPENSES	370,090
22021006	POSTAGES & COURIER SERVICES	446,102
22021007	WELFARE PACKAGES	998,554
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,513,454
22021009	SPORTING ACTIVITIES	404,739
22021010	DIRECT TEACHING & LABORATORY COST	72,614,963
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	411,143
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,425,315
22021031	CURRICULUM DEVELOPMENT	1,836,458
2203	LOANS AND ADVANCES	411,143
220301	STAFF LOANS & ADVANCES	411,143
22030104	REFURBISHING ADVANCES	411,143
23	CAPITAL EXPENDITURE	5,185,959,167
2301	FIXED ASSETS PURCHASED	1,202,723,256
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,202,723,256
23010101	PURCHASE / ACQUISITION OF LAND	276,816,863
23010105	PURCHASE OF MOTOR VEHICLES	194,031,717
23010119	PURCHASE OF POWER GENERATING SET	59,682,789
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	665,299,584
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,892,303
2302	CONSTRUCTION / PROVISION	3,133,930,087
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,133,930,087
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	175,206,541
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,624,969
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	569,564,727
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,368,533,850
2303	REHABILITATION / REPAIRS	849,305,824
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	849,305,824
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	92,437,882
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,946,991
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,898,450
23030113	REHABILITATION / REPAIRS - ROADS	683,477,672
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	46,544,829



TOTAL PERSONNEL	7,343,322,630
TOTAL OVERHEAD	121,656,469
TOTAL RECURRENT	7,464,979,099
TOTAL CAPITAL	5,185,959,167
TOTAL ALLOCATION	12,650,938,266

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CODE	PROJECT NAME	TYPE	AMOUNT
UNIJ201601019752	MASTER PLAN FOR THE COLLEGE OF MEDICINE AT LAMINGA CAMPUS	NEW	26,579,687
UNIJ201601019758	REVIEW OF UNIVERSITY MASTERPLAN FOR NARAGUTA CAMPUS	NEW	56,956,473
UNIJ201601019761	CONSTRUCTION OF VEHICULAR BRIDGE ACCROSS RIVER DILIMI	NEW	170,869,418
UNIJ201601019763	COMPLETION OF SENATE BUILDING	NEW	168,977,670
UNIJ201601019770	COMPLETION AND FURNISHING OF FACULTY OF EDCUATION BLOCK 19	NEW	6,228,871
UNIJ201601019775	COMPLETION AND FURNISHING OF UNIT C1 AND C2 LECTURE THEATRE	NEW	8,733,326
UNIJ201601019777	CONSTRUCTION OF FACULTY OF ENVIRONMENTAL SCIENCES BLOCK 26	NEW	20,916,824
UNIJ201601019781	CONSTRUCTION AND FURNISHING OF FACULTY OF ENVIRONMENTAL SCIENCES BLOCK 28	NEW	20,936,759
UNIJ201601019785	CONSTRUCTION OF FACULTY OF ENVIRONMENTAL SCIENCES BLOCK 30	NEW	46,825,105
UNIJ201601019790	CONSTRUCTION OF UNIJOS MULTIPURPOSE ACTIVITY/LECTURE CENTRE	NEW	100,755,414
UNIJ201601019796	CONSTRUCTION AND FURNISHING OF FACULTY OF LAW	NEW	150,935,114
UNIJ201601019800	CONSTRUCTION AND FURNISHING OF FACULTY OF ENGINEERING	NEW	200,851,364
UNIJ201601019803	CONSTRUCTION AND FURNISHING OF FACULTY OF VETERINARY MEDICINE	NEW	150,986,573
UNIJ201601019805	CONSTRUCTION AND FURNISHING OF FACULTY OF AGRICULTURE	NEW	100,614,616
UNIJ201601019810	CONSTRUCTION AND FURNISHING OF JOS CENTRAL LABORATORY/ EXTENSION OF UNIVERSITY HEALTH CENTRE	NEW	17,943,876
UNIJ201601019816	CONSTRUCTION AND FURNISHING OF FACULTY OF NATURAL SCIENCES	NEW	1,019,895,517
UNIJ201601019821	CONSTRUCTION OF FACULTY OF MEDICAL SCIENCES BLOCK B & E	NEW	148,481,020
UNIJ201601019824	LANDSCAPING OF FACULTY OF ARTS BUILDING, PARKING LOTS & SIT-OUT, PROFESSORIAL OFFICE COMPLEX, LAW AND DIPLOMACY, GEOLOGY AND MINING	NEW	126,252,764
UNIJ201602019834	REHABILITATION OF ABUJA STUDENTS HOSTEL BLOCK A	NEW	4,966,604
UNIJ201602019836	REHABILITATION OF ABUJA STUDENTS HOSTEL BLOCK B	NEW	5,049,381
UNIJ201602019838	REHABILITATION OF ABUJA STUDENTS HOSTEL BLOCK C	NEW	5,007,993
UNIJ201602019839	REHABILITATION OF ABUJA STUDENTS HOSTEL BLOCK D	NEW	5,028,687
UNIJ201602019841	REHABILITATION OF ABUJA STUDENTS HOSTEL BLOCK E	NEW	5,090,770
UNIJ201602019843	REHABILITATION OF STUDENTS VILLAGE HOSTEL COMPOUND 1	NEW	1,312,277
UNIJ201602019845	REHABILITATION OF STUDENTS VILLAGE HOSTEL COMPOUND 2	NEW	1,271,268
UNIJ201602019847	REHABILITATION OF STUDENTS VILLAGE HOSTEL COMPOUND 3	NEW	1,291,773
UNIJ201602019851	REHABILITATION OF STUDENTS VILLAGE HOSTEL COMPOUND 4	NEW	1,291,773
UNIJ201602019852	REHABILITATION OF STUDENTS VILLAGE HOSTEL COMPOUND 5	NEW	1,332,781
UNIJ201602019856	REHABILITATION OF STUDENTS VILLAGE HOSTEL COMPOUND 6	NEW	1,302,025
UNIJ201602019859	REHABILITATION OF STUDENTS VILLAGE HOSTEL COMPOUND 8	NEW	1,322,529
UNIJ201602019863	REHABILITATION OF STUDENTS VILLAGE HOSTEL COMPOUND 9	NEW	1,322,529
UNIJ201602019867	REHABILITATION OF STUDENTS VILLAGE HOSTEL COMPOUND 10	NEW	1,322,529
UNIJ201602019869	REHABILITATION OF STUDENTS VILLAGE HOSTEL COMPOUND 11	NEW	1,343,034
UNIJ201602019872	REHABILITATION OF STUDENTS VILLAGE HOSTEL COMPOUND 13	NEW	1,343,034
UNIJ201602019875	REHABILITATION OF STUDENTS VILLAGE HOSTEL COMPOUND 14	NEW	1,353,286
UNIJ201602019878	REHABILITATION OF MEDICAL STUDENTS HOSTEL BLOCK A, BANK ROAD	NEW	2,665,563
UNIJ201602019881	REHABILITATION OF MEDICAL STUDENTS HOSTEL BLOCK B, BANK ROAD	NEW	1,845,390
UNIJ201602019883	REHABILITATION OF MEDICAL STUDENTS HOSTEL BLOCK C, BANK ROAD	NEW	1,435,303
UNIJ201602019884	REHABILITATION OF MEDICAL STUDENTS HOSTEL , RICHARD ROAD	NEW	1,927,407
UNIJ201602019920	REHABILITATION OF HOUSE 1 ROAD 13	NEW	1,318,352

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CODE	PROJECT NAME	TYPE	AMOUNT
UNIJ201602019922	REHABILITATION OF HOUSE 2 ROAD 13	NEW	1,233,297
UNIJ201602019923	REHABILITATION OF HOUSE 3 ROAD 13	NEW	1,445,935
UNIJ201602019924	REHABILITATION OF HOUSE 4 ROAD 13	NEW	1,488,462
UNIJ201602019925	REHABILITATION OF HOUSE 1 ROAD 14	NEW	1,254,561
UNIJ201602019928	REHABILITATION OF HOUSE 2 ROAD 14	NEW	1,339,616
UNIJ201602019930	REHABILITATION OF HOUSE 2 ROAD 15	NEW	1,231,171
UNIJ201602019932	REHABILITATION OF HOUSE 6 ROAD 15	NEW	1,190,770
UNIJ201602019936	REHABILITATION OF HOUSE 1 ROAD 16	NEW	1,318,352
UNIJ201602019943	REHABILITATION OF HOUSE 2 ROAD 16	NEW	1,403,407
UNIJ201602019950	REHABILITATION OF HOUSE 3 ROAD 16	NEW	1,382,144
UNIJ201602019955	REHABILITATION OF HOUSE 1 OFF ROAD 6A	NEW	956,869
UNIJ201602019959	REHABILITATION OF HOUSE 2 OFF ROAD 6A	NEW	914,341
UNIJ201602019962	REHABILITATION OF HOUSE 3 OFF ROAD 6A	NEW	871,814
UNIJ201602019964	REHABILITATION OF HOUSE 4 OFF ROAD 6A	NEW	916,468
UNIJ201602019966	REHABILITATION OF HOUSE 5 OFF ROAD 6A	NEW	978,132
UNIJ201602019969	REHABILITATION OF HOUSE 6 OFF ROAD 6A	NEW	969,627
UNIJ201602019972	REHABILITATION OF HOUSE 7 OFF ROAD 6A	NEW	969,627
UNIJ201602019975	REHABILITATION OF HOUSE 8 OFF ROAD 6A	NEW	969,627
UNIJ201602019979	REHABILITATION OF HOUSE 1 MAIN ROAD	NEW	967,501
UNIJ201602019982	REHABILITATION OF HOUSE 2 MAIN ROAD	NEW	971,753
UNIJ201602019985	REHABILITATION OF HOUSE 3 MAIN ROAD	NEW	971,753
UNIJ201602019986	REHABILITATION OF HOUSE 4 MAIN ROAD	NEW	969,627
UNIJ201602019988	REHABILITATION OF HOUSE 5 MAIN ROAD	NEW	963,248
UNIJ201602019989	REHABILITATION OF LOOP 1 HOUSE 1	NEW	1,254,561
UNIJ201602019990	REHABILITATION OF LOOP 1 HOUSE 2	NEW	1,297,089
UNIJ201602019993	REHABILITATION OF LOOP 1 HOUSE 3	NEW	1,318,352
UNIJ201602019995	REHABILITATION OF LOOP 1 HOUSE 4	NEW	1,339,616
UNIJ201602020000	REHABILITATION OF LOOP 1 HOUSE 5	NEW	1,326,858
UNIJ201602020003	REHABILITATION OF BLOCK A (6 FLATS)	NEW	2,509,122
UNIJ201602020006	REHABILITATION OF BLOCK C (6 FLATS)	NEW	2,551,650
UNIJ201602020009	REHABILITATION OF HOUSE 1	NEW	1,190,770
UNIJ201602020014	REHABILITATION OF HOUSE 2	NEW	1,254,561
UNIJ201602020015	REHABILITATION OF HOUSE 3	NEW	1,254,561
UNIJ201602020019	REHABILITATION OF HOUSE 4	NEW	1,318,352
UNIJ201603019887	REHABILITATION OF DEPARTMENT OF ANATOMY/MUSEUM	NEW	6,151,299
UNIJ201603019889	REHABILITATION OF DEPARTMENT OF BIOCHEMISTRY, HUMAN PHYSIOLOGY AND MEDICAL SCIENCES ADMIN BLOCK	NEW	9,021,905
UNIJ201603019891	REHABILITATION OF CECOMPS AND GEOLOGY MUSEUM BLOCK	NEW	3,690,779
UNIJ201603019893	REHABILITATION OF ADMINISTRATIVE BLOCK	NEW	5,331,126
UNIJ201603019895	REHABILITATION OF FACULTY OF EDUCATION BLOCK 5, 6 AND 7	NEW	4,510,953
UNIJ201603019913	REHABILITATION OF FACULTY OF EDUCATION BLOCK 8 AND 9	NEW	3,895,823
UNIJ201603019916	REHABILITATION OF FACULTY OF EDUCATION BLOCK 10, 11 AND 12	NEW	3,690,779
UNIJ201603019918	REHABILITATION OF FACULTY OF EDUCATION BLOCK 13, 14 AND 15	NEW	3,895,823
UNIJ201603019919	REHABILITATION OF FACULTY OF EDUCATION BLOCK 16, 17 AND 18	NEW	4,305,909
UNIJ201604020037	PROCUREMENT OF EQUIPMENT FOR MINING ENGINEERING	NEW	35,191,280
UNIJ201604020041	PROCUREMENT OF EQUIPMENT FOR ELECTRICAL/ELECTRONIC ENGINEERING	NEW	104,734,880
UNIJ201604020045	PROCUREMENT OF EQUIPMENT FOR CIVIL ENGINEERING	NEW	157,704,295

**0517021007 UNIVERSITY OF JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
UNIJ201604020055	PROCUREMENT OF EQUIPMENT FOR MECHANICAL ENGINEERING	NEW	193,582,089
UNIJ201604020064	PROCUREMENT OF EQUIPMENT FOR ARCHITECTURE DEPARTMENT	NEW	18,983,050
UNIJ201604020068	PROCUREMENT & INSTALLATION OF EQUIPMENT FOR MEDICAL LABORATORY SCIENCE DEPARTMENT	NEW	22,039,687
UNIJ201604020072	PROCUREMENT OF EQUIPMENT FOR NURSING DEPARTMENT	NEW	19,119,552
UNIJ201604020078	PROCUREMENT OF EQUIPMENT FOR FACULTY OF VETERINARY MEDICINE	NEW	25,280,233
UNIJ201604020083	PROCUREMENT OF EQUIPMENT FOR SCIENCE LABORATORY TECHNOLOGY DEPARTMENT	NEW	32,895,058
UNIJ201604020086	PROCUREMENT OF EQUIPMENT FOR CARDIAC CATHERISATION	NEW	49,969,812
UNIJ201604020095	PROCUREMENT OF EQUIPMENT FOR ARCHEALOGY DEPARTMENT	NEW	1,860,578
UNIJ201604020097	PROCUREMENT OF EQUIPMENT FOR GEOLOGY & MINING DEPARTMENT	NEW	3,939,070
UNIJ201605020120	REHABILITATION OF ROAD NETWORK AT NARAGUTA CAMPUS	NEW	303,767,854
UNIJ201605020126	REHABILITATION OF ROAD NETWORK AT BAUCHI ROAD SENIOR STAFF QUARTERS	NEW	379,709,818
UNIJ201606020132	REHABILITATION OF ELECTRICAL WIRING SYSTEM AT ABUJA HOSTEL	NEW	7,798,395
UNIJ201606020137	REHABILITATION OF ELECTRICAL POWER DISTRIBUTION SYSTEM AND ACCESSORIES AT STUDENTS VILLAGE HOSTEL	NEW	2,244,405
UNIJ201606020143	REHABILITATION OF INTERNAL TELECOMMUNICATION INFRASTRUCTURE	NEW	904,191
UNIJ201607020151	INSTALLATION OF POINT LOAD TRANSFORMER	NEW	2,288,631
UNIJ201607020156	PROVISION OF STREET LIGHTS AT NARAGUTA PERMANENT SITE	NEW	18,336,338
UNIJ201608020164	WATER DISTRIBUTION NETWORK FOR NARAGUTA CAMPUS	NEW	569,564,727
UNIJ201609020168	IMPROVEMENT OF WATER DISTRIBUTION NETWORK OF BAUCHI ROAD SENIOR STAFF QUARTERS	NEW	15,898,450
UNIJ201610020181	PROCUREMENT OF VEHICLES	NEW	194,031,717
UNIJ201611020184	PROCUREMENT OF POWER PLANTS AND AIR CONDITIONERS	NEW	59,682,789
UNIJ201612020186	PROCUREMENT OF BASIC ROAD MAINTENANCE EQUIPMENT	NEW	6,892,303
UNIJ201613020189	COMPENSATION OF PHASE II LAND FOR THE UNIVESRSITY OF JOS	NEW	200,874,899
UNIJ201613020191	ACQUISITION OF NARAGUTA COUNTRY CLUB AT NARAGUTA CAMPUS PHASE I OF UNIVERSITY OF JOS	NEW	75,941,964



0517021008 UNIVERSITY OF CALABAR		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	10,303,555,890
21	PERSONNEL COST	10,017,997,100
2101	SALARY	8,379,763,237
210101	SALARIES AND WAGES	8,379,763,237
21010101	SALARY	8,379,763,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,638,233,863
210201	ALLOWANCES	590,763,458
21020101	NON REGULAR ALLOWANCES	590,763,458
210202	SOCIAL CONTRIBUTIONS	1,047,470,405
21020201	NHIS	418,988,162
21020202	CONTRIBUTORY PENSION	628,482,243
22	OTHER RECURRENT COSTS	134,775,091
2202	OVERHEAD COST	134,775,091
220202	UTILITIES - GENERAL	73,343,430
22020201	ELECTRICITY CHARGES	73,343,430
220210	MISCELLANEOUS	61,431,661
22021010	DIRECT TEACHING & LABORATORY COST	61,431,661
23	CAPITAL EXPENDITURE	150,783,699
2301	FIXED ASSETS PURCHASED	6,956,250
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,956,250
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,956,250
2302	CONSTRUCTION / PROVISION	143,827,449
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	143,827,449
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	143,827,449
	TOTAL PERSONNEL	10,017,997,100
	TOTAL OVERHEAD	134,775,091
	TOTAL RECURRENT	10,152,772,191
	TOTAL CAPITAL	150,783,699
	TOTAL ALLOCATION	10,303,555,890

0517021008 UNIVERSITY OF CALABAR		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
UNICAL201601020197	PAYMENT OF RETENTION FEE FOR FACULTY OF LAW LIBRARY BUILDING ALREADY COMPLETED	NEW	3,798,509
UNICAL201601020198	ASPHALTING FOR CONSTRUCTION OF ULTRA MODERN PARKING LOT (ONGOING PROJECT - SEE ATTACHED BILLS OF QUANTITY)	NEW	38,250,000
UNICAL201601020202	PAINTING, FITTINGS AND FIXTURES, ELECTRICAL AND PLUMBING WORKS TO COMPLETION OF FACULTY OF LAW BUILDING (PHASE 3 - ONGOING PROJECT)	NEW	96,103,067
UNICAL201601020206	PAYMENT OF OUTSTANDING BALANCE AND RETENTION ON CONSTRUCTION OF ACCESS ROAD FROM THE RING ROAD TO CENTRE FOR EDUCATIONAL SERVICES BUILDING (SEE ATTACHED BILL OF QUANTITY)	NEW	5,675,873
UNICAL201602020209	SUPPLY OF LAB EQUIPMENT TO MEDICAL MEDICAL MICROBIOLOGY AND PARASITHOLOGY DEPT. (SEE ATTACHED BILLS OF QUANTITY)	NEW	6,956,250



0517021009 UNIVERSITY OF ILORIN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,268,534,798
21	PERSONNEL COST		7,995,294,916
2101	SALARY		6,985,192,000
210101	SALARIES AND WAGES		6,985,192,000
21010101	SALARY		6,985,192,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,010,102,916
210201	ALLOWANCES		136,953,916
21020101	NON REGULAR ALLOWANCES		136,953,916
210202	SOCIAL CONTRIBUTIONS		873,149,000
21020201	NHIS		349,259,600
21020202	CONTRIBUTORY PENSION		523,889,400
22	OTHER RECURRENT COSTS		119,546,733
2202	OVERHEAD COST		119,546,733
220208	FUEL & LUBRICANTS - GENERAL		64,289,459
22020803	PLANT / GENERATOR FUEL COST		64,289,459
220210	MISCELLANEOUS		55,257,274
22021010	DIRECT TEACHING & LABORATORY COST		55,257,274
23	CAPITAL EXPENDITURE		153,693,149
2301	FIXED ASSETS PURCHASED		99,557,325
230101	PURCHASE OF FIXED ASSETS - GENERAL		99,557,325
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		99,557,325
2302	CONSTRUCTION / PROVISION		54,135,824
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		54,135,824
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		54,135,824
	TOTAL PERSONNEL		7,995,294,916
	TOTAL OVERHEAD		119,546,733
	TOTAL RECURRENT		8,114,841,649
	TOTAL CAPITAL		153,693,149
	TOTAL ALLOCATION		8,268,534,798
0517021009 UNIVERSITY OF ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
UNILORIN04019921	TEACHING AND RESEARCH EQUIPMENT	NEW	99,557,325



0517021010 UNIVERSITY OF ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,555,220,878
21	PERSONNEL COST	4,414,438,652
2101	SALARY	3,596,972,002
210101	SALARIES AND WAGES	3,596,972,002
21010101	SALARY	3,596,972,002
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	817,466,650
210201	ALLOWANCES	368,682,441
21020101	NON REGULAR ALLOWANCES	368,682,441
210202	SOCIAL CONTRIBUTIONS	448,784,209
21020201	NHIS	179,513,683
21020202	CONTRIBUTORY PENSION	269,270,526
22	OTHER RECURRENT COSTS	87,089,077
2202	OVERHEAD COST	87,089,077
220201	TRAVEL & TRANSPORT - GENERAL	890,033
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	420,072
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	469,961
220202	UTILITIES - GENERAL	1,734,726
22020201	ELECTRICITY CHARGES	390,360
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,027,264
22020205	WATER RATES	239,695
22020207	LEASED COMMUNICATION LINES(S)	77,407
220203	MATERIALS & SUPPLIES - GENERAL	3,896,132
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,380,407
22020302	BOOKS	93,992
22020303	NEWSPAPERS	112,790
22020304	MAGAZINES & PERIODICALS	150,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	225,581
22020306	PRINTING OF SECURITY DOCUMENTS	932,950
220204	MAINTENANCE SERVICES - GENERAL	2,144,470
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	338,372
22020405	MAINTENANCE OF PLANTS/GENERATORS	93,992
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,712,106
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	275,842
22020702	INFORMATION TECHNOLOGY CONSULTING	163,052
22020706	SURVEYING SERVICES	112,790
220208	FUEL & LUBRICANTS - GENERAL	1,867,532
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,745,653
22020806	COOKING GAS/FUEL COST	121,879
220210	MISCELLANEOUS	76,280,342
22021009	SPORTING ACTIVITIES	18,921,991
22021010	DIRECT TEACHING & LABORATORY COST	57,358,351
23	CAPITAL EXPENDITURE	53,693,149
2302	CONSTRUCTION / PROVISION	53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,693,149
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53,693,149



TOTAL PERSONNEL	4,414,438,652
TOTAL OVERHEAD	87,089,077
TOTAL RECURRENT	4,501,527,729
TOTAL CAPITAL	53,693,149
TOTAL ALLOCATION	4,555,220,878



0517021011 UNIVERSITY OF AGRICULTURE, ABEOKUTA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,035,877,752
21	PERSONNEL COST		4,783,480,090
2101	SALARY		4,043,306,881
210101	SALARIES AND WAGES		4,043,306,881
21010101	SALARY		4,043,306,881
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		740,173,209
210201	ALLOWANCES		257,126,987
21020101	NON REGULAR ALLOWANCES		257,126,987
210202	SOCIAL CONTRIBUTIONS		483,046,222
21020201	NHIS		193,218,489
21020202	CONTRIBUTORY PENSION		289,827,733
22	OTHER RECURRENT COSTS		98,704,513
2202	OVERHEAD COST		98,704,513
220202	UTILITIES - GENERAL		9,066,126
22020201	ELECTRICITY CHARGES		9,066,126
220204	MAINTENANCE SERVICES - GENERAL		11,962,757
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,777,552
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,185,205
220208	FUEL & LUBRICANTS - GENERAL		18,887,762
22020803	PLANT / GENERATOR FUEL COST		18,887,762
220210	MISCELLANEOUS		58,787,868
22021010	DIRECT TEACHING & LABORATORY COST		58,787,868
23	CAPITAL EXPENDITURE		153,693,149
2301	FIXED ASSETS PURCHASED		153,693,149
230101	PURCHASE OF FIXED ASSETS - GENERAL		153,693,149
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		153,693,149
	TOTAL PERSONNEL		4,783,480,090
	TOTAL OVERHEAD		98,704,513
	TOTAL RECURRENT		4,882,184,603
	TOTAL CAPITAL		153,693,149
	TOTAL ALLOCATION		5,035,877,752
0517021011 UNIVERSITY OF AGRICULTURE, ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
UNI_AAGRIC010202 52	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT	NEW	153,693,149



0517021012 UNIVERSITY OF AGRICULTURE, MAKURDI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,950,907,063
21	PERSONNEL COST	5,228,730,060
2101	SALARY	4,509,136,371
210101	SALARIES AND WAGES	4,509,136,371
21010101	SALARY	4,509,136,371
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	719,593,689
210201	ALLOWANCES	155,951,643
21020101	NON REGULAR ALLOWANCES	155,951,643
210202	SOCIAL CONTRIBUTIONS	563,642,046
21020201	NHIS	225,456,818
21020202	CONTRIBUTORY PENSION	338,185,228
22	OTHER RECURRENT COSTS	53,917,580
2202	OVERHEAD COST	53,917,580
220202	UTILITIES - GENERAL	2,544,681
22020201	ELECTRICITY CHARGES	407,896
22020202	TELEPHONE CHARGES	232,302
22020203	INTERNET ACCESS CHARGES	157,493
22020204	SATELLITE BROADCASTING ACCESS CHARGES	511,852
22020205	WATER RATES	1,181,197
22020206	SEWERAGE CHARGES	53,941
220203	MATERIALS & SUPPLIES - GENERAL	15,220,644
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,483,408
22020302	BOOKS	2,756,125
22020303	NEWSPAPERS	1,338,689
22020304	MAGAZINES & PERIODICALS	196,866
22020306	PRINTING OF SECURITY DOCUMENTS	944,957
22020307	DRUGS & MEDICAL SUPPLIES	3,937,322
22020309	UNIFORMS & OTHER CLOTHING	19,687
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,543,590
220204	MAINTENANCE SERVICES - GENERAL	3,149,858
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	472,479
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	590,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	118,120
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,968,661
220205	TRAINING - GENERAL	944,957
22020501	LOCAL TRAINING	944,957
220206	OTHER SERVICES - GENERAL	1,208,758
22020603	OFFICE RENT	1,181,197
22020606	CLEANING & FUMIGATION SERVICES	27,561
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	157,493
22020703	LEGAL SERVICES	157,493
220208	FUEL & LUBRICANTS - GENERAL	807,742
22020801	MOTOR VEHICLE FUEL COST	236,830
22020803	PLANT / GENERATOR FUEL COST	511,852
22020806	COOKING GAS/FUEL COST	59,060
220209	FINANCIAL CHARGES - GENERAL	2,004,097

**0517021012 UNIVERSITY OF AGRICULTURE, MAKURDI**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,004,097
220210	MISCELLANEOUS	27,879,350
22021006	POSTAGES & COURIER SERVICES	27,561
22021010	DIRECT TEACHING & LABORATORY COST	27,851,789
23	CAPITAL EXPENDITURE	668,259,423
2301	FIXED ASSETS PURCHASED	113,912,945
230101	PURCHASE OF FIXED ASSETS - GENERAL	113,912,945
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	113,912,945
2302	CONSTRUCTION / PROVISION	554,346,478
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	554,346,478
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	554,346,478
	TOTAL PERSONNEL	5,228,730,060
	TOTAL OVERHEAD	53,917,580
	TOTAL RECURRENT	5,282,647,640
	TOTAL CAPITAL	668,259,423
	TOTAL ALLOCATION	5,950,907,063

0517021012 UNIVERSITY OF AGRICULTURE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
UAGRM2016010202 31	CONSTRUCTION IMPLEMENTATION (SEE BOQ ANNEX-A)	NEW	276,997,387
UAGRM2016010202 33	CONSTRUCTION IMPLEMENTATION (SEE BOQ ANNEX-B)	NEW	277,349,091
UAGRM2016020202 38	SUPPLY IMPLEMENTATION (SEE BOQ ANNEX-C)	NEW	113,912,945



0517021013 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,547,057,748
21	PERSONNEL COST		4,436,908,968
2101	SALARY		3,943,919,082
210101	SALARIES AND WAGES		3,943,919,082
21010101	SALARY		3,943,919,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		492,989,886
210202	SOCIAL CONTRIBUTIONS		492,989,886
21020201	NHIS		197,195,954
21020202	CONTRIBUTORY PENSION		295,793,932
22	OTHER RECURRENT COSTS		59,137,031
2202	OVERHEAD COST		59,137,031
220202	UTILITIES - GENERAL		10,428,414
22020201	ELECTRICITY CHARGES		10,428,414
220208	FUEL & LUBRICANTS - GENERAL		20,856,828
22020801	MOTOR VEHICLE FUEL COST		10,428,414
22020803	PLANT / GENERATOR FUEL COST		10,428,414
220210	MISCELLANEOUS		27,851,789
22021010	DIRECT TEACHING & LABORATORY COST		27,851,789
23	CAPITAL EXPENDITURE		51,011,749
2301	FIXED ASSETS PURCHASED		23,236,189
230101	PURCHASE OF FIXED ASSETS - GENERAL		23,236,189
23010101	PURCHASE / ACQUISITION OF LAND		5,031,195
23010108	PURCHASE OF BUSES		4,630,419
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		3,762,390
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,881,195
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		6,930,990
2302	CONSTRUCTION / PROVISION		27,775,560
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		27,775,560
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		6,492,390
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		4,458,390
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		4,181,195
23020114	CONSTRUCTION / PROVISION OF ROADS		4,881,195
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		7,762,390
	TOTAL PERSONNEL		4,436,908,968
	TOTAL OVERHEAD		59,137,031
	TOTAL RECURRENT		4,496,045,999
	TOTAL CAPITAL		51,011,749
	TOTAL ALLOCATION		4,547,057,748
0517021013 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIUUMUDIKE003017 852	LAND ACQUISITION AND COMPENSATION TO LAND DONORS	NEW	150,000
UNIUUMUDIKE003017 860	PERI-METER FENCING OF THE UNIVERSITY CAMPUS	NEW	3,881,195
UNIUUMUDIKE003017 866	LAND ACQUISITION AND COMPENSATION TO LAND DONORS	NEW	4,881,195
UNIUUMUDIKE003017 871	CONSTRUCTION OF ACADEMIC BUILDING AND FURNISHING	NEW	3,881,195
UNIUUMUDIKE004017 883	FURNISHING OF LABORATORIES AND OFFICES	NEW	2,881,195



0517021013		MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	
CODE	PROJECT NAME	TYPE	AMOUNT
UNIUUMUDIKE006017 894	PROCUREMENT AND SUPPLY OF FIRE-FIGHTING TRUCKS AND EQUIPMENTS	NEW	1,881,195
UNIUUMUDIKE006017 934	PROCUREMENT AND SUPPLY OF FIRE-FIGHTING TRUCKS AND EQUIPMENTS	NEW	1,881,195
UNIUUMUDIKE007017 904	PURCHASE AND SUPPLY OF AMBULANCE BUSES FOR COLLEGE OF VETERINARY MEDICINE AND HEALTH CENTRE	NEW	4,630,419
UNIUUMUDIKE008017 911	CONSTRUCTION OF INTERNAL ROADS AND CULVETS	NEW	4,881,195
UNIUUMUDIKE009017 915	CONSTRUCTION OF THE CHANCELLORS LODGE	NEW	4,181,195
UNIUUMUDIKE010017 922	CONSTRUCTION OF 2 NOS UP-STAIR MOUAU GUEST HOUSE BUILDING	NEW	3,881,195
UNIUUMUDIKE010017 955	CONSTRUCTION OF 1 NOS UP-STAIR BLOCK FOR MOUAU MICRO-FINANCE BANK	NEW	2,611,195
UNIUUMUDIKE011017 940	CONSTRUCTION OF THE CHANCELLORS LODGE	NEW	3,200,195
UNIUUMUDIKE011017 947	CONSTRUCTION OF PRO -CHANCELLORS LODGE	NEW	1,258,195
UNIUUMUDIKE017839	FARM OPERATING EXPENSES AND STUDENTS FARM PRACTICE	NEW	18,600
UNIUUMUDIKE017842	PURCHASE AND SUPPLY OF 5NOS TRACTORS AND IMPLEMENTS, HARROWERS, RIDGERS, SLASHERS, ETC	NEW	150,000
UNIUUMUDIKE017879	PURCHASE AND SUPPLY OF TRACTORS AND AGRICULTURAL IMPLEMENTS	NEW	3,881,195
UNIUUMUDIKE017929	PURCHASE AND SUPPLY OF 5NOS TRACTORS AND IMPLEMENTS, HARROWERS, RIDGERS, SLASHERS, ETC	NEW	2,881,195



0517021014 UNIVERSITY OF PORT HARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,643,549,732
21	PERSONNEL COST	9,493,522,118
2101	SALARY	8,424,374,593
210101	SALARIES AND WAGES	8,424,374,593
21010101	SALARY	8,424,374,593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,069,147,525
210201	ALLOWANCES	16,100,700
21020101	NON REGULAR ALLOWANCES	16,100,700
210202	SOCIAL CONTRIBUTIONS	1,053,046,825
21020201	NHIS	421,218,730
21020202	CONTRIBUTORY PENSION	631,828,095
22	OTHER RECURRENT COSTS	96,334,465
2202	OVERHEAD COST	96,334,465
220202	UTILITIES - GENERAL	10,309,231
22020201	ELECTRICITY CHARGES	10,309,231
220203	MATERIALS & SUPPLIES - GENERAL	2,791,827
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,791,827
220204	MAINTENANCE SERVICES - GENERAL	3,237,449
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,237,449
220208	FUEL & LUBRICANTS - GENERAL	19,124,154
22020803	PLANT / GENERATOR FUEL COST	19,124,154
220210	MISCELLANEOUS	60,871,804
22021010	DIRECT TEACHING & LABORATORY COST	60,871,804
23	CAPITAL EXPENDITURE	53,693,149
2302	CONSTRUCTION / PROVISION	53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,693,149
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53,693,149
	TOTAL PERSONNEL	9,493,522,118
	TOTAL OVERHEAD	96,334,465
	TOTAL RECURRENT	9,589,856,583
	TOTAL CAPITAL	53,693,149
	TOTAL ALLOCATION	9,643,549,732



0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	4,580,124,832
21	PERSONNEL COST	4,461,388,312
2101	SALARY	3,365,993,539
210101	SALARIES AND WAGES	3,365,993,539
21010101	SALARY	3,365,993,539
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,095,394,773
210201	ALLOWANCES	674,645,580
21020101	NON REGULAR ALLOWANCES	674,645,580
210202	SOCIAL CONTRIBUTIONS	420,749,193
21020201	NHIS	168,299,677
21020202	CONTRIBUTORY PENSION	252,449,516
22	OTHER RECURRENT COSTS	65,043,371
2202	OVERHEAD COST	65,043,371
220202	UTILITIES - GENERAL	23,662,003
22020201	ELECTRICITY CHARGES	23,662,003
220210	MISCELLANEOUS	41,381,368
22021010	DIRECT TEACHING & LABORATORY COST	41,381,368
23	CAPITAL EXPENDITURE	53,693,149
2302	CONSTRUCTION / PROVISION	53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,693,149
23020114	CONSTRUCTION / PROVISION OF ROADS	53,693,149
	TOTAL PERSONNEL	4,461,388,312
	TOTAL OVERHEAD	65,043,371
	TOTAL RECURRENT	4,526,431,683
	TOTAL CAPITAL	53,693,149
	TOTAL ALLOCATION	4,580,124,832

0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI		AMOUNT
CODE	PROJECT NAME	TYPE
EDUABU000201725 3	CONSTRUCTION AND REHABILITATION OF ROADS AT YELWA AND GUBI CAMPUSES AND KARI ROAD HOUSING ESTATE	NEW
		53,693,149



0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,297,846,869
21	PERSONNEL COST		6,099,852,704
2101	SALARY		5,422,091,293
210101	SALARIES AND WAGES		5,422,091,293
21010101	SALARY		5,422,091,293
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		677,761,411
210202	SOCIAL CONTRIBUTIONS		677,761,411
21020201	NHIS		271,104,564
21020202	CONTRIBUTORY PENSION		406,656,847
22	OTHER RECURRENT COSTS		144,301,016
2202	OVERHEAD COST		144,301,016
220201	TRAVEL & TRANSPORT - GENERAL		6,117,897
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,495,941
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,621,956
220202	UTILITIES - GENERAL		10,487,822
22020201	ELECTRICITY CHARGES		5,243,911
22020203	INTERNET ACCESS CHARGES		4,369,926
22020205	WATER RATES		873,985
220203	MATERIALS & SUPPLIES - GENERAL		11,693,076
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,621,956
22020302	BOOKS		6,886,157
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,184,963
220210	MISCELLANEOUS		116,002,221
22021006	POSTAGES & COURIER SERVICES		4,369,926
22021010	DIRECT TEACHING & LABORATORY COST		107,699,362
22021031	CURRICULUM DEVELOPMENT		3,932,933
23	CAPITAL EXPENDITURE		53,693,149
2302	CONSTRUCTION / PROVISION		53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		53,693,149
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		53,693,149
	TOTAL PERSONNEL		6,099,852,704
	TOTAL OVERHEAD		144,301,016
	TOTAL RECURRENT		6,244,153,720
	TOTAL CAPITAL		53,693,149
	TOTAL ALLOCATION		6,297,846,869
0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIOWERRI001017790	COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE 1	NEW	53,693,149



0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,613,681,722
21	PERSONNEL COST	4,336,312,531
2101	SALARY	3,857,828,100
210101	SALARIES AND WAGES	3,857,828,100
21010101	SALARY	3,857,828,100
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	478,484,431
210202	SOCIAL CONTRIBUTIONS	478,484,431
21020201	NHIS	189,147,323
21020202	CONTRIBUTORY PENSION	289,337,108
22	OTHER RECURRENT COSTS	123,676,042
2202	OVERHEAD COST	123,676,042
220201	TRAVEL & TRANSPORT - GENERAL	1,964,584
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	867,749
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,096,835
220202	UTILITIES - GENERAL	3,622,851
22020201	ELECTRICITY CHARGES	867,749
22020202	TELEPHONE CHARGES	911,136
22020203	INTERNET ACCESS CHARGES	1,757,191
22020207	LEASED COMMUNICATION LINES(S)	86,775
220203	MATERIALS & SUPPLIES - GENERAL	7,448,075
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,474,928
22020302	BOOKS	433,874
22020303	NEWSPAPERS	440,816
22020304	MAGAZINES & PERIODICALS	199,582
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,005,287
22020306	PRINTING OF SECURITY DOCUMENTS	442,552
22020307	DRUGS & MEDICAL SUPPLIES	1,041,299
22020308	FIELD & CAMPING MATERIALS SUPPLIES	520,649
22020309	UNIFORMS & OTHER CLOTHING	433,874
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	958,862
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	496,352
220204	MAINTENANCE SERVICES - GENERAL	4,758,327
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,125,470
22020402	MAINTENANCE OF OFFICE FURNITURE	433,874
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	997,911
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	629,986
22020405	MAINTENANCE OF PLANTS/GENERATORS	685,522
22020406	OTHER MAINTENANCE SERVICES	885,564
220205	TRAINING - GENERAL	1,134,495
22020501	LOCAL TRAINING	1,134,495
220206	OTHER SERVICES - GENERAL	2,251,808
22020601	SECURITY SERVICES	1,171,461
22020606	CLEANING & FUMIGATION SERVICES	1,080,347
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,342,922
22020701	FINANCIAL CONSULTING	1,041,299
22020702	INFORMATION TECHNOLOGY CONSULTING	433,874



0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	867,749
220208	FUEL & LUBRICANTS - GENERAL	3,314,800
22020801	MOTOR VEHICLE FUEL COST	1,943,757
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	433,874
22020803	PLANT / GENERATOR FUEL COST	937,169
220209	FINANCIAL CHARGES - GENERAL	1,657,400
22020901	BANK CHARGES (OTHER THAN INTEREST)	355,777
22020902	INSURANCE PREMIUM	1,301,623
220210	MISCELLANEOUS	95,180,780
22021001	REFRESHMENT & MEALS	879,941
22021002	HONORARIUM & SITTING ALLOWANCE	1,735,498
22021003	PUBLICITY & ADVERTISEMENTS	1,231,336
22021004	MEDICAL EXPENSES	867,749
22021006	POSTAGES & COURIER SERVICES	1,041,299
22021007	WELFARE PACKAGES	1,431,786
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,117,661
22021009	SPORTING ACTIVITIES	989,234
22021010	DIRECT TEACHING & LABORATORY COST	85,409,014
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	477,262
23	CAPITAL EXPENDITURE	153,693,149
2301	FIXED ASSETS PURCHASED	100,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,100,000
23010106	PURCHASE OF VANS	7,500,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	82,500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	100,000
2302	CONSTRUCTION / PROVISION	53,593,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,593,149
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	53,593,149
	TOTAL PERSONNEL	4,336,312,531
	TOTAL OVERHEAD	123,676,042
	TOTAL RECURRENT	4,459,988,573
	TOTAL CAPITAL	153,693,149
	TOTAL ALLOCATION	4,613,681,722

0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIAKURE00101774 7	PROVISION OF PROJECT MONITORING VEHICLE (1NO. TOYOTA HILUX VAN)	NEW	7,500,000
UNIAKURE00201774 9	CONSTRUCTION OF SENATE EXTENSION	NEW	53,593,149
UNIAKURE00301775 5	INTERNET SERVICES	NEW	10,000,000
UNIAKURE00401776 3	HONORARIUM FOR ACCREDITATION TEAM AND PROCUREMENT OF EQUIPMENT	NEW	82,500,000
UNIAKURE00501777 2	PROCUREMENT OF SPORT EQUIPMENT AND EXPENDITURE ON SPORT ACTIVITIES	NEW	100,000



0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,333,071,718
21	PERSONNEL COST	4,186,754,504
2101	SALARY	3,642,786,428
210101	SALARIES AND WAGES	3,642,786,428
21010101	SALARY	3,642,786,428
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	543,968,076
210201	ALLOWANCES	88,619,772
21020101	NON REGULAR ALLOWANCES	88,619,772
210202	SOCIAL CONTRIBUTIONS	455,348,304
21020201	NHIS	182,139,322
21020202	CONTRIBUTORY PENSION	273,208,982
22	OTHER RECURRENT COSTS	92,624,065
2202	OVERHEAD COST	92,624,065
220201	TRAVEL & TRANSPORT - GENERAL	3,737,132
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,698,696
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,038,436
220202	UTILITIES - GENERAL	7,729,069
22020201	ELECTRICITY CHARGES	1,528,827
22020202	TELEPHONE CHARGES	679,479
22020203	INTERNET ACCESS CHARGES	4,246,741
22020205	WATER RATES	849,348
22020206	SEWERAGE CHARGES	424,674
220203	MATERIALS & SUPPLIES - GENERAL	7,474,263
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,698,696
22020302	BOOKS	1,698,696
22020303	NEWSPAPERS	509,609
22020304	MAGAZINES & PERIODICALS	424,674
22020306	PRINTING OF SECURITY DOCUMENTS	169,870
22020307	DRUGS & MEDICAL SUPPLIES	1,274,022
22020309	UNIFORMS & OTHER CLOTHING	424,674
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,274,022
220204	MAINTENANCE SERVICES - GENERAL	4,671,414
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	849,348
22020402	MAINTENANCE OF OFFICE FURNITURE	849,348
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,019,218
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	849,348
22020405	MAINTENANCE OF PLANTS/GENERATORS	849,348
22020406	OTHER MAINTENANCE SERVICES	254,804
220205	TRAINING - GENERAL	849,348
22020501	LOCAL TRAINING	849,348
220206	OTHER SERVICES - GENERAL	254,804
22020601	SECURITY SERVICES	254,804
220208	FUEL & LUBRICANTS - GENERAL	4,671,415
22020801	MOTOR VEHICLE FUEL COST	1,274,022
22020803	PLANT / GENERATOR FUEL COST	3,397,393
220210	MISCELLANEOUS	63,236,620



0517021018		FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		1,274,022
22021002	HONORARIUM & SITTING ALLOWANCE		1,698,696
22021003	PUBLICITY & ADVERTISEMENTS		849,348
22021004	MEDICAL EXPENSES		424,674
22021006	POSTAGES & COURIER SERVICES		339,739
22021007	WELFARE PACKAGES		424,674
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		169,870
22021009	SPORTING ACTIVITIES		424,674
22021010	DIRECT TEACHING & LABORATORY COST		57,630,923
23	CAPITAL EXPENDITURE		53,693,149
2302	CONSTRUCTION / PROVISION		53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		53,693,149
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		53,693,149
	TOTAL PERSONNEL		4,186,754,504
	TOTAL OVERHEAD		92,624,065
	TOTAL RECURRENT		4,279,378,569
	TOTAL CAPITAL		53,693,149
	TOTAL ALLOCATION		4,333,071,718
0517021018		FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	
CODE	PROJECT NAME	TYPE	AMOUNT
UNIMINNA0101909 2	COMMENCE OF WORK	NEW	53,693,149



0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,114,602,560
21	PERSONNEL COST	2,987,904,704
2101	SALARY	2,644,233,881
210101	SALARIES AND WAGES	2,644,233,881
21010101	SALARY	2,644,233,881
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	343,670,823
210201	ALLOWANCES	13,141,588
21020101	NON REGULAR ALLOWANCES	13,141,588
210202	SOCIAL CONTRIBUTIONS	330,529,235
21020201	NHIS	132,211,694
21020202	CONTRIBUTORY PENSION	198,317,541
22	OTHER RECURRENT COSTS	72,937,110
2202	OVERHEAD COST	72,937,110
220202	UTILITIES - GENERAL	9,350,450
22020201	ELECTRICITY CHARGES	9,350,450
220210	MISCELLANEOUS	63,586,660
22021010	DIRECT TEACHING & LABORATORY COST	63,586,660
23	CAPITAL EXPENDITURE	53,760,746
2301	FIXED ASSETS PURCHASED	8,457,597
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,457,597
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,457,597
2302	CONSTRUCTION / PROVISION	22,660,185
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,660,185
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,383,420
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,245,352
23020114	CONSTRUCTION / PROVISION OF ROADS	9,062,893
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	968,520
2303	REHABILITATION / REPAIRS	22,642,964
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,642,964
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,642,964
	TOTAL PERSONNEL	2,987,904,704
	TOTAL OVERHEAD	72,937,110
	TOTAL RECURRENT	3,060,841,814
	TOTAL CAPITAL	53,760,746
	TOTAL ALLOCATION	3,114,602,560

0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA			
CODE	PROJECT NAME	TYPE	AMOUNT
MAUTCH201601020 089	FURNISHING OF LECTURE THEATRES	NEW	67,597
MAUTCH201601020 093	FURNISHING OF CLASSROOMS	NEW	8,390,000
MAUTCH201602020 104	CONSTRUCTION OF HEADWORKS BUILDINGS, ETC	NEW	3,751,800
MAUTCH201602020 111	RETICULATION TO CAMPUS	NEW	6,493,552
MAUTCH201603020 125	SEMI-DETACHED TOILETS	NEW	2,383,420
MAUTCH201604020 133	ROAD CONSTRUCTION	NEW	9,062,893
MAUTCH201605020 148	RENOVATION OF 3 NO LECTURE THEATRE	NEW	7,999,985
MAUTCH201605020 158	RENOVATION OF 7 NO DEPARTMENTAL BUILDINGS	NEW	8,642,999

**0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA**

CODE	PROJECT NAME	TYPE	AMOUNT
MAUTCH201605020 163	RENOVATION OF 5 NO ACADEMIC BUILDINGS	NEW	5,999,980
MAUTCH201606020 172	PERIMETER WALL FENCING	NEW	968,520



0517021020 UNIVERSITY OF UYO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,825,657,771
21	PERSONNEL COST		7,680,643,256
2101	SALARY		6,621,627,792
210101	SALARIES AND WAGES		6,621,627,792
21010101	SALARY		6,621,627,792
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,059,015,464
210201	ALLOWANCES		231,311,989
21020101	NON REGULAR ALLOWANCES		231,311,989
210202	SOCIAL CONTRIBUTIONS		827,703,475
21020201	NHIS		331,081,390
21020202	CONTRIBUTORY PENSION		496,622,085
22	OTHER RECURRENT COSTS		91,321,366
2202	OVERHEAD COST		91,321,366
220208	FUEL & LUBRICANTS - GENERAL		50,567,948
22020803	PLANT / GENERATOR FUEL COST		50,567,948
220210	MISCELLANEOUS		40,753,418
22021010	DIRECT TEACHING & LABORATORY COST		40,753,418
23	CAPITAL EXPENDITURE		53,693,149
2302	CONSTRUCTION / PROVISION		53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		53,693,149
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		53,693,149
	TOTAL PERSONNEL		7,680,643,256
	TOTAL OVERHEAD		91,321,366
	TOTAL RECURRENT		7,771,964,622
	TOTAL CAPITAL		53,693,149
	TOTAL ALLOCATION		7,825,657,771
0517021020 UNIVERSITY OF UYO			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIUYO 02018956	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	53,693,149



0517021021 UNIVERSITY OF MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,492,638,569
21	PERSONNEL COST	10,299,416,732
2101	SALARY	9,155,037,095
210101	SALARIES AND WAGES	9,155,037,095
21010101	SALARY	9,155,037,095
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,144,379,637
210202	SOCIAL CONTRIBUTIONS	1,144,379,637
21020201	NHIS	457,751,854
21020202	CONTRIBUTORY PENSION	686,627,783
22	OTHER RECURRENT COSTS	139,528,688
2202	OVERHEAD COST	139,528,688
220201	TRAVEL & TRANSPORT - GENERAL	5,356,375
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,537,230
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,819,145
220202	UTILITIES - GENERAL	7,588,244
22020201	ELECTRICITY CHARGES	4,487,185
22020203	INTERNET ACCESS CHARGES	1,691,487
22020205	WATER RATES	1,409,572
220203	MATERIALS & SUPPLIES - GENERAL	9,444,134
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,127,658
22020302	BOOKS	2,255,316
22020303	NEWSPAPERS	479,255
22020304	MAGAZINES & PERIODICALS	507,446
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,409,572
22020306	PRINTING OF SECURITY DOCUMENTS	845,743
22020307	DRUGS & MEDICAL SUPPLIES	845,743
22020309	UNIFORMS & OTHER CLOTHING	1,127,658
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	845,743
220204	MAINTENANCE SERVICES - GENERAL	7,047,862
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,127,658
22020402	MAINTENANCE OF OFFICE FURNITURE	845,743
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,819,145
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,255,316
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,127,658
22020703	LEGAL SERVICES	1,127,658
220208	FUEL & LUBRICANTS - GENERAL	42,781,106
22020801	MOTOR VEHICLE FUEL COST	1,409,572
22020803	PLANT / GENERATOR FUEL COST	41,371,534
220210	MISCELLANEOUS	66,183,309
22021001	REFRESHMENT & MEALS	1,409,572
22021002	HONORARIUM & SITTING ALLOWANCE	2,819,145
22021003	PUBLICITY & ADVERTISEMENTS	1,127,658
22021006	POSTAGES & COURIER SERVICES	563,829
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,973,401
22021009	SPORTING ACTIVITIES	1,691,487
22021010	DIRECT TEACHING & LABORATORY COST	56,598,217



0517021021 UNIVERSITY OF MAIDUGURI		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	53,693,149
2303	REHABILITATION / REPAIRS	53,693,149
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	53,693,149
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	53,693,149
	TOTAL PERSONNEL	10,299,416,732
	TOTAL OVERHEAD	139,528,688
	TOTAL RECURRENT	10,438,945,420
	TOTAL CAPITAL	53,693,149
	TOTAL ALLOCATION	10,492,638,569

0517021021 UNIVERSITY OF MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIMAID010018406	Complete rehabilitation of 120nr. Dilapidated staff quarters	NEW	53,693,149



0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,754,346,334
21	PERSONNEL COST	7,068,063,774
2101	SALARY	6,282,723,355
210101	SALARIES AND WAGES	6,282,723,355
21010101	SALARY	6,282,723,355
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	785,340,419
210202	SOCIAL CONTRIBUTIONS	785,340,419
21020201	NHIS	314,136,167
21020202	CONTRIBUTORY PENSION	471,204,252
22	OTHER RECURRENT COSTS	73,594,411
2202	OVERHEAD COST	73,594,411
220201	TRAVEL & TRANSPORT - GENERAL	1,308,399
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,308,399
220202	UTILITIES - GENERAL	3,673,709
22020201	ELECTRICITY CHARGES	2,334,079
22020202	TELEPHONE CHARGES	476,678
22020203	INTERNET ACCESS CHARGES	862,952
220203	MATERIALS & SUPPLIES - GENERAL	6,915,838
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,882,056
22020302	BOOKS	1,725,903
22020303	NEWSPAPERS	156,153
22020304	MAGAZINES & PERIODICALS	899,833
22020305	PRINTING OF NON SECURITY DOCUMENTS	731,454
22020306	PRINTING OF SECURITY DOCUMENTS	821,859
22020307	DRUGS & MEDICAL SUPPLIES	205,465
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	493,115
220204	MAINTENANCE SERVICES - GENERAL	3,165,799
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	906,510
22020402	MAINTENANCE OF OFFICE FURNITURE	230,120
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	554,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	731,454
22020405	MAINTENANCE OF PLANTS/GENERATORS	558,864
22020406	OTHER MAINTENANCE SERVICES	184,096
220206	OTHER SERVICES - GENERAL	1,068,416
22020603	OFFICE RENT	1,068,416
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	320,525
22020703	LEGAL SERVICES	320,525
220208	FUEL & LUBRICANTS - GENERAL	4,601,094
22020801	MOTOR VEHICLE FUEL COST	2,036,895
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	123,279
22020803	PLANT / GENERATOR FUEL COST	2,440,920
220209	FINANCIAL CHARGES - GENERAL	986,230
22020902	INSURANCE PREMIUM	986,230
220210	MISCELLANEOUS	51,554,401
22021003	PUBLICITY & ADVERTISEMENTS	402,711
22021006	POSTAGES & COURIER SERVICES	205,465



0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	739,673
22021010	DIRECT TEACHING & LABORATORY COST	49,795,623
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	156,153
22021031	CURRICULUM DEVELOPMENT	254,776
23	CAPITAL EXPENDITURE	612,688,149
2301	FIXED ASSETS PURCHASED	612,688,149
230101	PURCHASE OF FIXED ASSETS - GENERAL	612,688,149
23010104	PURCHASE MOTOR CYCLES	1,820,000
23010105	PURCHASE OF MOTOR VEHICLES	127,600,000
23010106	PURCHASE OF VANS	48,000,000
23010107	PURCHASE OF TRUCKS	118,800,000
23010108	PURCHASE OF BUSES	104,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	59,650,000
23010113	PURCHASE OF COMPUTERS	31,700,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	12,000,000
23010118	PURCHASE OF SCANNERS	825,000
23010119	PURCHASE OF POWER GENERATING SET	52,100,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	53,693,149
	TOTAL PERSONNEL	7,068,063,774
	TOTAL OVERHEAD	73,594,411
	TOTAL RECURRENT	7,141,658,185
	TOTAL CAPITAL	612,688,149
	TOTAL ALLOCATION	7,754,346,334

0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIZIK001019009	Purchase of Microscopes, CNC machines etc	NEW	53,693,149
UNIZIK010019055	Purchase of Photocopying Machine	NEW	12,000,000
UNIZIK01019065	Purchase of Power Generating Sets	NEW	52,100,000
UNIZIK011019060	Purchase of Scanners	NEW	825,000
UNIZIK013019028	Purchase of Office Chairs, Tables etc	NEW	59,650,000
UNIZIK014019014	Purchase of SUVs and Sedans	NEW	127,600,000
UNIZIK015019074	Purchase of Computer Printers	NEW	2,500,000
UNIZIK017019046	Purchase of Desktops, Laptops	NEW	31,700,000
UNIZIK06019011	Purchase of Motorcycles	NEW	1,820,000
UNIZIK07019017	Purchase of Hilux	NEW	48,000,000
UNIZIK08019024	Purchase of Coaster Buses	NEW	104,000,000



0517021023 BAYERO UNIVERSITY, KANO		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	7,459,840,887
21	PERSONNEL COST	7,080,150,323
2101	SALARY	5,653,274,768
210101	SALARIES AND WAGES	5,653,274,768
21010101	SALARY	5,653,274,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,426,875,555
210201	ALLOWANCES	682,453,110
21020101	NON REGULAR ALLOWANCES	682,453,110
210202	SOCIAL CONTRIBUTIONS	744,422,445
21020201	NHIS	320,426,837
21020202	CONTRIBUTORY PENSION	423,995,608
22	OTHER RECURRENT COSTS	125,997,415
2202	OVERHEAD COST	125,997,415
220201	TRAVEL & TRANSPORT - GENERAL	8,885,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,885,043
220202	UTILITIES - GENERAL	7,555,105
22020201	ELECTRICITY CHARGES	7,555,105
220208	FUEL & LUBRICANTS - GENERAL	22,665,314
22020803	PLANT / GENERATOR FUEL COST	22,665,314
220210	MISCELLANEOUS	86,891,953
22021010	DIRECT TEACHING & LABORATORY COST	86,891,953
23	CAPITAL EXPENDITURE	253,693,149
2302	CONSTRUCTION / PROVISION	253,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	253,693,149
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	253,693,149
	TOTAL PERSONNEL	7,080,150,323
	TOTAL OVERHEAD	125,997,415
	TOTAL RECURRENT	7,206,147,738
	TOTAL CAPITAL	253,693,149
	TOTAL ALLOCATION	7,459,840,887

0517021023 BAYERO UNIVERSITY, KANO		AMOUNT
CODE	PROJECT NAME	TYPE
EDUBAY05017285	COMPLETION OF INTERNATIONAL CONFERENCE CENTER	NEW
		253,693,149



0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,851,700,717
21	PERSONNEL COST	6,303,720,242
2101	SALARY	4,634,128,318
210101	SALARIES AND WAGES	4,634,128,318
21010101	SALARY	4,634,128,318
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,669,591,924
210201	ALLOWANCES	1,090,325,884
21020101	NON REGULAR ALLOWANCES	1,090,325,884
210202	SOCIAL CONTRIBUTIONS	579,266,040
21020201	NHIS	231,706,416
21020202	CONTRIBUTORY PENSION	347,559,624
22	OTHER RECURRENT COSTS	89,866,062
2202	OVERHEAD COST	89,866,062
220202	UTILITIES - GENERAL	35,905,236
22020201	ELECTRICITY CHARGES	35,905,236
220210	MISCELLANEOUS	53,960,826
22021010	DIRECT TEACHING & LABORATORY COST	53,960,826
23	CAPITAL EXPENDITURE	1,458,114,413
2301	FIXED ASSETS PURCHASED	417,881,785
230101	PURCHASE OF FIXED ASSETS - GENERAL	417,881,785
23010101	PURCHASE / ACQUISITION OF LAND	100,722,267
23010105	PURCHASE OF MOTOR VEHICLES	35,022,873
23010113	PURCHASE OF COMPUTERS	69,840,906
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,417,388
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	53,120,509
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	61,487,068
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	59,366,031
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,319,650
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	11,691,134
23010128	PURCHASE OF SECURITY EQUIPMENT	7,893,959
2302	CONSTRUCTION / PROVISION	699,874,661
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	699,874,661
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	241,482,075
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	239,515,925
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	73,853,559
23020114	CONSTRUCTION / PROVISION OF ROADS	145,023,102
2303	REHABILITATION / REPAIRS	194,917,942
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	194,917,942
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	47,728,005
23030102	REHABILITATION / REPAIRS - ELECTRICITY	21,563,472
23030103	REHABILITATION / REPAIRS - HOUSING	25,571,857
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	17,385,600
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,277,460
23030110	REHABILITATION / REPAIRS - LIBRARIES	22,913,846
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	9,370,652
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	13,125,518

**0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO**

CODE	LINE ITEM	AMOUNT
23030113	REHABILITATION / REPAIRS - ROADS	21,981,532
2304	PRESERVATION OF THE ENVIRONMENT	41,988,446
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	41,988,446
23040101	TREE PLANTING	3,886,208
23040102	EROSION & FLOOD CONTROL	38,102,238
2305	OTHER CAPITAL PROJECTS	103,451,579
230501	ACQUISITION OF NON TANGIBLE ASSETS	103,451,579
23050101	RESEARCH AND DEVELOPMENT	57,297,246
23050102	COMPUTER SOFTWARE ACQUISITION	15,311,676
23050103	MONITORING AND EVALUATION	11,691,059
23050104	ANNIVASARIES/CELEBRATIONS	19,151,598
	TOTAL PERSONNEL	6,303,720,242
	TOTAL OVERHEAD	89,866,062
	TOTAL RECURRENT	6,393,586,304
	TOTAL CAPITAL	1,458,114,413
	TOTAL ALLOCATION	7,851,700,717

0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
UDU201601020528	COMPLETION OF ADMIN BLOCK	NEW	14,597,469
UDU201601020533	COMPLETION OF 1 BLOCK OF STAFF OFFICES	NEW	10,187,721
UDU201601020536	COMPLETION OF LABS	NEW	10,672,535
UDU201601020538	COMPLETION OF 3NOS 700 CAPACITY LECTURE HALL	NEW	7,318,129
UDU201601020540	MONITORING AND SUPERVISION	NEW	2,280,058
UDU201601020542	COMPLETION OF ADMIN BLOCK	NEW	24,815,353
UDU201601020544	COMPLETION OF STAFF OFFICES	NEW	12,438,894
UDU201601020546	COMPLETION OF LABORATORIES	NEW	6,229,076
UDU201601020548	COMPLETION OF 4NOS 1500 CAPACITY HALL	NEW	26,007,703
UDU201601020549	MONITORING AND SUPERVISION	NEW	2,280,058
UDU201601020550	COMPLETION OF DEPARTMENT OF CIVIL ENGINEERING COMPLEX CONSISTING OF 4NOS LABORATORIES, 2NOS DRAWING STUDIOS, 5NOS CLASSROOMS, DEPARTMENTAL LIBRARY AND 13NOS STAFF OFFICES	NEW	60,586,692
UDU201601020551	MONITORING AND SUPERVISION	NEW	7,876,270
UDU201602020552	PROCUREMENT OF WORKS & GOODS	NEW	68,385,738
UDU201602020553	CONSULTANCY	NEW	5,467,821
UDU201603020554	PROCUREMENT GOODS	NEW	40,470,801
UDU201603020555	TRAINING	NEW	809,416
UDU201603020556	PROCUREMENT OF WORKS	NEW	10,891,017
UDU201603020557	TRAINING	NEW	949,275
UDU201604020558	PROCUREMENT OF WORKS	NEW	20,637,229
UDU201604020559	TRAINING	NEW	189,855
UDU201604020560	PROCUREMENT OF WORKS	NEW	14,732,330
UDU201604020561	PROCUREMENT OF GOODS	NEW	25,927,654
UDU201605020562	PROCUREMENT OF WORKS	NEW	62,246,710
UDU201605020563	TRAINING	NEW	7,594,196
UDU201606020564	LAND COMPENSATION AND RESETTLEMENT OF VILLAGES	NEW	100,722,267
UDU201607020566	PROCUREMENT OF WORKS	NEW	56,192,117

**0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
UDU201608020569	PROCUREMENT OF WORKS	NEW	145,023,102
UDU201609020572	PROCUREMENT OF GOODS	NEW	239,515,925
UDU201610020583	PROCUREMENT OF GOODS	NEW	47,728,005
UDU201611020585	PURCHASE OF MOTOR VEHICLES	NEW	35,022,873
UDU201612020587	PURCHASE OF PHOTOCOPYING MACHINES	NEW	3,417,388
UDU201613020589	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS	NEW	59,366,031
UDU201614020591	PURCHASE OF SPORTING EQUIPMENTS	NEW	15,319,650
UDU201614020607	REHABILATION/ REPAIRS OF SPORTING FACILITIES	NEW	9,370,652
UDU201615020592	PURCHASE OF AGRICULTURAL EQUIPMENTS	NEW	11,691,134
UDU201616020595	PURCHASE OF SECURITY EQUIPMENTS	NEW	7,893,959
UDU201617020598	REHABILATION/ REPAIRS OF ELECTRICITY	NEW	21,563,472
UDU201618020600	REHABILATION/ REPAIRS OF HOUSING	NEW	25,571,857
UDU201619020603	REHABILATION/ REPAIRS OF WATER FACILITIES	NEW	17,385,600
UDU201620020605	REHABILATION/ REPAIRS OF HEALTH FACILITIES	NEW	15,277,460
UDU201621020621	REHABILATION/ REPAIRS OF LIBRARIES	NEW	22,913,846
UDU201622020623	REHABILATION/ REPAIRS OF AGRICULTURAL FACILITIES	NEW	13,125,518
UDU201623020626	REHABILATION/ REPAIRS OF ROADS	NEW	21,981,532
UDU201624020628	TREE PLANTING	NEW	3,886,208
UDU201625020631	EROSION & FLOOD CONTROL	NEW	38,102,238
UDU201626020633	RESEARCH & DEVELOPMENT	NEW	57,297,246
UDU201627020635	COMPUTER SOFTWARE ACQUISITION	NEW	15,311,676
UDU201628020638	MONITORING & EVALUATION	NEW	11,691,059
UDU201629020641	ANNIVERSARIES/CELEBRATIONS	NEW	19,151,598



0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,266,417,988
21	PERSONNEL COST	522,585,833
2101	SALARY	464,520,740
210101	SALARIES AND WAGES	464,520,740
21010101	SALARY	464,520,740
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,065,093
210202	SOCIAL CONTRIBUTIONS	58,065,093
21020201	NHIS	23,226,037
21020202	CONTRIBUTORY PENSION	34,839,056
22	OTHER RECURRENT COSTS	93,832,155
2202	OVERHEAD COST	93,832,155
220201	TRAVEL & TRANSPORT - GENERAL	1,583,745
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,187,809
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	395,936
220202	UTILITIES - GENERAL	3,998,957
22020201	ELECTRICITY CHARGES	791,873
22020202	TELEPHONE CHARGES	1,187,809
22020203	INTERNET ACCESS CHARGES	237,562
22020205	WATER RATES	1,187,809
22020206	SEWERAGE CHARGES	593,904
220203	MATERIALS & SUPPLIES - GENERAL	2,969,523
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	791,873
22020302	BOOKS	791,873
22020303	NEWSPAPERS	197,968
22020304	MAGAZINES & PERIODICALS	197,968
22020305	PRINTING OF NON SECURITY DOCUMENTS	197,968
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	791,873
220204	MAINTENANCE SERVICES - GENERAL	2,771,555
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,187,809
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	791,873
22020405	MAINTENANCE OF PLANTS/GENERATORS	791,873
220206	OTHER SERVICES - GENERAL	4,117,738
22020601	SECURITY SERVICES	2,375,618
22020603	OFFICE RENT	950,247
22020606	CLEANING & FUMIGATION SERVICES	791,873
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	910,653
22020703	LEGAL SERVICES	593,904
22020708	BUDGET PREPARATION	316,749
220208	FUEL & LUBRICANTS - GENERAL	5,147,172
22020801	MOTOR VEHICLE FUEL COST	791,873
22020803	PLANT / GENERATOR FUEL COST	4,355,299
220209	FINANCIAL CHARGES - GENERAL	624,132
22020901	BANK CHARGES (OTHER THAN INTEREST)	228,196
22020902	INSURANCE PREMIUM	395,936
220210	MISCELLANEOUS	71,708,680
22021002	HONORARIUM & SITTING ALLOWANCE	3,563,427



0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	791,873
22021004	MEDICAL EXPENSES	395,936
22021006	POSTAGES & COURIER SERVICES	791,873
22021007	WELFARE PACKAGES	1,979,682
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	791,873
22021010	DIRECT TEACHING & LABORATORY COST	63,394,016
23	CAPITAL EXPENDITURE	650,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000
2302	CONSTRUCTION / PROVISION	218,900,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	218,900,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	57,700,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	105,200,000
2305	OTHER CAPITAL PROJECTS	416,100,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	416,100,000
23050101	RESEARCH AND DEVELOPMENT	416,100,000
	TOTAL PERSONNEL	522,585,833
	TOTAL OVERHEAD	93,832,155
	TOTAL RECURRENT	616,417,988
	TOTAL CAPITAL	650,000,000
	TOTAL ALLOCATION	1,266,417,988

0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA			
CODE	PROJECT NAME	TYPE	AMOUNT
NMCS01A020785	CAPACITY BUILDING FOR HIGH LEVEL MANPOWER IN MATHEMATICAL SCIENCES WITHIN THE FIVE PROGRAMMES OF NMC	NEW	64,000,000
NMCS01A020788	SUPPORT TO MATHS ACTIVITIES	NEW	10,000,000
NMCS01A020819	AWARENESS CREATION, TRAINING PROGRAMME, MONITORING AND EVALUATION	NEW	250,000,000
NMCS01A020825	PUBLICATION OF TRAINING MATERIALS	NEW	16,000,000
NMCS01A020828	RESEARCH AND DEVELOPMENT	NEW	26,000,000
NMCS01A020829	CONDUCT OF NATIONAL OLYMPIAD EXAMS	NEW	2,000,000
NMCS01A020830	MARKINGS AND SELECTION OF CANDIDATES	NEW	9,400,000
NMCS01A020831	SELECTION OF OLYMPIAD CONTIGENTS	NEW	3,700,000
NMCS01A020832	CONDUCT OF INTERNATIONAL OLYMPIADS COMPETITION AND SCHOLARSHIP AWARDS	NEW	35,000,000
NMCS02A020791	PRODUCTION OF NATIONAL MATHEMATICS CENTRE JOURNALS ON MATHEMATICS AND MATHEMATICS SCIENCE EDUCATION	NEW	1,000,000
NMCS03A020795	TECHNICAL SUPERVISION (CONSULTANTS AND IN-HOUSE TECHNICAL CREW).	NEW	1,700,000
NMCS03A020800	WORK VALUATION AND PAYMENT OF CERTIFICATES.	NEW	56,000,000
NMCS04A020805	TECHNICAL SUPERVISION (CONSULTANTS AND IN-HOUSE TECHNICAL CREW).	NEW	27,300,000
NMCS04A020811	TECHNICAL SUPERVISION, MONITORING AND EVALUATION	NEW	77,900,000
NMCS05A020822	CONSTRUCTION OF DMSL BUILDINGS	NEW	56,000,000
NMCS06A020833	DELIVERY OF RESEARCH AND TEACHING EQUIPMENT	NEW	14,000,000



0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,189,939,758
21	PERSONNEL COST	476,324,476
2101	SALARY	414,402,946
210101	SALARIES AND WAGES	414,402,946
21010101	SALARY	414,402,946
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,921,530
210201	ALLOWANCES	10,121,162
21020101	NON REGULAR ALLOWANCES	10,121,162
210202	SOCIAL CONTRIBUTIONS	51,800,368
21020201	NHIS	20,720,147
21020202	CONTRIBUTORY PENSION	31,080,221
22	OTHER RECURRENT COSTS	56,220,712
2202	OVERHEAD COST	56,220,712
220201	TRAVEL & TRANSPORT - GENERAL	5,660,409
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,034,193
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	626,216
220202	UTILITIES - GENERAL	3,606,086
22020201	ELECTRICITY CHARGES	687,310
22020202	TELEPHONE CHARGES	665,927
22020203	INTERNET ACCESS CHARGES	1,030,965
22020204	SATELLITE BROADCASTING ACCESS CHARGES	76,368
22020205	WATER RATES	229,103
22020206	SEWERAGE CHARGES	916,413
220203	MATERIALS & SUPPLIES - GENERAL	5,731,399
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,909,194
22020302	BOOKS	763,677
22020303	NEWSPAPERS	267,287
22020304	MAGAZINES & PERIODICALS	206,193
22020305	PRINTING OF NON SECURITY DOCUMENTS	725,494
22020306	PRINTING OF SECURITY DOCUMENTS	790,406
22020307	DRUGS & MEDICAL SUPPLIES	496,390
22020309	UNIFORMS & OTHER CLOTHING	305,471
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	267,287
220204	MAINTENANCE SERVICES - GENERAL	4,077,273
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	685,782
22020402	MAINTENANCE OF OFFICE FURNITURE	270,342
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	343,655
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	217,648
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,291,032
22020406	OTHER MAINTENANCE SERVICES	268,814
220208	FUEL & LUBRICANTS - GENERAL	2,982,160
22020801	MOTOR VEHICLE FUEL COST	1,339,490
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	191,683
22020803	PLANT / GENERATOR FUEL COST	1,450,987
220209	FINANCIAL CHARGES - GENERAL	687,310
22020902	INSURANCE PREMIUM	687,310



0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS		AMOUNT
CODE	LINE ITEM	
220210	MISCELLANEOUS	33,476,075
22021002	HONORARIUM & SITTING ALLOWANCE	943,142
22021003	PUBLICITY & ADVERTISEMENTS	446,751
22021004	MEDICAL EXPENSES	334,491
22021006	POSTAGES & COURIER SERVICES	381,839
22021007	WELFARE PACKAGES	534,574
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	229,103
22021009	SPORTING ACTIVITIES	371,147
22021010	DIRECT TEACHING & LABORATORY COST	30,235,028
23	CAPITAL EXPENDITURE	657,394,570
2301	FIXED ASSETS PURCHASED	94,660,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,660,000
23010105	PURCHASE OF MOTOR VEHICLES	84,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,160,000
2302	CONSTRUCTION / PROVISION	457,145,430
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	457,145,430
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	220,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	166,039,674
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,550,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,050,000
23020114	CONSTRUCTION / PROVISION OF ROADS	34,505,756
2303	REHABILITATION / REPAIRS	88,136,640
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	88,136,640
23030103	REHABILITATION / REPAIRS - HOUSING	36,136,640
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	52,000,000
2305	OTHER CAPITAL PROJECTS	17,452,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,452,500
23050102	COMPUTER SOFTWARE ACQUISITION	17,452,500
	TOTAL PERSONNEL	476,324,476
	TOTAL OVERHEAD	56,220,712
	TOTAL RECURRENT	532,545,188
	TOTAL CAPITAL	657,394,570
	TOTAL ALLOCATION	1,189,939,758

0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS		AMOUNT	
CODE	PROJECT NAME	TYPE	
NFLV20160102073 7	BIDDING, MONITORING AND EVALUATION FOR THE CONSTRUCTION AND COMPLETION OF STUDENTS' HOSTEL, CLINIC BLOCK, PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT, IMPROVEMENT OF WATER FACILITIES, PROVISION OF BURSARY AUTOMATION, ROAD NETWORK/EXTENSION OF CONCRETE DRAINS, EXTENSION OF ACADEMIC BUILDING, REHABILITATION OF FEMALE STUDENT'S HOSTEL	NEW	66,039,674
NFLV20160202079 2	CONSTRUCTION OF STUDENTS' HOSTEL TO INCLUDE 1 NO. BUILDING CONTAINING 10 BEDROOMS, 1 COMMON ROOM, 1 BUTTERY, 2 KITCHENS, PORTER'S OFFICE, TWO STORES, 2 LAUNDRIES AND A POWER ROOM.	NEW	100,000,000
NFLV20160302079 7	PROCUREMENT OF BUSES AND PROJECT VEHICLES	NEW	84,500,000
NFLV20160402079 8	COMPLETION OF CONSTRUCTION OF CLINIC BLOCK	NEW	6,050,000
NFLV20160502080 2	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT	NEW	10,160,000
NFLV20160602080 9	BURSARY AUTOMATION TO INCLUDE PROCUREMENT AND INSTALLATION OF 10 NOS LAPTOP COMPUTER, 5 NOS DESKTOP COMPUTER, 2 NOS PRINTER, 2 NOS SCANNING MACHING AND ACCOUNTING SOFTWARE.	NEW	17,452,500
NFLV20160702081 2	IMPROVEMENT OF ROAD NETWORK/ EXTENSION OF CONCRETE DRAINS TO INCLUDE REHABILITATION OF 3348.90 SQUARE METRE COVERAGE AND CONSTRUCTION OF 150 METRE CONCRETE DRAINS.	NEW	34,505,756

**0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
NFLV20160802081 5	CONSTRUCTION OF MAINTENANCE BUILDING TO INCLUDE 1 NO. BLOCK OF 12 OFFICES, A CENTRAL STORE AND 6 WORKSHOPS AND EXTENSION OF ACADEMIC BUILDING TO INCLUDE 1 NO. BLOCK OF 15 OFFICES AND 2 CONFERENCE ROOMS	NEW	220,000,000
NFLV20160902081 7	REHABILITATION OF FEMALE STUDENTS' HOSTEL	NEW	36,136,640
NFLV20160902082 0	CONSTRUCTION OF 250 METRES PERIMETER FENCE	NEW	52,000,000
NFLV20161102080 4	IMPROVEMENT OF WATER FACILITIES TO INCLUDE CONSTRUCTION AND INSTALLATION OF INDUSTRIAL BOREHOLE, 92,000 GROUND LEVEL AND 46,000 OVERHEAD BRAITewaite WATER TANKS, SUBMERSIBLE AND SURFACE WATER PUMPS AND WATER TREATMENT PLANT.	NEW	30,550,000



0517021027 ARABIC LANGUAGE VILLAGE BORNO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	686,235,482
21	PERSONNEL COST	308,192,247
2101	SALARY	272,270,593
210101	SALARIES AND WAGES	272,270,593
21010101	SALARY	272,270,593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,921,654
210201	ALLOWANCES	1,887,830
21020101	NON REGULAR ALLOWANCES	1,887,830
210202	SOCIAL CONTRIBUTIONS	34,033,824
21020201	NHIS	13,613,530
21020202	CONTRIBUTORY PENSION	20,420,294
22	OTHER RECURRENT COSTS	42,038,235
2202	OVERHEAD COST	42,038,235
220201	TRAVEL & TRANSPORT - GENERAL	1,144,529
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,144,529
220202	UTILITIES - GENERAL	381,510
22020203	INTERNET ACCESS CHARGES	381,510
220203	MATERIALS & SUPPLIES - GENERAL	1,526,040
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	381,510
22020306	PRINTING OF SECURITY DOCUMENTS	381,510
22020307	DRUGS & MEDICAL SUPPLIES	381,510
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	381,510
220204	MAINTENANCE SERVICES - GENERAL	2,517,963
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	763,019
22020402	MAINTENANCE OF OFFICE FURNITURE	152,604
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	610,415
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	381,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	610,415
220205	TRAINING - GENERAL	381,510
22020501	LOCAL TRAINING	381,510
220206	OTHER SERVICES - GENERAL	6,256,759
22020601	SECURITY SERVICES	5,341,135
22020603	OFFICE RENT	381,510
22020604	RESIDENTIAL RENT	381,510
22020606	CLEANING & FUMIGATION SERVICES	152,604
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	381,510
22020701	FINANCIAL CONSULTING	381,510
220208	FUEL & LUBRICANTS - GENERAL	3,967,700
22020801	MOTOR VEHICLE FUEL COST	915,623
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,052,077
220209	FINANCIAL CHARGES - GENERAL	183,125
22020901	BANK CHARGES (OTHER THAN INTEREST)	183,125
220210	MISCELLANEOUS	25,297,589
22021001	REFRESHMENT & MEALS	381,510
22021002	HONORARIUM & SITTING ALLOWANCE	3,052,077
22021003	PUBLICITY & ADVERTISEMENTS	381,510



0517021027 ARABIC LANGUAGE VILLAGE BORNO		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	76,302
22021007	WELFARE PACKAGES	152,604
22021010	DIRECT TEACHING & LABORATORY COST	21,253,586
23	CAPITAL EXPENDITURE	336,005,000
2301	FIXED ASSETS PURCHASED	105,460,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,460,000
23010101	PURCHASE / ACQUISITION OF LAND	55,670,000
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,790,000
2302	CONSTRUCTION / PROVISION	171,745,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	171,745,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	37,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	118,000,000
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	16,245,000
2303	REHABILITATION / REPAIRS	58,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	58,800,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	58,800,000
	TOTAL PERSONNEL	308,192,247
	TOTAL OVERHEAD	42,038,235
	TOTAL RECURRENT	350,230,482
	TOTAL CAPITAL	336,005,000
	TOTAL ALLOCATION	686,235,482

0517021027 ARABIC LANGUAGE VILLAGE BORNO			
CODE	PROJECT NAME	TYPE	AMOUNT
ARABVIL010020821	REHABILITATION OF EXISTING DAMAGED(BY THE INSURGENT) FACILITIES 1	NEW	58,800,000
ARABVIL01020814	PURCHASE OF VEHICLES AND GENERATORS (PROJECT VEHICLES)	NEW	24,000,000
ARABVIL02020818	TEACHING & RESEARCH EQUIPMENT PHASE II (LANG. LABS, TRAINING EQUIPMENT ETC.)	NEW	25,790,000
ARABVIL03020799	PROJECT PLANNING COMMITTEE MEETING	NEW	1,000,000
ARABVIL03020801	ENGAGEMENT OF CONSULTANTS AND PROJECTS	NEW	1,500,000
ARABVIL03020810	CONSTRUCTION/FURNITURE OF DIRECTOR' LODGE	NEW	35,000,000
ARABVIL04020803	BIDDING AND EVALUATION FOR VARIOUS PROJECTS AND CONTRACTS	NEW	500,000
ARABVIL04020806	MONITORING AND EVALUATION	NEW	1,500,000
ARABVIL04020808	CONSTRUCTION/FURNITURE OF HOSTEL (200 BED SPACES MALE & FEMALE STUDENTS)	NEW	116,000,000
ARABVIL08020813	CONSTRUCTION/BARB WIRE OF 300M PERIMETER WALL FENCE	NEW	16,245,000
ARABVIL09020816	PURCHASE OF LAND IN MAIDUGURI TO AS A LIAISON OFFICE	NEW	55,670,000



0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,347,205,070
21	PERSONNEL COST	481,557,311
2101	SALARY	420,102,313
210101	SALARIES AND WAGES	420,102,313
21010101	SALARY	420,102,313
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,454,998
210201	ALLOWANCES	12,761,967
21020101	NON REGULAR ALLOWANCES	12,761,967
210202	SOCIAL CONTRIBUTIONS	48,693,031
21020201	NHIS	17,185,357
21020202	CONTRIBUTORY PENSION	31,507,674
22	OTHER RECURRENT COSTS	33,116,207
2202	OVERHEAD COST	33,116,207
220201	TRAVEL & TRANSPORT - GENERAL	1,635,162
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	480,930
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,154,232
220202	UTILITIES - GENERAL	865,674
22020201	ELECTRICITY CHARGES	480,930
22020202	TELEPHONE CHARGES	192,372
22020203	INTERNET ACCESS CHARGES	192,372
220203	MATERIALS & SUPPLIES - GENERAL	865,674
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	480,930
22020302	BOOKS	192,372
22020303	NEWSPAPERS	192,372
220204	MAINTENANCE SERVICES - GENERAL	1,804,033
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	192,372
22020402	MAINTENANCE OF OFFICE FURNITURE	288,558
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	384,744
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	457,429
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,930
220205	TRAINING - GENERAL	480,930
22020501	LOCAL TRAINING	480,930
220208	FUEL & LUBRICANTS - GENERAL	817,581
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	673,302
22020803	PLANT / GENERATOR FUEL COST	144,279
220210	MISCELLANEOUS	26,647,153
22021001	REFRESHMENT & MEALS	384,744
22021002	HONORARIUM & SITTING ALLOWANCE	192,372
22021003	PUBLICITY & ADVERTISEMENTS	48,093
22021006	POSTAGES & COURIER SERVICES	288,558
22021007	WELFARE PACKAGES	480,930
22021009	SPORTING ACTIVITIES	480,930
22021010	DIRECT TEACHING & LABORATORY COST	24,771,526
23	CAPITAL EXPENDITURE	832,531,552
2301	FIXED ASSETS PURCHASED	42,651,820
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,651,820



0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES		
CODE	LINE ITEM	AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,214,000
23010113	PURCHASE OF COMPUTERS	4,650,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	28,387,820
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	6,400,000
2302	CONSTRUCTION / PROVISION	789,879,732
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	789,879,732
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,731,790
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	21,061,673
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	69,751,372
23020114	CONSTRUCTION / PROVISION OF ROADS	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	522,334,897
	TOTAL PERSONNEL	481,557,311
	TOTAL OVERHEAD	33,116,207
	TOTAL RECURRENT	514,673,518
	TOTAL CAPITAL	832,531,552
	TOTAL ALLOCATION	1,347,205,070

0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES			
CODE	PROJECT NAME	TYPE	AMOUNT
NINLAN010020703	PROCUREMENT OF COMPUTERS AND PHOTOCOPYING MACHINES	NEW	4,650,000
NINLAN011020784	PROVISION OF ACCESS ROADS (6KM DISTANCE) WITH DOUBLE SIDED DRAINAGE	NEW	150,000,000
NINLAN012020786	PROVISION OF ADEQUATE LIBRARY BUILDING	NEW	69,751,372
NINLAN013020790	PROVISION OF HEALTHCARE FACILITIES(20-BED SPACE MEDICAL CENTRE)	NEW	21,061,673
NINLAN020020707	INSTALLATION OF OFFICE LABORATORY & CLASSROOM FITTINGS	NEW	3,214,000
NINLAN040020709	PROCUREMENT OF SPORT FACILITIES AND EQUIPMENT	NEW	6,400,000
NINLAN050020724	PROCUREMENT OF TEACHING AIDS AND OTHER LABORATORY MATERIALS	NEW	8,200,000
NINLAN050020777	PROVISION OF LANGUAGE LABORATORY AND EQUIPMENT	NEW	20,187,820
NINLAN060020727	CONTRACT (TENDER) PUBLICITY AND ADVERTISEMENT	NEW	3,810,000
NINLAN060020731	COMPLETION OF ONE STOREY BUILDING OFFICE COMPLEX	NEW	22,921,790
NINLAN060020734	COMPLETION OF CLASSROOM BUILDING	NEW	17,754,950
NINLAN060020735	COMPLETION OF LECTURE HALL	NEW	17,754,950
NINLAN060020736	CONSTRUCTION OF STUDENTS HOSTEL BLOCK	NEW	179,342,110
NINLAN070020744	PROCUREMENT OF CLASSROOM FURNITURE	NEW	10,860,500
NINLAN070020774	PROCUREMENT OF OFFICE FURNITURE	NEW	4,601,350
NINLAN070020780	PROVISION OF ICT CENTRE	NEW	17,083,774
NINLAN070020781	PROVISION OF SECURITY (PERIMETER WALL - 204.5 HECTARES AND 10FT ABOVE GL)	NEW	127,573,680
NINLAN070020793	CONSTRUCTION OF AUDITORIUM	NEW	127,363,583
NINLAN070020796	PROCUREMENT OF CLEANING AND STUMPING EQUIPMENT/TRACTOR	NEW	20,000,000



0517021029 FEDERAL UNIVERSITY OYE-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,167,064,014
21	PERSONNEL COST	2,014,487,806
2101	SALARY	1,777,941,848
210101	SALARIES AND WAGES	1,777,941,848
21010101	SALARY	1,777,941,848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,545,958
210201	ALLOWANCES	14,303,226
21020101	NON REGULAR ALLOWANCES	14,303,226
210202	SOCIAL CONTRIBUTIONS	222,242,732
21020201	NHIS	88,897,093
21020202	CONTRIBUTORY PENSION	133,345,639
22	OTHER RECURRENT COSTS	92,188,392
2202	OVERHEAD COST	92,188,392
220201	TRAVEL & TRANSPORT - GENERAL	5,887,672
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,943,836
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,943,836
220202	UTILITIES - GENERAL	2,649,452
22020201	ELECTRICITY CHARGES	1,962,557
22020202	TELEPHONE CHARGES	490,639
22020205	WATER RATES	98,128
22020206	SEWERAGE CHARGES	98,128
220203	MATERIALS & SUPPLIES - GENERAL	15,628,543
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,464,818
22020303	NEWSPAPERS	147,192
22020304	MAGAZINES & PERIODICALS	49,064
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,943,836
22020306	PRINTING OF SECURITY DOCUMENTS	2,943,836
22020307	DRUGS & MEDICAL SUPPLIES	5,079,797
220204	MAINTENANCE SERVICES - GENERAL	5,593,289
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	981,279
22020402	MAINTENANCE OF OFFICE FURNITURE	490,639
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	981,279
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	588,767
22020405	MAINTENANCE OF PLANTS/GENERATORS	981,279
22020406	OTHER MAINTENANCE SERVICES	588,767
22020410	MAINTENANCE OF ROADS AND BRIDGES	981,279
220205	TRAINING - GENERAL	1,962,557
22020501	LOCAL TRAINING	1,962,557
220206	OTHER SERVICES - GENERAL	98,128
22020606	CLEANING & FUMIGATION SERVICES	98,128
220208	FUEL & LUBRICANTS - GENERAL	12,952,878
22020801	MOTOR VEHICLE FUEL COST	2,943,836
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	196,256
22020803	PLANT / GENERATOR FUEL COST	9,812,786
220209	FINANCIAL CHARGES - GENERAL	3,140,092
22020901	BANK CHARGES (OTHER THAN INTEREST)	196,256



0517021029		FEDERAL UNIVERSITY OYE-EKITI	
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		2,943,836
220210	MISCELLANEOUS		44,275,781
22021001	REFRESHMENT & MEALS		98,128
22021004	MEDICAL EXPENSES		490,639
22021006	POSTAGES & COURIER SERVICES		98,128
22021010	DIRECT TEACHING & LABORATORY COST		43,588,886
23	CAPITAL EXPENDITURE		60,387,816
2305	OTHER CAPITAL PROJECTS		60,387,816
230501	ACQUISITION OF NON TANGIBLE ASSETS		60,387,816
23050101	RESEARCH AND DEVELOPMENT		60,387,816
	TOTAL PERSONNEL		2,014,487,806
	TOTAL OVERHEAD		92,188,392
	TOTAL RECURRENT		2,106,676,198
	TOTAL CAPITAL		60,387,816
	TOTAL ALLOCATION		2,167,064,014
0517021029		FEDERAL UNIVERSITY OYE-EKITI	
CODE	PROJECT NAME	TYPE	AMOUNT
UNIOYE001017717	ACQUISITIONS OF NON TANGIBLE ASSETS	NEW	60,387,816



0517021030 FEDERAL UNIVERSITY OTUOKE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,166,784,221
21	PERSONNEL COST	2,014,487,806
2101	SALARY	1,777,941,848
210101	SALARIES AND WAGES	1,777,941,848
21010101	SALARY	1,777,941,848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,545,958
210201	ALLOWANCES	14,303,226
21020101	NON REGULAR ALLOWANCES	14,303,226
210202	SOCIAL CONTRIBUTIONS	222,242,732
21020201	NHIS	88,897,093
21020202	CONTRIBUTORY PENSION	133,345,639
22	OTHER RECURRENT COSTS	91,908,599
2202	OVERHEAD COST	91,908,599
220201	TRAVEL & TRANSPORT - GENERAL	3,823,853
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	947,447
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,876,406
220202	UTILITIES - GENERAL	15,820,235
22020201	ELECTRICITY CHARGES	7,807,389
22020202	TELEPHONE CHARGES	2,670,949
22020203	INTERNET ACCESS CHARGES	4,930,982
22020206	SEWERAGE CHARGES	410,915
220203	MATERIALS & SUPPLIES - GENERAL	4,234,768
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,769,278
22020303	NEWSPAPERS	410,915
22020305	PRINTING OF NON SECURITY DOCUMENTS	410,915
22020306	PRINTING OF SECURITY DOCUMENTS	410,915
22020307	DRUGS & MEDICAL SUPPLIES	410,915
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	821,830
220204	MAINTENANCE SERVICES - GENERAL	6,278,406
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,890,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,757,926
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	860,992
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,769,278
220205	TRAINING - GENERAL	821,830
22020501	LOCAL TRAINING	821,830
220206	OTHER SERVICES - GENERAL	821,830
22020606	CLEANING & FUMIGATION SERVICES	821,830
220208	FUEL & LUBRICANTS - GENERAL	12,574,005
22020801	MOTOR VEHICLE FUEL COST	6,821,192
22020803	PLANT / GENERATOR FUEL COST	5,752,813
220209	FINANCIAL CHARGES - GENERAL	821,830
22020902	INSURANCE PREMIUM	821,830
220210	MISCELLANEOUS	46,711,842
22021001	REFRESHMENT & MEALS	410,915
22021003	PUBLICITY & ADVERTISEMENTS	1,068,380
22021009	SPORTING ACTIVITIES	1,643,661

**0517021030 FEDERAL UNIVERSITY OTUOKE**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
23	CAPITAL EXPENDITURE	60,387,816
2301	FIXED ASSETS PURCHASED	60,387,816
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,387,816
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	60,387,816
	TOTAL PERSONNEL	2,014,487,806
	TOTAL OVERHEAD	91,908,599
	TOTAL RECURRENT	2,106,396,405
	TOTAL CAPITAL	60,387,816
	TOTAL ALLOCATION	2,166,784,221

0517021030 FEDERAL UNIVERSITY OTUOKE

CODE	PROJECT NAME	TYPE	AMOUNT
EDUOTUKE0010177 20	PROCURE TEACHING AND RESEARCH EQUIPMENT FOR RADIO STATION	NEW	60,387,816



0517021031 FEDERAL UNIVERSITY DUTSE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,183,769,371
21	PERSONNEL COST	2,014,487,806
2101	SALARY	1,777,941,848
210101	SALARIES AND WAGES	1,777,941,848
21010101	SALARY	1,777,941,848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,545,958
210201	ALLOWANCES	14,303,226
21020101	NON REGULAR ALLOWANCES	14,303,226
210202	SOCIAL CONTRIBUTIONS	222,242,732
21020201	NHIS	88,897,093
21020202	CONTRIBUTORY PENSION	133,345,639
22	OTHER RECURRENT COSTS	91,937,277
2202	OVERHEAD COST	91,937,277
220201	TRAVEL & TRANSPORT - GENERAL	3,826,122
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	948,009
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,878,113
220202	UTILITIES - GENERAL	15,829,624
22020201	ELECTRICITY CHARGES	7,812,022
22020202	TELEPHONE CHARGES	2,672,534
22020203	INTERNET ACCESS CHARGES	4,933,909
22020206	SEWERAGE CHARGES	411,159
220203	MATERIALS & SUPPLIES - GENERAL	4,237,282
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,770,328
22020303	NEWSPAPERS	411,159
22020305	PRINTING OF NON SECURITY DOCUMENTS	411,159
22020306	PRINTING OF SECURITY DOCUMENTS	411,159
22020307	DRUGS & MEDICAL SUPPLIES	411,159
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	822,318
220204	MAINTENANCE SERVICES - GENERAL	6,282,133
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,891,332
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,758,970
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	861,503
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,770,328
220205	TRAINING - GENERAL	822,318
22020501	LOCAL TRAINING	822,318
220206	OTHER SERVICES - GENERAL	822,318
22020606	CLEANING & FUMIGATION SERVICES	822,318
220208	FUEL & LUBRICANTS - GENERAL	12,581,467
22020801	MOTOR VEHICLE FUEL COST	6,825,240
22020803	PLANT / GENERATOR FUEL COST	5,756,227
220209	FINANCIAL CHARGES - GENERAL	822,318
22020902	INSURANCE PREMIUM	822,318
220210	MISCELLANEOUS	46,713,695
22021001	REFRESHMENT & MEALS	411,159
22021003	PUBLICITY & ADVERTISEMENTS	1,069,014
22021009	SPORTING ACTIVITIES	1,644,636



0517021031 FEDERAL UNIVERSITY DUTSE			
CODE	LINE ITEM		AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST		43,588,886
23	CAPITAL EXPENDITURE		77,344,288
2302	CONSTRUCTION / PROVISION		77,344,288
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		77,344,288
23020104	CONSTRUCTION / PROVISION OF HOUSING		77,344,288
	TOTAL PERSONNEL		2,014,487,806
	TOTAL OVERHEAD		91,937,277
	TOTAL RECURRENT		2,106,425,083
	TOTAL CAPITAL		77,344,288
	TOTAL ALLOCATION		2,183,769,371
0517021031 FEDERAL UNIVERSITY DUTSE			
CODE	PROJECT NAME	TYPE	AMOUNT
UNI_DUSTE0010177 03	CONSTRUCTION OF ADDITIONAL STUDENT HOSTEL INCLUDING FURNISING	NEW	77,344,288



0517021032 FEDERAL UNIVERISTY NDUFU ALIKE IKWO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,188,082,080
21	PERSONNEL COST	2,037,017,800
2101	SALARY	1,810,682,489
210101	SALARIES AND WAGES	1,810,682,489
21010101	SALARY	1,810,682,489
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	226,335,311
210202	SOCIAL CONTRIBUTIONS	226,335,311
21020201	NHIS	90,534,124
21020202	CONTRIBUTORY PENSION	135,801,187
22	OTHER RECURRENT COSTS	90,676,464
2202	OVERHEAD COST	90,676,464
220201	TRAVEL & TRANSPORT - GENERAL	2,483,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,483,200
220202	UTILITIES - GENERAL	3,050,789
22020201	ELECTRICITY CHARGES	709,486
22020202	TELEPHONE CHARGES	567,589
22020203	INTERNET ACCESS CHARGES	1,418,971
22020206	SEWERAGE CHARGES	354,743
220203	MATERIALS & SUPPLIES - GENERAL	5,924,205
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,418,971
22020302	BOOKS	709,486
22020303	NEWSPAPERS	212,846
22020304	MAGAZINES & PERIODICALS	177,371
22020305	PRINTING OF NON SECURITY DOCUMENTS	709,486
22020306	PRINTING OF SECURITY DOCUMENTS	425,691
22020307	DRUGS & MEDICAL SUPPLIES	709,486
22020309	UNIFORMS & OTHER CLOTHING	425,691
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,064,228
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	70,949
220204	MAINTENANCE SERVICES - GENERAL	4,326,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	851,383
22020402	MAINTENANCE OF OFFICE FURNITURE	393,676
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	433,831
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	433,043
22020405	MAINTENANCE OF PLANTS/GENERATORS	440,916
22020406	OTHER MAINTENANCE SERVICES	709,486
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,064,228
220205	TRAINING - GENERAL	4,966,400
22020501	LOCAL TRAINING	4,966,400
220206	OTHER SERVICES - GENERAL	5,162,801
22020601	SECURITY SERVICES	1,064,228
22020603	OFFICE RENT	2,128,457
22020604	RESIDENTIAL RENT	1,418,971
22020606	CLEANING & FUMIGATION SERVICES	551,145
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,303,832
22020701	FINANCIAL CONSULTING	1,023,557



0517021032 FEDERAL UNIVERISTY NDUFU ALIKE IKWO			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		851,383
22020703	LEGAL SERVICES		236,206
22020704	ENGINEERING SERVICES		709,486
22020705	ARCHITECTURAL SERVICES		709,486
22020706	SURVEYING SERVICES		709,486
22020708	BUDGET PREPARATION		1,064,228
220208	FUEL & LUBRICANTS - GENERAL		8,147,839
22020801	MOTOR VEHICLE FUEL COST		1,133,786
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,837,943
22020803	PLANT / GENERATOR FUEL COST		4,176,110
220209	FINANCIAL CHARGES - GENERAL		1,951,085
22020901	BANK CHARGES (OTHER THAN INTEREST)		70,949
22020902	INSURANCE PREMIUM		1,418,971
22020903	LOSS ON FOREIGN EXCHANGE		283,794
22020904	OTHER CRF BANK CHARGES		177,371
220210	MISCELLANEOUS		49,359,750
22021001	REFRESHMENT & MEALS		709,486
22021002	HONORARIUM & SITTING ALLOWANCE		780,747
22021003	PUBLICITY & ADVERTISEMENTS		1,064,228
22021004	MEDICAL EXPENSES		393,676
22021006	POSTAGES & COURIER SERVICES		212,846
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		371,543
22021009	SPORTING ACTIVITIES		393,676
22021010	DIRECT TEACHING & LABORATORY COST		43,588,886
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		425,691
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		354,743
22021031	CURRICULUM DEVELOPMENT		1,064,228
23	CAPITAL EXPENDITURE		60,387,816
2302	CONSTRUCTION / PROVISION		60,387,816
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		60,387,816
23020114	CONSTRUCTION / PROVISION OF ROADS		60,387,816
	TOTAL PERSONNEL		2,037,017,800
	TOTAL OVERHEAD		90,676,464
	TOTAL RECURRENT		2,127,694,264
	TOTAL CAPITAL		60,387,816
	TOTAL ALLOCATION		2,188,082,080
0517021032 FEDERAL UNIVERISTY NDUFU ALIKE IKWO			
CODE	PROJECT NAME	TYPE	AMOUNT
NDUFU014017992	CONSTRUCTION IMPLEMENTATION (SEE BOQ ANNEX A)	NEW	60,387,816



0517021033 FEDERAL UNIVERSITY LAFIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,587,760,734
21	PERSONNEL COST	1,435,184,529
2101	SALARY	1,275,719,582
210101	SALARIES AND WAGES	1,275,719,582
21010101	SALARY	1,275,719,582
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,464,947
210202	SOCIAL CONTRIBUTIONS	159,464,947
21020201	NHIS	63,785,979
21020202	CONTRIBUTORY PENSION	95,678,968
22	OTHER RECURRENT COSTS	92,188,389
2202	OVERHEAD COST	92,188,389
220201	TRAVEL & TRANSPORT - GENERAL	7,555,105
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,555,105
220202	UTILITIES - GENERAL	10,690,474
22020201	ELECTRICITY CHARGES	10,577,147
22020205	WATER RATES	113,327
220203	MATERIALS & SUPPLIES - GENERAL	5,270,979
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,382,203
22020303	NEWSPAPERS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	1,133,266
220204	MAINTENANCE SERVICES - GENERAL	5,288,573
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,133,266
22020402	MAINTENANCE OF OFFICE FURNITURE	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,511,021
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,888,776
220205	TRAINING - GENERAL	11,332,657
22020501	LOCAL TRAINING	11,332,657
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	377,755
22020708	BUDGET PREPARATION	377,755
220208	FUEL & LUBRICANTS - GENERAL	755,510
22020801	MOTOR VEHICLE FUEL COST	755,510
220209	FINANCIAL CHARGES - GENERAL	3,248,695
22020901	BANK CHARGES (OTHER THAN INTEREST)	226,653
22020902	INSURANCE PREMIUM	3,022,042
220210	MISCELLANEOUS	47,668,641
22021001	REFRESHMENT & MEALS	377,755
22021003	PUBLICITY & ADVERTISEMENTS	2,266,531
22021006	POSTAGES & COURIER SERVICES	302,204
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	755,510
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
23	CAPITAL EXPENDITURE	60,387,816
2302	CONSTRUCTION / PROVISION	60,387,816
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,387,816
23020114	CONSTRUCTION / PROVISION OF ROADS	60,387,816



TOTAL PERSONNEL	1,435,184,529
TOTAL OVERHEAD	92,188,389
TOTAL RECURRENT	1,527,372,918
TOTAL CAPITAL	60,387,816
TOTAL ALLOCATION	1,587,760,734

0517021033 FEDERAL UNIVERSITY LAFIA

CODE	PROJECT NAME	TYPE	AMOUNT
UNILAFIA01401779 7	CONSTRUCTION OF 2.1KM ROAD AND DRAINAGE	NEW	60,387,816



0517021034 FEDERAL UNIVERSITY DUTSIN-MA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,013,851,727
21	PERSONNEL COST	1,861,908,046
2101	SALARY	1,659,725,101
210101	SALARIES AND WAGES	1,659,725,101
21010101	SALARY	1,659,725,101
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	202,182,945
210202	SOCIAL CONTRIBUTIONS	202,182,945
21020201	NHIS	77,703,563
21020202	CONTRIBUTORY PENSION	124,479,382
22	OTHER RECURRENT COSTS	91,555,865
2202	OVERHEAD COST	91,555,865
220201	TRAVEL & TRANSPORT - GENERAL	4,353,458
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,902,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,451,153
220202	UTILITIES - GENERAL	5,883,554
22020201	ELECTRICITY CHARGES	1,160,922
22020203	INTERNET ACCESS CHARGES	3,997,056
22020205	WATER RATES	725,576
220203	MATERIALS & SUPPLIES - GENERAL	7,981,339
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,902,305
22020303	NEWSPAPERS	725,576
22020304	MAGAZINES & PERIODICALS	725,576
22020305	PRINTING OF NON SECURITY DOCUMENTS	725,576
22020306	PRINTING OF SECURITY DOCUMENTS	1,451,153
22020309	UNIFORMS & OTHER CLOTHING	1,451,153
220204	MAINTENANCE SERVICES - GENERAL	2,466,960
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	725,576
22020402	MAINTENANCE OF OFFICE FURNITURE	290,231
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,160,922
22020405	MAINTENANCE OF PLANTS/GENERATORS	290,231
220206	OTHER SERVICES - GENERAL	435,346
22020606	CLEANING & FUMIGATION SERVICES	435,346
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,902,305
22020701	FINANCIAL CONSULTING	2,902,305
220208	FUEL & LUBRICANTS - GENERAL	7,255,763
22020801	MOTOR VEHICLE FUEL COST	1,451,153
22020803	PLANT / GENERATOR FUEL COST	5,804,610
220209	FINANCIAL CHARGES - GENERAL	3,627,881
22020901	BANK CHARGES (OTHER THAN INTEREST)	725,576
22020902	INSURANCE PREMIUM	2,902,305
220210	MISCELLANEOUS	56,649,259
22021002	HONORARIUM & SITTING ALLOWANCE	5,804,610
22021003	PUBLICITY & ADVERTISEMENTS	1,451,153
22021006	POSTAGES & COURIER SERVICES	725,576
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,902,305
22021009	SPORTING ACTIVITIES	1,451,153

**0517021034 FEDERAL UNIVERSITY DUTSIN-MA**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
22021031	CURRICULUM DEVELOPMENT	725,576
23	CAPITAL EXPENDITURE	60,387,816
2302	CONSTRUCTION / PROVISION	60,387,816
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,387,816
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,387,816
	TOTAL PERSONNEL	1,861,908,046
	TOTAL OVERHEAD	91,555,865
	TOTAL RECURRENT	1,953,463,911
	TOTAL CAPITAL	60,387,816
	TOTAL ALLOCATION	2,013,851,727

0517021034 FEDERAL UNIVERSITY DUTSIN-MA

CODE	PROJECT NAME	TYPE	AMOUNT
UNIDUTSE00040202 63	ROOF CONSTRUCTION AND COVERING	NEW	60,387,816



0517021035 FEDERAL UNIVERSITY KASHERE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,316,023,939
21	PERSONNEL COST		2,163,447,731
2101	SALARY		1,923,064,650
210101	SALARIES AND WAGES		1,923,064,650
21010101	SALARY		1,923,064,650
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		240,383,081
210202	SOCIAL CONTRIBUTIONS		240,383,081
21020201	NHIS		96,153,232
21020202	CONTRIBUTORY PENSION		144,229,849
22	OTHER RECURRENT COSTS		92,188,392
2202	OVERHEAD COST		92,188,392
220201	TRAVEL & TRANSPORT - GENERAL		7,806,230
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,553,634
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,252,596
220202	UTILITIES - GENERAL		4,364,204
22020201	ELECTRICITY CHARGES		1,951,557
22020203	INTERNET ACCESS CHARGES		1,501,920
22020205	WATER RATES		910,727
220203	MATERIALS & SUPPLIES - GENERAL		2,602,077
22020302	BOOKS		2,602,077
220204	MAINTENANCE SERVICES - GENERAL		7,806,230
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,553,634
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,252,596
220208	FUEL & LUBRICANTS - GENERAL		26,020,765
22020801	MOTOR VEHICLE FUEL COST		6,505,191
22020803	PLANT / GENERATOR FUEL COST		19,515,574
220210	MISCELLANEOUS		43,588,886
22021010	DIRECT TEACHING & LABORATORY COST		43,588,886
23	CAPITAL EXPENDITURE		60,387,816
2302	CONSTRUCTION / PROVISION		60,387,816
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		60,387,816
23020104	CONSTRUCTION / PROVISION OF HOUSING		60,387,816
	TOTAL PERSONNEL		2,163,447,731
	TOTAL OVERHEAD		92,188,392
	TOTAL RECURRENT		2,255,636,123
	TOTAL CAPITAL		60,387,816
	TOTAL ALLOCATION		2,316,023,939
0517021035 FEDERAL UNIVERSITY KASHERE			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUKASHERE00401 7712	COMPLETION AND FURNISHING OF STUDENTS HOSTEL	NEW	60,387,816



0517021036 FEDERAL UNIVERSITY LOKOJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,897,277,979
21	PERSONNEL COST	1,745,362,200
2101	SALARY	1,551,433,066
210101	SALARIES AND WAGES	1,551,433,066
21010101	SALARY	1,551,433,066
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	193,929,134
210202	SOCIAL CONTRIBUTIONS	193,929,134
21020201	NHIS	77,571,654
21020202	CONTRIBUTORY PENSION	116,357,480
22	OTHER RECURRENT COSTS	91,527,963
2202	OVERHEAD COST	91,527,963
220201	TRAVEL & TRANSPORT - GENERAL	4,872,339
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,872,339
220202	UTILITIES - GENERAL	4,260,458
22020201	ELECTRICITY CHARGES	1,692,790
22020202	TELEPHONE CHARGES	779,994
22020203	INTERNET ACCESS CHARGES	1,787,674
220203	MATERIALS & SUPPLIES - GENERAL	14,405,228
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,679,510
22020302	BOOKS	4,830,326
22020303	NEWSPAPERS	284,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,528,464
22020306	PRINTING OF SECURITY DOCUMENTS	487,238
22020307	DRUGS & MEDICAL SUPPLIES	3,282,461
22020309	UNIFORMS & OTHER CLOTHING	2,190,620
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	121,809
220204	MAINTENANCE SERVICES - GENERAL	4,880,713
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	905,584
22020402	MAINTENANCE OF OFFICE FURNITURE	129,020
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,439,384
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	944,337
22020405	MAINTENANCE OF PLANTS/GENERATORS	462,388
220205	TRAINING - GENERAL	2,643,263
22020501	LOCAL TRAINING	2,643,263
220208	FUEL & LUBRICANTS - GENERAL	8,698,367
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,836,919
22020803	PLANT / GENERATOR FUEL COST	5,861,448
220210	MISCELLANEOUS	51,767,595
22021001	REFRESHMENT & MEALS	2,655,039
22021002	HONORARIUM & SITTING ALLOWANCE	2,973,123
22021003	PUBLICITY & ADVERTISEMENTS	585,702
22021006	POSTAGES & COURIER SERVICES	143,064
22021007	WELFARE PACKAGES	1,068,999
22021009	SPORTING ACTIVITIES	752,782
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
23	CAPITAL EXPENDITURE	60,387,816

**0517021036 FEDERAL UNIVERSITY LOKOJA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	60,387,816
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,387,816
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,387,816
	TOTAL PERSONNEL	1,745,362,200
	TOTAL OVERHEAD	91,527,963
	TOTAL RECURRENT	1,836,890,163
	TOTAL CAPITAL	60,387,816
	TOTAL ALLOCATION	1,897,277,979

0517021036 FEDERAL UNIVERSITY LOKOJA

CODE	PROJECT NAME	TYPE	AMOUNT
UNILOKOJ00201771 5	CONSTRUCTION OF A DRAMA VILLAGE 500 SITTING CAPACITY THEATRE FOR ENGLISH AND LITERALY STUDIES DEPARTMENT.	NEW	60,387,816



0517021037 FEDERAL UNIVERSITY WUKARI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,829,038,101
21	PERSONNEL COST	2,668,867,699
2101	SALARY	2,297,877,210
210101	SALARIES AND WAGES	2,297,877,210
21010101	SALARY	2,297,877,210
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	370,990,489
210201	ALLOWANCES	83,755,837
21020101	NON REGULAR ALLOWANCES	83,755,837
210202	SOCIAL CONTRIBUTIONS	287,234,652
21020201	NHIS	114,893,861
21020202	CONTRIBUTORY PENSION	172,340,791
22	OTHER RECURRENT COSTS	92,188,390
2202	OVERHEAD COST	92,188,390
220201	TRAVEL & TRANSPORT - GENERAL	5,857,473
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,310,746
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,546,727
220202	UTILITIES - GENERAL	7,894,853
22020201	ELECTRICITY CHARGES	2,546,727
22020202	TELEPHONE CHARGES	1,528,036
22020203	INTERNET ACCESS CHARGES	1,528,036
22020205	WATER RATES	764,018
22020206	SEWERAGE CHARGES	1,528,036
220203	MATERIALS & SUPPLIES - GENERAL	12,377,097
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,329,437
22020303	NEWSPAPERS	254,673
22020304	MAGAZINES & PERIODICALS	152,804
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,056,073
22020309	UNIFORMS & OTHER CLOTHING	2,292,055
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,018,691
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,273,364
220204	MAINTENANCE SERVICES - GENERAL	7,365,137
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,056,073
22020402	MAINTENANCE OF OFFICE FURNITURE	611,215
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	509,346
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,273,364
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,609,532
22020406	OTHER MAINTENANCE SERVICES	305,607
220205	TRAINING - GENERAL	2,546,727
22020501	LOCAL TRAINING	2,546,727
220206	OTHER SERVICES - GENERAL	6,621,490
22020601	SECURITY SERVICES	2,546,727
22020603	OFFICE RENT	2,546,727
22020606	CLEANING & FUMIGATION SERVICES	1,528,036
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	254,673
22020703	LEGAL SERVICES	254,673
220208	FUEL & LUBRICANTS - GENERAL	1,097,944

**0517021037 FEDERAL UNIVERSITY WUKARI**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,097,944
220209	FINANCIAL CHARGES - GENERAL	2,037,382
22020902	INSURANCE PREMIUM	2,037,382
220210	MISCELLANEOUS	46,135,614
22021003	PUBLICITY & ADVERTISEMENTS	2,037,382
22021006	POSTAGES & COURIER SERVICES	509,346
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
23	CAPITAL EXPENDITURE	67,982,012
2302	CONSTRUCTION / PROVISION	67,982,012
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	67,982,012
23020114	CONSTRUCTION / PROVISION OF ROADS	67,982,012
	TOTAL PERSONNEL	2,668,867,699
	TOTAL OVERHEAD	92,188,390
	TOTAL RECURRENT	2,761,056,089
	TOTAL CAPITAL	67,982,012
	TOTAL ALLOCATION	2,829,038,101

0517021037 FEDERAL UNIVERSITY WUKARI

CODE	PROJECT NAME	TYPE	AMOUNT
EDUWUKARI003017 718	CONSTRUCTION OF 1.0KM ROAD	NEW	67,982,012

**0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,275,655,090
21	PERSONNEL COST	2,020,883,181
2101	SALARY	1,025,226,732
210101	SALARIES AND WAGES	1,025,226,732
21010101	SALARY	1,025,226,732
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	995,656,449
210201	ALLOWANCES	867,503,107
21020101	NON REGULAR ALLOWANCES	867,503,107
210202	SOCIAL CONTRIBUTIONS	128,153,342
21020201	NHIS	51,261,337
21020202	CONTRIBUTORY PENSION	76,892,005
22	OTHER RECURRENT COSTS	161,245,785
2202	OVERHEAD COST	161,245,785
220201	TRAVEL & TRANSPORT - GENERAL	28,300,488
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,300,488
220202	UTILITIES - GENERAL	14,150,244
22020201	ELECTRICITY CHARGES	14,150,244
220203	MATERIALS & SUPPLIES - GENERAL	5,660,098
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,660,098
220205	TRAINING - GENERAL	36,980,293
22020501	LOCAL TRAINING	36,980,293
220208	FUEL & LUBRICANTS - GENERAL	32,565,776
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	32,565,776
220210	MISCELLANEOUS	43,588,886
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
23	CAPITAL EXPENDITURE	93,526,124
2302	CONSTRUCTION / PROVISION	93,526,124
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	93,526,124
23020114	CONSTRUCTION / PROVISION OF ROADS	93,526,124
	TOTAL PERSONNEL	2,020,883,181
	TOTAL OVERHEAD	161,245,785
	TOTAL RECURRENT	2,182,128,966
	TOTAL CAPITAL	93,526,124
	TOTAL ALLOCATION	2,275,655,090

0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI

CODE	PROJECT NAME	TYPE	AMOUNT
UNI. B/KEB006017702	Road SEE BOQ	NEW	93,526,124



0517021039 FEDERAL UNIVERSITY OF GASHUA		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	1,027,609,737
21	PERSONNEL COST	865,976,136
2101	SALARY	769,466,975
210101	SALARIES AND WAGES	769,466,975
21010101	SALARY	769,466,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,509,161
210201	ALLOWANCES	325,789
21020101	NON REGULAR ALLOWANCES	325,789
210202	SOCIAL CONTRIBUTIONS	96,183,372
21020201	NHIS	38,473,349
21020202	CONTRIBUTORY PENSION	57,710,023
22	OTHER RECURRENT COSTS	141,245,785
2202	OVERHEAD COST	141,245,785
220201	TRAVEL & TRANSPORT - GENERAL	28,300,488
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,300,488
220202	UTILITIES - GENERAL	14,150,244
22020201	ELECTRICITY CHARGES	14,150,244
220203	MATERIALS & SUPPLIES - GENERAL	5,660,098
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,660,098
220205	TRAINING - GENERAL	16,980,293
22020501	LOCAL TRAINING	16,980,293
220208	FUEL & LUBRICANTS - GENERAL	32,565,776
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	32,565,776
220210	MISCELLANEOUS	43,588,886
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
23	CAPITAL EXPENDITURE	20,387,816
2302	CONSTRUCTION / PROVISION	20,387,816
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,387,816
23020114	CONSTRUCTION / PROVISION OF ROADS	20,387,816
	TOTAL PERSONNEL	865,976,136
	TOTAL OVERHEAD	141,245,785
	TOTAL RECURRENT	1,007,221,921
	TOTAL CAPITAL	20,387,816
	TOTAL ALLOCATION	1,027,609,737

0517021039 FEDERAL UNIVERSITY OF GASHUA		AMOUNT
CODE	PROJECT NAME	TYPE
UNI. GUSAU11020239	BILL OF QUANTITY- ROAD CONSTRUCTION	ONGOING
		20,387,816

**0517021040 FEDERAL UNIVERSITY OF GUSAU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,299,470,900
21	PERSONNEL COST	1,137,837,299
2101	SALARY	992,299,196
210101	SALARIES AND WAGES	992,299,196
21010101	SALARY	992,299,196
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,538,103
210201	ALLOWANCES	21,500,704
21020101	NON REGULAR ALLOWANCES	21,500,704
210202	SOCIAL CONTRIBUTIONS	124,037,399
21020201	NHIS	49,614,960
21020202	CONTRIBUTORY PENSION	74,422,439
22	OTHER RECURRENT COSTS	141,245,785
2202	OVERHEAD COST	141,245,785
220201	TRAVEL & TRANSPORT - GENERAL	28,300,488
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,300,488
220202	UTILITIES - GENERAL	14,150,244
22020201	ELECTRICITY CHARGES	14,150,244
220203	MATERIALS & SUPPLIES - GENERAL	5,660,098
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,660,098
220205	TRAINING - GENERAL	16,980,293
22020501	LOCAL TRAINING	16,980,293
220208	FUEL & LUBRICANTS - GENERAL	32,565,776
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	32,565,776
220210	MISCELLANEOUS	43,588,886
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
23	CAPITAL EXPENDITURE	20,387,816
2302	CONSTRUCTION / PROVISION	20,387,816
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,387,816
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,387,816
	TOTAL PERSONNEL	1,137,837,299
	TOTAL OVERHEAD	141,245,785
	TOTAL RECURRENT	1,279,083,084
	TOTAL CAPITAL	20,387,816
	TOTAL ALLOCATION	1,299,470,900

0517021040 FEDERAL UNIVERSITY OF GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
UNI. GUSAU014020229	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	20,387,816



0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,029,813,123
21	PERSONNEL COST	895,501,351
2101	SALARY	796,001,201
210101	SALARIES AND WAGES	796,001,201
21010101	SALARY	796,001,201
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,500,150
210202	SOCIAL CONTRIBUTIONS	99,500,150
21020201	NHIS	39,800,060
21020202	CONTRIBUTORY PENSION	59,700,090
22	OTHER RECURRENT COSTS	76,938,465
2202	OVERHEAD COST	76,938,465
220201	TRAVEL & TRANSPORT - GENERAL	23,559,053
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,202,737
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	356,316
220202	UTILITIES - GENERAL	1,277,929
22020201	ELECTRICITY CHARGES	445,395
22020202	TELEPHONE CHARGES	231,251
22020203	INTERNET ACCESS CHARGES	222,697
22020204	SATELLITE BROADCASTING ACCESS CHARGES	378,586
220203	MATERIALS & SUPPLIES - GENERAL	2,360,212
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	445,395
22020302	BOOKS	222,697
22020303	NEWSPAPERS	459,648
22020305	PRINTING OF NON SECURITY DOCUMENTS	222,697
22020306	PRINTING OF SECURITY DOCUMENTS	118,986
22020308	FIELD & CAMPING MATERIALS SUPPLIES	668,092
22020309	UNIFORMS & OTHER CLOTHING	222,697
220204	MAINTENANCE SERVICES - GENERAL	2,313,343
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	668,092
22020402	MAINTENANCE OF OFFICE FURNITURE	222,697
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	668,092
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	309,067
22020405	MAINTENANCE OF PLANTS/GENERATORS	445,395
220205	TRAINING - GENERAL	445,395
22020501	LOCAL TRAINING	445,395
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	890,789
22020701	FINANCIAL CONSULTING	445,395
22020702	INFORMATION TECHNOLOGY CONSULTING	222,697
22020703	LEGAL SERVICES	222,697
220208	FUEL & LUBRICANTS - GENERAL	1,113,486
22020801	MOTOR VEHICLE FUEL COST	668,092
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	222,697
22020803	PLANT / GENERATOR FUEL COST	222,697
220209	FINANCIAL CHARGES - GENERAL	579,013
22020901	BANK CHARGES (OTHER THAN INTEREST)	133,618
22020902	INSURANCE PREMIUM	445,395



0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA		AMOUNT
CODE	LINE ITEM	
220210	MISCELLANEOUS	44,399,245
22021001	REFRESHMENT & MEALS	668,092
22021002	HONORARIUM & SITTING ALLOWANCE	445,395
22021003	PUBLICITY & ADVERTISEMENTS	445,395
22021004	MEDICAL EXPENSES	445,395
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	66,809
22021006	POSTAGES & COURIER SERVICES	66,809
22021007	WELFARE PACKAGES	668,092
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	686,039
22021009	SPORTING ACTIVITIES	445,395
22021010	DIRECT TEACHING & LABORATORY COST	40,461,824
23	CAPITAL EXPENDITURE	57,373,307
2302	CONSTRUCTION / PROVISION	57,373,307
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,373,307
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	57,373,307
	TOTAL PERSONNEL	895,501,351
	TOTAL OVERHEAD	76,938,465
	TOTAL RECURRENT	972,439,816
	TOTAL CAPITAL	57,373,307
	TOTAL ALLOCATION	1,029,813,123

0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
EDUATBU008017335	TWO NATIONAL DAILIES	NEW	20,119,624
EDUBAY05017305	ADVERTISEMENT FOR CONSTRUCTION OF PEST MANAGEMENT COMPLEX PROJECT IN FEDERAL TENDERS JOURNAL AND TWO NATIONAL DAILIES	NEW	31,986,692
EDUDAC004017328	-ADVERTISEMENT FOR CONSTRUCTION OF PEST MANAGEMENT COMPLEX PROJECT IN FEDERAL TENDERS JOURNAL AND TWO NATIONAL DAILIES - COLLECTION OF PREQUALIFICATION DOCUMENTS AND TENDERS ANALYSIS.	NEW	5,266,991



0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,406,282,495
21	PERSONNEL COST	1,270,861,218
2101	SALARY	1,119,795,277
210101	SALARIES AND WAGES	1,119,795,277
21010101	SALARY	1,119,795,277
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	151,065,941
210201	ALLOWANCES	11,091,531
21020101	NON REGULAR ALLOWANCES	11,091,531
210202	SOCIAL CONTRIBUTIONS	139,974,410
21020201	NHIS	55,989,764
21020202	CONTRIBUTORY PENSION	83,984,646
22	OTHER RECURRENT COSTS	95,257,224
2202	OVERHEAD COST	95,257,224
220201	TRAVEL & TRANSPORT - GENERAL	4,533,063
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,022,042
220202	UTILITIES - GENERAL	1,133,265
22020201	ELECTRICITY CHARGES	755,510
22020202	TELEPHONE CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	5,859,411
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,777,552
22020304	MAGAZINES & PERIODICALS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	755,510
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	948,594
220204	MAINTENANCE SERVICES - GENERAL	10,199,391
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,266,531
22020402	MAINTENANCE OF OFFICE FURNITURE	1,888,776
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,511,021
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,133,266
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,266
22020406	OTHER MAINTENANCE SERVICES	2,266,531
220205	TRAINING - GENERAL	2,451,203
22020501	LOCAL TRAINING	2,451,203
220206	OTHER SERVICES - GENERAL	5,666,329
22020601	SECURITY SERVICES	4,533,063
22020606	CLEANING & FUMIGATION SERVICES	1,133,266
220208	FUEL & LUBRICANTS - GENERAL	5,288,573
22020801	MOTOR VEHICLE FUEL COST	2,266,531
22020803	PLANT / GENERATOR FUEL COST	3,022,042
220209	FINANCIAL CHARGES - GENERAL	151,102
22020901	BANK CHARGES (OTHER THAN INTEREST)	151,102
220210	MISCELLANEOUS	59,974,887
22021001	REFRESHMENT & MEALS	2,459,615
22021002	HONORARIUM & SITTING ALLOWANCE	3,022,042
22021006	POSTAGES & COURIER SERVICES	151,102
22021010	DIRECT TEACHING & LABORATORY COST	54,191,026

**0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	151,102
23	CAPITAL EXPENDITURE	40,164,053
2301	FIXED ASSETS PURCHASED	40,164,053
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,164,053
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,898,549
23010113	PURCHASE OF COMPUTERS	31,265,504
	TOTAL PERSONNEL	1,270,861,218
	TOTAL OVERHEAD	95,257,224
	TOTAL RECURRENT	1,366,118,442
	TOTAL CAPITAL	40,164,053
	TOTAL ALLOCATION	1,406,282,495

0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN

CODE	PROJECT NAME	TYPE	AMOUNT
EDUFUPRE00901772 6	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	8,898,549
EDUFUPRE01001773 1	PURCHASE OF COMPUTERS	NEW	20,898,549
EDUFUPRE01001774 0	PURCHASE OF COMPUTERS AND PERIPHERALS	NEW	10,366,955



0517024001 NATIONAL OPEN UNIVERSITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,008,184,645
21	PERSONNEL COST	2,914,607,290
2101	SALARY	2,590,762,036
210101	SALARIES AND WAGES	2,590,762,036
21010101	SALARY	2,590,762,036
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	323,845,254
210202	SOCIAL CONTRIBUTIONS	323,845,254
21020201	NHIS	129,538,102
21020202	CONTRIBUTORY PENSION	194,307,152
22	OTHER RECURRENT COSTS	473,547,694
2202	OVERHEAD COST	473,547,694
220201	TRAVEL & TRANSPORT - GENERAL	51,393,637
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,590,401
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,803,236
220202	UTILITIES - GENERAL	30,737,026
22020201	ELECTRICITY CHARGES	17,803,236
22020202	TELEPHONE CHARGES	6,466,895
22020203	INTERNET ACCESS CHARGES	6,466,895
220203	MATERIALS & SUPPLIES - GENERAL	70,629,061
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,803,236
22020302	BOOKS	6,466,895
22020303	NEWSPAPERS	6,466,895
22020304	MAGAZINES & PERIODICALS	6,466,895
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,466,895
22020307	DRUGS & MEDICAL SUPPLIES	6,466,895
22020309	UNIFORMS & OTHER CLOTHING	10,245,675
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,245,675
220204	MAINTENANCE SERVICES - GENERAL	70,122,277
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,466,895
22020402	MAINTENANCE OF OFFICE FURNITURE	10,245,675
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,024,455
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,582,016
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,803,236
220205	TRAINING - GENERAL	17,803,236
22020501	LOCAL TRAINING	17,803,236
220208	FUEL & LUBRICANTS - GENERAL	29,938,302
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,360,797
22020803	PLANT / GENERATOR FUEL COST	4,577,505
220210	MISCELLANEOUS	202,924,155
22021001	REFRESHMENT & MEALS	14,024,455
22021002	HONORARIUM & SITTING ALLOWANCE	6,466,895
22021003	PUBLICITY & ADVERTISEMENTS	798,724
22021006	POSTAGES & COURIER SERVICES	10,245,675
22021007	WELFARE PACKAGES	17,803,236
22021009	SPORTING ACTIVITIES	17,803,236
22021010	DIRECT TEACHING & LABORATORY COST	135,781,934



0517024001 NATIONAL OPEN UNIVERSITY		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	1,620,029,661
2301	FIXED ASSETS PURCHASED	1,148,756,617
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,148,756,617
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,782,589
23010113	PURCHASE OF COMPUTERS	382,591,436
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,698,909
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	15,036,509
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	591,436,012
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	108,441,327
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,037,679
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,719,986
23010128	PURCHASE OF SECURITY EQUIPMENT	5,012,170
2302	CONSTRUCTION / PROVISION	239,156,432
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	239,156,432
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,685,327
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	38,730,401
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	192,740,704
2303	REHABILITATION / REPAIRS	150,706,827
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,706,827
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,706,827
2305	OTHER CAPITAL PROJECTS	81,409,785
230501	ACQUISITION OF NON TANGIBLE ASSETS	81,409,785
23050101	RESEARCH AND DEVELOPMENT	81,409,785
	TOTAL PERSONNEL	2,914,607,290
	TOTAL OVERHEAD	473,547,694
	TOTAL RECURRENT	3,388,154,984
	TOTAL CAPITAL	1,620,029,661
	TOTAL ALLOCATION	5,008,184,645

0517024001 NATIONAL OPEN UNIVERSITY			
CODE	PROJECT NAME	TYPE	AMOUNT
NOUN010018112	ACQUISITION OF SPORTING EQUIPMENT	NEW	3,037,679
NOUN011018118	REHABILITATION OF MACHARTY STUDY CENTRE, ONIKAN LAGOS.	ONGOING	57,146,328
NOUN011018145	REHABILITATION OF MAKURDI AND MINNA STUDY CENTRES	NEW	93,560,499
NOUN012018155	SUPPLY OF LIBRARY BOOKS	NEW	50,121,696
NOUN012018160	ACQUISITION OF LIBRARY EQUIPMENT	NEW	17,880,535
NOUN013018180	PURCHASE OF TEACHING AND LEARNING EQUIPMENT	NEW	591,436,012
NOUN014018174	SUPPLY AND INSTALLATION OF RESOURCES	NEW	40,439,096
NOUN014018184	CONSTRUCTION OF LIBRARY BLOCK IN FOUR (4) STUDY CENTRES	NEW	38,730,401
NOUN015018189	PURCHASE OF AGRICULTURAL EQUIPMENT	NEW	15,719,986
NOUN016018259	CONSTRUCTION OF FOUR (4) BORE HOLES AND WATER TANKS	NEW	7,685,327
NOUN017018276	CONSTRUCTION OF LECTURE HALL IN EACH OF THE GEO - POLITICAL ZONE	NEW	192,740,704
NOUN018018270	ACQUISITION OF FIRE FIGHTING EQUIPMENT	NEW	15,036,509
NOUN03018080	ACQUISITION OF FURNITURE & FITTINGS	NEW	22,782,589
NOUN06018056	HUMAN CAPITAL DEVELOPMENT	NEW	81,409,785
NOUN07018103	PURCHASE AND INSTALLATION OF HEALTH EQUIPMENT	NEW	4,698,909

**0517024001 NATIONAL OPEN UNIVERSITY**

CODE	PROJECT NAME	TYPE	AMOUNT
NOUN08018041	ACCESS TO OPEN AND DISTANCE LEARNING (ODL) THROUGH QUALITY AND AFFORDABLE EDUCATION	NEW	167,447,853
NOUN08018168	SUPPLY AND INSTALLATION OF COMPUTERS	NEW	215,143,583
NOUN09018071	SECURITY EQUIPMENT	NEW	5,012,170



0517026001 F.S.C. SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	309,845,635
21	PERSONNEL COST	129,159,676
2101	SALARY	114,409,668
210101	SALARIES AND WAGES	114,409,668
21010101	SALARY	114,409,668
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,750,008
210201	ALLOWANCES	448,800
21020101	NON REGULAR ALLOWANCES	448,800
210202	SOCIAL CONTRIBUTIONS	14,301,208
21020201	NHIS	5,720,483
21020202	CONTRIBUTORY PENSION	8,580,725
22	OTHER RECURRENT COSTS	104,195,167
2202	OVERHEAD COST	14,816,783
220201	TRAVEL & TRANSPORT - GENERAL	1,511,917
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	151,192
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,360,725
220202	UTILITIES - GENERAL	831,555
22020201	ELECTRICITY CHARGES	377,979
22020202	TELEPHONE CHARGES	75,596
22020203	INTERNET ACCESS CHARGES	226,788
22020204	SATELLITE BROADCASTING ACCESS CHARGES	75,596
22020205	WATER RATES	75,596
220203	MATERIALS & SUPPLIES - GENERAL	3,673,957
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	377,979
22020302	BOOKS	302,383
22020303	NEWSPAPERS	302,383
22020304	MAGAZINES & PERIODICALS	302,383
22020305	PRINTING OF NON SECURITY DOCUMENTS	302,383
22020306	PRINTING OF SECURITY DOCUMENTS	287,264
22020307	DRUGS & MEDICAL SUPPLIES	604,767
22020308	FIELD & CAMPING MATERIALS SUPPLIES	453,575
22020309	UNIFORMS & OTHER CLOTHING	604,767
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	136,073
220204	MAINTENANCE SERVICES - GENERAL	4,142,651
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	287,264
22020402	MAINTENANCE OF OFFICE FURNITURE	453,575
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,958
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,958
22020405	MAINTENANCE OF PLANTS/GENERATORS	907,150
22020406	OTHER MAINTENANCE SERVICES	907,150
22020410	MAINTENANCE OF ROADS AND BRIDGES	75,596
220205	TRAINING - GENERAL	453,575
22020501	LOCAL TRAINING	453,575
220206	OTHER SERVICES - GENERAL	529,171
22020601	SECURITY SERVICES	226,788
22020606	CLEANING & FUMIGATION SERVICES	302,383



0517026001 F.S.C. SOKOTO			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		831,554
22020702	INFORMATION TECHNOLOGY CONSULTING		453,575
22020703	LEGAL SERVICES		302,383
22020708	BUDGET PREPARATION		75,596
220208	FUEL & LUBRICANTS - GENERAL		1,058,342
22020801	MOTOR VEHICLE FUEL COST		226,788
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		302,383
22020803	PLANT / GENERATOR FUEL COST		226,788
22020806	COOKING GAS/FUEL COST		302,383
220209	FINANCIAL CHARGES - GENERAL		151,192
22020904	OTHER CRF BANK CHARGES		151,192
220210	MISCELLANEOUS		1,632,869
22021001	REFRESHMENT & MEALS		302,383
22021003	PUBLICITY & ADVERTISEMENTS		151,192
22021004	MEDICAL EXPENSES		302,383
22021006	POSTAGES & COURIER SERVICES		196,549
22021009	SPORTING ACTIVITIES		302,383
22021010	DIRECT TEACHING & LABORATORY COST		302,383
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		75,596
2205	SUBSIDIES		89,378,384
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		89,378,384
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		89,378,384
23	CAPITAL EXPENDITURE		76,490,792
2301	FIXED ASSETS PURCHASED		16,390,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,390,000
23010105	PURCHASE OF MOTOR VEHICLES		16,390,000
2302	CONSTRUCTION / PROVISION		60,100,792
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		60,100,792
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		60,100,792
	TOTAL PERSONNEL		129,159,676
	TOTAL OVERHEAD		104,195,167
	TOTAL RECURRENT		233,354,843
	TOTAL CAPITAL		76,490,792
	TOTAL ALLOCATION		309,845,635
0517026001 F.S.C. SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
FSCSK005016909	PURCHASE OF MOTOR VEHICLES	NEW	16,390,000
FSCSKT001016902	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	18,158,100
FSCSKT002016895	CONSTRUCTION OF 650ML FENCE.	NEW	12,025,000
FSCSKT002016913	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	29,917,692



0517026002 FGC AZARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	664,278,167
21	PERSONNEL COST	125,379,129
2101	SALARY	111,448,115
210101	SALARIES AND WAGES	111,448,115
21010101	SALARY	111,448,115
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,931,014
210202	SOCIAL CONTRIBUTIONS	13,931,014
21020201	NHIS	5,572,406
21020202	CONTRIBUTORY PENSION	8,358,608
22	OTHER RECURRENT COSTS	69,723,065
2202	OVERHEAD COST	22,343,573
220201	TRAVEL & TRANSPORT - GENERAL	1,283,156
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	135,352
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,147,804
220202	UTILITIES - GENERAL	4,564,146
22020201	ELECTRICITY CHARGES	1,201,945
22020202	TELEPHONE CHARGES	560,367
22020203	INTERNET ACCESS CHARGES	560,367
22020206	SEWERAGE CHARGES	2,241,467
220203	MATERIALS & SUPPLIES - GENERAL	7,161,533
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,120,733
22020302	BOOKS	1,120,733
22020307	DRUGS & MEDICAL SUPPLIES	1,120,733
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,899,667
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,899,667
220204	MAINTENANCE SERVICES - GENERAL	4,920,067
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,899,667
22020402	MAINTENANCE OF OFFICE FURNITURE	1,120,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,899,667
220205	TRAINING - GENERAL	1,120,723
22020501	LOCAL TRAINING	1,120,723
220208	FUEL & LUBRICANTS - GENERAL	2,173,215
22020801	MOTOR VEHICLE FUEL COST	1,086,602
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,086,613
220210	MISCELLANEOUS	1,120,733
22021009	SPORTING ACTIVITIES	1,120,733
2205	SUBSIDIES	47,379,492
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	47,379,492
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	47,379,492
23	CAPITAL EXPENDITURE	469,175,973
2301	FIXED ASSETS PURCHASED	8,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,500,000
23010106	PURCHASE OF VANS	8,500,000
2302	CONSTRUCTION / PROVISION	364,919,478
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	364,919,478
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	65,000,000



0517026002 FGC AZARE		
CODE	LINE ITEM	AMOUNT
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,500,932
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	108,209,273
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	183,209,273
2303	REHABILITATION / REPAIRS	95,756,495
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	95,756,495
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	52,256,495
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	43,500,000
	TOTAL PERSONNEL	125,379,129
	TOTAL OVERHEAD	69,723,065
	TOTAL RECURRENT	195,102,194
	TOTAL CAPITAL	469,175,973
	TOTAL ALLOCATION	664,278,167

0517026002 FGC AZARE			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCAZARE0010169 52	CONSTRUCTION OF STAFF QUARTER 2 BLOCK, 1 BEDROOM TERRACE OF 10 FLATS	NEW	65,000,000
FGCAZARE0030169 32	CONSTRUCTION 3000 METRE OF PERIMETER FENCING	NEW	108,209,273
FGCAZARE0030169 57	RE-CONSTRUCTION OF MULTI-PURPOSE HALL	NEW	75,000,000
FGCAZARE0050169 37	RENOVATION OF 1 BLOCK OF 2 CLASSROOMS	NEW	43,500,000
FGCAZARE0060169 54	PURCHASE OF 1 NO. UTILITY VEHICLES HILUX PICK UP	NEW	8,500,000
FGCAZARE0100169 36	CONSTRUCTION 3000 METRES, PERIMETER FENCING	NEW	108,209,273
FGCAZARE0110169 42	RE-CONSTRUCTION OF BURNT 1 BLOCK OF 2NO. HOSTELS	NEW	32,156,495
FGCAZARE0110169 45	RENOVATION OF STAFF QUARTERS	NEW	12,500,000
FGCAZARE0110169 48	RE-CONSTRUCTION OF 4 BEDROOM BURNT STAFF QUARTER	NEW	7,600,000
FGCAZARE016940	SUPPLY AND INSTALLATION OF 8 NOS. OF SOLAR STREET LIGHTING	NEW	8,500,932



0517026003 FGC BUNI-YADI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	504,881,937
21	PERSONNEL COST	65,618,421
2101	SALARY	58,277,619
210101	SALARIES AND WAGES	58,277,619
21010101	SALARY	58,277,619
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,340,802
210201	ALLOWANCES	56,100
21020101	NON REGULAR ALLOWANCES	56,100
210202	SOCIAL CONTRIBUTIONS	7,284,702
21020201	NHIS	2,913,881
21020202	CONTRIBUTORY PENSION	4,370,821
22	OTHER RECURRENT COSTS	73,785,650
2202	OVERHEAD COST	14,891,345
220201	TRAVEL & TRANSPORT - GENERAL	797,146
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	398,573
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	398,573
220202	UTILITIES - GENERAL	1,116,005
22020201	ELECTRICITY CHARGES	797,147
22020202	TELEPHONE CHARGES	159,429
22020203	INTERNET ACCESS CHARGES	159,429
220203	MATERIALS & SUPPLIES - GENERAL	3,954,093
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	797,147
22020302	BOOKS	797,147
22020305	PRINTING OF NON SECURITY DOCUMENTS	566,219
22020306	PRINTING OF SECURITY DOCUMENTS	597,860
22020307	DRUGS & MEDICAL SUPPLIES	597,860
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	597,860
220204	MAINTENANCE SERVICES - GENERAL	3,387,875
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	677,575
22020402	MAINTENANCE OF OFFICE FURNITURE	677,575
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	677,575
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	677,575
22020405	MAINTENANCE OF PLANTS/GENERATORS	677,575
220205	TRAINING - GENERAL	677,575
22020501	LOCAL TRAINING	677,575
220208	FUEL & LUBRICANTS - GENERAL	2,032,725
22020801	MOTOR VEHICLE FUEL COST	677,575
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	677,575
22020803	PLANT / GENERATOR FUEL COST	677,575
220210	MISCELLANEOUS	2,925,926
22021002	HONORARIUM & SITTING ALLOWANCE	398,573
22021003	PUBLICITY & ADVERTISEMENTS	398,573
22021007	WELFARE PACKAGES	797,147
22021009	SPORTING ACTIVITIES	677,575
22021010	DIRECT TEACHING & LABORATORY COST	654,058
2205	SUBSIDIES	58,894,305



0517026003 FGC BUNI-YADI			
CODE	LINE ITEM		AMOUNT
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		58,894,305
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		58,894,305
23	CAPITAL EXPENDITURE		365,477,866
2302	CONSTRUCTION / PROVISION		24,615,416
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,615,416
23020104	CONSTRUCTION / PROVISION OF HOUSING		24,615,416
2303	REHABILITATION / REPAIRS		340,862,450
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		340,862,450
23030103	REHABILITATION / REPAIRS - HOUSING		340,862,450
	TOTAL PERSONNEL		65,618,421
	TOTAL OVERHEAD		73,785,650
	TOTAL RECURRENT		139,404,071
	TOTAL CAPITAL		365,477,866
	TOTAL ALLOCATION		504,881,937
0517026003 FGC BUNI-YADI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCBANIYADI00801 7158	PERIMETER WALL FENCE CONSTRUCTION	NEW	24,615,416
FGCBANIYADI00901 7163	REFURBISHING OF NEW ADMINISTRATIVE BLOCK AND FURNISHING	NEW	20,738,189
FGCBANIYADI00901 7172	REFURBISHING OF 9 NOS. BLOCK OF 2 NOS. CLASSROOM TYPE (B)	NEW	34,094,764
FGCBANIYADI00901 7178	REFURBISHING OF 4 NOS CLASSROOM BLOCK TYPE (A)	NEW	12,685,033
FGCBANIYADI00901 7183	REFURBISHING OF 2 NOS STUDENT HOSTELS TYPE (A)	NEW	18,265,157
FGCBANIYADI00901 7204	REFURBISHING OF 4 NOS STUDENT HOSTELS TYPE (B)	NEW	39,153,849
FGCBANIYADI00901 7208	REFURBISHING OF 5 NOS LABORATORIES & FINISHING	NEW	35,260,224
FGCBANIYADI00901 7214	REFURBISHING OF LIBRARY & SICK BAY & FINISHING	NEW	11,988,916
FGCBANIYADI00901 7219	REFURBISHING OF DINING HALL & STORE	NEW	14,859,330
FGCBANIYADI00901 7231	REFURBISHING OF EXAMS OFFICE, ACCOUNT & WORKSHOP	NEW	10,447,211
FGCBANIYADI00901 7235	REFURBISHING OF ICT & CAFETERIA	NEW	7,386,795
FGCBANIYADI00901 7245	COMPUTER LABORATORY	NEW	6,923,344
FGCBANIYADI00901 7261	REFURBISHING OF STAFF COMMON ROOM	NEW	5,779,846
FGCBANIYADI00901 7267	COLLEGE STORE	NEW	2,310,563
FGCBANIYADI00901 7272	REFURBISHING OF 3 NOS STAFF QUARTERS TYPE (A)	NEW	9,105,278
FGCBANIYADI00901 7278	REFURBISHING OF 4 NOS. STAFF QUARTERS TYPE (B)	NEW	11,508,689
FGCBANIYADI00901 7284	REFURBISHING OF 4 NOS. JUNIOR STAFF QUARTERS TYPE (A)	NEW	8,707,038
FGCBANIYADI00901 7291	REFURBISHING OF 3 NOS. JUNIOR STAFF QUARTERS TYPE (B)	NEW	12,817,998
FGCBANIYADI00901 7300	REFURBISHING OF 13 NOS. STAFF QUARTERS TYPE (C)	NEW	50,295,549
FGCBANIYADI00901 7308	REFURBISHING OF 9 NOS BOYS QUARTERS	NEW	21,776,553
FGCBANIYADI00901 7339	REFURBISHING OF KITCHEN	NEW	6,758,124



0517026004 FGC BIRIN YAURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	359,038,534
21	PERSONNEL COST	74,984,371
2101	SALARY	66,652,774
210101	SALARIES AND WAGES	66,652,774
21010101	SALARY	66,652,774
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,331,597
210202	SOCIAL CONTRIBUTIONS	8,331,597
21020201	NHIS	3,332,639
21020202	CONTRIBUTORY PENSION	4,998,958
22	OTHER RECURRENT COSTS	60,646,863
2202	OVERHEAD COST	11,218,037
220201	TRAVEL & TRANSPORT - GENERAL	2,093,585
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,262,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	830,966
220202	UTILITIES - GENERAL	1,661,931
22020201	ELECTRICITY CHARGES	1,246,448
22020202	TELEPHONE CHARGES	415,483
220203	MATERIALS & SUPPLIES - GENERAL	3,200,643
22020302	BOOKS	997,159
22020307	DRUGS & MEDICAL SUPPLIES	957,035
22020309	UNIFORMS & OTHER CLOTHING	830,966
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	415,483
220204	MAINTENANCE SERVICES - GENERAL	3,181,623
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	830,966
22020402	MAINTENANCE OF OFFICE FURNITURE	415,483
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	273,242
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	830,966
22020405	MAINTENANCE OF PLANTS/GENERATORS	830,966
220210	MISCELLANEOUS	1,080,255
22021010	DIRECT TEACHING & LABORATORY COST	1,080,255
2205	SUBSIDIES	49,428,826
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	49,428,826
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	49,428,826
23	CAPITAL EXPENDITURE	223,407,300
2301	FIXED ASSETS PURCHASED	8,407,300
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,407,300
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,511,500
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	25,800
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,870,000
2302	CONSTRUCTION / PROVISION	165,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	165,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	165,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000



TOTAL PERSONNEL	74,984,371
TOTAL OVERHEAD	60,646,863
TOTAL RECURRENT	135,631,234
TOTAL CAPITAL	223,407,300
TOTAL ALLOCATION	359,038,534

0517026004 FGC BIRIN YAURI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCBYURI0030205 65	RENOVATION OF 5 BLOCKS OF 2 UNITS BOYS HOSTELS (10 UNITS)	NEW	80,000,000
FGCBYURI0030205 67	CONSTRUCTION OF DINNING HALL	NEW	45,000,000
FGCBYURI0060205 71	SUPPLY OF LIBRARY BOOKS	NEW	2,870,000
FGCBYURI0080205 73	SUPPLY OF OFFICE FURNITURE/EQUIPMENT	NEW	5,490,000
FGCBYURI0080205 77	SUPPLY OF BENCHES	NEW	21,500
FGCBYURI0090205 75	SUPPLY OF DINNING TABLES	NEW	25,800
FGCBYURI0110205 79	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000



0517026005 FGC DAURA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	399,840,583
21	PERSONNEL COST	168,868,459
2101	SALARY	150,005,564
210101	SALARIES AND WAGES	150,005,564
21010101	SALARY	150,005,564
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,862,895
210201	ALLOWANCES	112,200
21020101	NON REGULAR ALLOWANCES	112,200
210202	SOCIAL CONTRIBUTIONS	18,750,695
21020201	NHIS	7,500,278
21020202	CONTRIBUTORY PENSION	11,250,417
22	OTHER RECURRENT COSTS	88,284,607
2202	OVERHEAD COST	15,092,741
220201	TRAVEL & TRANSPORT - GENERAL	1,540,076
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	154,008
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,386,068
220202	UTILITIES - GENERAL	847,042
22020201	ELECTRICITY CHARGES	385,019
22020202	TELEPHONE CHARGES	77,004
22020203	INTERNET ACCESS CHARGES	231,011
22020204	SATELLITE BROADCASTING ACCESS CHARGES	77,004
22020205	WATER RATES	77,004
220203	MATERIALS & SUPPLIES - GENERAL	3,742,383
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	385,019
22020302	BOOKS	308,015
22020303	NEWSPAPERS	308,015
22020304	MAGAZINES & PERIODICALS	308,015
22020305	PRINTING OF NON SECURITY DOCUMENTS	308,015
22020306	PRINTING OF SECURITY DOCUMENTS	292,614
22020307	DRUGS & MEDICAL SUPPLIES	616,030
22020308	FIELD & CAMPING MATERIALS SUPPLIES	462,023
22020309	UNIFORMS & OTHER CLOTHING	616,030
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	138,607
220204	MAINTENANCE SERVICES - GENERAL	4,219,807
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	292,614
22020402	MAINTENANCE OF OFFICE FURNITURE	462,023
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	770,038
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	770,038
22020405	MAINTENANCE OF PLANTS/GENERATORS	924,045
22020406	OTHER MAINTENANCE SERVICES	924,045
22020410	MAINTENANCE OF ROADS AND BRIDGES	77,004
220205	TRAINING - GENERAL	462,023
22020501	LOCAL TRAINING	462,023
220206	OTHER SERVICES - GENERAL	539,026
22020601	SECURITY SERVICES	231,011
22020606	CLEANING & FUMIGATION SERVICES	308,015



0517026005 FGC DAURA			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		847,042
22020702	INFORMATION TECHNOLOGY CONSULTING		462,023
22020703	LEGAL SERVICES		308,015
22020708	BUDGET PREPARATION		77,004
220208	FUEL & LUBRICANTS - GENERAL		1,078,052
22020801	MOTOR VEHICLE FUEL COST		231,011
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		308,015
22020803	PLANT / GENERATOR FUEL COST		231,011
22020806	COOKING GAS/FUEL COST		308,015
220209	FINANCIAL CHARGES - GENERAL		154,008
22020904	OTHER CRF BANK CHARGES		154,008
220210	MISCELLANEOUS		1,663,282
22021001	REFRESHMENT & MEALS		308,015
22021003	PUBLICITY & ADVERTISEMENTS		154,008
22021004	MEDICAL EXPENSES		308,015
22021006	POSTAGES & COURIER SERVICES		200,210
22021009	SPORTING ACTIVITIES		308,015
22021010	DIRECT TEACHING & LABORATORY COST		308,015
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		77,004
2205	SUBSIDIES		73,191,866
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		73,191,866
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		73,191,866
23	CAPITAL EXPENDITURE		142,687,517
2302	CONSTRUCTION / PROVISION		142,687,517
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		142,687,517
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		142,687,517
	TOTAL PERSONNEL		168,868,459
	TOTAL OVERHEAD		88,284,607
	TOTAL RECURRENT		257,153,066
	TOTAL CAPITAL		142,687,517
	TOTAL ALLOCATION		399,840,583

0517026005 FGC DAURA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCDAURA0100205 84	RENOVATION OF UMAR FAROUK HOSTEL GIRLS HOSTEL	NEW	3,303,610
FGCDAURA0100205 86	RECONSTRUCTION OF 2N0S. OF BLOCKS OF CLASSROOM (INITIALLY BUILT WITH CORRUGATED IRON SHEET)	NEW	15,089,071
FGCDAURA0100205 88	RENOVATION OF L SHAPE HOSTEL NAGOGO AND DIKKO HOSTELS	NEW	13,252,768
FGCDAURA0100205 90	CONSTRUCTION OF 1NO BLOCK OF 2 CLASSROOM	NEW	7,540,539
FGCDAURA0100205 94	REHABILITATION OF DINING HALL AND PROVISION OF DINING TABLES AND CHAIRS	NEW	18,731,162
FGCDAURA0100205 96	COMPLETION OF MULTI-PURPOSE HALL	NEW	31,817,599
FGCDAURA0100205 99	CONSTRUCTION OF SPORTS PAVILION AND PROVISION OF SPORTS FACILITIES	NEW	39,700,000
FGCDAURA0100206 01	RENOVATION OF L SHAPE HOSTEL BAYAJIDDA AND DIKKO	NEW	13,252,768



0517026006 FGC GANYE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	275,206,020
21	PERSONNEL COST	120,923,756
2101	SALARY	107,487,783
210101	SALARIES AND WAGES	107,487,783
21010101	SALARY	107,487,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,435,973
210202	SOCIAL CONTRIBUTIONS	13,435,973
21020201	NHIS	5,374,389
21020202	CONTRIBUTORY PENSION	8,061,584
22	OTHER RECURRENT COSTS	73,214,218
2202	OVERHEAD COST	11,636,325
220201	TRAVEL & TRANSPORT - GENERAL	2,511,088
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,255,544
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,255,544
220202	UTILITIES - GENERAL	1,925,167
22020201	ELECTRICITY CHARGES	1,674,058
22020202	TELEPHONE CHARGES	251,109
220203	MATERIALS & SUPPLIES - GENERAL	2,276,719
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	251,109
22020302	BOOKS	334,812
22020303	NEWSPAPERS	100,443
22020307	DRUGS & MEDICAL SUPPLIES	502,217
22020309	UNIFORMS & OTHER CLOTHING	418,515
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	669,623
220204	MAINTENANCE SERVICES - GENERAL	2,176,277
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	837,029
22020402	MAINTENANCE OF OFFICE FURNITURE	167,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	418,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	418,515
22020405	MAINTENANCE OF PLANTS/GENERATORS	334,812
220205	TRAINING - GENERAL	418,515
22020501	LOCAL TRAINING	418,515
220208	FUEL & LUBRICANTS - GENERAL	652,883
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	652,883
220210	MISCELLANEOUS	1,675,676
22021001	REFRESHMENT & MEALS	251,109
22021003	PUBLICITY & ADVERTISEMENTS	83,703
22021006	POSTAGES & COURIER SERVICES	41,851
22021007	WELFARE PACKAGES	418,515
22021009	SPORTING ACTIVITIES	461,983
22021010	DIRECT TEACHING & LABORATORY COST	418,515
2205	SUBSIDIES	61,577,893
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61,577,893
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,577,893
23	CAPITAL EXPENDITURE	81,068,046
2301	FIXED ASSETS PURCHASED	7,594,196



0517026006 FGC GANYE		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,594,196
23010105	PURCHASE OF MOTOR VEHICLES	7,594,196
2302	CONSTRUCTION / PROVISION	24,301,429
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,301,429
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	11,391,295
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,910,134
2303	REHABILITATION / REPAIRS	49,172,421
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	49,172,421
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	49,172,421
	TOTAL PERSONNEL	120,923,756
	TOTAL OVERHEAD	73,214,218
	TOTAL RECURRENT	194,137,974
	TOTAL CAPITAL	81,068,046
	TOTAL ALLOCATION	275,206,020

0517026006 FGC GANYE			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCGANYE0020206 58	PROVISION OF 1N0. WATER TANKER	NEW	11,391,295
FGCGANYE0040206 50	RENOVATION /FURNISHING OF STAFF ROOM	NEW	12,910,134
FGCGANYE0050206 54	RENOVATION OF 35NOS STAFF QUARTERS	NEW	49,172,421
FGCGANYE0090206 46	PROVISION OF 1N0. PICK UP VAN	NEW	7,594,196



0517026007 FGC GARKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	447,191,357
21	PERSONNEL COST	317,942,055
2101	SALARY	282,615,160
210101	SALARIES AND WAGES	282,615,160
21010101	SALARY	282,615,160
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,326,895
210202	SOCIAL CONTRIBUTIONS	35,326,895
21020201	NHIS	14,130,758
21020202	CONTRIBUTORY PENSION	21,196,137
22	OTHER RECURRENT COSTS	75,749,302
2202	OVERHEAD COST	13,450,033
220201	TRAVEL & TRANSPORT - GENERAL	1,600,949
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,712
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,237
220202	UTILITIES - GENERAL	1,721,020
22020201	ELECTRICITY CHARGES	920,546
22020202	TELEPHONE CHARGES	400,237
22020203	INTERNET ACCESS CHARGES	400,237
220203	MATERIALS & SUPPLIES - GENERAL	3,043,868
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,237
22020302	BOOKS	400,237
22020305	PRINTING OF NON SECURITY DOCUMENTS	642,446
22020306	PRINTING OF SECURITY DOCUMENTS	400,237
22020307	DRUGS & MEDICAL SUPPLIES	400,237
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	800,474
220204	MAINTENANCE SERVICES - GENERAL	2,001,185
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,237
22020402	MAINTENANCE OF OFFICE FURNITURE	400,237
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,237
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,237
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,237
220205	TRAINING - GENERAL	400,237
22020501	LOCAL TRAINING	400,237
220206	OTHER SERVICES - GENERAL	800,474
22020601	SECURITY SERVICES	400,237
22020606	CLEANING & FUMIGATION SERVICES	400,237
220208	FUEL & LUBRICANTS - GENERAL	2,001,186
22020801	MOTOR VEHICLE FUEL COST	1,200,712
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,237
22020803	PLANT / GENERATOR FUEL COST	400,237
220210	MISCELLANEOUS	1,881,114
22021003	PUBLICITY & ADVERTISEMENTS	400,237
22021007	WELFARE PACKAGES	400,237
22021009	SPORTING ACTIVITIES	400,237
22021010	DIRECT TEACHING & LABORATORY COST	680,403
2205	SUBSIDIES	62,299,269



0517026007 FGC GARKI		
CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,299,269
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,299,269
23	CAPITAL EXPENDITURE	53,500,000
2302	CONSTRUCTION / PROVISION	53,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53,500,000
	TOTAL PERSONNEL	317,942,055
	TOTAL OVERHEAD	75,749,302
	TOTAL RECURRENT	393,691,357
	TOTAL CAPITAL	53,500,000
	TOTAL ALLOCATION	447,191,357

0517026007 FGC GARKI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGC GARKI 03008257	CONSTRUCTION OF 5NOS. SNR STAFF QUARTERS	ONGOING	53,500,000



0517026008 FGC IJANIKIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	691,472,925
21	PERSONNEL COST	420,929,821
2101	SALARY	373,561,441
210101	SALARIES AND WAGES	373,561,441
21010101	SALARY	373,561,441
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,368,380
210201	ALLOWANCES	673,200
21020101	NON REGULAR ALLOWANCES	673,200
210202	SOCIAL CONTRIBUTIONS	46,695,180
21020201	NHIS	18,678,072
21020202	CONTRIBUTORY PENSION	28,017,108
22	OTHER RECURRENT COSTS	112,135,280
2202	OVERHEAD COST	17,167,731
220201	TRAVEL & TRANSPORT - GENERAL	1,751,809
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	175,181
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,576,628
220202	UTILITIES - GENERAL	963,493
22020201	ELECTRICITY CHARGES	437,952
22020202	TELEPHONE CHARGES	87,590
22020203	INTERNET ACCESS CHARGES	262,771
22020204	SATELLITE BROADCASTING ACCESS CHARGES	87,590
22020205	WATER RATES	87,590
220203	MATERIALS & SUPPLIES - GENERAL	4,256,898
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	437,952
22020302	BOOKS	350,362
22020303	NEWSPAPERS	350,362
22020304	MAGAZINES & PERIODICALS	350,362
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,362
22020306	PRINTING OF SECURITY DOCUMENTS	332,844
22020307	DRUGS & MEDICAL SUPPLIES	700,724
22020308	FIELD & CAMPING MATERIALS SUPPLIES	525,543
22020309	UNIFORMS & OTHER CLOTHING	700,724
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	157,663
220204	MAINTENANCE SERVICES - GENERAL	4,799,959
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	332,844
22020402	MAINTENANCE OF OFFICE FURNITURE	525,543
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	875,905
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	875,905
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,051,086
22020406	OTHER MAINTENANCE SERVICES	1,051,086
22020410	MAINTENANCE OF ROADS AND BRIDGES	87,590
220205	TRAINING - GENERAL	525,543
22020501	LOCAL TRAINING	525,543
220206	OTHER SERVICES - GENERAL	613,133
22020601	SECURITY SERVICES	262,771
22020606	CLEANING & FUMIGATION SERVICES	350,362



0517026008 FGC IJANIKIN			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		963,495
22020702	INFORMATION TECHNOLOGY CONSULTING		525,543
22020703	LEGAL SERVICES		350,362
22020708	BUDGET PREPARATION		87,590
220208	FUEL & LUBRICANTS - GENERAL		1,226,266
22020801	MOTOR VEHICLE FUEL COST		262,771
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		350,362
22020803	PLANT / GENERATOR FUEL COST		262,771
22020806	COOKING GAS/FUEL COST		350,362
220209	FINANCIAL CHARGES - GENERAL		175,181
22020904	OTHER CRF BANK CHARGES		175,181
220210	MISCELLANEOUS		1,891,954
22021001	REFRESHMENT & MEALS		350,362
22021003	PUBLICITY & ADVERTISEMENTS		175,181
22021004	MEDICAL EXPENSES		350,362
22021006	POSTAGES & COURIER SERVICES		227,735
22021009	SPORTING ACTIVITIES		350,362
22021010	DIRECT TEACHING & LABORATORY COST		350,362
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		87,590
2205	SUBSIDIES		94,967,549
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		94,967,549
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		94,967,549
23	CAPITAL EXPENDITURE		158,407,824
2301	FIXED ASSETS PURCHASED		4,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,500,000
23010107	PURCHASE OF TRUCKS		4,500,000
2302	CONSTRUCTION / PROVISION		47,339,950
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		47,339,950
23020104	CONSTRUCTION / PROVISION OF HOUSING		7,339,950
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
2303	REHABILITATION / REPAIRS		106,567,874
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		106,567,874
23030103	REHABILITATION / REPAIRS - HOUSING		106,567,874
	TOTAL PERSONNEL		420,929,821
	TOTAL OVERHEAD		112,135,280
	TOTAL RECURRENT		533,065,101
	TOTAL CAPITAL		158,407,824
	TOTAL ALLOCATION		691,472,925
0517026008 FGC IJANIKIN			
CODE	PROJECT NAME	TYPE	AMOUNT
IJANI201601020691	PURCHASE OF ONE TRACTOR	NEW	4,500,000
IJANI201602020693	RE-HABILITATION OF 4 BLOCKS OF DOMITORIES	NEW	60,447,407
IJANI201602020695	RE-ROOFING OF 2 BLOCKS OF CLASSROOMS	NEW	11,693,349
IJANI201602020696	MAINTENANCE OF 4 BLOCKS OF CLASSROOM	NEW	4,800,000
IJANI201602020699	PERIMETER FENCING	NEW	14,728,000

**0517026008****FGC IJANIKIN**

CODE	PROJECT NAME	TYPE	AMOUNT
IJANI201602020701	REHABILITATION OF THE DINING HALL	NEW	11,399,118
IJANI201602020702	EXTERNAL AND INTERNAL PAINTING OF THE DINING HALL	NEW	3,500,000
IJANI201603020704	COMPLETION OF HOME ECONOMICS LAB	NEW	7,339,950
IJANI201603020706	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000



0517026009 FGC IKET NISE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	402,000,881
21	PERSONNEL COST	173,615,220
2101	SALARY	154,075,307
210101	SALARIES AND WAGES	154,075,307
21010101	SALARY	154,075,307
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,539,913
210201	ALLOWANCES	280,500
21020101	NON REGULAR ALLOWANCES	280,500
210202	SOCIAL CONTRIBUTIONS	19,259,413
21020201	NHIS	7,703,765
21020202	CONTRIBUTORY PENSION	11,555,648
22	OTHER RECURRENT COSTS	75,714,993
2202	OVERHEAD COST	13,286,810
220201	TRAVEL & TRANSPORT - GENERAL	852,454
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	852,454
220202	UTILITIES - GENERAL	2,984,997
22020201	ELECTRICITY CHARGES	853,861
22020205	WATER RATES	1,278,682
22020206	SEWERAGE CHARGES	852,454
220203	MATERIALS & SUPPLIES - GENERAL	1,777,267
22020303	NEWSPAPERS	498,585
22020307	DRUGS & MEDICAL SUPPLIES	1,278,682
220204	MAINTENANCE SERVICES - GENERAL	3,836,046
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,278,682
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,278,682
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,278,682
220205	TRAINING - GENERAL	1,278,682
22020501	LOCAL TRAINING	1,278,682
220206	OTHER SERVICES - GENERAL	1,278,682
22020606	CLEANING & FUMIGATION SERVICES	1,278,682
220208	FUEL & LUBRICANTS - GENERAL	1,278,682
22020801	MOTOR VEHICLE FUEL COST	1,278,682
2205	SUBSIDIES	62,428,183
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,428,183
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,428,183
23	CAPITAL EXPENDITURE	152,670,668
2302	CONSTRUCTION / PROVISION	26,579,310
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,579,310
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	26,579,310
2303	REHABILITATION / REPAIRS	126,091,358
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	126,091,358
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	126,091,358



TOTAL PERSONNEL	173,615,220
TOTAL OVERHEAD	75,714,993
TOTAL RECURRENT	249,330,213
TOTAL CAPITAL	152,670,668
TOTAL ALLOCATION	402,000,881

0517026009 FGC IKET NISE

CODE	PROJECT NAME	TYPE	AMOUNT
IKETNISE201601020 713	COMPLETION OF 2BLOCKS OF 4UNITS OF 3BEDROOM FLATS STAFF QUARTERS	NEW	53,313,088
IKETNISE201601020 742	CONSTRUCTION OF 1 N0S ADMIN BLOCK	NEW	27,778,270
IKETNISE201601020 746	RENOVATION OF 10NO BLOCKS OF CLASSROOMS/HOSTELS	NEW	20,000,000
IKETNISE201601020 750	COMPLETION OF SCIENCE LAB BLOCK	NEW	25,000,000
IKETNISE201602020 753	COMPLETION OF 1 BLOCK OF 6 CLASSROOMS	NEW	26,579,310



0517026010 FGC IKET VANDAKYA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	257,497,268
21	PERSONNEL COST	118,843,154
2101	SALARY	105,488,759
210101	SALARIES AND WAGES	105,488,759
21010101	SALARY	105,488,759
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,354,395
210201	ALLOWANCES	168,300
21020101	NON REGULAR ALLOWANCES	168,300
210202	SOCIAL CONTRIBUTIONS	13,186,095
21020201	NHIS	5,274,438
21020202	CONTRIBUTORY PENSION	7,911,657
22	OTHER RECURRENT COSTS	73,225,095
2202	OVERHEAD COST	10,796,912
220201	TRAVEL & TRANSPORT - GENERAL	1,618,620
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	809,310
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	809,310
220202	UTILITIES - GENERAL	1,173,500
22020201	ELECTRICITY CHARGES	809,310
22020202	TELEPHONE CHARGES	364,190
220203	MATERIALS & SUPPLIES - GENERAL	2,792,834
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	809,310
22020302	BOOKS	404,655
22020303	NEWSPAPERS	202,328
22020304	MAGAZINES & PERIODICALS	41,179
22020307	DRUGS & MEDICAL SUPPLIES	283,259
22020309	UNIFORMS & OTHER CLOTHING	404,655
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	647,448
220204	MAINTENANCE SERVICES - GENERAL	2,832,586
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,213,965
22020402	MAINTENANCE OF OFFICE FURNITURE	404,655
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	647,448
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	283,259
22020405	MAINTENANCE OF PLANTS/GENERATORS	283,259
220205	TRAINING - GENERAL	161,862
22020501	LOCAL TRAINING	161,862
220208	FUEL & LUBRICANTS - GENERAL	445,121
22020803	PLANT / GENERATOR FUEL COST	445,121
220210	MISCELLANEOUS	1,772,389
22021001	REFRESHMENT & MEALS	291,352
22021002	HONORARIUM & SITTING ALLOWANCE	323,724
22021003	PUBLICITY & ADVERTISEMENTS	242,793
22021006	POSTAGES & COURIER SERVICES	40,466
22021007	WELFARE PACKAGES	113,303
22021009	SPORTING ACTIVITIES	113,303
22021010	DIRECT TEACHING & LABORATORY COST	647,448
2205	SUBSIDIES	62,428,183



0517026010 FGC IKET VANDAKYA			
CODE	LINE ITEM		AMOUNT
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		62,428,183
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		62,428,183
23	CAPITAL EXPENDITURE		65,429,019
2301	FIXED ASSETS PURCHASED		9,713,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,713,000
23010113	PURCHASE OF COMPUTERS		8,180,000
23010128	PURCHASE OF SECURITY EQUIPMENT		1,533,000
2302	CONSTRUCTION / PROVISION		49,459,124
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		49,459,124
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		17,825,612
23020114	CONSTRUCTION / PROVISION OF ROADS		7,625,021
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		24,008,491
2304	PRESERVATION OF THE ENVIRONMENT		6,256,895
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		6,256,895
23040102	EROSION & FLOOD CONTROL		6,256,895
	TOTAL PERSONNEL		118,843,154
	TOTAL OVERHEAD		73,225,095
	TOTAL RECURRENT		192,068,249
	TOTAL CAPITAL		65,429,019
	TOTAL ALLOCATION		257,497,268
0517026010 FGC IKET VANDAKYA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCIK. VAN12019332	PURCHASE AND INSTALLATION OF 60 DESKTOP COMPUTERS AND ACCESSORIES	NEW	8,180,000
FGCIK. VAN13019284	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) CAMERAS	NEW	1,533,000
FGCIK. VAN14019293	CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS	NEW	17,825,612
FGCIK. VAN15019296	COMPLETION OF SCHOOL AUDITORIUM	NEW	16,323,531
FGCIK. VAN15019299	COMPLETION OF TECHNICAL LABORATORY	NEW	7,684,960
FGCIK. VAN16019302	CONSTRUCTION OF WALKWAY (598M)	NEW	7,625,021
FGCIK. VAN17019305	CONSTRUCTION OF EROSION CONTROL AND DRAINAGE	NEW	6,256,895



0517026011 FGC IKOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	515,666,998
21	PERSONNEL COST	131,773,713
2101	SALARY	117,132,190
210101	SALARIES AND WAGES	117,132,190
21010101	SALARY	117,132,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,641,523
210202	SOCIAL CONTRIBUTIONS	14,641,523
21020201	NHIS	5,856,609
21020202	CONTRIBUTORY PENSION	8,784,914
22	OTHER RECURRENT COSTS	88,088,870
2202	OVERHEAD COST	11,250,650
220201	TRAVEL & TRANSPORT - GENERAL	1,511,020
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	755,510
220202	UTILITIES - GENERAL	868,837
22020201	ELECTRICITY CHARGES	491,082
22020202	TELEPHONE CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	2,940,038
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	377,755
22020302	BOOKS	673,508
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,888,776
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,775,449
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
2205	SUBSIDIES	76,838,220
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	76,838,220
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76,838,220
23	CAPITAL EXPENDITURE	295,804,415
2302	CONSTRUCTION / PROVISION	295,804,415



0517026011 FGC IKOM		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	295,804,415
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	295,804,415
	TOTAL PERSONNEL	131,773,713
	TOTAL OVERHEAD	88,088,870
	TOTAL RECURRENT	219,862,583
	TOTAL CAPITAL	295,804,415
	TOTAL ALLOCATION	515,666,998

0517026011 FGC IKOM			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCIKOM0019115	REHABILITATION OF 1 NO. SENIOR GIRLS' HOSTEL	NEW	19,707,399
FGCIKOM0019127	REHABILITATION OF 1NO. JUNIOR BOYS' HOSTEL	NEW	19,450,832
FGCIKOM0019131	REHABILITATION OF 1NO. JUNIOR GIRLS' HOSTEL	NEW	19,646,184
FGCIKOM0019133	CONSTRUCTION OF 1 NO. EXAMINATION HALL OF 2500 SEATERS CAPACITY FOR STUDENTS	NEW	72,000,000
FGCIKOM0019138	CONSTRUCTION OF DINNING HALL OF 2500 SEATERS CAPACITY FOR STUDENTS	NEW	85,000,000
FGCIKOM0019143	2016 SDGS INTERVENTION PROJECTS: (I)CONSTRUCTION/RENOVATION & FURNISHING OF 1 NO.BLOCK OF MODERN DINNING HALL ,(II) CONSTRUCTION OF BOREHOLE & WATER RETICULATION AND VIP TOILETS IN HOSTEL AREAS AND CLASS ROOMS	NEW	40,000,000
FGCIKOM0019145	ADMINISTRATION AND COORDINATION	NEW	40,000,000



0517026012 FGC IKOT EKPENE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	347,637,430
21	PERSONNEL COST	216,338,950
2101	SALARY	191,952,222
210101	SALARIES AND WAGES	191,952,222
21010101	SALARY	191,952,222
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,386,728
210201	ALLOWANCES	392,700
21020101	NON REGULAR ALLOWANCES	392,700
210202	SOCIAL CONTRIBUTIONS	23,994,028
21020201	NHIS	9,597,611
21020202	CONTRIBUTORY PENSION	14,396,417
22	OTHER RECURRENT COSTS	81,323,625
2202	OVERHEAD COST	16,266,781
220201	TRAVEL & TRANSPORT - GENERAL	1,659,876
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	165,988
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,493,888
220202	UTILITIES - GENERAL	912,932
22020201	ELECTRICITY CHARGES	414,969
22020202	TELEPHONE CHARGES	82,994
22020203	INTERNET ACCESS CHARGES	248,981
22020204	SATELLITE BROADCASTING ACCESS CHARGES	82,994
22020205	WATER RATES	82,994
220203	MATERIALS & SUPPLIES - GENERAL	4,033,497
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	414,969
22020302	BOOKS	331,975
22020303	NEWSPAPERS	331,975
22020304	MAGAZINES & PERIODICALS	331,975
22020305	PRINTING OF NON SECURITY DOCUMENTS	331,975
22020306	PRINTING OF SECURITY DOCUMENTS	315,376
22020307	DRUGS & MEDICAL SUPPLIES	663,950
22020308	FIELD & CAMPING MATERIALS SUPPLIES	497,963
22020309	UNIFORMS & OTHER CLOTHING	663,950
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	149,389
220204	MAINTENANCE SERVICES - GENERAL	4,548,059
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	315,376
22020402	MAINTENANCE OF OFFICE FURNITURE	497,963
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	829,938
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	829,938
22020405	MAINTENANCE OF PLANTS/GENERATORS	995,925
22020406	OTHER MAINTENANCE SERVICES	995,925
22020410	MAINTENANCE OF ROADS AND BRIDGES	82,994
220205	TRAINING - GENERAL	497,963
22020501	LOCAL TRAINING	497,963
220206	OTHER SERVICES - GENERAL	580,956
22020601	SECURITY SERVICES	248,981
22020606	CLEANING & FUMIGATION SERVICES	331,975



0517026012 FGC IKOT EKPENE			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		912,932
22020702	INFORMATION TECHNOLOGY CONSULTING		497,963
22020703	LEGAL SERVICES		331,975
22020708	BUDGET PREPARATION		82,994
220208	FUEL & LUBRICANTS - GENERAL		1,161,912
22020801	MOTOR VEHICLE FUEL COST		248,981
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		331,975
22020803	PLANT / GENERATOR FUEL COST		248,981
22020806	COOKING GAS/FUEL COST		331,975
220209	FINANCIAL CHARGES - GENERAL		165,988
22020904	OTHER CRF BANK CHARGES		165,988
220210	MISCELLANEOUS		1,792,666
22021001	REFRESHMENT & MEALS		331,975
22021003	PUBLICITY & ADVERTISEMENTS		165,988
22021004	MEDICAL EXPENSES		331,975
22021006	POSTAGES & COURIER SERVICES		215,784
22021009	SPORTING ACTIVITIES		331,975
22021010	DIRECT TEACHING & LABORATORY COST		331,975
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		82,994
2205	SUBSIDIES		65,056,844
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		65,056,844
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		65,056,844
23	CAPITAL EXPENDITURE		49,974,855
2302	CONSTRUCTION / PROVISION		49,974,855
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		49,974,855
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		49,974,855
	TOTAL PERSONNEL		216,338,950
	TOTAL OVERHEAD		81,323,625
	TOTAL RECURRENT		297,662,575
	TOTAL CAPITAL		49,974,855
	TOTAL ALLOCATION		347,637,430
0517026012 FGC IKOT EKPENE			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCIKOTEKP010207 51	COMPLETION AND EQUIPPING OF SCIENCE AND AGRICULTURAL LABORATORIES	NEW	49,974,855



0517026013 FGC IKURIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	403,756,674
21	PERSONNEL COST	212,353,069
2101	SALARY	188,758,284
210101	SALARIES AND WAGES	188,758,284
21010101	SALARY	188,758,284
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,594,785
210202	SOCIAL CONTRIBUTIONS	23,594,785
21020201	NHIS	9,437,914
21020202	CONTRIBUTORY PENSION	14,156,871
22	OTHER RECURRENT COSTS	82,803,405
2202	OVERHEAD COST	16,855,010
220201	TRAVEL & TRANSPORT - GENERAL	3,399,797
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,888,776
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
220202	UTILITIES - GENERAL	1,644,745
22020201	ELECTRICITY CHARGES	755,510
22020202	TELEPHONE CHARGES	151,102
22020203	INTERNET ACCESS CHARGES	360,378
22020205	WATER RATES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	5,615,284
22020302	BOOKS	402,263
22020303	NEWSPAPERS	151,102
22020304	MAGAZINES & PERIODICALS	151,102
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	1,888,776
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,511,021
220204	MAINTENANCE SERVICES - GENERAL	3,928,653
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	906,613
22020402	MAINTENANCE OF OFFICE FURNITURE	755,510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	755,510
220208	FUEL & LUBRICANTS - GENERAL	755,510
22020801	MOTOR VEHICLE FUEL COST	377,755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
220210	MISCELLANEOUS	1,511,021
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	1,133,266
2205	SUBSIDIES	65,948,395
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	65,948,395
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	65,948,395
23	CAPITAL EXPENDITURE	108,600,200
2302	CONSTRUCTION / PROVISION	64,932,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,932,200
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,432,000



0517026013 FGC IKURIN			
CODE	LINE ITEM		AMOUNT
23020114	CONSTRUCTION / PROVISION OF ROADS		39,500,200
2303	REHABILITATION / REPAIRS		43,668,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		43,668,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		28,668,000
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		15,000,000
	TOTAL PERSONNEL		212,353,069
	TOTAL OVERHEAD		82,803,405
	TOTAL RECURRENT		295,156,474
	TOTAL CAPITAL		108,600,200
	TOTAL ALLOCATION		403,756,674
0517026013 FGC IKURIN			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCIKIRUN13020720	CONSTRUCTION OF 1 NO BLOCK OF 8 CLASSROOMS WITH TOILETS AND CUBICLES	NEW	25,432,000
FGCIKIRUN16020723	RENOVATION/REHABILITATION OF 2 NOS BLOCK OF BIOLOGY LAB.	NEW	8,568,000
FGCIKIRUN16020725	RENOVATION/REHABILITATION OF 4 NOS BLOCK OF BOYS HOSTEL	NEW	20,100,000
FGCIKIRUN17020726	CONSTRUCTION OF 600 METERS ROAD NETWORK AND 600 METERS CONCRETE DRAINAGE CHANNELS	NEW	39,500,200
FGCIKIRUN19020730	CONSTRUCTION OF 1000 METERS PERIMETER FENCING	NEW	15,000,000



0517026014 FGC JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	591,083,150
21	PERSONNEL COST	321,826,328
2101	SALARY	285,868,380
210101	SALARIES AND WAGES	285,868,380
21010101	SALARY	285,868,380
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,957,948
210201	ALLOWANCES	224,400
21020101	NON REGULAR ALLOWANCES	224,400
210202	SOCIAL CONTRIBUTIONS	35,733,548
21020201	NHIS	14,293,419
21020202	CONTRIBUTORY PENSION	21,440,129
22	OTHER RECURRENT COSTS	71,966,106
2202	OVERHEAD COST	14,566,011
220201	TRAVEL & TRANSPORT - GENERAL	3,022,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
220202	UTILITIES - GENERAL	1,435,471
22020201	ELECTRICITY CHARGES	1,057,715
22020202	TELEPHONE CHARGES	188,878
22020203	INTERNET ACCESS CHARGES	188,878
220203	MATERIALS & SUPPLIES - GENERAL	5,197,680
22020302	BOOKS	1,344,575
22020303	NEWSPAPERS	151,102
22020304	MAGAZINES & PERIODICALS	151,102
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,511
22020306	PRINTING OF SECURITY DOCUMENTS	755,511
22020307	DRUGS & MEDICAL SUPPLIES	1,133,266
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	906,613
220204	MAINTENANCE SERVICES - GENERAL	2,266,531
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,133,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,888,777
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	755,511
220210	MISCELLANEOUS	755,510
22021001	REFRESHMENT & MEALS	377,755
22021009	SPORTING ACTIVITIES	377,755
2205	SUBSIDIES	57,400,095
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,400,095
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,400,095
23	CAPITAL EXPENDITURE	197,290,716
2302	CONSTRUCTION / PROVISION	81,689,403
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,689,403
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	81,689,403



0517026014 FGC JOS		
CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	115,601,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	115,601,313
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	115,601,313
	TOTAL PERSONNEL	321,826,328
	TOTAL OVERHEAD	71,966,106
	TOTAL RECURRENT	393,792,434
	TOTAL CAPITAL	197,290,716
	TOTAL ALLOCATION	591,083,150

0517026014 FGC JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCJOS_01020593	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	16,736,312
FGCJOS_01020606	RENOVATION OF EXAM'S HALL	ONGOING	23,973,916
FGCJOS_01020748	RENOVATION OF 4BLOCKS OF STAFF QUARTERS	NEW	24,366,862
FGCJOS_01020752	RENOVATION OF 3BLOCKS OF CLASSROOM	NEW	36,402,949
FGCJOS_02020604	INSTALLATION OF 50NOS SOLAR ENERGY STREET LIGHT PANELS	ONGOING	14,121,274
FGCJOS_03020608	RENOVATION OF 3BLOCKS OF BOYS HOSTEL	ONGOING	41,689,403
FGCJOS_03020609	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	ONGOING	40,000,000



0517026015 FGC KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	809,337,700
21	PERSONNEL COST	360,677,945
2101	SALARY	320,203,684
210101	SALARIES AND WAGES	320,203,684
21010101	SALARY	320,203,684
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,474,261
210201	ALLOWANCES	448,800
21020101	NON REGULAR ALLOWANCES	448,800
210202	SOCIAL CONTRIBUTIONS	40,025,461
21020201	NHIS	16,010,184
21020202	CONTRIBUTORY PENSION	24,015,277
22	OTHER RECURRENT COSTS	132,559,682
2202	OVERHEAD COST	24,159,091
220201	TRAVEL & TRANSPORT - GENERAL	2,465,208
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	246,521
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,218,687
220202	UTILITIES - GENERAL	1,355,863
22020201	ELECTRICITY CHARGES	616,302
22020202	TELEPHONE CHARGES	123,260
22020203	INTERNET ACCESS CHARGES	369,781
22020204	SATELLITE BROADCASTING ACCESS CHARGES	123,260
22020205	WATER RATES	123,260
220203	MATERIALS & SUPPLIES - GENERAL	5,990,456
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	616,302
22020302	BOOKS	493,042
22020303	NEWSPAPERS	493,042
22020304	MAGAZINES & PERIODICALS	493,042
22020305	PRINTING OF NON SECURITY DOCUMENTS	493,042
22020306	PRINTING OF SECURITY DOCUMENTS	468,389
22020307	DRUGS & MEDICAL SUPPLIES	986,083
22020308	FIELD & CAMPING MATERIALS SUPPLIES	739,562
22020309	UNIFORMS & OTHER CLOTHING	986,083
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	221,869
220204	MAINTENANCE SERVICES - GENERAL	6,754,669
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	468,389
22020402	MAINTENANCE OF OFFICE FURNITURE	739,562
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,232,604
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,232,604
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,479,125
22020406	OTHER MAINTENANCE SERVICES	1,479,125
22020410	MAINTENANCE OF ROADS AND BRIDGES	123,260
220205	TRAINING - GENERAL	739,562
22020501	LOCAL TRAINING	739,562
220206	OTHER SERVICES - GENERAL	862,823
22020601	SECURITY SERVICES	369,781
22020606	CLEANING & FUMIGATION SERVICES	493,042



0517026015 FGC KADUNA			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,355,864
22020702	INFORMATION TECHNOLOGY CONSULTING		739,562
22020703	LEGAL SERVICES		493,042
22020708	BUDGET PREPARATION		123,260
220208	FUEL & LUBRICANTS - GENERAL		1,725,646
22020801	MOTOR VEHICLE FUEL COST		369,781
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		493,042
22020803	PLANT / GENERATOR FUEL COST		369,781
22020806	COOKING GAS/FUEL COST		493,042
220209	FINANCIAL CHARGES - GENERAL		246,521
22020904	OTHER CRF BANK CHARGES		246,521
220210	MISCELLANEOUS		2,662,479
22021001	REFRESHMENT & MEALS		493,042
22021003	PUBLICITY & ADVERTISEMENTS		246,521
22021004	MEDICAL EXPENSES		493,042
22021006	POSTAGES & COURIER SERVICES		320,530
22021009	SPORTING ACTIVITIES		493,042
22021010	DIRECT TEACHING & LABORATORY COST		493,042
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		123,260
2205	SUBSIDIES		108,400,591
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		108,400,591
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		108,400,591
23	CAPITAL EXPENDITURE		316,100,073
2301	FIXED ASSETS PURCHASED		19,950,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		19,950,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		19,950,000
2302	CONSTRUCTION / PROVISION		201,377,040
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		201,377,040
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		201,377,040
2303	REHABILITATION / REPAIRS		94,773,033
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		94,773,033
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		94,773,033
	TOTAL PERSONNEL		360,677,945
	TOTAL OVERHEAD		132,559,682
	TOTAL RECURRENT		493,237,627
	TOTAL CAPITAL		316,100,073
	TOTAL ALLOCATION		809,337,700
0517026015 FGC KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCKADUNA 011020756	CONSTRUCTION OF 2 NOS. BLCKS OF 6 CLASSROOMS EACH WITH VIP TOILETS (ANNEXTURE 'A')	NEW	51,164,300
FGCKADUNA 011020757	COMPLETION OF 1 NO. ABANDONED BOYS' HOSTEL (ANNEXTURE B)	NEW	36,951,250
FGCKADUNA 011020758	CONSTRUCTION OF 1 NO. ADDITIONAL GIRLS' HOSTEL WITH VIP TOILETS AND BATHROOMS (ANNEXTURE C)	NEW	56,681,300
FGCKADUNA 011020762	CONSTRUCTION OF 1 NO. ANNEX DINNING HALL FOR STUDENTS (ANNEXTURE E)	NEW	38,384,850
FGCKADUNA 011020764	CONSTRUCTION OF 1 NO. ENGLISH LANGUAGE LABORATORY (ANNEXTURE G)	NEW	9,097,670
FGCKADUNA 011020767	CONSTRUCTION OF 1 NO. MATHEMATICS LABORATORY (ANNEXTURE H)	NEW	9,097,670

**0517026015 FGC KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKADUNA 012020760	REHABILITATION OF 2 NOS. GIANT STEEL OVERHEAD WATER TANKS AND THE PURCHASE OF 1 NO. 15KVA DIESEL GENERATOR FOR THE BOREHOLES (ANNEXTURE D)	NEW	17,733,765
FGCKADUNA 012020763	REHABILITATION OF 1 NO. BOYS' HOSTEL AND 1 NO. GIRLS' HOSTEL (ANNEXTURE F)	NEW	31,514,643
FGCKADUNA 012020768	RENOVATION OF 4 NOS. DUPLEX STAFF QUARTERS (ANNEXTURE I)	NEW	15,836,400
FGCKADUNA 012020772	REHABILITATION OF 1200 METRES ACCESS RING ROAD WITHIN THE SCHOOL PREMISES (ANNEXTURE K)	NEW	29,688,225
FGCKADUNA 013020770	PROCUREMENT OF 300 NOS. OFFICE TABLES AND CHAIRS FOR STAFF (ANNEXTURE J)	NEW	19,950,000



0517026016 FGC KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	369,753,496
21	PERSONNEL COST	215,620,792
2101	SALARY	191,662,926
210101	SALARIES AND WAGES	191,662,926
21010101	SALARY	191,662,926
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,957,866
210202	SOCIAL CONTRIBUTIONS	23,957,866
21020201	NHIS	9,583,146
21020202	CONTRIBUTORY PENSION	14,374,720
22	OTHER RECURRENT COSTS	91,423,384
2202	OVERHEAD COST	14,284,205
220201	TRAVEL & TRANSPORT - GENERAL	1,457,572
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	145,757
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,311,815
220202	UTILITIES - GENERAL	801,666
22020201	ELECTRICITY CHARGES	364,393
22020202	TELEPHONE CHARGES	72,879
22020203	INTERNET ACCESS CHARGES	218,636
22020204	SATELLITE BROADCASTING ACCESS CHARGES	72,879
22020205	WATER RATES	72,879
220203	MATERIALS & SUPPLIES - GENERAL	3,541,899
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	364,393
22020302	BOOKS	291,514
22020303	NEWSPAPERS	291,514
22020304	MAGAZINES & PERIODICALS	291,514
22020305	PRINTING OF NON SECURITY DOCUMENTS	291,514
22020306	PRINTING OF SECURITY DOCUMENTS	276,939
22020307	DRUGS & MEDICAL SUPPLIES	583,029
22020308	FIELD & CAMPING MATERIALS SUPPLIES	437,272
22020309	UNIFORMS & OTHER CLOTHING	583,029
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	131,181
220204	MAINTENANCE SERVICES - GENERAL	3,993,748
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	276,939
22020402	MAINTENANCE OF OFFICE FURNITURE	437,272
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	728,786
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	728,786
22020405	MAINTENANCE OF PLANTS/GENERATORS	874,543
22020406	OTHER MAINTENANCE SERVICES	874,543
22020410	MAINTENANCE OF ROADS AND BRIDGES	72,879
220205	TRAINING - GENERAL	437,272
22020501	LOCAL TRAINING	437,272
220206	OTHER SERVICES - GENERAL	510,150
22020601	SECURITY SERVICES	218,636
22020606	CLEANING & FUMIGATION SERVICES	291,514
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	801,665
22020702	INFORMATION TECHNOLOGY CONSULTING	437,272



0517026016 FGC KANO			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		291,514
22020708	BUDGET PREPARATION		72,879
220208	FUEL & LUBRICANTS - GENERAL		1,020,300
22020801	MOTOR VEHICLE FUEL COST		218,636
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		291,514
22020803	PLANT / GENERATOR FUEL COST		218,636
22020806	COOKING GAS/FUEL COST		291,514
220209	FINANCIAL CHARGES - GENERAL		145,757
22020904	OTHER CRF BANK CHARGES		145,757
220210	MISCELLANEOUS		1,574,176
22021001	REFRESHMENT & MEALS		291,514
22021003	PUBLICITY & ADVERTISEMENTS		145,757
22021004	MEDICAL EXPENSES		291,514
22021006	POSTAGES & COURIER SERVICES		189,484
22021009	SPORTING ACTIVITIES		291,514
22021010	DIRECT TEACHING & LABORATORY COST		291,514
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		72,879
2205	SUBSIDIES		77,139,179
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		77,139,179
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		77,139,179
23	CAPITAL EXPENDITURE		62,709,320
2301	FIXED ASSETS PURCHASED		16,888,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,888,500
23010105	PURCHASE OF MOTOR VEHICLES		8,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,552,500
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		3,436,000
2302	CONSTRUCTION / PROVISION		45,820,820
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		45,820,820
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		45,820,820
	TOTAL PERSONNEL		215,620,792
	TOTAL OVERHEAD		91,423,384
	TOTAL RECURRENT		307,044,176
	TOTAL CAPITAL		62,709,320
	TOTAL ALLOCATION		369,753,496
0517026016 FGC KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCKANO 01020387	UTILITY VEHICLE (TOYOTA HILUX)	NEW	8,900,000
FGCKANO 02020388	CONSTRUCTION OF STAFF ROOM	NEW	20,086,940
FGCKANO 02020391	RENOVATION OF 2NOS BLOCK OF 18 CLASSROOMS	NEW	25,733,880
FGCKANO 03020389	PROCUREMENT AND INSTALLATION OF WHITE BOARDS IN THE CLASSROOMS	NEW	4,552,500
FGCKANO 04020390	EQUIPMENT OF HOME MANAGEMENT LABORATORY	NEW	3,436,000



0517026017 FGC KEFFI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	390,557,114
21	PERSONNEL COST	265,579,363
2101	SALARY	235,871,078
210101	SALARIES AND WAGES	235,871,078
21010101	SALARY	235,871,078
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,708,285
210201	ALLOWANCES	224,400
21020101	NON REGULAR ALLOWANCES	224,400
210202	SOCIAL CONTRIBUTIONS	29,483,885
21020201	NHIS	11,793,554
21020202	CONTRIBUTORY PENSION	17,690,331
22	OTHER RECURRENT COSTS	79,681,447
2202	OVERHEAD COST	14,218,956
220201	TRAVEL & TRANSPORT - GENERAL	1,641,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,641,881
220202	UTILITIES - GENERAL	3,477,052
22020201	ELECTRICITY CHARGES	1,014,232
22020205	WATER RATES	1,231,410
22020206	SEWERAGE CHARGES	1,231,410
220203	MATERIALS & SUPPLIES - GENERAL	1,711,563
22020303	NEWSPAPERS	480,153
22020307	DRUGS & MEDICAL SUPPLIES	1,231,410
220204	MAINTENANCE SERVICES - GENERAL	3,694,230
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,231,410
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,231,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,231,410
220205	TRAINING - GENERAL	1,231,410
22020501	LOCAL TRAINING	1,231,410
220206	OTHER SERVICES - GENERAL	1,231,410
22020606	CLEANING & FUMIGATION SERVICES	1,231,410
220208	FUEL & LUBRICANTS - GENERAL	1,231,410
22020801	MOTOR VEHICLE FUEL COST	1,231,410
2205	SUBSIDIES	65,462,491
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	65,462,491
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	65,462,491
23	CAPITAL EXPENDITURE	45,296,304
2302	CONSTRUCTION / PROVISION	42,841,758
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,841,758
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,265,212
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	9,040,305
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	27,536,241
2303	REHABILITATION / REPAIRS	2,454,546
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,454,546
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,454,546



TOTAL PERSONNEL	265,579,363
TOTAL OVERHEAD	79,681,447
TOTAL RECURRENT	345,260,810
TOTAL CAPITAL	45,296,304
TOTAL ALLOCATION	390,557,114

0517026017 FGC KEFFI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKEFFI 01020398	COMPLETION OF 1 NO ADMINISTRATIVE BLOCK	NEW	6,265,212
FGCKEFFI 02020402	CONSTRUCTION OF 1 NO. BLOCK OF BOYS HOSTEL	NEW	9,040,305
FGCKEFFI 03020403	CONSTRUCTION OF 1000 METRE PERIMETER FENCE	NEW	27,536,241
FGCKEFFI 04020407	RENOVATION OF 1.NO BLOCK OF PHYSICS LABORATORY.	NEW	2,454,546



0517026018 FGC KIYAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	184,933,332
21	PERSONNEL COST	85,810,999
2101	SALARY	76,276,444
210101	SALARIES AND WAGES	76,276,444
21010101	SALARY	76,276,444
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,534,555
210202	SOCIAL CONTRIBUTIONS	9,534,555
21020201	NHIS	3,813,822
21020202	CONTRIBUTORY PENSION	5,720,733
22	OTHER RECURRENT COSTS	71,332,951
2202	OVERHEAD COST	13,932,856
220201	TRAVEL & TRANSPORT - GENERAL	3,022,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
220202	UTILITIES - GENERAL	1,655,741
22020201	ELECTRICITY CHARGES	755,511
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	522,475
220203	MATERIALS & SUPPLIES - GENERAL	3,324,318
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,511
22020302	BOOKS	680,031
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,511
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,888,776
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,775,449
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
2205	SUBSIDIES	57,400,095
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,400,095
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,400,095
23	CAPITAL EXPENDITURE	27,789,382



0517026018 FGC KIYAWA		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	3,417,388
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,417,388
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,417,388
2302	CONSTRUCTION / PROVISION	24,371,994
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,371,994
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,620,374
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,695,647
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,828,132
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6,625,230
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,602,611
	TOTAL PERSONNEL	85,810,999
	TOTAL OVERHEAD	71,332,951
	TOTAL RECURRENT	157,143,950
	TOTAL CAPITAL	27,789,382
	TOTAL ALLOCATION	184,933,332

0517026018 FGC KIYAWA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCKIYAWA 01020426	CONSTRUCTION OF 1NO. BLOCK STAFF COMMONROOM/HEADS OF DEPARTMENTS	NEW	7,620,374
FGCKIYAWA 02020428	CONSTRUCTION OF 4NO. BOYS HOSTEL OF 250 STUDENTS CAPACITY.	NEW	759,420
FGCKIYAWA 02020435	CONSTRUCTION OF 1NO. BLOCK OF BASIC TECHNOLOGY WORKSHOP AND PROVISION OF FITTINGS, EQUIPMENT AND FURNITURE	NEW	5,865,810
FGCKIYAWA 03020433	CONSTRUCTION OF 2 WING SCHOOL CLINIC	NEW	2,828,132
FGCKIYAWA 04020437	INSTALLATION OF LABORATORY (PHYSICS, CHEMISTRY AND BIOLOGY) EQUIPMENT AND PROVISION OF FURNITURE AND FITTINGS	NEW	3,417,388
FGCKIYAWA 06020443	CONSTRUCTION OF BIOGAS DIGESTOR FOR ALTERNATIVE ENERGY FOR COOKING	NEW	5,695,647



0517026019 FGC KWALI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	463,344,399
21	PERSONNEL COST	314,691,643
2101	SALARY	279,725,905
210101	SALARIES AND WAGES	279,725,905
21010101	SALARY	279,725,905
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,965,738
210202	SOCIAL CONTRIBUTIONS	34,965,738
21020201	NHIS	13,986,295
21020202	CONTRIBUTORY PENSION	20,979,443
22	OTHER RECURRENT COSTS	68,041,256
2202	OVERHEAD COST	10,641,161
220201	TRAVEL & TRANSPORT - GENERAL	1,511,020
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	755,510
220202	UTILITIES - GENERAL	1,133,265
22020201	ELECTRICITY CHARGES	377,755
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	3,992,673
22020302	BOOKS	592,878
22020304	MAGAZINES & PERIODICALS	377,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	755,510
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	1,737,673
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	226,653
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	755,510
22020708	BUDGET PREPARATION	755,510
220208	FUEL & LUBRICANTS - GENERAL	755,510
22020801	MOTOR VEHICLE FUEL COST	377,755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
220210	MISCELLANEOUS	755,510
22021001	REFRESHMENT & MEALS	377,755
22021009	SPORTING ACTIVITIES	377,755
2205	SUBSIDIES	57,400,095
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,400,095
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,400,095
23	CAPITAL EXPENDITURE	80,611,500
2302	CONSTRUCTION / PROVISION	80,611,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,611,500
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,611,500



TOTAL PERSONNEL	314,691,643
TOTAL OVERHEAD	68,041,256
TOTAL RECURRENT	382,732,899
TOTAL CAPITAL	80,611,500
TOTAL ALLOCATION	463,344,399

0517026019 FGC KWALI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKWALI 001020458	CONSTRUCTION OF PERIMETER FENCE	NEW	10,000,000
FGCKWALI 001020462	CONSTRUCTION AND EQUIPING OF BASIC SCIENCE LAB	NEW	10,000,000
FGCKWALI 001020468	CONSTRUCTION OF TOILETS IN BOYS AND GIRLS HOSTELS	NEW	5,000,000
FGCKWALI 001020471	CONSTRUCTION OF COLLEGE MODERN KITCHEN	NEW	45,004,500
FGCKWALI 001020479	PROVISION OF WATER RETICULATION	NEW	5,607,000
FGCKWALI 001020485	CONSTRUCTION OF FENCE IN BOYS HOSTELS	NEW	5,000,000



0517026020 FGC MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	314,930,086
21	PERSONNEL COST	159,247,337
2101	SALARY	141,403,589
210101	SALARIES AND WAGES	141,403,589
21010101	SALARY	141,403,589
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,843,748
210201	ALLOWANCES	168,300
21020101	NON REGULAR ALLOWANCES	168,300
210202	SOCIAL CONTRIBUTIONS	17,675,448
21020201	NHIS	7,070,179
21020202	CONTRIBUTORY PENSION	10,605,269
22	OTHER RECURRENT COSTS	81,904,639
2202	OVERHEAD COST	15,562,169
220201	TRAVEL & TRANSPORT - GENERAL	3,777,552
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,888,776
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,888,776
220202	UTILITIES - GENERAL	2,114,087
22020201	ELECTRICITY CHARGES	1,133,266
22020202	TELEPHONE CHARGES	603,066
22020203	INTERNET ACCESS CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	2,984,265
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	377,755
22020302	BOOKS	489,132
22020305	PRINTING OF NON SECURITY DOCUMENTS	606,358
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220206	OTHER SERVICES - GENERAL	755,510
22020601	SECURITY SERVICES	377,755
22020606	CLEANING & FUMIGATION SERVICES	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,888,776
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,775,449
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755



0517026020 FGC MAIDUGURI		
CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	642,184
2205	SUBSIDIES	66,342,470
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66,342,470
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,342,470
23	CAPITAL EXPENDITURE	73,778,110
2301	FIXED ASSETS PURCHASED	14,850,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,850,000
23010105	PURCHASE OF MOTOR VEHICLES	8,850,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000
2303	REHABILITATION / REPAIRS	58,928,110
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	58,928,110
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	58,928,110
	TOTAL PERSONNEL	159,247,337
	TOTAL OVERHEAD	81,904,639
	TOTAL RECURRENT	241,151,976
	TOTAL CAPITAL	73,778,110
	TOTAL ALLOCATION	314,930,086

0517026020 FGC MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCMAID 001020502	PROCUREMENT OF LABORATORY EQUIPMENT FOR BIOLOGY, PHYSICS , CHEMISTRY, VOCATIONAL AND TECHNICAL SUBJECT	NEW	6,000,000
FGCMAID 002020506	RENOVATION OF TWELVE NOS HOSTELS FOR BOYS AND GIRLS.	NEW	20,000,000
FGCMAID 002020513	RENOVATION OF TWELVE NOS OF CLASSROOMS	NEW	10,000,000
FGCMAID 002020518	CONSTRUCTION OF 250 METERS OF PERIMETER WALL FENCING	NEW	6,928,110
FGCMAID 002020520	RENOVATION OF EIGHT NOS OF TWO BEDROOMS AND FOUR NOS OF THREE BEDROOMS STAFF QUARTERS	NEW	10,000,000
FGCMAID 002020523	COMPLETION OF SCIENCE LABORATORIES BUILDING	NEW	12,000,000
FGCMAID 003020527	PROCUREMENT OF 1 NO HILUX VEHICLE	NEW	8,850,000



0517026021 FGC MINJIBIR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	375,751,506
21	PERSONNEL COST	113,675,282
2101	SALARY	101,044,695
210101	SALARIES AND WAGES	101,044,695
21010101	SALARY	101,044,695
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,630,587
210202	SOCIAL CONTRIBUTIONS	12,630,587
21020201	NHIS	5,052,235
21020202	CONTRIBUTORY PENSION	7,578,352
22	OTHER RECURRENT COSTS	76,630,181
2202	OVERHEAD COST	14,644,140
220201	TRAVEL & TRANSPORT - GENERAL	2,636,169
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,020,094
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	616,075
220202	UTILITIES - GENERAL	1,424,112
22020201	ELECTRICITY CHARGES	1,020,094
22020202	TELEPHONE CHARGES	202,009
22020203	INTERNET ACCESS CHARGES	202,009
220203	MATERIALS & SUPPLIES - GENERAL	5,331,614
22020302	BOOKS	1,210,621
22020303	NEWSPAPERS	161,608
22020304	MAGAZINES & PERIODICALS	161,608
22020305	PRINTING OF NON SECURITY DOCUMENTS	808,038
22020306	PRINTING OF SECURITY DOCUMENTS	808,038
22020307	DRUGS & MEDICAL SUPPLIES	1,212,056
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	969,645
220204	MAINTENANCE SERVICES - GENERAL	2,424,113
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	404,019
22020402	MAINTENANCE OF OFFICE FURNITURE	404,019
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,212,056
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	404,019
220208	FUEL & LUBRICANTS - GENERAL	2,020,094
22020801	MOTOR VEHICLE FUEL COST	1,212,056
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	808,038
220210	MISCELLANEOUS	808,038
22021001	REFRESHMENT & MEALS	404,019
22021009	SPORTING ACTIVITIES	404,019
2205	SUBSIDIES	61,986,041
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61,986,041
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,986,041
23	CAPITAL EXPENDITURE	185,446,043
2302	CONSTRUCTION / PROVISION	185,446,043
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	185,446,043
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	118,936,105
23020114	CONSTRUCTION / PROVISION OF ROADS	66,509,938



TOTAL PERSONNEL	113,675,282
TOTAL OVERHEAD	76,630,181
TOTAL RECURRENT	190,305,463
TOTAL CAPITAL	185,446,043
TOTAL ALLOCATION	375,751,506

0517026021 FGC MINJIBIR

CODE	PROJECT NAME	TYPE	AMOUNT
FGCMINJIBIR001925 2	CONSTRUCTION OF HOSTEL BLOCK	NEW	36,645,294
FGCMINJIBIR001925 4	CONSTRUCTION OF MULTI PURPOSE HALL	NEW	42,290,811
FGCMINJIBIR001925 8	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000
FGCMINJIBIR019249	COMPLETION OF 5KM ROAD NETWORK	NEW	66,509,938



0517026022 FGC MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	468,144,199
21	PERSONNEL COST	311,114,138
2101	SALARY	276,296,568
210101	SALARIES AND WAGES	276,296,568
21010101	SALARY	276,296,568
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,817,570
210201	ALLOWANCES	280,500
21020101	NON REGULAR ALLOWANCES	280,500
210202	SOCIAL CONTRIBUTIONS	34,537,070
21020201	NHIS	13,814,828
21020202	CONTRIBUTORY PENSION	20,722,242
22	OTHER RECURRENT COSTS	87,030,061
2202	OVERHEAD COST	31,650,293
220201	TRAVEL & TRANSPORT - GENERAL	5,626,304
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,813,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,813,152
220202	UTILITIES - GENERAL	2,813,151
22020201	ELECTRICITY CHARGES	1,687,891
22020202	TELEPHONE CHARGES	562,630
22020203	INTERNET ACCESS CHARGES	562,630
220203	MATERIALS & SUPPLIES - GENERAL	11,395,601
22020302	BOOKS	1,830,885
22020303	NEWSPAPERS	562,630
22020304	MAGAZINES & PERIODICALS	562,630
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,687,891
22020306	PRINTING OF SECURITY DOCUMENTS	1,687,891
22020307	DRUGS & MEDICAL SUPPLIES	2,813,152
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,250,522
220204	MAINTENANCE SERVICES - GENERAL	6,751,564
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,687,891
22020402	MAINTENANCE OF OFFICE FURNITURE	1,687,891
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,687,891
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,687,891
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,125,261
22020708	BUDGET PREPARATION	1,125,261
220208	FUEL & LUBRICANTS - GENERAL	2,813,152
22020801	MOTOR VEHICLE FUEL COST	1,687,891
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,125,261
220210	MISCELLANEOUS	1,125,260
22021001	REFRESHMENT & MEALS	562,630
22021009	SPORTING ACTIVITIES	562,630
2205	SUBSIDIES	55,379,768
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55,379,768
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,379,768
23	CAPITAL EXPENDITURE	70,000,000
2302	CONSTRUCTION / PROVISION	15,000,000



0517026022 FGC MINNA			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		15,000,000
2303	REHABILITATION / REPAIRS		55,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		55,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		55,000,000
	TOTAL PERSONNEL		311,114,138
	TOTAL OVERHEAD		87,030,061
	TOTAL RECURRENT		398,144,199
	TOTAL CAPITAL		70,000,000
	TOTAL ALLOCATION		468,144,199
0517026022 FGC MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCMINNA 01020543	RENOVATION OF 2NO BLOCK OF 22 CLASSROOMS	NEW	25,000,000
FGCMINNA 01020545	RENOVATION OF 5 BLOCKS OF BOYS HOSTEL AND 3 BLOCKS OF FEMALE HOSTED	NEW	30,000,000
FGCMINNA 02020547	CONSTRUCTION OF 3000M PERIMETER FENCE	NEW	15,000,000



0517026023 FGC ODIKOLOGUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	243,741,095
21	PERSONNEL COST	69,611,021
2101	SALARY	61,876,463
210101	SALARIES AND WAGES	61,876,463
21010101	SALARY	61,876,463
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,734,558
210202	SOCIAL CONTRIBUTIONS	7,734,558
21020201	NHIS	3,093,823
21020202	CONTRIBUTORY PENSION	4,640,735
22	OTHER RECURRENT COSTS	72,450,716
2202	OVERHEAD COST	11,688,233
220201	TRAVEL & TRANSPORT - GENERAL	1,511,020
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	755,510
220202	UTILITIES - GENERAL	1,511,020
22020201	ELECTRICITY CHARGES	755,510
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	3,777,550
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020302	BOOKS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	755,510
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	755,510
220204	MAINTENANCE SERVICES - GENERAL	2,644,286
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020402	MAINTENANCE OF OFFICE FURNITURE	755,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,266
220205	TRAINING - GENERAL	755,510
22020501	LOCAL TRAINING	755,510
220208	FUEL & LUBRICANTS - GENERAL	755,510
22020801	MOTOR VEHICLE FUEL COST	377,755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
220210	MISCELLANEOUS	733,337
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	355,582
2205	SUBSIDIES	60,762,483
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	60,762,483
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	60,762,483
23	CAPITAL EXPENDITURE	101,679,358
2302	CONSTRUCTION / PROVISION	101,679,358
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	101,679,358
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	93,679,358



TOTAL PERSONNEL	69,611,021
TOTAL OVERHEAD	72,450,716
TOTAL RECURRENT	142,061,737
TOTAL CAPITAL	101,679,358
TOTAL ALLOCATION	243,741,095

0517026023 FGC ODIKOLOGUNA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCODIKOLO00201 9375	COMPLETION OF 1 NO COMPUTER LABOURATORY (ANNEXTURE 001)	NEW	3,679,358
FGCODIKOLO00201 9380	COMPLETION OF 2.8 KM CONCRETE ROAD NETWORK TO THE HOSTELS (ANNEXTURE 002)	NEW	15,000,000
FGCODIKOLO00201 9402	COMPLETION OF 2 NO BLOCK OF 6 CLASSROOMS EACH	NEW	10,000,000
FGCODIKOLO00201 9405	COMPLETION OF 1NO.OF 2 BOYS HOSTEL (ANNEXTURE 003)	NEW	10,000,000
FGCODIKOLO00201 9410	LAND RECLAMATION & DRAINAGES 1000M2 (ANNEXTURE 006)	NEW	10,000,000
FGCODIKOLO00201 9417	CONSTRUCTION OF 2 KM WALKWAYS TO STUDENTS HOSTELS (ANNEXTURE 007)	NEW	5,000,000
FGCODIKOLO00201 9419	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000
FGCODIKOLO00301 9408	PROVISION OF ELECTRICITY /PURCHASE OF 500KVA TRANSFORMER TO THE COLLEGE (ANNEXTURE 004)	NEW	8,000,000



0517026024 FGC ODOGBOLU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	395,930,782
21	PERSONNEL COST	253,195,501
2101	SALARY	225,012,801
210101	SALARIES AND WAGES	225,012,801
21010101	SALARY	225,012,801
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,182,700
210201	ALLOWANCES	56,100
21020101	NON REGULAR ALLOWANCES	56,100
210202	SOCIAL CONTRIBUTIONS	28,126,600
21020201	NHIS	11,250,640
21020202	CONTRIBUTORY PENSION	16,875,960
22	OTHER RECURRENT COSTS	77,934,754
2202	OVERHEAD COST	11,134,643
220201	TRAVEL & TRANSPORT - GENERAL	3,777,553
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,777,553
220202	UTILITIES - GENERAL	1,208,817
22020201	ELECTRICITY CHARGES	1,208,817
220203	MATERIALS & SUPPLIES - GENERAL	3,142,924
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,888,776
22020302	BOOKS	649,739
22020303	NEWSPAPERS	113,327
22020307	DRUGS & MEDICAL SUPPLIES	226,653
22020308	FIELD & CAMPING MATERIALS SUPPLIES	113,327
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	151,102
220204	MAINTENANCE SERVICES - GENERAL	868,837
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	151,102
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	151,102
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	113,327
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,551
220208	FUEL & LUBRICANTS - GENERAL	982,163
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	604,408
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,154,349
22021001	REFRESHMENT & MEALS	151,102
22021002	HONORARIUM & SITTING ALLOWANCE	5,973
22021003	PUBLICITY & ADVERTISEMENTS	188,878
22021006	POSTAGES & COURIER SERVICES	75,551
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	264,429
22021010	DIRECT TEACHING & LABORATORY COST	90,661
2205	SUBSIDIES	66,800,111
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66,800,111
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,800,111
23	CAPITAL EXPENDITURE	64,800,527
2301	FIXED ASSETS PURCHASED	3,143,000



0517026024 FGC ODOGBOLU		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,143,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,143,000
2302	CONSTRUCTION / PROVISION	11,560,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,560,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	11,560,000
2303	REHABILITATION / REPAIRS	50,097,527
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,097,527
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	33,623,181
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	16,474,346
	TOTAL PERSONNEL	253,195,501
	TOTAL OVERHEAD	77,934,754
	TOTAL RECURRENT	331,130,255
	TOTAL CAPITAL	64,800,527
	TOTAL ALLOCATION	395,930,782

0517026024 FGC ODOGBOLU			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCDBL0018102	PROCUREMENT OF 1 NO. RIZO DIGITAL DUPLICATOR, 1 NO. SHARP PHOTOCOPY MACHINE, 5 NOS. COMPUTER PRINTERS AND 10 NOS HP LAPTOPS	NEW	3,143,000
FGCDBL018100	WATER TREATMENT / PURIFICATION	NEW	11,560,000
FGCDBL1018104	RENOVATION OF 3 NOS. GIRLS' HOSTEL	NEW	10,764,524
FGCDBL1018107	CONSTRUCTION OF 1 NO. 6-CLASSROOM BLOCK	NEW	22,858,657
FGCDBL3018115	RENOVATION OF 2 NOS. 2 BEDROOM FLAT STAFF QUARTERS	NEW	3,227,766
FGCDBL3018120	RENOVATION AND EQUIPPING OF 1 NO. BUSINESS STUDIES LABORATORY	NEW	6,215,000
FGCDBL3018124	RENOVATION AND EQUIPPING HOME ECONOMICS LABORATORY	NEW	7,031,580



0517026025 FGC OGBOMOSHMO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	408,790,372
21	PERSONNEL COST	274,370,795
2101	SALARY	243,885,151
210101	SALARIES AND WAGES	243,885,151
21010101	SALARY	243,885,151
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,485,644
210202	SOCIAL CONTRIBUTIONS	30,485,644
21020201	NHIS	12,194,258
21020202	CONTRIBUTORY PENSION	18,291,386
22	OTHER RECURRENT COSTS	71,831,552
2202	OVERHEAD COST	10,734,664
220201	TRAVEL & TRANSPORT - GENERAL	1,095,373
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	109,537
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	985,836
220202	UTILITIES - GENERAL	602,456
22020201	ELECTRICITY CHARGES	273,843
22020202	TELEPHONE CHARGES	54,769
22020203	INTERNET ACCESS CHARGES	164,306
22020204	SATELLITE BROADCASTING ACCESS CHARGES	54,769
22020205	WATER RATES	54,769
220203	MATERIALS & SUPPLIES - GENERAL	2,661,758
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	273,843
22020302	BOOKS	219,075
22020303	NEWSPAPERS	219,075
22020304	MAGAZINES & PERIODICALS	219,075
22020305	PRINTING OF NON SECURITY DOCUMENTS	219,075
22020306	PRINTING OF SECURITY DOCUMENTS	208,121
22020307	DRUGS & MEDICAL SUPPLIES	438,149
22020308	FIELD & CAMPING MATERIALS SUPPLIES	328,612
22020309	UNIFORMS & OTHER CLOTHING	438,149
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	98,584
220204	MAINTENANCE SERVICES - GENERAL	3,001,324
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	208,121
22020402	MAINTENANCE OF OFFICE FURNITURE	328,612
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	547,687
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	547,687
22020405	MAINTENANCE OF PLANTS/GENERATORS	657,224
22020406	OTHER MAINTENANCE SERVICES	657,224
22020410	MAINTENANCE OF ROADS AND BRIDGES	54,769
220205	TRAINING - GENERAL	328,612
22020501	LOCAL TRAINING	328,612
220206	OTHER SERVICES - GENERAL	383,381
22020601	SECURITY SERVICES	164,306
22020606	CLEANING & FUMIGATION SERVICES	219,075
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	602,456
22020702	INFORMATION TECHNOLOGY CONSULTING	328,612



0517026025 FGC OGBOMOSHMO			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		219,075
22020708	BUDGET PREPARATION		54,769
220208	FUEL & LUBRICANTS - GENERAL		766,762
22020801	MOTOR VEHICLE FUEL COST		164,306
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		219,075
22020803	PLANT / GENERATOR FUEL COST		164,306
22020806	COOKING GAS/FUEL COST		219,075
220209	FINANCIAL CHARGES - GENERAL		109,537
22020904	OTHER CRF BANK CHARGES		109,537
220210	MISCELLANEOUS		1,183,005
22021001	REFRESHMENT & MEALS		219,075
22021003	PUBLICITY & ADVERTISEMENTS		109,537
22021004	MEDICAL EXPENSES		219,075
22021006	POSTAGES & COURIER SERVICES		142,399
22021009	SPORTING ACTIVITIES		219,075
22021010	DIRECT TEACHING & LABORATORY COST		219,075
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		54,769
2205	SUBSIDIES		61,096,888
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		61,096,888
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		61,096,888
23	CAPITAL EXPENDITURE		62,588,025
2303	REHABILITATION / REPAIRS		62,588,025
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		62,588,025
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		62,588,025
	TOTAL PERSONNEL		274,370,795
	TOTAL OVERHEAD		71,831,552
	TOTAL RECURRENT		346,202,347
	TOTAL CAPITAL		62,588,025
	TOTAL ALLOCATION		408,790,372
0517026025 FGC OGBOMOSHMO			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCOSH0018227	RENOVATION OF BOY'S AND GIRLS' HOSTEL(1 NOS EACH)	NEW	14,735,330
FGCOSH0018230	REHABILITATION OF ADMINISTRATIVE BLOCK AND ACCESS ROAD	NEW	47,852,695



0517026026 FGC OGOJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	253,519,793
21	PERSONNEL COST	123,382,629
2101	SALARY	109,673,449
210101	SALARIES AND WAGES	109,673,449
21010101	SALARY	109,673,449
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,709,180
210202	SOCIAL CONTRIBUTIONS	13,709,180
21020201	NHIS	5,483,672
21020202	CONTRIBUTORY PENSION	8,225,508
22	OTHER RECURRENT COSTS	69,079,032
2202	OVERHEAD COST	12,985,143
220201	TRAVEL & TRANSPORT - GENERAL	1,325,014
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	132,501
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,192,513
220202	UTILITIES - GENERAL	728,759
22020201	ELECTRICITY CHARGES	331,254
22020202	TELEPHONE CHARGES	66,251
22020203	INTERNET ACCESS CHARGES	198,752
22020204	SATELLITE BROADCASTING ACCESS CHARGES	66,251
22020205	WATER RATES	66,251
220203	MATERIALS & SUPPLIES - GENERAL	3,219,786
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	331,254
22020302	BOOKS	265,003
22020303	NEWSPAPERS	265,003
22020304	MAGAZINES & PERIODICALS	265,003
22020305	PRINTING OF NON SECURITY DOCUMENTS	265,003
22020306	PRINTING OF SECURITY DOCUMENTS	251,753
22020307	DRUGS & MEDICAL SUPPLIES	530,006
22020308	FIELD & CAMPING MATERIALS SUPPLIES	397,504
22020309	UNIFORMS & OTHER CLOTHING	530,006
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	119,251
220204	MAINTENANCE SERVICES - GENERAL	3,630,540
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	251,753
22020402	MAINTENANCE OF OFFICE FURNITURE	397,504
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	662,507
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	662,507
22020405	MAINTENANCE OF PLANTS/GENERATORS	795,009
22020406	OTHER MAINTENANCE SERVICES	795,009
22020410	MAINTENANCE OF ROADS AND BRIDGES	66,251
220205	TRAINING - GENERAL	397,504
22020501	LOCAL TRAINING	397,504
220206	OTHER SERVICES - GENERAL	463,755
22020601	SECURITY SERVICES	198,752
22020606	CLEANING & FUMIGATION SERVICES	265,003
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	728,758
22020702	INFORMATION TECHNOLOGY CONSULTING	397,504



0517026026 FGC OGOJA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		265,003
22020708	BUDGET PREPARATION		66,251
220208	FUEL & LUBRICANTS - GENERAL		927,510
22020801	MOTOR VEHICLE FUEL COST		198,752
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		265,003
22020803	PLANT / GENERATOR FUEL COST		198,752
22020806	COOKING GAS/FUEL COST		265,003
220209	FINANCIAL CHARGES - GENERAL		132,501
22020904	OTHER CRF BANK CHARGES		132,501
220210	MISCELLANEOUS		1,431,016
22021001	REFRESHMENT & MEALS		265,003
22021003	PUBLICITY & ADVERTISEMENTS		132,501
22021004	MEDICAL EXPENSES		265,003
22021006	POSTAGES & COURIER SERVICES		172,252
22021009	SPORTING ACTIVITIES		265,003
22021010	DIRECT TEACHING & LABORATORY COST		265,003
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		66,251
2205	SUBSIDIES		56,093,889
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		56,093,889
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		56,093,889
23	CAPITAL EXPENDITURE		61,058,132
2302	CONSTRUCTION / PROVISION		40,161,405
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,161,405
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		20,059,910
23020104	CONSTRUCTION / PROVISION OF HOUSING		20,101,495
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		20,000,000
2305	OTHER CAPITAL PROJECTS		896,727
230501	ACQUISITION OF NON TANGIBLE ASSETS		896,727
23050111	OPERATION COST OF THE PROGRAMME		896,727
	TOTAL PERSONNEL		123,382,629
	TOTAL OVERHEAD		69,079,032
	TOTAL RECURRENT		192,461,661
	TOTAL CAPITAL		61,058,132
	TOTAL ALLOCATION		253,519,793
0517026026 FGC OGOJA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCOGJA018775	CONSTRUCTION OF 1 NO. BLOCK OF MALE HOSTEL	NEW	10,029,955
FGCOGJA018778	"CONSTRUCTION OF 1 NO. BLOCK OF FEMALE HOSTEL"	NEW	10,029,955
FGCOGJA1018781	"RENOVATION OF 4 NOS. BLOCK OF CLASSROOM "	NEW	20,000,000
FGCOGJA2018785	"CONSTRUCTION OF 700M PERIMETER FENCING "	NEW	20,101,495
FGCOGJA3018790	"ADMINISTRATIVE AND OPERATION COST OF PROGRAMME COORDINATION"	NEW	896,727



0517026027 FGC OHAFIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	295,085,704
21	PERSONNEL COST	106,011,414
2101	SALARY	94,232,368
210101	SALARIES AND WAGES	94,232,368
21010101	SALARY	94,232,368
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,779,046
210202	SOCIAL CONTRIBUTIONS	11,779,046
21020201	NHIS	4,711,618
21020202	CONTRIBUTORY PENSION	7,067,428
22	OTHER RECURRENT COSTS	93,405,609
2202	OVERHEAD COST	28,083,927
220201	TRAVEL & TRANSPORT - GENERAL	793,783
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	410,708
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	383,075
220202	UTILITIES - GENERAL	2,258,894
22020201	ELECTRICITY CHARGES	1,026,770
22020202	TELEPHONE CHARGES	205,354
22020203	INTERNET ACCESS CHARGES	616,062
22020204	SATELLITE BROADCASTING ACCESS CHARGES	205,354
22020205	WATER RATES	205,354
220203	MATERIALS & SUPPLIES - GENERAL	6,666,908
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,026,770
22020302	BOOKS	821,416
22020303	NEWSPAPERS	821,416
22020304	MAGAZINES & PERIODICALS	821,416
22020305	PRINTING OF NON SECURITY DOCUMENTS	821,416
22020306	PRINTING OF SECURITY DOCUMENTS	780,345
22020307	DRUGS & MEDICAL SUPPLIES	538,400
22020308	FIELD & CAMPING MATERIALS SUPPLIES	127,692
22020309	UNIFORMS & OTHER CLOTHING	538,400
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	369,637
220204	MAINTENANCE SERVICES - GENERAL	6,835,669
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	780,345
22020402	MAINTENANCE OF OFFICE FURNITURE	1,232,124
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,053,540
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,053,540
22020405	MAINTENANCE OF PLANTS/GENERATORS	255,383
22020406	OTHER MAINTENANCE SERVICES	255,383
22020410	MAINTENANCE OF ROADS AND BRIDGES	205,354
220205	TRAINING - GENERAL	1,232,124
22020501	LOCAL TRAINING	1,232,124
220206	OTHER SERVICES - GENERAL	1,437,478
22020601	SECURITY SERVICES	616,062
22020606	CLEANING & FUMIGATION SERVICES	821,416
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,154,462
22020702	INFORMATION TECHNOLOGY CONSULTING	127,692



0517026027 FGC OHAFIA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		821,416
22020708	BUDGET PREPARATION		205,354
220208	FUEL & LUBRICANTS - GENERAL		2,874,956
22020801	MOTOR VEHICLE FUEL COST		616,062
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		821,416
22020803	PLANT / GENERATOR FUEL COST		616,062
22020806	COOKING GAS/FUEL COST		821,416
220209	FINANCIAL CHARGES - GENERAL		410,708
22020904	OTHER CRF BANK CHARGES		410,708
220210	MISCELLANEOUS		4,418,945
22021001	REFRESHMENT & MEALS		821,416
22021003	PUBLICITY & ADVERTISEMENTS		410,708
22021004	MEDICAL EXPENSES		821,416
22021006	POSTAGES & COURIER SERVICES		533,920
22021009	SPORTING ACTIVITIES		821,416
22021010	DIRECT TEACHING & LABORATORY COST		821,416
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		188,653
2205	SUBSIDIES		65,321,682
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		65,321,682
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		65,321,682
23	CAPITAL EXPENDITURE		95,668,681
2302	CONSTRUCTION / PROVISION		59,404,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		59,404,469
23020114	CONSTRUCTION / PROVISION OF ROADS		26,140,257
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS		33,264,212
2303	REHABILITATION / REPAIRS		36,264,212
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		36,264,212
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		36,264,212
	TOTAL PERSONNEL		106,011,414
	TOTAL OVERHEAD		93,405,609
	TOTAL RECURRENT		199,417,023
	TOTAL CAPITAL		95,668,681
	TOTAL ALLOCATION		295,085,704
0517026027 FGC OHAFIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCOHAFIA0018803	RENOVATION OF 1NO ADMIN BLOCKS WITH CONSTRUCTION OF TOILET FACILITIES	NEW	36,264,212
FGCOHAFIA003018796	CONSTRUCTION OF 10KM PERIMETER FENCING	NEW	33,264,212
FGCOHAFIA003018799	CONSTRUCTION OF 6KM ROAD NETWORK AND DRAINAGES	NEW	26,140,257



0517026028 FGC OKIGWE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	472,358,403
21	PERSONNEL COST	216,780,928
2101	SALARY	192,345,091
210101	SALARIES AND WAGES	192,345,091
21010101	SALARY	192,345,091
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,435,837
210201	ALLOWANCES	392,700
21020101	NON REGULAR ALLOWANCES	392,700
210202	SOCIAL CONTRIBUTIONS	24,043,137
21020201	NHIS	9,617,255
21020202	CONTRIBUTORY PENSION	14,425,882
22	OTHER RECURRENT COSTS	85,975,148
2202	OVERHEAD COST	24,143,089
220201	TRAVEL & TRANSPORT - GENERAL	1,333,701
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	296,206
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,037,495
220202	UTILITIES - GENERAL	1,629,132
22020201	ELECTRICITY CHARGES	740,514
22020202	TELEPHONE CHARGES	148,103
22020203	INTERNET ACCESS CHARGES	444,309
22020204	SATELLITE BROADCASTING ACCESS CHARGES	148,103
22020205	WATER RATES	148,103
220203	MATERIALS & SUPPLIES - GENERAL	7,197,797
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	740,514
22020302	BOOKS	592,411
22020303	NEWSPAPERS	592,411
22020304	MAGAZINES & PERIODICALS	592,411
22020305	PRINTING OF NON SECURITY DOCUMENTS	592,411
22020306	PRINTING OF SECURITY DOCUMENTS	562,791
22020307	DRUGS & MEDICAL SUPPLIES	1,184,823
22020308	FIELD & CAMPING MATERIALS SUPPLIES	888,617
22020309	UNIFORMS & OTHER CLOTHING	1,184,823
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	266,585
220204	MAINTENANCE SERVICES - GENERAL	4,859,325
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	562,791
22020402	MAINTENANCE OF OFFICE FURNITURE	888,617
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,481,029
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,481,029
22020405	MAINTENANCE OF PLANTS/GENERATORS	148,878
22020406	OTHER MAINTENANCE SERVICES	148,878
22020410	MAINTENANCE OF ROADS AND BRIDGES	148,103
220205	TRAINING - GENERAL	888,617
22020501	LOCAL TRAINING	888,617
220206	OTHER SERVICES - GENERAL	1,036,720
22020601	SECURITY SERVICES	444,309
22020606	CLEANING & FUMIGATION SERVICES	592,411



0517026028 FGC OKIGWE			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,629,131
22020702	INFORMATION TECHNOLOGY CONSULTING		888,617
22020703	LEGAL SERVICES		592,411
22020708	BUDGET PREPARATION		148,103
220208	FUEL & LUBRICANTS - GENERAL		2,073,440
22020801	MOTOR VEHICLE FUEL COST		444,309
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		592,411
22020803	PLANT / GENERATOR FUEL COST		444,309
22020806	COOKING GAS/FUEL COST		592,411
220209	FINANCIAL CHARGES - GENERAL		296,206
22020904	OTHER CRF BANK CHARGES		296,206
220210	MISCELLANEOUS		3,199,020
22021001	REFRESHMENT & MEALS		592,411
22021003	PUBLICITY & ADVERTISEMENTS		296,206
22021004	MEDICAL EXPENSES		592,411
22021006	POSTAGES & COURIER SERVICES		385,067
22021009	SPORTING ACTIVITIES		592,411
22021010	DIRECT TEACHING & LABORATORY COST		592,411
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		148,103
2205	SUBSIDIES		61,832,059
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		61,832,059
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		61,832,059
23	CAPITAL EXPENDITURE		169,602,327
2301	FIXED ASSETS PURCHASED		13,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,500,000
23010105	PURCHASE OF MOTOR VEHICLES		13,500,000
2302	CONSTRUCTION / PROVISION		44,719,639
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		44,719,639
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		44,719,639
2303	REHABILITATION / REPAIRS		111,382,688
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		111,382,688
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		77,524,746
23030113	REHABILITATION / REPAIRS - ROADS		33,857,942
	TOTAL PERSONNEL		216,780,928
	TOTAL OVERHEAD		85,975,148
	TOTAL RECURRENT		302,756,076
	TOTAL CAPITAL		169,602,327
	TOTAL ALLOCATION		472,358,403
0517026028 FGC OKIGWE			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCOKIGWE0018834	CONSTRUCTION OF 1NO ADMINISTRATIVE BLOCK	NEW	44,719,639
FGCOKIGWE004018825	PURCHASE OF 1NO HILUX TOYOTA	NEW	13,500,000
FGCOKIGWE006018813	RENOVATION OF 2NOS BLOCKS OF 7CLASSROOMS	NEW	24,063,068
FGCOKIGWE006018816	RENOVATION OF 1NO BLOCKS OF HOSTELS (FEMALE)	NEW	17,161,719
FGCOKIGWE006018822	RENOVATION OF 1NO. MALE HOSTEL.	NEW	17,161,719

**0517026028 FGC OKIGWE**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCOKIGWE006018 829	COMPLETION OF 1NO BLOCK ASSEMBLY HALL	NEW	19,138,240



0517026029 FGC OKPOSI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	454,987,191
21	PERSONNEL COST	111,355,037
2101	SALARY	98,982,255
210101	SALARIES AND WAGES	98,982,255
21010101	SALARY	98,982,255
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,372,782
210202	SOCIAL CONTRIBUTIONS	12,372,782
21020201	NHIS	4,949,113
21020202	CONTRIBUTORY PENSION	7,423,669
22	OTHER RECURRENT COSTS	102,368,974
2202	OVERHEAD COST	27,918,487
220201	TRAVEL & TRANSPORT - GENERAL	584,454
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	310,614
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	273,840
220202	UTILITIES - GENERAL	1,708,377
22020201	ELECTRICITY CHARGES	776,535
22020202	TELEPHONE CHARGES	155,307
22020203	INTERNET ACCESS CHARGES	465,921
22020204	SATELLITE BROADCASTING ACCESS CHARGES	155,307
22020205	WATER RATES	155,307
220203	MATERIALS & SUPPLIES - GENERAL	7,547,921
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	776,535
22020302	BOOKS	621,228
22020303	NEWSPAPERS	621,228
22020304	MAGAZINES & PERIODICALS	621,228
22020305	PRINTING OF NON SECURITY DOCUMENTS	621,228
22020306	PRINTING OF SECURITY DOCUMENTS	590,167
22020307	DRUGS & MEDICAL SUPPLIES	1,242,456
22020308	FIELD & CAMPING MATERIALS SUPPLIES	931,842
22020309	UNIFORMS & OTHER CLOTHING	1,242,456
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	279,553
220204	MAINTENANCE SERVICES - GENERAL	8,510,824
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	590,167
22020402	MAINTENANCE OF OFFICE FURNITURE	931,842
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,553,070
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,553,070
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,863,684
22020406	OTHER MAINTENANCE SERVICES	1,863,684
22020410	MAINTENANCE OF ROADS AND BRIDGES	155,307
220205	TRAINING - GENERAL	931,842
22020501	LOCAL TRAINING	931,842
220206	OTHER SERVICES - GENERAL	1,087,149
22020601	SECURITY SERVICES	465,921
22020606	CLEANING & FUMIGATION SERVICES	621,228
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,708,377
22020702	INFORMATION TECHNOLOGY CONSULTING	931,842



0517026029 FGC OKPOSI			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		621,228
22020708	BUDGET PREPARATION		155,307
220208	FUEL & LUBRICANTS - GENERAL		2,174,298
22020801	MOTOR VEHICLE FUEL COST		465,921
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		621,228
22020803	PLANT / GENERATOR FUEL COST		465,921
22020806	COOKING GAS/FUEL COST		621,228
220209	FINANCIAL CHARGES - GENERAL		310,614
22020904	OTHER CRF BANK CHARGES		310,614
220210	MISCELLANEOUS		3,354,631
22021001	REFRESHMENT & MEALS		621,228
22021003	PUBLICITY & ADVERTISEMENTS		310,614
22021004	MEDICAL EXPENSES		621,228
22021006	POSTAGES & COURIER SERVICES		403,798
22021009	SPORTING ACTIVITIES		621,228
22021010	DIRECT TEACHING & LABORATORY COST		621,228
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		155,307
2205	SUBSIDIES		74,450,487
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		74,450,487
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		74,450,487
23	CAPITAL EXPENDITURE		241,263,180
2302	CONSTRUCTION / PROVISION		10,290,220
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,290,220
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		10,290,220
2303	REHABILITATION / REPAIRS		230,972,960
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		230,972,960
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		230,972,960
	TOTAL PERSONNEL		111,355,037
	TOTAL OVERHEAD		102,368,974
	TOTAL RECURRENT		213,724,011
	TOTAL CAPITAL		241,263,180
	TOTAL ALLOCATION		454,987,191
0517026029 FGC OKPOSI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCOKPOSI0090188 43	PROPOSED RENOVATION OF ADMIN BLOCK	NEW	10,567,500
FGCOKPOSI0090188 49	RENOVATION OF 7NOS STAFF QUARTERS	NEW	35,150,360
FGCOKPOSI0090188 51	PROPOSED RENOVATION OF 1N0. FEMALE HOSTEL	NEW	10,290,220
FGCOKPOSI0090188 55	CONSTRUCTION OF 2KM CARRIAGE WAY	NEW	164,973,000
FGCOKPOSI0090188 59	PROPOSED CONSTRUCTION OF 800M PERIMETER FENCE	NEW	8,027,550
FGCOKPOSI0090188 62	PROPOSED COMPLETION OF 2N0. BLOCK OF 6 CLASSROOMS	NEW	12,254,550



0517026030 FGC ONITSHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	366,211,269
21	PERSONNEL COST	219,996,815
2101	SALARY	195,502,858
210101	SALARIES AND WAGES	195,502,858
21010101	SALARY	195,502,858
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,493,957
210201	ALLOWANCES	56,100
21020101	NON REGULAR ALLOWANCES	56,100
210202	SOCIAL CONTRIBUTIONS	24,437,857
21020201	NHIS	9,775,143
21020202	CONTRIBUTORY PENSION	14,662,714
22	OTHER RECURRENT COSTS	99,893,300
2202	OVERHEAD COST	28,197,830
220201	TRAVEL & TRANSPORT - GENERAL	5,288,574
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,644,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,644,287
220202	UTILITIES - GENERAL	2,719,837
22020201	ELECTRICITY CHARGES	1,888,776
22020202	TELEPHONE CHARGES	453,306
22020203	INTERNET ACCESS CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	7,421,294
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,511,021
22020302	BOOKS	1,511,021
22020305	PRINTING OF NON SECURITY DOCUMENTS	621,701
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	755,510
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,511,021
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	4,155,306
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020402	MAINTENANCE OF OFFICE FURNITURE	755,510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,266
220205	TRAINING - GENERAL	1,511,021
22020501	LOCAL TRAINING	1,511,021
220206	OTHER SERVICES - GENERAL	1,888,776
22020601	SECURITY SERVICES	1,133,266
22020606	CLEANING & FUMIGATION SERVICES	755,510
220208	FUEL & LUBRICANTS - GENERAL	2,795,389
22020801	MOTOR VEHICLE FUEL COST	1,511,021
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	642,184
22020803	PLANT / GENERATOR FUEL COST	642,184
220210	MISCELLANEOUS	2,417,633
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021003	PUBLICITY & ADVERTISEMENTS	377,755



0517026030 FGC ONITSHA			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		377,755
22021009	SPORTING ACTIVITIES		642,184
22021010	DIRECT TEACHING & LABORATORY COST		642,184
2205	SUBSIDIES		71,695,470
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		71,695,470
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		71,695,470
23	CAPITAL EXPENDITURE		46,321,154
2303	REHABILITATION / REPAIRS		46,321,154
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		46,321,154
23030103	REHABILITATION / REPAIRS - HOUSING		46,321,154
	TOTAL PERSONNEL		219,996,815
	TOTAL OVERHEAD		99,893,300
	TOTAL RECURRENT		319,890,115
	TOTAL CAPITAL		46,321,154
	TOTAL ALLOCATION		366,211,269
0517026030 FGC ONITSHA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCOSHA018881	RENOVATION OF 1 NO HOSTEL OF 4 BLOCKS	NEW	13,347,248
FGCOSHA018883	RENOVATION OF 2 BLOCKS FOR CHEMISTRY LABORATORY	NEW	13,037,679
FGCOSHA018887	COMPLETION OF 1 NO BLOCK ASSEMBLY HALL.	NEW	13,797,098
FGCOSHA018889	RENOVATION OF 1 NO GUIDANCE AND COUNSELING BLOCK	NEW	6,139,129



0517026031 FGC PORT HARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	422,734,301
21	PERSONNEL COST	294,974,148
2101	SALARY	262,199,243
210101	SALARIES AND WAGES	262,199,243
21010101	SALARY	262,199,243
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,774,905
210202	SOCIAL CONTRIBUTIONS	32,774,905
21020201	NHIS	13,109,962
21020202	CONTRIBUTORY PENSION	19,664,943
22	OTHER RECURRENT COSTS	104,218,144
2202	OVERHEAD COST	28,018,017
220201	TRAVEL & TRANSPORT - GENERAL	1,139,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,139,644
220202	UTILITIES - GENERAL	1,709,466
22020205	WATER RATES	1,139,644
22020206	SEWERAGE CHARGES	569,822
220203	MATERIALS & SUPPLIES - GENERAL	2,376,023
22020303	NEWSPAPERS	666,557
22020307	DRUGS & MEDICAL SUPPLIES	1,709,466
220204	MAINTENANCE SERVICES - GENERAL	9,113,735
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,709,466
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,415,514
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,988,755
220205	TRAINING - GENERAL	5,698,221
22020501	LOCAL TRAINING	5,698,221
220206	OTHER SERVICES - GENERAL	3,988,755
22020606	CLEANING & FUMIGATION SERVICES	3,988,755
220208	FUEL & LUBRICANTS - GENERAL	3,992,173
22020801	MOTOR VEHICLE FUEL COST	3,992,173
2205	SUBSIDIES	76,200,127
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	76,200,127
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76,200,127
23	CAPITAL EXPENDITURE	23,542,009
2302	CONSTRUCTION / PROVISION	17,846,362
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,846,362
23020114	CONSTRUCTION / PROVISION OF ROADS	17,846,362
2303	REHABILITATION / REPAIRS	5,695,647
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,695,647
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,695,647
	TOTAL PERSONNEL	294,974,148
	TOTAL OVERHEAD	104,218,144
	TOTAL RECURRENT	399,192,292
	TOTAL CAPITAL	23,542,009
	TOTAL ALLOCATION	422,734,301

**0517026031 FGC PORT HARCOURT**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCPHCT0018913	SUPPLY OF 1N0 TRACTOR AND SLASHER	NEW	5,695,647
FGCPHCT018905	RENOVATION OF 2KM WALKWAY	NEW	6,834,777
FGCPHCT018909	REHABILITATION OF 6KM ROAD NETWORK AND DRAINAGE	NEW	11,011,585



0517026032 FGC POTISKUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	200,062,459
21	PERSONNEL COST	101,235,412
2101	SALARY	89,987,033
210101	SALARIES AND WAGES	89,987,033
21010101	SALARY	89,987,033
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,248,379
210202	SOCIAL CONTRIBUTIONS	11,248,379
21020201	NHIS	4,499,352
21020202	CONTRIBUTORY PENSION	6,749,027
22	OTHER RECURRENT COSTS	68,450,262
2202	OVERHEAD COST	25,150,190
220201	TRAVEL & TRANSPORT - GENERAL	1,091,396
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	273,395
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	818,001
220202	UTILITIES - GENERAL	1,503,675
22020201	ELECTRICITY CHARGES	683,488
22020202	TELEPHONE CHARGES	136,698
22020203	INTERNET ACCESS CHARGES	410,093
22020204	SATELLITE BROADCASTING ACCESS CHARGES	136,698
22020205	WATER RATES	136,698
220203	MATERIALS & SUPPLIES - GENERAL	6,643,507
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	683,488
22020302	BOOKS	546,791
22020303	NEWSPAPERS	546,791
22020304	MAGAZINES & PERIODICALS	546,791
22020305	PRINTING OF NON SECURITY DOCUMENTS	546,791
22020306	PRINTING OF SECURITY DOCUMENTS	519,451
22020307	DRUGS & MEDICAL SUPPLIES	1,093,581
22020308	FIELD & CAMPING MATERIALS SUPPLIES	820,186
22020309	UNIFORMS & OTHER CLOTHING	1,093,581
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	246,056
220204	MAINTENANCE SERVICES - GENERAL	7,491,033
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	519,451
22020402	MAINTENANCE OF OFFICE FURNITURE	820,186
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,366,977
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,366,977
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,640,372
22020406	OTHER MAINTENANCE SERVICES	1,640,372
22020410	MAINTENANCE OF ROADS AND BRIDGES	136,698
220205	TRAINING - GENERAL	820,186
22020501	LOCAL TRAINING	820,186
220206	OTHER SERVICES - GENERAL	956,884
22020601	SECURITY SERVICES	410,093
22020606	CLEANING & FUMIGATION SERVICES	546,791
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,503,675
22020702	INFORMATION TECHNOLOGY CONSULTING	820,186



0517026032 FGC POTISKUM			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		546,791
22020708	BUDGET PREPARATION		136,698
220208	FUEL & LUBRICANTS - GENERAL		1,913,768
22020801	MOTOR VEHICLE FUEL COST		410,093
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		546,791
22020803	PLANT / GENERATOR FUEL COST		410,093
22020806	COOKING GAS/FUEL COST		546,791
220209	FINANCIAL CHARGES - GENERAL		273,395
22020904	OTHER CRF BANK CHARGES		273,395
220210	MISCELLANEOUS		2,952,671
22021001	REFRESHMENT & MEALS		546,791
22021003	PUBLICITY & ADVERTISEMENTS		273,395
22021004	MEDICAL EXPENSES		546,791
22021006	POSTAGES & COURIER SERVICES		355,414
22021009	SPORTING ACTIVITIES		546,791
22021010	DIRECT TEACHING & LABORATORY COST		546,791
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		136,698
2205	SUBSIDIES		43,300,072
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		43,300,072
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		43,300,072
23	CAPITAL EXPENDITURE		30,376,785
2303	REHABILITATION / REPAIRS		30,376,785
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,376,785
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		30,376,785
	TOTAL PERSONNEL		101,235,412
	TOTAL OVERHEAD		68,450,262
	TOTAL RECURRENT		169,685,674
	TOTAL CAPITAL		30,376,785
	TOTAL ALLOCATION		200,062,459
0517026032 FGC POTISKUM			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCPSKM019102	RENOVATION OF 3 NO. HOSTELS OF 2 BLOCKS EACH	NEW	7,594,196
FGCPSKM019106	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393
FGCPSKM019109	RENOVATION OF 1 NO. BLOCK OF 11 CLASSROOMS	NEW	7,594,196



0517026033 FGC RUBBOCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	194,847,059
21	PERSONNEL COST	93,597,940
2101	SALARY	81,358,832
210101	SALARIES AND WAGES	81,358,832
21010101	SALARY	81,358,832
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,239,108
210201	ALLOWANCES	2,069,253
21020101	NON REGULAR ALLOWANCES	2,069,253
210202	SOCIAL CONTRIBUTIONS	10,169,855
21020201	NHIS	4,067,942
21020202	CONTRIBUTORY PENSION	6,101,913
22	OTHER RECURRENT COSTS	71,332,278
2202	OVERHEAD COST	14,582,559
220201	TRAVEL & TRANSPORT - GENERAL	1,200,691
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,691
220203	MATERIALS & SUPPLIES - GENERAL	2,918,702
22020303	NEWSPAPERS	88,500
22020304	MAGAZINES & PERIODICALS	85,764
22020305	PRINTING OF NON SECURITY DOCUMENTS	771,873
22020306	PRINTING OF SECURITY DOCUMENTS	600,346
22020307	DRUGS & MEDICAL SUPPLIES	514,582
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	857,637
220204	MAINTENANCE SERVICES - GENERAL	5,231,583
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	514,582
22020402	MAINTENANCE OF OFFICE FURNITURE	514,582
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	771,873
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,029,164
22020405	MAINTENANCE OF PLANTS/GENERATORS	686,109
22020406	OTHER MAINTENANCE SERVICES	1,715,273
220206	OTHER SERVICES - GENERAL	686,109
22020606	CLEANING & FUMIGATION SERVICES	686,109
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	514,582
22020708	BUDGET PREPARATION	514,582
220208	FUEL & LUBRICANTS - GENERAL	1,372,219
22020801	MOTOR VEHICLE FUEL COST	857,637
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	514,582
220210	MISCELLANEOUS	2,658,673
22021001	REFRESHMENT & MEALS	686,109
22021002	HONORARIUM & SITTING ALLOWANCE	686,109
22021009	SPORTING ACTIVITIES	1,029,164
22021029	MONITORING ACTIVITIES & FOLLOW UP	257,291
2205	SUBSIDIES	56,749,719
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,749,719
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,749,719
23	CAPITAL EXPENDITURE	29,916,841
2302	CONSTRUCTION / PROVISION	29,916,841



0517026033 FGC RUBBOCHI		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,916,841
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,410,036
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,849,146
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	19,657,659
	TOTAL PERSONNEL	93,597,940
	TOTAL OVERHEAD	71,332,278
	TOTAL RECURRENT	164,930,218
	TOTAL CAPITAL	29,916,841
	TOTAL ALLOCATION	194,847,059

0517026033 FGC RUBBOCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCRUBB01002071 6	ROOFING,NOGGING,CEILING,PLASTERING,FLOORING,FITTINGS/FEACTURES AND FINISHING	NEW	19,657,659
FGCRUBB01102071 7	LINTER,ROOFING,NOGGING,CEILING,PLASTERING,FLOORING,FEACTURES/FITTINGS AND FINISHING	NEW	5,410,036
FGCRUBB01202071 8	BOREHOLE DRILLING,FOOTING AND TOWERS,STEEL STATION TANK/STORAGE TANK AND WATER RETICULATION	NEW	4,849,146



0517026034 FGC SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	347,783,831
21	PERSONNEL COST	160,603,739
2101	SALARY	142,758,879
210101	SALARIES AND WAGES	142,758,879
21010101	SALARY	142,758,879
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,844,860
210202	SOCIAL CONTRIBUTIONS	17,844,860
21020201	NHIS	7,137,944
21020202	CONTRIBUTORY PENSION	10,706,916
22	OTHER RECURRENT COSTS	111,462,692
2202	OVERHEAD COST	35,534,891
220201	TRAVEL & TRANSPORT - GENERAL	2,014,016
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	504,974
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,509,042
220202	UTILITIES - GENERAL	2,777,358
22020201	ELECTRICITY CHARGES	1,262,436
22020202	TELEPHONE CHARGES	252,487
22020203	INTERNET ACCESS CHARGES	757,461
22020204	SATELLITE BROADCASTING ACCESS CHARGES	252,487
22020205	WATER RATES	252,487
220203	MATERIALS & SUPPLIES - GENERAL	9,235,147
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,262,436
22020302	BOOKS	1,009,948
22020303	NEWSPAPERS	1,009,948
22020304	MAGAZINES & PERIODICALS	1,009,948
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,009,948
22020306	PRINTING OF SECURITY DOCUMENTS	959,451
22020307	DRUGS & MEDICAL SUPPLIES	502,034
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,514,923
22020309	UNIFORMS & OTHER CLOTHING	502,034
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	454,477
220204	MAINTENANCE SERVICES - GENERAL	5,955,168
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	959,451
22020402	MAINTENANCE OF OFFICE FURNITURE	1,514,923
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,007,008
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,007,008
22020405	MAINTENANCE OF PLANTS/GENERATORS	758,932
22020406	OTHER MAINTENANCE SERVICES	455,359
22020410	MAINTENANCE OF ROADS AND BRIDGES	252,487
220205	TRAINING - GENERAL	1,514,923
22020501	LOCAL TRAINING	1,514,923
220206	OTHER SERVICES - GENERAL	1,767,409
22020601	SECURITY SERVICES	757,461
22020606	CLEANING & FUMIGATION SERVICES	1,009,948
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,777,358
22020702	INFORMATION TECHNOLOGY CONSULTING	1,514,923



0517026034 FGC SOKOTO			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,009,948
22020708	BUDGET PREPARATION		252,487
220208	FUEL & LUBRICANTS - GENERAL		3,534,818
22020801	MOTOR VEHICLE FUEL COST		757,461
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,009,948
22020803	PLANT / GENERATOR FUEL COST		757,461
22020806	COOKING GAS/FUEL COST		1,009,948
220209	FINANCIAL CHARGES - GENERAL		504,974
22020904	OTHER CRF BANK CHARGES		504,974
220210	MISCELLANEOUS		5,453,720
22021001	REFRESHMENT & MEALS		1,009,948
22021003	PUBLICITY & ADVERTISEMENTS		504,974
22021004	MEDICAL EXPENSES		1,009,948
22021006	POSTAGES & COURIER SERVICES		656,467
22021009	SPORTING ACTIVITIES		1,009,948
22021010	DIRECT TEACHING & LABORATORY COST		1,009,948
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		252,487
2205	SUBSIDIES		75,927,801
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		75,927,801
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		75,927,801
23	CAPITAL EXPENDITURE		75,717,400
2301	FIXED ASSETS PURCHASED		21,360,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		21,360,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		21,360,000
2302	CONSTRUCTION / PROVISION		10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		10,000,000
2303	REHABILITATION / REPAIRS		44,357,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		44,357,400
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		44,357,400
	TOTAL PERSONNEL		160,603,739
	TOTAL OVERHEAD		111,462,692
	TOTAL RECURRENT		272,066,431
	TOTAL CAPITAL		75,717,400
	TOTAL ALLOCATION		347,783,831
0517026034 FGC SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCSKT0019047	EXPANSION OF DANNING HALL	NEW	12,000,000
FGCSKT0019050	PURCHASE OF CLASSROOMS FURNITURES	NEW	9,360,000
FGCSKT019032	RENOVATION OF 2 NOS. GIRLS HOSTELS	NEW	20,294,400
FGCSKT019036	RENOVATION OF 3 BLOCKS OF CLASSROOM	NEW	24,063,000
FGCSKT019041	EXPANSION/FURNISHING OF COLLEGE, CLINIC	NEW	10,000,000



0517026035 FGC UGWOLAWO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	272,255,138
21	PERSONNEL COST	123,457,868
2101	SALARY	109,740,327
210101	SALARIES AND WAGES	109,740,327
21010101	SALARY	109,740,327
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,717,541
210202	SOCIAL CONTRIBUTIONS	13,717,541
21020201	NHIS	5,487,016
21020202	CONTRIBUTORY PENSION	8,230,525
22	OTHER RECURRENT COSTS	68,554,439
2202	OVERHEAD COST	12,297,787
220201	TRAVEL & TRANSPORT - GENERAL	538,512
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	166,095
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	372,417
220202	UTILITIES - GENERAL	913,526
22020201	ELECTRICITY CHARGES	415,239
22020202	TELEPHONE CHARGES	83,048
22020203	INTERNET ACCESS CHARGES	249,143
22020204	SATELLITE BROADCASTING ACCESS CHARGES	83,048
22020205	WATER RATES	83,048
220203	MATERIALS & SUPPLIES - GENERAL	3,321,838
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	415,239
22020302	BOOKS	332,191
22020303	NEWSPAPERS	332,191
22020304	MAGAZINES & PERIODICALS	332,191
22020305	PRINTING OF NON SECURITY DOCUMENTS	332,191
22020306	PRINTING OF SECURITY DOCUMENTS	315,581
22020307	DRUGS & MEDICAL SUPPLIES	358,261
22020308	FIELD & CAMPING MATERIALS SUPPLIES	498,286
22020309	UNIFORMS & OTHER CLOTHING	256,221
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	149,486
220204	MAINTENANCE SERVICES - GENERAL	2,408,172
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	315,581
22020402	MAINTENANCE OF OFFICE FURNITURE	498,286
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	218,236
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	422,317
22020405	MAINTENANCE OF PLANTS/GENERATORS	384,332
22020406	OTHER MAINTENANCE SERVICES	486,372
22020410	MAINTENANCE OF ROADS AND BRIDGES	83,048
220205	TRAINING - GENERAL	498,286
22020501	LOCAL TRAINING	498,286
220206	OTHER SERVICES - GENERAL	581,334
22020601	SECURITY SERVICES	249,143
22020606	CLEANING & FUMIGATION SERVICES	332,191
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	913,525
22020702	INFORMATION TECHNOLOGY CONSULTING	498,286



0517026035 FGC UGWOLAWO			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		332,191
22020708	BUDGET PREPARATION		83,048
220208	FUEL & LUBRICANTS - GENERAL		1,162,668
22020801	MOTOR VEHICLE FUEL COST		249,143
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		332,191
22020803	PLANT / GENERATOR FUEL COST		249,143
22020806	COOKING GAS/FUEL COST		332,191
220209	FINANCIAL CHARGES - GENERAL		166,095
22020904	OTHER CRF BANK CHARGES		166,095
220210	MISCELLANEOUS		1,793,831
22021001	REFRESHMENT & MEALS		332,191
22021003	PUBLICITY & ADVERTISEMENTS		166,095
22021004	MEDICAL EXPENSES		332,191
22021006	POSTAGES & COURIER SERVICES		215,924
22021009	SPORTING ACTIVITIES		332,191
22021010	DIRECT TEACHING & LABORATORY COST		332,191
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		83,048
2205	SUBSIDIES		56,256,652
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		56,256,652
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		56,256,652
23	CAPITAL EXPENDITURE		80,242,831
2301	FIXED ASSETS PURCHASED		14,440,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,440,000
23010113	PURCHASE OF COMPUTERS		10,240,000
23010119	PURCHASE OF POWER GENERATING SET		4,200,000
2302	CONSTRUCTION / PROVISION		14,519,232
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		14,519,232
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS		14,519,232
2303	REHABILITATION / REPAIRS		21,283,599
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		21,283,599
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		21,283,599
2304	PRESERVATION OF THE ENVIRONMENT		30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		30,000,000
23040102	EROSION & FLOOD CONTROL		30,000,000
	TOTAL PERSONNEL		123,457,868
	TOTAL OVERHEAD		68,554,439
	TOTAL RECURRENT		192,012,307
	TOTAL CAPITAL		80,242,831
	TOTAL ALLOCATION		272,255,138
0517026035 FGC UGWOLAWO			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCUGWOL0019071	CONSTRUCTION OF PERIMETER FENCE (300M LONG X 2.95MHEIGHT WITH PEIRS AT 3.00M)	NEW	14,519,232
FGCUGWOL019068	PURCHASE AND INSTALLATION OF 100 DESKTOP COMPUTERS (500GB HARD DRIVE, 4GB RAM, DUAL CORE CPU HP)	NEW	10,240,000
FGCUGWOL1019081	CONSTRUCTION OF DRAINAGES AND CULVERT (EROSION CONTROL)	NEW	30,000,000
FGCUGWOL2019086	REHABILITATION OF 2 NOS OF JUNIOR BOYS HOSTELS	NEW	15,000,000

**0517026035 FGC UGWOLAWO**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCUGWOL2019089	REHABILITATION OF 2 NOS OF JUNIOR GIRLS HOSTEL (WITH 150 CAPACITY)	NEW	6,283,599
FGCUGWOL3019091	PROCUREMENT OF 1 NO GENERATOR AND INSTALLATION OF 1 NO TRANSFORMER	NEW	4,200,000



0517026036 FGC WARRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	358,283,446
21	PERSONNEL COST	246,052,250
2101	SALARY	218,563,511
210101	SALARIES AND WAGES	218,563,511
21010101	SALARY	218,563,511
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,488,739
210201	ALLOWANCES	168,300
21020101	NON REGULAR ALLOWANCES	168,300
210202	SOCIAL CONTRIBUTIONS	27,320,439
21020201	NHIS	10,928,176
21020202	CONTRIBUTORY PENSION	16,392,263
22	OTHER RECURRENT COSTS	74,519,950
2202	OVERHEAD COST	12,297,783
220201	TRAVEL & TRANSPORT - GENERAL	616,046
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	308,023
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	308,023
220202	UTILITIES - GENERAL	1,670,981
22020201	ELECTRICITY CHARGES	710,344
22020202	TELEPHONE CHARGES	513,372
22020203	INTERNET ACCESS CHARGES	447,265
220203	MATERIALS & SUPPLIES - GENERAL	3,080,233
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	821,396
22020302	BOOKS	513,372
22020305	PRINTING OF NON SECURITY DOCUMENTS	513,372
22020306	PRINTING OF SECURITY DOCUMENTS	513,372
22020307	DRUGS & MEDICAL SUPPLIES	513,372
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	205,349
220204	MAINTENANCE SERVICES - GENERAL	2,566,860
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	513,372
22020402	MAINTENANCE OF OFFICE FURNITURE	513,372
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	513,372
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	513,372
22020405	MAINTENANCE OF PLANTS/GENERATORS	513,372
220205	TRAINING - GENERAL	513,372
22020501	LOCAL TRAINING	513,372
220208	FUEL & LUBRICANTS - GENERAL	1,437,442
22020801	MOTOR VEHICLE FUEL COST	410,698
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	513,372
22020803	PLANT / GENERATOR FUEL COST	513,372
220210	MISCELLANEOUS	2,412,849
22021003	PUBLICITY & ADVERTISEMENTS	513,372
22021007	WELFARE PACKAGES	513,372
22021009	SPORTING ACTIVITIES	513,372
22021010	DIRECT TEACHING & LABORATORY COST	872,733
2205	SUBSIDIES	62,222,167
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,222,167



0517026036 FGC WARRI		
CODE	LINE ITEM	AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,222,167
23	CAPITAL EXPENDITURE	37,711,246
2302	CONSTRUCTION / PROVISION	15,188,393
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,188,393
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,188,393
2303	REHABILITATION / REPAIRS	22,522,853
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,522,853
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	22,522,853
	TOTAL PERSONNEL	246,052,250
	TOTAL OVERHEAD	74,519,950
	TOTAL RECURRENT	320,572,200
	TOTAL CAPITAL	37,711,246
	TOTAL ALLOCATION	358,283,446

0517026036 FGC WARRI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCWARRI0080204 18	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393
FGCWARRI0100204 14	RENOVATION OF ASSEMBLY HALL	ONGOING	13,537,832
FGCWARRI0100204 15	REHABILITATION OF EXISTING STAFF QUARTER	NEW	2,536,525
FGCZARIA00402041 7	REHABILITATION OF HOME ECONOMICS BUILDING	NEW	6,448,496



0517026037 FGC ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	297,173,551
21	PERSONNEL COST	174,696,760
2101	SALARY	155,096,120
210101	SALARIES AND WAGES	155,096,120
21010101	SALARY	155,096,120
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,600,640
210201	ALLOWANCES	213,625
21020101	NON REGULAR ALLOWANCES	213,625
210202	SOCIAL CONTRIBUTIONS	19,387,015
21020201	NHIS	7,754,806
21020202	CONTRIBUTORY PENSION	11,632,209
22	OTHER RECURRENT COSTS	97,771,138
2202	OVERHEAD COST	22,526,853
220201	TRAVEL & TRANSPORT - GENERAL	1,338,754
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	669,377
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	669,377
220202	UTILITIES - GENERAL	2,075,069
22020201	ELECTRICITY CHARGES	267,751
22020202	TELEPHONE CHARGES	401,626
22020203	INTERNET ACCESS CHARGES	401,626
22020205	WATER RATES	535,502
22020206	SEWERAGE CHARGES	468,564
220203	MATERIALS & SUPPLIES - GENERAL	4,350,952
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	401,626
22020302	BOOKS	669,377
22020303	NEWSPAPERS	267,751
22020304	MAGAZINES & PERIODICALS	200,813
22020305	PRINTING OF NON SECURITY DOCUMENTS	334,689
22020306	PRINTING OF SECURITY DOCUMENTS	334,689
22020307	DRUGS & MEDICAL SUPPLIES	535,502
22020308	FIELD & CAMPING MATERIALS SUPPLIES	267,751
22020309	UNIFORMS & OTHER CLOTHING	401,626
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,626
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	535,502
220204	MAINTENANCE SERVICES - GENERAL	4,685,640
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,071,003
22020402	MAINTENANCE OF OFFICE FURNITURE	535,502
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	535,502
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	669,377
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,204,879
22020406	OTHER MAINTENANCE SERVICES	669,377
220205	TRAINING - GENERAL	1,004,066
22020501	LOCAL TRAINING	1,004,066
220206	OTHER SERVICES - GENERAL	1,204,879
22020601	SECURITY SERVICES	669,377
22020606	CLEANING & FUMIGATION SERVICES	535,502



0517026037 FGC ZARIA		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,204,879
22020702	INFORMATION TECHNOLOGY CONSULTING	669,377
22020704	ENGINEERING SERVICES	267,751
22020705	ARCHITECTURAL SERVICES	267,751
220208	FUEL & LUBRICANTS - GENERAL	2,476,695
22020801	MOTOR VEHICLE FUEL COST	1,204,879
22020803	PLANT / GENERATOR FUEL COST	803,252
22020806	COOKING GAS/FUEL COST	468,564
220209	FINANCIAL CHARGES - GENERAL	267,751
22020901	BANK CHARGES (OTHER THAN INTEREST)	267,751
220210	MISCELLANEOUS	3,918,168
22021001	REFRESHMENT & MEALS	401,626
22021002	HONORARIUM & SITTING ALLOWANCE	535,502
22021003	PUBLICITY & ADVERTISEMENTS	669,377
22021006	POSTAGES & COURIER SERVICES	267,751
22021007	WELFARE PACKAGES	535,502
22021009	SPORTING ACTIVITIES	959,521
22021010	DIRECT TEACHING & LABORATORY COST	548,889
2205	SUBSIDIES	75,244,285
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	75,244,285
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	75,244,285
23	CAPITAL EXPENDITURE	24,705,653
2302	CONSTRUCTION / PROVISION	24,705,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,705,653
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	24,705,653
	TOTAL PERSONNEL	174,696,760
	TOTAL OVERHEAD	97,771,138
	TOTAL RECURRENT	272,467,898
	TOTAL CAPITAL	24,705,653
	TOTAL ALLOCATION	297,173,551

0517026037 FGC ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCZARIA003019503	COMPLETION OF 1 NO NEW GIRLS HOSTEL (Annex 1)	NEW	3,797,098
FGCZARIA003019509	REHABILITATION OF DAHLIA, ORCHID AND BALSAM HOTELS (3NOS) (Annex II)	NEW	5,695,647
FGCZARIA003019515	MDG 2014 PROJECT: COMPLETION OF SOLAR BOREHOLE WITH SURFACE OVERHEAD TANKS AND RETICULATION OF WATER A 2014 MDG PROJECT (Annex III)	NEW	2,352,534
FGCZARIA003019520	MDG 2014 PROJECT: COMPLETION OF MODERN KITCHEN AND RENOVATION OF DINNING HALL	NEW	5,207,788
FGCZARIA003019524	MDG 2014 PROJECT: COMPLETION OF 2 BLOCKS OF 6 VIP TOILETS AND BATHROOM AT THE HOSTEL AREA AND 1 BLOCK OF 6 VIP TOILETS AT CLASSROOM AREA AND RENOVATION OF EXISTING TOILETS AND BATHROOMS	NEW	3,105,193
FGCZARIA003019530	FURNISHING AND EQUIPING OF 1 NO NEW BIOLOGY LABORATORY (Annex VI)	NEW	1,033,418
FGCZARIA003019534	REHABILITATION AND EQUIPING OF A BLOCK OF BASIC SCIENCE LABORATORIES	NEW	2,412,817
FGCZARIA003019540	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND TEACHING EQUIPMENTS	NEW	1,101,158



0517026038 FGC, BILLIRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	294,994,081
21	PERSONNEL COST	120,152,838
2101	SALARY	106,802,523
210101	SALARIES AND WAGES	106,802,523
21010101	SALARY	106,802,523
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,350,315
210202	SOCIAL CONTRIBUTIONS	13,350,315
21020201	NHIS	5,340,126
21020202	CONTRIBUTORY PENSION	8,010,189
22	OTHER RECURRENT COSTS	67,964,920
2202	OVERHEAD COST	12,444,828
220201	TRAVEL & TRANSPORT - GENERAL	1,116,713
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	446,685
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	670,028
220202	UTILITIES - GENERAL	893,370
22020201	ELECTRICITY CHARGES	446,685
22020202	TELEPHONE CHARGES	446,685
220203	MATERIALS & SUPPLIES - GENERAL	5,744,551
22020302	BOOKS	831,013
22020303	NEWSPAPERS	223,343
22020304	MAGAZINES & PERIODICALS	223,343
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,116,713
22020306	PRINTING OF SECURITY DOCUMENTS	1,116,713
22020307	DRUGS & MEDICAL SUPPLIES	1,116,713
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,116,713
220204	MAINTENANCE SERVICES - GENERAL	4,690,194
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,116,713
22020402	MAINTENANCE OF OFFICE FURNITURE	1,116,713
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	893,370
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	893,370
22020405	MAINTENANCE OF PLANTS/GENERATORS	670,028
2205	SUBSIDIES	55,520,092
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55,520,092
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,520,092
23	CAPITAL EXPENDITURE	106,876,323
2301	FIXED ASSETS PURCHASED	660,695
230101	PURCHASE OF FIXED ASSETS - GENERAL	660,695
23010113	PURCHASE OF COMPUTERS	660,695
2302	CONSTRUCTION / PROVISION	59,453,471
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59,453,471
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,371,082
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	54,082,389
2303	REHABILITATION / REPAIRS	46,762,157
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	46,762,157
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	46,762,157



TOTAL PERSONNEL	120,152,838
TOTAL OVERHEAD	67,964,920
TOTAL RECURRENT	188,117,758
TOTAL CAPITAL	106,876,323
TOTAL ALLOCATION	294,994,081

0517026038 FGC, BILLIRI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCBILIRI01002070 8	PURCHASE OF COMPUTERS, UPS, PRINTERS AND SCANNERS	NEW	660,695
FGCBILIRI01102071 0	RENOVATION OF 3 NOS. GIRLS' HOSTEL FOR 140 STUDENTS	NEW	24,840,587
FGCBILIRI01102071 1	RENOVATION OF 3 NOS BOYS' HOSTEL FOR 130 STUDENTS	NEW	21,921,570
FGCBILIRI01202071 2	CONSTRUCTION OF 1 NO GIRLS' HOSTEL FOR 200 STUDENTS	NEW	30,598,561
FGCBILIRI01202071 5	COMPLETION OF 1 NO CLINIC COMPLEX	NEW	23,483,828
FGCBILIRI01302071 4	COMPLETION OF 1 NO TECHNICAL WORKSHOP	NEW	5,371,082



0517026039 FGC, IDO-ANI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	200,848,006
21	PERSONNEL COST	35,540,839
2101	SALARY	31,515,681
210101	SALARIES AND WAGES	31,515,681
21010101	SALARY	31,515,681
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,025,158
210201	ALLOWANCES	85,698
21020101	NON REGULAR ALLOWANCES	85,698
210202	SOCIAL CONTRIBUTIONS	3,939,460
21020201	NHIS	1,575,784
21020202	CONTRIBUTORY PENSION	2,363,676
22	OTHER RECURRENT COSTS	71,707,167
2202	OVERHEAD COST	14,022,468
220201	TRAVEL & TRANSPORT - GENERAL	709,384
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	354,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	354,692
220202	UTILITIES - GENERAL	2,081,176
22020201	ELECTRICITY CHARGES	472,923
22020202	TELEPHONE CHARGES	591,153
22020203	INTERNET ACCESS CHARGES	1,017,100
220203	MATERIALS & SUPPLIES - GENERAL	3,133,111
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	413,807
22020302	BOOKS	591,153
22020305	PRINTING OF NON SECURITY DOCUMENTS	591,153
22020306	PRINTING OF SECURITY DOCUMENTS	591,153
22020307	DRUGS & MEDICAL SUPPLIES	591,153
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	354,692
220204	MAINTENANCE SERVICES - GENERAL	2,955,765
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	591,153
22020402	MAINTENANCE OF OFFICE FURNITURE	591,153
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	591,153
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	591,153
22020405	MAINTENANCE OF PLANTS/GENERATORS	591,153
220205	TRAINING - GENERAL	591,153
22020501	LOCAL TRAINING	591,153
220208	FUEL & LUBRICANTS - GENERAL	1,773,459
22020801	MOTOR VEHICLE FUEL COST	591,153
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	591,153
22020803	PLANT / GENERATOR FUEL COST	591,153
220210	MISCELLANEOUS	2,778,420
22021003	PUBLICITY & ADVERTISEMENTS	591,153
22021007	WELFARE PACKAGES	591,153
22021009	SPORTING ACTIVITIES	591,153
22021010	DIRECT TEACHING & LABORATORY COST	1,004,961
2205	SUBSIDIES	57,684,699
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,684,699



0517026039 FGC, IDO-ANI			
CODE	LINE ITEM		AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		57,684,699
23	CAPITAL EXPENDITURE		93,600,000
2301	FIXED ASSETS PURCHASED		30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,000,000
23010105	PURCHASE OF MOTOR VEHICLES		15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		15,000,000
2302	CONSTRUCTION / PROVISION		29,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		29,600,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		29,600,000
2303	REHABILITATION / REPAIRS		27,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		27,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		27,000,000
2304	PRESERVATION OF THE ENVIRONMENT		7,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		7,000,000
23040102	EROSION & FLOOD CONTROL		7,000,000
	TOTAL PERSONNEL		35,540,839
	TOTAL OVERHEAD		71,707,167
	TOTAL RECURRENT		107,248,006
	TOTAL CAPITAL		93,600,000
	TOTAL ALLOCATION		200,848,006
0517026039 FGC, IDO-ANI			
CODE	PROJECT NAME	TYPE	AMOUNT
IDO ANI 001020673	COMPLETE RENOVATION OF 3 BURNT HOSTELS	NEW	27,000,000
IDO ANI 002020675	PURCHASE OF UTILITY VEHICLES SUCH AS 1 HILUX VAN AND TOYOTA COROLLA CAR	NEW	15,000,000
IDO ANI 003020678	CONSTRUCTION OF 2 BLOCKS OF 6 CLASSROOMS EACH AND SCHOOLS PERIMETER FENCING	NEW	29,600,000
IDO ANI 005020681	PURCHASE OF OFFICE EQUIPMENTS AND FURNITURES	NEW	15,000,000
IDO ANI 006020684	CONSTRUCTION OF DRAINAGE PATTERN TO ARREST EROSION IN THE EXISTING HOSTELS	NEW	7,000,000



0517026040 FGC, IKOLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	267,695,462
21	PERSONNEL COST	137,600,340
2101	SALARY	122,311,413
210101	SALARIES AND WAGES	122,311,413
21010101	SALARY	122,311,413
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,288,927
210202	SOCIAL CONTRIBUTIONS	15,288,927
21020201	NHIS	6,115,571
21020202	CONTRIBUTORY PENSION	9,173,356
22	OTHER RECURRENT COSTS	67,380,385
2202	OVERHEAD COST	12,988,917
220201	TRAVEL & TRANSPORT - GENERAL	534,076
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	267,038
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	267,038
220202	UTILITIES - GENERAL	712,100
22020201	ELECTRICITY CHARGES	356,050
22020202	TELEPHONE CHARGES	178,025
22020203	INTERNET ACCESS CHARGES	178,025
220203	MATERIALS & SUPPLIES - GENERAL	3,642,601
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	356,050
22020302	BOOKS	890,125
22020305	PRINTING OF NON SECURITY DOCUMENTS	393,644
22020306	PRINTING OF SECURITY DOCUMENTS	667,594
22020307	DRUGS & MEDICAL SUPPLIES	667,594
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	667,594
220204	MAINTENANCE SERVICES - GENERAL	2,225,315
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	445,063
22020402	MAINTENANCE OF OFFICE FURNITURE	445,063
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	445,063
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	445,063
22020405	MAINTENANCE OF PLANTS/GENERATORS	445,063
220205	TRAINING - GENERAL	756,606
22020501	LOCAL TRAINING	756,606
220208	FUEL & LUBRICANTS - GENERAL	2,269,818
22020801	MOTOR VEHICLE FUEL COST	756,606
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	756,606
22020803	PLANT / GENERATOR FUEL COST	756,606
220210	MISCELLANEOUS	2,848,401
22021002	HONORARIUM & SITTING ALLOWANCE	445,063
22021003	PUBLICITY & ADVERTISEMENTS	445,063
22021007	WELFARE PACKAGES	445,063
22021009	SPORTING ACTIVITIES	756,606
22021010	DIRECT TEACHING & LABORATORY COST	756,606
2205	SUBSIDIES	54,391,468
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54,391,468
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,391,468



0517026040 FGC, IKOLE			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		62,714,737
2301	FIXED ASSETS PURCHASED		6,056,372
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,056,372
23010108	PURCHASE OF BUSES		6,056,372
2302	CONSTRUCTION / PROVISION		49,501,007
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		49,501,007
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		5,225,134
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		44,275,873
2303	REHABILITATION / REPAIRS		7,157,358
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		7,157,358
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		7,157,358
	TOTAL PERSONNEL		137,600,340
	TOTAL OVERHEAD		67,380,385
	TOTAL RECURRENT		204,980,725
	TOTAL CAPITAL		62,714,737
	TOTAL ALLOCATION		267,695,462
0517026040 FGC, IKOLE			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCIKOLE02020787	RENOVATION OF 2NOS. CLASSROOM BLOCKS.	NEW	2,737,893
FGCIKOLE02020789	RENOVATION OF 2NOS.HOSTELS.	NEW	4,419,465
FGCIKOLE16010207 65	CONSRUCTION OF 4BEDROOM BUNGALOW	NEW	5,225,134
FGCIKOLE16010207 69	CONSRUCTION OF 1500 CAPACITY DINNING HALL AND KITCHEN	NEW	16,244,653
FGCIKOLE16010207 73	CONSTRUCTIN OF 250 BED SPACE BOYS HOSTEL	NEW	12,324,778
FGCIKOLE16010207 75	CONSRUCTION OF 4BEDROOM BUNGALOW	NEW	5,225,134
FGCIKOLE16010207 76	CONSRUCTION OF 1 NO. 6 CLASSROOM BLOCKS.	NEW	8,107,996
FGCIKOLE16010207 79	CONSRUCTION OF 10 NO. VIP TOILETS.	NEW	2,373,312
FGCIKOLE16030207 94	PROCUREMENT OF 1NO. 35 SEATER BUS.	NEW	6,056,372



0517026041 FGGC ABAJI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	253,036,029
21	PERSONNEL COST	145,885,214
2101	SALARY	129,476,279
210101	SALARIES AND WAGES	129,476,279
21010101	SALARY	129,476,279
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,408,935
210201	ALLOWANCES	224,400
21020101	NON REGULAR ALLOWANCES	224,400
210202	SOCIAL CONTRIBUTIONS	16,184,535
21020201	NHIS	6,473,814
21020202	CONTRIBUTORY PENSION	9,710,721
22	OTHER RECURRENT COSTS	71,085,977
2202	OVERHEAD COST	14,164,825
220201	TRAVEL & TRANSPORT - GENERAL	426,433
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	168,364
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	258,069
220202	UTILITIES - GENERAL	926,000
22020201	ELECTRICITY CHARGES	420,909
22020202	TELEPHONE CHARGES	84,182
22020203	INTERNET ACCESS CHARGES	252,545
22020204	SATELLITE BROADCASTING ACCESS CHARGES	84,182
22020205	WATER RATES	84,182
220203	MATERIALS & SUPPLIES - GENERAL	4,091,234
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,909
22020302	BOOKS	336,727
22020303	NEWSPAPERS	336,727
22020304	MAGAZINES & PERIODICALS	336,727
22020305	PRINTING OF NON SECURITY DOCUMENTS	336,727
22020306	PRINTING OF SECURITY DOCUMENTS	319,891
22020307	DRUGS & MEDICAL SUPPLIES	673,454
22020308	FIELD & CAMPING MATERIALS SUPPLIES	505,091
22020309	UNIFORMS & OTHER CLOTHING	673,454
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	151,527
220204	MAINTENANCE SERVICES - GENERAL	3,535,560
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	319,891
22020402	MAINTENANCE OF OFFICE FURNITURE	505,091
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	841,818
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	841,818
22020405	MAINTENANCE OF PLANTS/GENERATORS	471,380
22020406	OTHER MAINTENANCE SERVICES	471,380
22020410	MAINTENANCE OF ROADS AND BRIDGES	84,182
220205	TRAINING - GENERAL	505,091
22020501	LOCAL TRAINING	505,091
220206	OTHER SERVICES - GENERAL	589,272
22020601	SECURITY SERVICES	252,545
22020606	CLEANING & FUMIGATION SERVICES	336,727



0517026041 FGGC ABAJI			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		926,000
22020702	INFORMATION TECHNOLOGY CONSULTING		505,091
22020703	LEGAL SERVICES		336,727
22020708	BUDGET PREPARATION		84,182
220208	FUEL & LUBRICANTS - GENERAL		1,178,544
22020801	MOTOR VEHICLE FUEL COST		252,545
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		336,727
22020803	PLANT / GENERATOR FUEL COST		252,545
22020806	COOKING GAS/FUEL COST		336,727
220209	FINANCIAL CHARGES - GENERAL		168,364
22020904	OTHER CRF BANK CHARGES		168,364
220210	MISCELLANEOUS		1,818,327
22021001	REFRESHMENT & MEALS		336,727
22021003	PUBLICITY & ADVERTISEMENTS		168,364
22021004	MEDICAL EXPENSES		336,727
22021006	POSTAGES & COURIER SERVICES		218,873
22021009	SPORTING ACTIVITIES		336,727
22021010	DIRECT TEACHING & LABORATORY COST		336,727
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		84,182
2205	SUBSIDIES		56,921,152
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		56,921,152
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		56,921,152
23	CAPITAL EXPENDITURE		36,064,838
2302	CONSTRUCTION / PROVISION		36,064,838
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		36,064,838
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		36,064,838
	TOTAL PERSONNEL		145,885,214
	TOTAL OVERHEAD		71,085,977
	TOTAL RECURRENT		216,971,191
	TOTAL CAPITAL		36,064,838
	TOTAL ALLOCATION		253,036,029
0517026041 FGGC ABAJI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCABAJ00301958 9	RENOVATION OF 2 NOS BLOCKS OF 8 ROOMS EACH STUDENT HOSTEL(REDA AND BLUE HOUSE) TO RENOVATE THE SCHOOL HOSTELS	NEW	7,594,196
FGGCABAJ00301959 8	TO RENOVATE 3 NO BLOCKS OF ONE STOREY STUDENT HOSTELS OF 10 ROOMS EACH	NEW	3,037,679
FGGCABAJ00301960 5	TO RENOVATE PHYSICS AND BIOLOGY LABORATORY	NEW	759,420
FGGCABAJ00301960 8	TO PROCURE EQUIPMENT FOR STUDENTS LABORATORY	NEW	1,518,839
FGGCABAJ00301961 2	TO CONSTRUCT 1 NO BLOCK OF SIX CLASSROOMS	NEW	3,797,098
FGGCABAJ00301961 9	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393
FGGCABAJ00301962 3	TO PROCURE AND INSTALLATION OF 12 NOS OF CLOSED CIRCUIT TELEVISION	NEW	3,189,562
FGGCABAJ00301962 5	PURCHASE AND INSTALLATION OF 40W LED SOLAR STREET LIGHT 5m SOLAR POLE	NEW	979,651



0517026042 FGGC ABULOMA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	295,728,515
21	PERSONNEL COST	154,395,428
2101	SALARY	137,240,380
210101	SALARIES AND WAGES	137,240,380
21010101	SALARY	137,240,380
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,155,048
210202	SOCIAL CONTRIBUTIONS	17,155,048
21020201	NHIS	6,862,019
21020202	CONTRIBUTORY PENSION	10,293,029
22	OTHER RECURRENT COSTS	96,090,662
2202	OVERHEAD COST	14,533,038
220201	TRAVEL & TRANSPORT - GENERAL	805,374
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	402,687
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	402,687
220202	UTILITIES - GENERAL	1,409,405
22020201	ELECTRICITY CHARGES	402,687
22020202	TELEPHONE CHARGES	503,359
22020203	INTERNET ACCESS CHARGES	503,359
220203	MATERIALS & SUPPLIES - GENERAL	5,033,590
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,006,718
22020302	BOOKS	1,006,718
22020307	DRUGS & MEDICAL SUPPLIES	1,006,718
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,006,718
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,006,718
220204	MAINTENANCE SERVICES - GENERAL	3,523,513
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,006,718
22020402	MAINTENANCE OF OFFICE FURNITURE	1,006,718
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,510,077
220205	TRAINING - GENERAL	1,006,718
22020501	LOCAL TRAINING	1,006,718
220208	FUEL & LUBRICANTS - GENERAL	1,094,061
22020801	MOTOR VEHICLE FUEL COST	503,359
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	590,702
220210	MISCELLANEOUS	1,660,377
22021006	POSTAGES & COURIER SERVICES	683,205
22021009	SPORTING ACTIVITIES	503,359
22021010	DIRECT TEACHING & LABORATORY COST	473,813
2205	SUBSIDIES	81,557,624
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	81,557,624
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	81,557,624
23	CAPITAL EXPENDITURE	45,242,425
2302	CONSTRUCTION / PROVISION	22,402,880
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,402,880
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,657,969
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,188,393
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,556,518



0517026042 FGGC ABULOMA		
CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	22,839,545
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,839,545
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	22,839,545
	TOTAL PERSONNEL	154,395,428
	TOTAL OVERHEAD	96,090,662
	TOTAL RECURRENT	250,486,090
	TOTAL CAPITAL	45,242,425
	TOTAL ALLOCATION	295,728,515

0517026042 FGGC ABULOMA			
CODE	PROJECT NAME	TYPE	AMOUNT
ABULOMA00202035 2	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393
ABULOMA00302033 3	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOMS	NEW	7,404,341
ABULOMA00302033 7	CONSTRUCTION OF 1 NO BLOCK OF STUDENTS HOSTEL	NEW	7,024,632
ABULOMA00302035 0	RENOVATION OF 2000 SEATERS CAPACITY DINING HALL	NEW	8,410,572
ABULOMA00502034 2	CONSTRUCTION & FURNISHING OF 2000 SEATERS CAPACITY ASSEMBLY/EXAM HALL	NEW	4,556,518
ABULOMA00602034 5	PERIMETER FENCING OF SCHOOL PREMISES	NEW	2,657,969



0517026043 FGGC AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	401,991,541
21	PERSONNEL COST	270,890,016
2101	SALARY	240,392,192
210101	SALARIES AND WAGES	240,392,192
21010101	SALARY	240,392,192
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,497,824
210201	ALLOWANCES	448,800
21020101	NON REGULAR ALLOWANCES	448,800
210202	SOCIAL CONTRIBUTIONS	30,049,024
21020201	NHIS	12,019,610
21020202	CONTRIBUTORY PENSION	18,029,414
22	OTHER RECURRENT COSTS	80,022,277
2202	OVERHEAD COST	12,906,273
220201	TRAVEL & TRANSPORT - GENERAL	708,024
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	354,012
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	354,012
220202	UTILITIES - GENERAL	1,400,879
22020201	ELECTRICITY CHARGES	495,854
22020202	TELEPHONE CHARGES	442,515
22020203	INTERNET ACCESS CHARGES	462,510
220203	MATERIALS & SUPPLIES - GENERAL	3,849,883
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,194,792
22020302	BOOKS	442,515
22020305	PRINTING OF NON SECURITY DOCUMENTS	442,515
22020306	PRINTING OF SECURITY DOCUMENTS	442,515
22020307	DRUGS & MEDICAL SUPPLIES	442,515
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	885,031
220204	MAINTENANCE SERVICES - GENERAL	2,212,575
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	442,515
22020402	MAINTENANCE OF OFFICE FURNITURE	442,515
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	442,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	442,515
22020405	MAINTENANCE OF PLANTS/GENERATORS	442,515
220205	TRAINING - GENERAL	442,515
22020501	LOCAL TRAINING	442,515
220208	FUEL & LUBRICANTS - GENERAL	2,212,576
22020801	MOTOR VEHICLE FUEL COST	1,327,546
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	442,515
22020803	PLANT / GENERATOR FUEL COST	442,515
220210	MISCELLANEOUS	2,079,821
22021003	PUBLICITY & ADVERTISEMENTS	442,515
22021007	WELFARE PACKAGES	442,515
22021009	SPORTING ACTIVITIES	442,515
22021010	DIRECT TEACHING & LABORATORY COST	752,276
2205	SUBSIDIES	67,116,004
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,116,004



0517026043 FGGC AKURE		
CODE	LINE ITEM	AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,116,004
23	CAPITAL EXPENDITURE	51,079,248
2301	FIXED ASSETS PURCHASED	4,119,852
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,119,852
23010105	PURCHASE OF MOTOR VEHICLES	3,360,432
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	759,420
2302	CONSTRUCTION / PROVISION	26,771,004
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,771,004
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,695,647
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,075,357
2303	REHABILITATION / REPAIRS	11,391,294
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,391,294
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	6,075,357
23030113	REHABILITATION / REPAIRS - ROADS	3,797,098
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,518,839
2304	PRESERVATION OF THE ENVIRONMENT	8,797,098
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	8,797,098
23040102	EROSION & FLOOD CONTROL	8,797,098
	TOTAL PERSONNEL	270,890,016
	TOTAL OVERHEAD	80,022,277
	TOTAL RECURRENT	350,912,293
	TOTAL CAPITAL	51,079,248
	TOTAL ALLOCATION	401,991,541

0517026043 FGGC AKURE			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCAKURE001019 674	CONSTRUCTION OF MODERN SCHOOL ENTRANCE GATE WITH SECURITY OUTPOST: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	7,278,259
FGGCAKURE001019 806	CONSTRUCTION OF VIP TOILETS AND BATHROOMS IN THE CLASSROOM AND HOSTEL AREAS: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	8,797,098
FGGCAKURE020197 82	PURCHASE OF OFFICE TABLES AND CHAIRS: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	759,420
FGGCAKURE090197 87	REHABILITATION/RENOVATION OF HOSTELS: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	2,278,259
FGGCAKURE090197 92	REHABILITATION/ RENOVATION OF CLASSROOMS: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	3,797,098
FGGCAKURE100196 45	EROSION/FLOOD CONTROL: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	8,797,098
FGGCAKURE110196 50	ROAD NETWORK: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	3,797,098
FGGCAKURE120196 56	PURCHASE OF HILUX VAN: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	3,360,432
FGGCAKURE130197 79	REHABILITATION OF ADMINISTRATIVE BLOCK: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	1,518,839
FGGCAKURE150197 97	CONSTRUCTION OF ASSEMBLY HALL: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	1,898,549
FGGCAKURE150198 01	PROVISION OF MODERN KITCHEN FOR STUDENTS: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	8,797,098



0517026044 FGGC ANKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	225,000,984
21	PERSONNEL COST	68,591,131
2101	SALARY	60,969,894
210101	SALARIES AND WAGES	60,969,894
21010101	SALARY	60,969,894
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,621,237
210202	SOCIAL CONTRIBUTIONS	7,621,237
21020201	NHIS	3,048,495
21020202	CONTRIBUTORY PENSION	4,572,742
22	OTHER RECURRENT COSTS	82,698,738
2202	OVERHEAD COST	22,995,949
220201	TRAVEL & TRANSPORT - GENERAL	601,507
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	273,096
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	328,411
220202	UTILITIES - GENERAL	1,502,030
22020201	ELECTRICITY CHARGES	682,741
22020202	TELEPHONE CHARGES	136,548
22020203	INTERNET ACCESS CHARGES	409,645
22020204	SATELLITE BROADCASTING ACCESS CHARGES	136,548
22020205	WATER RATES	136,548
220203	MATERIALS & SUPPLIES - GENERAL	6,636,244
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	682,741
22020302	BOOKS	546,193
22020303	NEWSPAPERS	546,193
22020304	MAGAZINES & PERIODICALS	546,193
22020305	PRINTING OF NON SECURITY DOCUMENTS	546,193
22020306	PRINTING OF SECURITY DOCUMENTS	518,883
22020307	DRUGS & MEDICAL SUPPLIES	1,092,386
22020308	FIELD & CAMPING MATERIALS SUPPLIES	819,289
22020309	UNIFORMS & OTHER CLOTHING	1,092,386
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	245,787
220204	MAINTENANCE SERVICES - GENERAL	5,844,798
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	518,883
22020402	MAINTENANCE OF OFFICE FURNITURE	819,289
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,365,482
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,365,482
22020405	MAINTENANCE OF PLANTS/GENERATORS	819,557
22020406	OTHER MAINTENANCE SERVICES	819,557
22020410	MAINTENANCE OF ROADS AND BRIDGES	136,548
220205	TRAINING - GENERAL	819,289
22020501	LOCAL TRAINING	819,289
220206	OTHER SERVICES - GENERAL	955,838
22020601	SECURITY SERVICES	409,645
22020606	CLEANING & FUMIGATION SERVICES	546,193
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,502,030
22020702	INFORMATION TECHNOLOGY CONSULTING	819,289



0517026044 FGGC ANKA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	546,193
22020708	BUDGET PREPARATION	136,548
220208	FUEL & LUBRICANTS - GENERAL	1,911,676
22020801	MOTOR VEHICLE FUEL COST	409,645
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	546,193
22020803	PLANT / GENERATOR FUEL COST	409,645
22020806	COOKING GAS/FUEL COST	546,193
220209	FINANCIAL CHARGES - GENERAL	273,096
22020904	OTHER CRF BANK CHARGES	273,096
220210	MISCELLANEOUS	2,949,441
22021001	REFRESHMENT & MEALS	546,193
22021003	PUBLICITY & ADVERTISEMENTS	273,096
22021004	MEDICAL EXPENSES	546,193
22021006	POSTAGES & COURIER SERVICES	355,025
22021009	SPORTING ACTIVITIES	546,193
22021010	DIRECT TEACHING & LABORATORY COST	546,193
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	136,548
2205	SUBSIDIES	59,702,789
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59,702,789
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59,702,789
23	CAPITAL EXPENDITURE	73,711,115
2301	FIXED ASSETS PURCHASED	62,494,745
230101	PURCHASE OF FIXED ASSETS - GENERAL	62,494,745
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	8,381,189
23010106	PURCHASE OF VANS	2,809,853
23010119	PURCHASE OF POWER GENERATING SET	2,430,143
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	26,091,695
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22,781,865
2302	CONSTRUCTION / PROVISION	11,216,370
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,216,370
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	11,216,370
	TOTAL PERSONNEL	68,591,131
	TOTAL OVERHEAD	82,698,738
	TOTAL RECURRENT	151,289,869
	TOTAL CAPITAL	73,711,115
	TOTAL ALLOCATION	225,000,984

0517026044 FGGC ANKA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGC ANKA04019245	1 NO BLOCK OF GIRLS HOSTEL CONSTRUCTED,	NEW	11,216,370
FGC ANKA06019251	1 NO DINNING HALL/KITCHEN CONSTRUCTED /COMPLETED	NEW	26,091,695
FGC ANKA07019255	1 NO LABORATORY COMPLEX CONSTRUCTED	NEW	19,174,530
FGC ANKA07019260	LABORATORY FURNITURES /FITTINGS PURCHASED	NEW	3,607,335
FGC ANKA08019261	3 BLOCK OF 3 BEDROOM FLAT CONSTRUCTED	NEW	8,381,189
FGC ANKA09019263	1 NO. UTILITY VAN PURCHASED	NEW	2,809,853
FGC ANKA10019265	1 NO. 250 KVA GENERATOR PURCHASED	NEW	2,430,143





0517026045 FGGC BAJOGA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	197,964,546
21	PERSONNEL COST	106,368,765
2101	SALARY	94,550,013
210101	SALARIES AND WAGES	94,550,013
21010101	SALARY	94,550,013
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,818,752
210202	SOCIAL CONTRIBUTIONS	11,818,752
21020201	NHIS	4,727,501
21020202	CONTRIBUTORY PENSION	7,091,251
22	OTHER RECURRENT COSTS	64,256,467
2202	OVERHEAD COST	11,153,424
220201	TRAVEL & TRANSPORT - GENERAL	394,439
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	122,261
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	272,178
220202	UTILITIES - GENERAL	672,438
22020201	ELECTRICITY CHARGES	305,653
22020202	TELEPHONE CHARGES	61,131
22020203	INTERNET ACCESS CHARGES	183,392
22020204	SATELLITE BROADCASTING ACCESS CHARGES	61,131
22020205	WATER RATES	61,131
220203	MATERIALS & SUPPLIES - GENERAL	2,970,946
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	305,653
22020302	BOOKS	244,522
22020303	NEWSPAPERS	244,522
22020304	MAGAZINES & PERIODICALS	244,522
22020305	PRINTING OF NON SECURITY DOCUMENTS	244,522
22020306	PRINTING OF SECURITY DOCUMENTS	232,296
22020307	DRUGS & MEDICAL SUPPLIES	489,045
22020308	FIELD & CAMPING MATERIALS SUPPLIES	366,784
22020309	UNIFORMS & OTHER CLOTHING	489,045
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	110,035
220204	MAINTENANCE SERVICES - GENERAL	3,349,957
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	232,296
22020402	MAINTENANCE OF OFFICE FURNITURE	366,784
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	611,306
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	611,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	733,567
22020406	OTHER MAINTENANCE SERVICES	733,567
22020410	MAINTENANCE OF ROADS AND BRIDGES	61,131
220205	TRAINING - GENERAL	366,784
22020501	LOCAL TRAINING	366,784
220206	OTHER SERVICES - GENERAL	427,914
22020601	SECURITY SERVICES	183,392
22020606	CLEANING & FUMIGATION SERVICES	244,522
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	672,437
22020702	INFORMATION TECHNOLOGY CONSULTING	366,784



0517026045 FGGC BAJOGA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		244,522
22020708	BUDGET PREPARATION		61,131
220208	FUEL & LUBRICANTS - GENERAL		855,828
22020801	MOTOR VEHICLE FUEL COST		183,392
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		244,522
22020803	PLANT / GENERATOR FUEL COST		183,392
22020806	COOKING GAS/FUEL COST		244,522
220209	FINANCIAL CHARGES - GENERAL		122,261
22020904	OTHER CRF BANK CHARGES		122,261
220210	MISCELLANEOUS		1,320,420
22021001	REFRESHMENT & MEALS		244,522
22021003	PUBLICITY & ADVERTISEMENTS		122,261
22021004	MEDICAL EXPENSES		244,522
22021006	POSTAGES & COURIER SERVICES		158,940
22021009	SPORTING ACTIVITIES		244,522
22021010	DIRECT TEACHING & LABORATORY COST		244,522
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		61,131
2205	SUBSIDIES		53,103,043
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		53,103,043
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		53,103,043
23	CAPITAL EXPENDITURE		27,339,314
2301	FIXED ASSETS PURCHASED		4,366,663
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,366,663
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		759,420
23010119	PURCHASE OF POWER GENERATING SET		3,607,243
2302	CONSTRUCTION / PROVISION		4,556,518
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,556,518
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		4,556,518
2303	REHABILITATION / REPAIRS		18,416,133
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		18,416,133
23030103	REHABILITATION / REPAIRS - HOUSING		18,416,133
	TOTAL PERSONNEL		106,368,765
	TOTAL OVERHEAD		64,256,467
	TOTAL RECURRENT		170,625,232
	TOTAL CAPITAL		27,339,314
	TOTAL ALLOCATION		197,964,546
0517026045 FGGC BAJOGA			
CODE	PROJECT NAME	TYPE	AMOUNT
BAJOGA11019826	PROCUREMENT OF 1 NO. 250KVA GENERATING SET	NEW	3,607,243
BAJOGA12019827	PROCUREMENT OF DINING HALL TABLES AND CHAIRS	NEW	759,420
BAJOGA12019828	CONTRUCTION OF ASSEMBLY HALL	NEW	4,556,518
BAJOGA13019830	RENOVATION OF 6 NOS. BLOCKS OF CLASSROOM	NEW	4,213,508
BAJOGA13019833	RENOVATION OF 3 NOS. HOSTELS BLOCKS	NEW	14,202,625



0517026046 FGGC BAKORI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	278,906,244
21	PERSONNEL COST	154,395,428
2101	SALARY	137,240,380
210101	SALARIES AND WAGES	137,240,380
21010101	SALARY	137,240,380
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,155,048
210202	SOCIAL CONTRIBUTIONS	17,155,048
21020201	NHIS	6,862,019
21020202	CONTRIBUTORY PENSION	10,293,029
22	OTHER RECURRENT COSTS	71,497,193
2202	OVERHEAD COST	14,467,497
220201	TRAVEL & TRANSPORT - GENERAL	613,494
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	306,747
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	306,747
220202	UTILITIES - GENERAL	1,431,483
22020201	ELECTRICITY CHARGES	408,995
22020202	TELEPHONE CHARGES	511,244
22020203	INTERNET ACCESS CHARGES	511,244
220203	MATERIALS & SUPPLIES - GENERAL	5,112,445
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,022,489
22020302	BOOKS	1,022,489
22020307	DRUGS & MEDICAL SUPPLIES	1,022,489
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,022,489
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,022,489
220204	MAINTENANCE SERVICES - GENERAL	3,578,711
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,022,489
22020402	MAINTENANCE OF OFFICE FURNITURE	1,022,489
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,533,733
220205	TRAINING - GENERAL	1,022,489
22020501	LOCAL TRAINING	1,022,489
220208	FUEL & LUBRICANTS - GENERAL	1,022,488
22020801	MOTOR VEHICLE FUEL COST	511,244
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	511,244
220210	MISCELLANEOUS	1,686,387
22021006	POSTAGES & COURIER SERVICES	693,908
22021009	SPORTING ACTIVITIES	511,244
22021010	DIRECT TEACHING & LABORATORY COST	481,235
2205	SUBSIDIES	57,029,696
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,029,696
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,029,696
23	CAPITAL EXPENDITURE	53,013,623
2302	CONSTRUCTION / PROVISION	53,013,623
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,013,623
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,678,868
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	42,334,755



TOTAL PERSONNEL	154,395,428
TOTAL OVERHEAD	71,497,193
TOTAL RECURRENT	225,892,621
TOTAL CAPITAL	53,013,623
TOTAL ALLOCATION	278,906,244

0517026046 FGC BAKORI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCBAKORI0040198 54	RENOVATION AND REHABILITATION OF TWO (2NOS) BLOCKS OF 5 CLASSROOMS.	NEW	10,678,868
FGCBAKORI0050198 61	RENOVATION AND REHABILITATION OF SIX (6NOS) GIRLS' HOSTELS.	NEW	19,453,412
FGCBAKORI0050198 64	CONSTRUCTION OF 1428M PERIMETER FENCE AROUND GIRLS' HOSTELS.	NEW	22,881,343



0517026047 FGGC BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	269,308,534
21	PERSONNEL COST	164,384,057
2101	SALARY	146,119,162
210101	SALARIES AND WAGES	146,119,162
21010101	SALARY	146,119,162
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,264,895
210202	SOCIAL CONTRIBUTIONS	18,264,895
21020201	NHIS	7,305,958
21020202	CONTRIBUTORY PENSION	10,958,937
22	OTHER RECURRENT COSTS	80,128,743
2202	OVERHEAD COST	14,969,558
220201	TRAVEL & TRANSPORT - GENERAL	1,077,544
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	538,772
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	538,772
220202	UTILITIES - GENERAL	1,346,931
22020201	ELECTRICITY CHARGES	673,465
22020202	TELEPHONE CHARGES	336,733
22020203	INTERNET ACCESS CHARGES	336,733
220203	MATERIALS & SUPPLIES - GENERAL	8,908,372
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	673,465
22020302	BOOKS	673,465
22020303	NEWSPAPERS	269,386
22020304	MAGAZINES & PERIODICALS	134,693
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,346,930
22020306	PRINTING OF SECURITY DOCUMENTS	1,346,930
22020307	DRUGS & MEDICAL SUPPLIES	2,443,108
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,020,395
220204	MAINTENANCE SERVICES - GENERAL	2,020,395
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	673,465
22020402	MAINTENANCE OF OFFICE FURNITURE	673,465
22020405	MAINTENANCE OF PLANTS/GENERATORS	673,465
220208	FUEL & LUBRICANTS - GENERAL	673,465
22020801	MOTOR VEHICLE FUEL COST	673,465
220210	MISCELLANEOUS	942,851
22021001	REFRESHMENT & MEALS	269,386
22021010	DIRECT TEACHING & LABORATORY COST	673,465
2205	SUBSIDIES	65,159,185
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	65,159,185
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	65,159,185
23	CAPITAL EXPENDITURE	24,795,734
2303	REHABILITATION / REPAIRS	24,795,734
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,795,734
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	24,795,734



TOTAL PERSONNEL	164,384,057
TOTAL OVERHEAD	80,128,743
TOTAL RECURRENT	244,512,800
TOTAL CAPITAL	24,795,734
TOTAL ALLOCATION	269,308,534

0517026047 FGC BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCBAUCHI00402 0361	RENOVATION OF 4NOS HOSTELS	NEW	15,730,922
FGGCBAUCHI00402 0365	RENOVATION OF 3NOS. BLOCKS OF CLASSROOM	NEW	9,064,812



0517026048 FGGC BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	390,728,370
21	PERSONNEL COST	263,260,899
2101	SALARY	233,511,021
210101	SALARIES AND WAGES	233,511,021
21010101	SALARY	233,511,021
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,749,878
210201	ALLOWANCES	561,000
21020101	NON REGULAR ALLOWANCES	561,000
210202	SOCIAL CONTRIBUTIONS	29,188,878
21020201	NHIS	11,675,551
21020202	CONTRIBUTORY PENSION	17,513,327
22	OTHER RECURRENT COSTS	79,638,416
2202	OVERHEAD COST	12,297,792
220201	TRAVEL & TRANSPORT - GENERAL	1,037,874
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	496,782
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	541,092
220202	UTILITIES - GENERAL	1,870,740
22020201	ELECTRICITY CHARGES	854,730
22020202	TELEPHONE CHARGES	496,782
22020203	INTERNET ACCESS CHARGES	519,228
220203	MATERIALS & SUPPLIES - GENERAL	2,781,978
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	397,425
22020302	BOOKS	496,782
22020305	PRINTING OF NON SECURITY DOCUMENTS	496,782
22020306	PRINTING OF SECURITY DOCUMENTS	496,782
22020307	DRUGS & MEDICAL SUPPLIES	496,782
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	397,425
220204	MAINTENANCE SERVICES - GENERAL	2,483,910
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	496,782
22020402	MAINTENANCE OF OFFICE FURNITURE	496,782
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	496,782
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	496,782
22020405	MAINTENANCE OF PLANTS/GENERATORS	496,782
220205	TRAINING - GENERAL	496,782
22020501	LOCAL TRAINING	496,782
220208	FUEL & LUBRICANTS - GENERAL	1,291,633
22020801	MOTOR VEHICLE FUEL COST	298,069
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	496,782
22020803	PLANT / GENERATOR FUEL COST	496,782
220210	MISCELLANEOUS	2,334,875
22021003	PUBLICITY & ADVERTISEMENTS	496,782
22021007	WELFARE PACKAGES	496,782
22021009	SPORTING ACTIVITIES	496,782
22021010	DIRECT TEACHING & LABORATORY COST	844,529
2205	SUBSIDIES	67,340,624
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,340,624



0517026048 FGGC BENIN		
CODE	LINE ITEM	AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,340,624
23	CAPITAL EXPENDITURE	47,829,055
2301	FIXED ASSETS PURCHASED	4,670,431
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,670,431
23010113	PURCHASE OF COMPUTERS	4,670,431
2302	CONSTRUCTION / PROVISION	31,871,140
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,871,140
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	31,871,140
2303	REHABILITATION / REPAIRS	11,287,484
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,287,484
23030103	REHABILITATION / REPAIRS - HOUSING	11,287,484
	TOTAL PERSONNEL	263,260,899
	TOTAL OVERHEAD	79,638,416
	TOTAL RECURRENT	342,899,315
	TOTAL CAPITAL	47,829,055
	TOTAL ALLOCATION	390,728,370

0517026048 FGGC BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCBENIN0030199 40	PURCHASE AND INSTALLATION OF 100 DESKTOP COMPUTERS (500GB HARD DRIVE, 4GB RAM, DUAL CORE CPU HP)	NEW	4,670,431
FGGCBENIN0040199 45	CONSTRUCTION OF 1 BLOCK OF HOSTEL OF 250 CAPACITY	NEW	16,682,747
FGGCBENIN0040199 58	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393
FGGCBENIN0050199 49	RENOVATION OF JUNIOR DINING HALL	NEW	6,343,442
FGGCBENIN0050199 52	RENOVATION OF 3 BLOCKS OF CLASSROOM, 6 ROOMS EACH	NEW	4,944,042



0517026049 FGGC BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	253,382,130
21	PERSONNEL COST	131,729,383
2101	SALARY	117,092,785
210101	SALARIES AND WAGES	117,092,785
21010101	SALARY	117,092,785
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,636,598
210202	SOCIAL CONTRIBUTIONS	14,636,598
21020201	NHIS	5,854,639
21020202	CONTRIBUTORY PENSION	8,781,959
22	OTHER RECURRENT COSTS	69,027,153
2202	OVERHEAD COST	11,811,102
220201	TRAVEL & TRANSPORT - GENERAL	464,611
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	128,937
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	335,674
220202	UTILITIES - GENERAL	709,156
22020201	ELECTRICITY CHARGES	322,343
22020202	TELEPHONE CHARGES	64,469
22020203	INTERNET ACCESS CHARGES	193,406
22020204	SATELLITE BROADCASTING ACCESS CHARGES	64,469
22020205	WATER RATES	64,469
220203	MATERIALS & SUPPLIES - GENERAL	3,133,178
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	322,343
22020302	BOOKS	257,875
22020303	NEWSPAPERS	257,875
22020304	MAGAZINES & PERIODICALS	257,875
22020305	PRINTING OF NON SECURITY DOCUMENTS	257,875
22020306	PRINTING OF SECURITY DOCUMENTS	244,981
22020307	DRUGS & MEDICAL SUPPLIES	515,749
22020308	FIELD & CAMPING MATERIALS SUPPLIES	386,812
22020309	UNIFORMS & OTHER CLOTHING	515,749
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	116,044
220204	MAINTENANCE SERVICES - GENERAL	3,532,884
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	244,981
22020402	MAINTENANCE OF OFFICE FURNITURE	386,812
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	644,687
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,687
22020405	MAINTENANCE OF PLANTS/GENERATORS	773,624
22020406	OTHER MAINTENANCE SERVICES	773,624
22020410	MAINTENANCE OF ROADS AND BRIDGES	64,469
220205	TRAINING - GENERAL	386,812
22020501	LOCAL TRAINING	386,812
220206	OTHER SERVICES - GENERAL	451,281
22020601	SECURITY SERVICES	193,406
22020606	CLEANING & FUMIGATION SERVICES	257,875
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	709,156
22020702	INFORMATION TECHNOLOGY CONSULTING	386,812



0517026049 FGGC BIDA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		257,875
22020708	BUDGET PREPARATION		64,469
220208	FUEL & LUBRICANTS - GENERAL		902,562
22020801	MOTOR VEHICLE FUEL COST		193,406
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		257,875
22020803	PLANT / GENERATOR FUEL COST		193,406
22020806	COOKING GAS/FUEL COST		257,875
220209	FINANCIAL CHARGES - GENERAL		128,937
22020904	OTHER CRF BANK CHARGES		128,937
220210	MISCELLANEOUS		1,392,525
22021001	REFRESHMENT & MEALS		257,875
22021003	PUBLICITY & ADVERTISEMENTS		128,937
22021004	MEDICAL EXPENSES		257,875
22021006	POSTAGES & COURIER SERVICES		167,619
22021009	SPORTING ACTIVITIES		257,875
22021010	DIRECT TEACHING & LABORATORY COST		257,875
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		64,469
2205	SUBSIDIES		57,216,051
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		57,216,051
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		57,216,051
23	CAPITAL EXPENDITURE		52,625,594
2302	CONSTRUCTION / PROVISION		52,625,594
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		52,625,594
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		52,625,594
	TOTAL PERSONNEL		131,729,383
	TOTAL OVERHEAD		69,027,153
	TOTAL RECURRENT		200,756,536
	TOTAL CAPITAL		52,625,594
	TOTAL ALLOCATION		253,382,130
0517026049 FGGC BIDA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCBIDA0110199 68	CONSTRUCTION OF 1250M PERIMETER FENCE (BOQ PAGES 1-4) ANNEX 1	NEW	7,594,196
FGGCBIDA0110199 71	CONSTRUCTION/ COMPLETION OF 1500 CAPACITY ASSEMBLY HALL	NEW	15,695,647
FGGCBIDA0110199 73	PURCHASE OF OFFICE FURNITURES AND EQUIPMENT	NEW	11,518,839
FGGCBIDA0110199 77	CONSTRUCTION 1 NO. BLOCK OF 8 CLASSROOMS WITH TOILET (BOQ PAGES 1-12) ANNEX 5	NEW	17,816,912



0517026050 FGGC BWARI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	508,783,251
21	PERSONNEL COST	363,583,330
2101	SALARY	323,185,182
210101	SALARIES AND WAGES	323,185,182
21010101	SALARY	323,185,182
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,398,148
210202	SOCIAL CONTRIBUTIONS	40,398,148
21020201	NHIS	16,159,259
21020202	CONTRIBUTORY PENSION	24,238,889
22	OTHER RECURRENT COSTS	103,949,870
2202	OVERHEAD COST	20,269,927
220201	TRAVEL & TRANSPORT - GENERAL	732,723
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	287,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	444,873
220202	UTILITIES - GENERAL	1,583,175
22020201	ELECTRICITY CHARGES	719,625
22020202	TELEPHONE CHARGES	143,925
22020203	INTERNET ACCESS CHARGES	431,775
22020204	SATELLITE BROADCASTING ACCESS CHARGES	143,925
22020205	WATER RATES	143,925
220203	MATERIALS & SUPPLIES - GENERAL	5,492,711
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	719,625
22020302	BOOKS	575,700
22020303	NEWSPAPERS	575,700
22020304	MAGAZINES & PERIODICALS	575,700
22020305	PRINTING OF NON SECURITY DOCUMENTS	575,700
22020306	PRINTING OF SECURITY DOCUMENTS	546,915
22020307	DRUGS & MEDICAL SUPPLIES	400,378
22020308	FIELD & CAMPING MATERIALS SUPPLIES	863,550
22020309	UNIFORMS & OTHER CLOTHING	400,378
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	259,065
220204	MAINTENANCE SERVICES - GENERAL	3,595,538
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	546,915
22020402	MAINTENANCE OF OFFICE FURNITURE	863,550
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	366,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	366,362
22020405	MAINTENANCE OF PLANTS/GENERATORS	654,212
22020406	OTHER MAINTENANCE SERVICES	654,212
22020410	MAINTENANCE OF ROADS AND BRIDGES	143,925
220205	TRAINING - GENERAL	863,550
22020501	LOCAL TRAINING	863,550
220206	OTHER SERVICES - GENERAL	1,007,475
22020601	SECURITY SERVICES	431,775
22020606	CLEANING & FUMIGATION SERVICES	575,700
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,583,175
22020702	INFORMATION TECHNOLOGY CONSULTING	863,550



0517026050 FGGC BWARI			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		575,700
22020708	BUDGET PREPARATION		143,925
220208	FUEL & LUBRICANTS - GENERAL		2,014,950
22020801	MOTOR VEHICLE FUEL COST		431,775
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		575,700
22020803	PLANT / GENERATOR FUEL COST		431,775
22020806	COOKING GAS/FUEL COST		575,700
220209	FINANCIAL CHARGES - GENERAL		287,850
22020904	OTHER CRF BANK CHARGES		287,850
220210	MISCELLANEOUS		3,108,780
22021001	REFRESHMENT & MEALS		575,700
22021003	PUBLICITY & ADVERTISEMENTS		287,850
22021004	MEDICAL EXPENSES		575,700
22021006	POSTAGES & COURIER SERVICES		374,205
22021009	SPORTING ACTIVITIES		575,700
22021010	DIRECT TEACHING & LABORATORY COST		575,700
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		143,925
2205	SUBSIDIES		83,679,943
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		83,679,943
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		83,679,943
23	CAPITAL EXPENDITURE		41,250,051
2301	FIXED ASSETS PURCHASED		3,626,229
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,626,229
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,018,693
23010119	PURCHASE OF POWER GENERATING SET		607,536
2302	CONSTRUCTION / PROVISION		17,480,321
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,480,321
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		2,291,928
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		15,188,393
2303	REHABILITATION / REPAIRS		20,143,501
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,143,501
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		7,594,196
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		11,656,560
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		892,745
	TOTAL PERSONNEL		363,583,330
	TOTAL OVERHEAD		103,949,870
	TOTAL RECURRENT		467,533,200
	TOTAL CAPITAL		41,250,051
	TOTAL ALLOCATION		508,783,251
0517026050 FGGC BWARI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCBWARI002020065	EXCARVATION OF UNSUITABLE MATERIALS, BACK FILLING WITH LATERITE, STONE BASE FILLING AND COMPACTING, PROCUREMENT OF INTERLOCKING STONES.	NEW	2,291,928
FGGCBWARI003020094	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393
FGGCBWARI007020070	RENOVATION AND EQUIPPING OF SCIENCE LABORATORIES I.E CHEMISTRY, BIOLOGY, PHYSICS AND INTRO-TECH LAB.	NEW	7,480,283

**0517026050****FGGC BWARI**

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCBWARI007020 082	PROCUREMENT OF LONG SPAN ROOFING SHEETS, REPLACEMENT OF DOORS, WINDORS AND LOURVRES, PLUMBING FITTINGS, COURTYARD AND GENERAL PAINTING.	NEW	2,221,037
FGGCBWARI007020 103	PROCUREMENT OF LONG SPAN ROOFING SHEETS, REPLACEMENT OF DOORS, WINDORS AND LOURVRES, PLUMBING FITTINGS, COURTYARD AND GENERAL PAINTING.	NEW	1,955,240
FGGCBWARI010020 074	PROCUREMENT OF BLOCKS, CEMENT, ELECTRICAL FITTINGS, PLUMBING AND PAINTINGS.	NEW	892,745
FGGCBWARI011020 079	PROVISION OF OFFICE TABLES, CHAIRS, CABINETS, REFRIGERATORS AND AIRCONDITIONERS	NEW	3,018,693
FGGCBWARI012020 087	SUB-STRUCTURE WORK, BLOCK WORKS UP ROOF LEVEL, REINFORCE CONCRETE WORK ROOF AND CEILING, DOORS AND WINDOWS, PLUMBING AND SANITARY INSTALLATION, ELECTRICAL WORK, RENDERING AND TILING, BURGLARY PROOF AND WINDOWS AND PAINTING	NEW	7,594,196
FGGCBWARI013020 088	FOR GRINDING STUDENTS MEAL, POWERING OF DEEP FREEZERS AND LIGHTENING OF THE DINNING HALL.	NEW	607,536



0517026051 FGGC CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	335,970,442
21	PERSONNEL COST	215,413,994
2101	SALARY	191,429,239
210101	SALARIES AND WAGES	191,429,239
21010101	SALARY	191,429,239
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,984,755
210201	ALLOWANCES	56,100
21020101	NON REGULAR ALLOWANCES	56,100
210202	SOCIAL CONTRIBUTIONS	23,928,655
21020201	NHIS	9,571,462
21020202	CONTRIBUTORY PENSION	14,357,193
22	OTHER RECURRENT COSTS	84,564,603
2202	OVERHEAD COST	12,169,355
220201	TRAVEL & TRANSPORT - GENERAL	897,535
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	475,089
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	422,446
220202	UTILITIES - GENERAL	1,627,515
22020201	ELECTRICITY CHARGES	655,871
22020202	TELEPHONE CHARGES	475,089
22020203	INTERNET ACCESS CHARGES	496,555
220203	MATERIALS & SUPPLIES - GENERAL	3,135,586
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	570,106
22020302	BOOKS	475,089
22020305	PRINTING OF NON SECURITY DOCUMENTS	475,089
22020306	PRINTING OF SECURITY DOCUMENTS	475,089
22020307	DRUGS & MEDICAL SUPPLIES	475,089
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	665,124
220204	MAINTENANCE SERVICES - GENERAL	2,375,445
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	475,089
22020402	MAINTENANCE OF OFFICE FURNITURE	475,089
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	475,089
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	475,089
22020405	MAINTENANCE OF PLANTS/GENERATORS	475,089
220205	TRAINING - GENERAL	475,089
22020501	LOCAL TRAINING	475,089
220208	FUEL & LUBRICANTS - GENERAL	1,425,267
22020801	MOTOR VEHICLE FUEL COST	475,089
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	475,089
22020803	PLANT / GENERATOR FUEL COST	475,089
220210	MISCELLANEOUS	2,232,918
22021003	PUBLICITY & ADVERTISEMENTS	475,089
22021007	WELFARE PACKAGES	475,089
22021009	SPORTING ACTIVITIES	475,089
22021010	DIRECT TEACHING & LABORATORY COST	807,651
2205	SUBSIDIES	72,395,248
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	72,395,248



0517026051 FGGC CALABAR		
CODE	LINE ITEM	AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	72,395,248
23	CAPITAL EXPENDITURE	35,991,845
2301	FIXED ASSETS PURCHASED	4,974,199
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,974,199
23010108	PURCHASE OF BUSES	4,974,199
2302	CONSTRUCTION / PROVISION	22,782,589
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,782,589
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,594,196
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	15,188,393
2303	REHABILITATION / REPAIRS	4,556,518
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,556,518
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4,556,518
2304	PRESERVATION OF THE ENVIRONMENT	3,678,539
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,678,539
23040102	EROSION & FLOOD CONTROL	3,678,539
	TOTAL PERSONNEL	215,413,994
	TOTAL OVERHEAD	84,564,603
	TOTAL RECURRENT	299,978,597
	TOTAL CAPITAL	35,991,845
	TOTAL ALLOCATION	335,970,442

0517026051 FGGC CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCCAL00302012 8	PURCHASE OF ONE (1) NO. 30 SEATER BUS	NEW	4,974,199
FGGCCAL00402013 0	SOIL AND EROSION CONTROL (ON-GOING)	NEW	3,678,539
FGGCCAL00502013 6	REHABILITATION OF ONE (1) BLOCK OF 6 CLASSROOMS	NEW	4,556,518
FGGCCAL00602013 9	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	7,594,196
FGGCCAL00702014 1	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393



0517026052 FGGC EFON ALAYE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	256,142,554
21	PERSONNEL COST	141,260,110
2101	SALARY	125,414,942
210101	SALARIES AND WAGES	125,414,942
21010101	SALARY	125,414,942
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,845,168
210201	ALLOWANCES	168,300
21020101	NON REGULAR ALLOWANCES	168,300
210202	SOCIAL CONTRIBUTIONS	15,676,868
21020201	NHIS	6,270,747
21020202	CONTRIBUTORY PENSION	9,406,121
22	OTHER RECURRENT COSTS	50,083,286
2202	OVERHEAD COST	13,265,016
220201	TRAVEL & TRANSPORT - GENERAL	2,154,323
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,436,215
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	718,108
220202	UTILITIES - GENERAL	1,175,809
22020201	ELECTRICITY CHARGES	529,512
22020202	TELEPHONE CHARGES	646,297
220203	MATERIALS & SUPPLIES - GENERAL	2,935,622
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,005,351
22020303	NEWSPAPERS	430,865
22020304	MAGAZINES & PERIODICALS	135,001
22020307	DRUGS & MEDICAL SUPPLIES	646,297
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	718,108
220204	MAINTENANCE SERVICES - GENERAL	3,415,905
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	574,486
22020402	MAINTENANCE OF OFFICE FURNITURE	430,865
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	574,486
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	718,108
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,117,960
220205	TRAINING - GENERAL	1,148,972
22020501	LOCAL TRAINING	1,148,972
220208	FUEL & LUBRICANTS - GENERAL	1,213,602
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	639,116
22020803	PLANT / GENERATOR FUEL COST	574,486
220210	MISCELLANEOUS	1,220,783
22021002	HONORARIUM & SITTING ALLOWANCE	359,054
22021003	PUBLICITY & ADVERTISEMENTS	215,432
22021007	WELFARE PACKAGES	215,432
22021009	SPORTING ACTIVITIES	430,865
2205	SUBSIDIES	36,818,270
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	36,818,270
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	36,818,270
23	CAPITAL EXPENDITURE	64,799,158
2302	CONSTRUCTION / PROVISION	64,799,158



0517026052 FGGC EFON ALAYE		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,799,158
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,190,018
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	11,327,492
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,573,552
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,435,336
23020114	CONSTRUCTION / PROVISION OF ROADS	13,766,076
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,506,684
	TOTAL PERSONNEL	141,260,110
	TOTAL OVERHEAD	50,083,286
	TOTAL RECURRENT	191,343,396
	TOTAL CAPITAL	64,799,158
	TOTAL ALLOCATION	256,142,554

0517026052 FGGC EFON ALAYE			
CODE	PROJECT NAME	TYPE	AMOUNT
XFON10020177	CONSTRUCTION OF BUNGALOW GIRLS' HOSTEL	NEW	11,327,492
XFON11020212	CONSTRUCTION OF 6 ROOM ENSUIT STAFF ROOM	NEW	6,190,018
XFON5020175	CONSTRUCTION OF 2 NOS. 6 CLASSROOM BLOCKS	NEW	16,435,336
XFON6020203	REHABILITATION OF INTERNAL ROAD NETWORK	NEW	13,766,076
XFON6020207	SUPPLIED AND INSTALLATION OF STREET LIGHT	NEW	7,573,552
XFON8020171	CONSTRUCTION AND EQUIPMENTS OF MODERN KITCHEN	NEW	9,506,684



0517026053 FGGC EFON IMNRINGI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	219,619,439
21	PERSONNEL COST	107,712,155
2101	SALARY	95,744,138
210101	SALARIES AND WAGES	95,744,138
21010101	SALARY	95,744,138
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,968,017
210202	SOCIAL CONTRIBUTIONS	11,968,017
21020201	NHIS	4,787,207
21020202	CONTRIBUTORY PENSION	7,180,810
22	OTHER RECURRENT COSTS	71,783,612
2202	OVERHEAD COST	11,561,327
220201	TRAVEL & TRANSPORT - GENERAL	438,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	126,401
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	311,603
220202	UTILITIES - GENERAL	695,208
22020201	ELECTRICITY CHARGES	316,003
22020202	TELEPHONE CHARGES	63,201
22020203	INTERNET ACCESS CHARGES	189,602
22020204	SATELLITE BROADCASTING ACCESS CHARGES	63,201
22020205	WATER RATES	63,201
220203	MATERIALS & SUPPLIES - GENERAL	3,071,553
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	316,003
22020302	BOOKS	252,803
22020303	NEWSPAPERS	252,803
22020304	MAGAZINES & PERIODICALS	252,803
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,803
22020306	PRINTING OF SECURITY DOCUMENTS	240,163
22020307	DRUGS & MEDICAL SUPPLIES	505,605
22020308	FIELD & CAMPING MATERIALS SUPPLIES	379,204
22020309	UNIFORMS & OTHER CLOTHING	505,605
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	113,761
220204	MAINTENANCE SERVICES - GENERAL	3,463,398
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,163
22020402	MAINTENANCE OF OFFICE FURNITURE	379,204
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	632,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	632,007
22020405	MAINTENANCE OF PLANTS/GENERATORS	758,408
22020406	OTHER MAINTENANCE SERVICES	758,408
22020410	MAINTENANCE OF ROADS AND BRIDGES	63,201
220205	TRAINING - GENERAL	379,204
22020501	LOCAL TRAINING	379,204
220206	OTHER SERVICES - GENERAL	442,405
22020601	SECURITY SERVICES	189,602
22020606	CLEANING & FUMIGATION SERVICES	252,803
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	695,208
22020702	INFORMATION TECHNOLOGY CONSULTING	379,204



0517026053 FGGC EFON IMNRINGI			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		252,803
22020708	BUDGET PREPARATION		63,201
220208	FUEL & LUBRICANTS - GENERAL		884,810
22020801	MOTOR VEHICLE FUEL COST		189,602
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		252,803
22020803	PLANT / GENERATOR FUEL COST		189,602
22020806	COOKING GAS/FUEL COST		252,803
220209	FINANCIAL CHARGES - GENERAL		126,401
22020904	OTHER CRF BANK CHARGES		126,401
220210	MISCELLANEOUS		1,365,136
22021001	REFRESHMENT & MEALS		252,803
22021003	PUBLICITY & ADVERTISEMENTS		126,401
22021004	MEDICAL EXPENSES		252,803
22021006	POSTAGES & COURIER SERVICES		164,322
22021009	SPORTING ACTIVITIES		252,803
22021010	DIRECT TEACHING & LABORATORY COST		252,803
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		63,201
2205	SUBSIDIES		60,222,285
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		60,222,285
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		60,222,285
23	CAPITAL EXPENDITURE		40,123,672
2302	CONSTRUCTION / PROVISION		29,307,353
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		29,307,353
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		2,182,523
23020104	CONSTRUCTION / PROVISION OF HOUSING		27,124,830
2304	PRESERVATION OF THE ENVIRONMENT		10,816,319
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		10,816,319
23040102	EROSION & FLOOD CONTROL		10,816,319
	TOTAL PERSONNEL		107,712,155
	TOTAL OVERHEAD		71,783,612
	TOTAL RECURRENT		179,495,767
	TOTAL CAPITAL		40,123,672
	TOTAL ALLOCATION		219,619,439
0517026053 FGGC EFON IMNRINGI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCIMRG0019461	5. SANDFILLING, LANDSCAPING & DRAINAGE OF THE COLLEGE PREMISES	NEW	10,816,319
FGGCIMRG019449	1. CONSTRUCTION OF 1 NO. BLOCK OF 6 CLASSROOMS + 2 NOS STAFF ROOM	NEW	15,773,527
FGGCIMRG019452	2.COMPLETON OF 1 NO. BLOCK OF 6 CLASSROOMS + 2NOS. STAFF ROOM (ONGOING)	NEW	8,862,819
FGGCIMRG019457	3.COMPLETION 1 NO. BLOCK OF COURTYARD DORMITORY (ONGOING).	NEW	2,488,484
FGGCIMRG1019467	7. COMPLETION OF BLOCK OF 3 NOS SELF CONTAINED APARTMENTS	NEW	2,182,523



0517026054 FGGC ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	644,361,324
21	PERSONNEL COST	391,898,090
2101	SALARY	348,353,857
210101	SALARIES AND WAGES	348,353,857
21010101	SALARY	348,353,857
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,544,233
210202	SOCIAL CONTRIBUTIONS	43,544,233
21020201	NHIS	17,417,693
21020202	CONTRIBUTORY PENSION	26,126,540
22	OTHER RECURRENT COSTS	138,239,148
2202	OVERHEAD COST	21,054,305
220201	TRAVEL & TRANSPORT - GENERAL	673,688
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	231,598
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	442,090
220202	UTILITIES - GENERAL	1,273,789
22020201	ELECTRICITY CHARGES	578,995
22020202	TELEPHONE CHARGES	115,799
22020203	INTERNET ACCESS CHARGES	347,397
22020204	SATELLITE BROADCASTING ACCESS CHARGES	115,799
22020205	WATER RATES	115,799
220203	MATERIALS & SUPPLIES - GENERAL	5,627,829
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	578,995
22020302	BOOKS	463,196
22020303	NEWSPAPERS	463,196
22020304	MAGAZINES & PERIODICALS	463,196
22020305	PRINTING OF NON SECURITY DOCUMENTS	463,196
22020306	PRINTING OF SECURITY DOCUMENTS	440,036
22020307	DRUGS & MEDICAL SUPPLIES	926,391
22020308	FIELD & CAMPING MATERIALS SUPPLIES	694,794
22020309	UNIFORMS & OTHER CLOTHING	926,391
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	208,438
220204	MAINTENANCE SERVICES - GENERAL	6,345,781
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	440,036
22020402	MAINTENANCE OF OFFICE FURNITURE	694,794
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,157,989
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,157,989
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,389,587
22020406	OTHER MAINTENANCE SERVICES	1,389,587
22020410	MAINTENANCE OF ROADS AND BRIDGES	115,799
220205	TRAINING - GENERAL	694,794
22020501	LOCAL TRAINING	694,794
220206	OTHER SERVICES - GENERAL	810,593
22020601	SECURITY SERVICES	347,397
22020606	CLEANING & FUMIGATION SERVICES	463,196
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,273,789
22020702	INFORMATION TECHNOLOGY CONSULTING	694,794



0517026054 FGGC ENUGU			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		463,196
22020708	BUDGET PREPARATION		115,799
220208	FUEL & LUBRICANTS - GENERAL		1,621,186
22020801	MOTOR VEHICLE FUEL COST		347,397
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		463,196
22020803	PLANT / GENERATOR FUEL COST		347,397
22020806	COOKING GAS/FUEL COST		463,196
220209	FINANCIAL CHARGES - GENERAL		231,598
22020904	OTHER CRF BANK CHARGES		231,598
220210	MISCELLANEOUS		2,501,258
22021001	REFRESHMENT & MEALS		463,196
22021003	PUBLICITY & ADVERTISEMENTS		231,598
22021004	MEDICAL EXPENSES		463,196
22021006	POSTAGES & COURIER SERVICES		301,077
22021009	SPORTING ACTIVITIES		463,196
22021010	DIRECT TEACHING & LABORATORY COST		463,196
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		115,799
2205	SUBSIDIES		117,184,843
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		117,184,843
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		117,184,843
23	CAPITAL EXPENDITURE		114,224,086
2302	CONSTRUCTION / PROVISION		101,443,630
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		101,443,630
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		101,443,630
2303	REHABILITATION / REPAIRS		12,780,456
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		12,780,456
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		12,780,456
	TOTAL PERSONNEL		391,898,090
	TOTAL OVERHEAD		138,239,148
	TOTAL RECURRENT		530,137,238
	TOTAL CAPITAL		114,224,086
	TOTAL ALLOCATION		644,361,324
0517026054 FGGC ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGC ENU 004020610	CONSTRUCTION OF ROAD NETWORK	NEW	13,010,425
FGGC ENU 004020617	CONSTRUCTION OF STOREY BUILDING OF 18 CLASSROOM, EXAMINATION HALL, 2 NO SEMI DETACHED TWIN BUILDINGS	NEW	63,209,791
FGGC ENU 004020625	COMPLETION OF AN 8-ROOM STOREY BUILDING GIRLS HOSTEL AND CONSTRUCTION OF A STOREY BUILDING OF PREP ROOM AND FURNISHING	NEW	25,223,414
FGGC ENU 007020613	CONSTRUCTION OF PERIMETER FENCING	NEW	5,696,590
FGGC ENU 007020622	PURCHASE OF ONE MERCEDES WATER TANKER OF 11,000 LITRES CAPACITY	NEW	7,083,866



0517026055 FGGC EZZAMGBO ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	236,917,144
21	PERSONNEL COST	108,898,565
2101	SALARY	96,798,724
210101	SALARIES AND WAGES	96,798,724
21010101	SALARY	96,798,724
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,099,841
210202	SOCIAL CONTRIBUTIONS	12,099,841
21020201	NHIS	4,839,936
21020202	CONTRIBUTORY PENSION	7,259,905
22	OTHER RECURRENT COSTS	77,895,744
2202	OVERHEAD COST	11,695,280
220201	TRAVEL & TRANSPORT - GENERAL	452,279
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	127,761
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	324,518
220202	UTILITIES - GENERAL	702,688
22020201	ELECTRICITY CHARGES	319,403
22020202	TELEPHONE CHARGES	63,881
22020203	INTERNET ACCESS CHARGES	191,642
22020204	SATELLITE BROADCASTING ACCESS CHARGES	63,881
22020205	WATER RATES	63,881
220203	MATERIALS & SUPPLIES - GENERAL	3,104,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	319,403
22020302	BOOKS	255,523
22020303	NEWSPAPERS	255,523
22020304	MAGAZINES & PERIODICALS	255,523
22020305	PRINTING OF NON SECURITY DOCUMENTS	255,523
22020306	PRINTING OF SECURITY DOCUMENTS	242,746
22020307	DRUGS & MEDICAL SUPPLIES	511,045
22020308	FIELD & CAMPING MATERIALS SUPPLIES	383,284
22020309	UNIFORMS & OTHER CLOTHING	511,045
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	114,985
220204	MAINTENANCE SERVICES - GENERAL	3,500,661
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	242,746
22020402	MAINTENANCE OF OFFICE FURNITURE	383,284
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	638,807
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	638,807
22020405	MAINTENANCE OF PLANTS/GENERATORS	766,568
22020406	OTHER MAINTENANCE SERVICES	766,568
22020410	MAINTENANCE OF ROADS AND BRIDGES	63,881
220205	TRAINING - GENERAL	383,284
22020501	LOCAL TRAINING	383,284
220206	OTHER SERVICES - GENERAL	447,165
22020601	SECURITY SERVICES	191,642
22020606	CLEANING & FUMIGATION SERVICES	255,523
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	702,688
22020702	INFORMATION TECHNOLOGY CONSULTING	383,284



0517026055 FGGC EZZAMGBO ABAKALIKI		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	255,523
22020708	BUDGET PREPARATION	63,881
220208	FUEL & LUBRICANTS - GENERAL	894,330
22020801	MOTOR VEHICLE FUEL COST	191,642
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	255,523
22020803	PLANT / GENERATOR FUEL COST	191,642
22020806	COOKING GAS/FUEL COST	255,523
220209	FINANCIAL CHARGES - GENERAL	127,761
22020904	OTHER CRF BANK CHARGES	127,761
220210	MISCELLANEOUS	1,379,824
22021001	REFRESHMENT & MEALS	255,523
22021003	PUBLICITY & ADVERTISEMENTS	127,761
22021004	MEDICAL EXPENSES	255,523
22021006	POSTAGES & COURIER SERVICES	166,090
22021009	SPORTING ACTIVITIES	255,523
22021010	DIRECT TEACHING & LABORATORY COST	255,523
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	63,881
2205	SUBSIDIES	66,200,464
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66,200,464
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,200,464
23	CAPITAL EXPENDITURE	50,122,835
2301	FIXED ASSETS PURCHASED	3,797,098
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,797,098
23010107	PURCHASE OF TRUCKS	3,797,098
2302	CONSTRUCTION / PROVISION	20,025,136
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,025,136
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,799,065
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	18,226,071
2303	REHABILITATION / REPAIRS	26,300,601
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,300,601
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	19,655,679
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,644,922
	TOTAL PERSONNEL	108,898,565
	TOTAL OVERHEAD	77,895,744
	TOTAL RECURRENT	186,794,309
	TOTAL CAPITAL	50,122,835
	TOTAL ALLOCATION	236,917,144

0517026055 FGGC EZZAMGBO ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCABAK003020237	DECKING OF THE BUILDING,BLOCK WORK ROOFING AND FINISHING AS THE PROJECT IS ON-GOING(SEE ANNEX 1 BOQ)	NEW	18,226,071
FGGCABAK005020240	RENOVATION OF 5NOS. HOSTEL BLOCKS	NEW	13,137,960
FGGCABAK005020248	RENOVATION OF 3 NOS. CLASSROOM BLOCKS	NEW	6,517,719
FGGCABAK006020230	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	6,644,922
FGGCABAK8020226	INSTALLING OF TRANSFORMER ,SECURITY LIGHTS	NEW	1,799,065
FGGCABAK9020235	PROCUREMENT OF 1 NO. TOYOTA HILUX TRUCK	NEW	3,797,098



0517026056 FGGC GBOKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	273,874,131
21	PERSONNEL COST	180,232,357
2101	SALARY	159,807,606
210101	SALARIES AND WAGES	159,807,606
21010101	SALARY	159,807,606
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,424,751
210201	ALLOWANCES	448,800
21020101	NON REGULAR ALLOWANCES	448,800
210202	SOCIAL CONTRIBUTIONS	19,975,951
21020201	NHIS	7,990,380
21020202	CONTRIBUTORY PENSION	11,985,571
22	OTHER RECURRENT COSTS	64,621,042
2202	OVERHEAD COST	11,094,533
220201	TRAVEL & TRANSPORT - GENERAL	388,137
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	121,664
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	266,473
220202	UTILITIES - GENERAL	669,150
22020201	ELECTRICITY CHARGES	304,159
22020202	TELEPHONE CHARGES	60,832
22020203	INTERNET ACCESS CHARGES	182,495
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,832
22020205	WATER RATES	60,832
220203	MATERIALS & SUPPLIES - GENERAL	2,956,424
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	304,159
22020302	BOOKS	243,327
22020303	NEWSPAPERS	243,327
22020304	MAGAZINES & PERIODICALS	243,327
22020305	PRINTING OF NON SECURITY DOCUMENTS	243,327
22020306	PRINTING OF SECURITY DOCUMENTS	231,161
22020307	DRUGS & MEDICAL SUPPLIES	486,654
22020308	FIELD & CAMPING MATERIALS SUPPLIES	364,991
22020309	UNIFORMS & OTHER CLOTHING	486,654
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	109,497
220204	MAINTENANCE SERVICES - GENERAL	3,333,584
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	231,161
22020402	MAINTENANCE OF OFFICE FURNITURE	364,991
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	608,318
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	608,318
22020405	MAINTENANCE OF PLANTS/GENERATORS	729,982
22020406	OTHER MAINTENANCE SERVICES	729,982
22020410	MAINTENANCE OF ROADS AND BRIDGES	60,832
220205	TRAINING - GENERAL	364,991
22020501	LOCAL TRAINING	364,991
220206	OTHER SERVICES - GENERAL	425,822
22020601	SECURITY SERVICES	182,495
22020606	CLEANING & FUMIGATION SERVICES	243,327



0517026056 FGGC GBOKO			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		669,150
22020702	INFORMATION TECHNOLOGY CONSULTING		364,991
22020703	LEGAL SERVICES		243,327
22020708	BUDGET PREPARATION		60,832
220208	FUEL & LUBRICANTS - GENERAL		851,644
22020801	MOTOR VEHICLE FUEL COST		182,495
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		243,327
22020803	PLANT / GENERATOR FUEL COST		182,495
22020806	COOKING GAS/FUEL COST		243,327
220209	FINANCIAL CHARGES - GENERAL		121,664
22020904	OTHER CRF BANK CHARGES		121,664
220210	MISCELLANEOUS		1,313,967
22021001	REFRESHMENT & MEALS		243,327
22021003	PUBLICITY & ADVERTISEMENTS		121,664
22021004	MEDICAL EXPENSES		243,327
22021006	POSTAGES & COURIER SERVICES		158,163
22021009	SPORTING ACTIVITIES		243,327
22021010	DIRECT TEACHING & LABORATORY COST		243,327
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		60,832
2205	SUBSIDIES		53,526,509
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		53,526,509
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		53,526,509
23	CAPITAL EXPENDITURE		29,020,732
2301	FIXED ASSETS PURCHASED		4,162,379
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,162,379
23010113	PURCHASE OF COMPUTERS		4,162,379
2302	CONSTRUCTION / PROVISION		9,480,338
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,480,338
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		5,754,259
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		3,726,079
2303	REHABILITATION / REPAIRS		15,378,015
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,378,015
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		15,378,015
	TOTAL PERSONNEL		180,232,357
	TOTAL OVERHEAD		64,621,042
	TOTAL RECURRENT		244,853,399
	TOTAL CAPITAL		29,020,732
	TOTAL ALLOCATION		273,874,131
0517026056 FGGC GBOKO			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGC GBOKO005020728	COMPUTERISATION AND PROVISION OF INTERNET FACILITY TO ADMIN BLOCK	NEW	4,162,379
FGGC GBOKO006020729	PROVISION OF ONE ADDITIONAL TRANSFORMER	NEW	5,754,259
FGGC GBOKO007020732	RETICULATION OF WATER TO THE HOSTEL AND ADMINISTRATIVE BLOCK	NEW	3,726,079
FGGC GBOKO008020733	RENOVATION AND REHABILITATION OF TECHNICAL DRAWING BLOCK	NEW	15,378,015



0517026057 FGGC GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	237,032,038
21	PERSONNEL COST	112,523,268
2101	SALARY	100,020,683
210101	SALARIES AND WAGES	100,020,683
21010101	SALARY	100,020,683
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,502,585
210202	SOCIAL CONTRIBUTIONS	12,502,585
21020201	NHIS	5,001,034
21020202	CONTRIBUTORY PENSION	7,501,551
22	OTHER RECURRENT COSTS	79,598,494
2202	OVERHEAD COST	21,128,807
220201	TRAVEL & TRANSPORT - GENERAL	2,156,001
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	215,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,940,401
220202	UTILITIES - GENERAL	1,185,800
22020201	ELECTRICITY CHARGES	539,000
22020202	TELEPHONE CHARGES	107,800
22020203	INTERNET ACCESS CHARGES	323,400
22020204	SATELLITE BROADCASTING ACCESS CHARGES	107,800
22020205	WATER RATES	107,800
220203	MATERIALS & SUPPLIES - GENERAL	5,239,082
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	539,000
22020302	BOOKS	431,200
22020303	NEWSPAPERS	431,200
22020304	MAGAZINES & PERIODICALS	431,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	431,200
22020306	PRINTING OF SECURITY DOCUMENTS	409,640
22020307	DRUGS & MEDICAL SUPPLIES	862,401
22020308	FIELD & CAMPING MATERIALS SUPPLIES	646,800
22020309	UNIFORMS & OTHER CLOTHING	862,401
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	194,040
220204	MAINTENANCE SERVICES - GENERAL	5,907,444
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	409,640
22020402	MAINTENANCE OF OFFICE FURNITURE	646,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,078,001
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,078,001
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,293,601
22020406	OTHER MAINTENANCE SERVICES	1,293,601
22020410	MAINTENANCE OF ROADS AND BRIDGES	107,800
220205	TRAINING - GENERAL	646,800
22020501	LOCAL TRAINING	646,800
220206	OTHER SERVICES - GENERAL	754,600
22020601	SECURITY SERVICES	323,400
22020606	CLEANING & FUMIGATION SERVICES	431,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,185,800
22020702	INFORMATION TECHNOLOGY CONSULTING	646,800



0517026057 FGGC GUSAU			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		431,200
22020708	BUDGET PREPARATION		107,800
220208	FUEL & LUBRICANTS - GENERAL		1,509,200
22020801	MOTOR VEHICLE FUEL COST		323,400
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		431,200
22020803	PLANT / GENERATOR FUEL COST		323,400
22020806	COOKING GAS/FUEL COST		431,200
220209	FINANCIAL CHARGES - GENERAL		215,600
22020904	OTHER CRF BANK CHARGES		215,600
220210	MISCELLANEOUS		2,328,480
22021001	REFRESHMENT & MEALS		431,200
22021003	PUBLICITY & ADVERTISEMENTS		215,600
22021004	MEDICAL EXPENSES		431,200
22021006	POSTAGES & COURIER SERVICES		280,280
22021009	SPORTING ACTIVITIES		431,200
22021010	DIRECT TEACHING & LABORATORY COST		431,200
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		107,800
2205	SUBSIDIES		58,469,687
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		58,469,687
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		58,469,687
23	CAPITAL EXPENDITURE		44,910,276
2301	FIXED ASSETS PURCHASED		2,754,459
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,754,459
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,754,459
2302	CONSTRUCTION / PROVISION		11,148,343
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,148,343
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		11,148,343
2303	REHABILITATION / REPAIRS		31,007,474
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		31,007,474
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		23,205,415
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		7,802,059
	TOTAL PERSONNEL		112,523,268
	TOTAL OVERHEAD		79,598,494
	TOTAL RECURRENT		192,121,762
	TOTAL CAPITAL		44,910,276
	TOTAL ALLOCATION		237,032,038
0517026057 FGGC GUSAU			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCGSAU0019311	PURCHASE OF SCIENCE AND TECHNICAL EQUIPMENT	NEW	2,754,459
FGCGSAU019308	CONSTRUCTION OF 2000 CAPACITY MULTIPURPOSE HALL	NEW	6,587,008
FGCGSAU019318	REHABILITATION/REPAIR OF ADMINISTRATIVE BLOCK	NEW	7,802,059
FGCGSAU019323	CONSTRUCTION OF MAIN STORES	NEW	4,561,335
FGCGSAU1019314	REHABILITATION OF 8 BLOCKS VOCATIONAL CENTRES	NEW	21,221,277
FGCGSAU1019320	REHABILITATION OF BLOCK OF CLASSROOMS	NEW	1,984,138



0517026058 FGGC GWANDU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	366,076,288
21	PERSONNEL COST	100,182,529
2101	SALARY	88,951,404
210101	SALARIES AND WAGES	88,951,404
21010101	SALARY	88,951,404
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,231,125
210201	ALLOWANCES	112,200
21020101	NON REGULAR ALLOWANCES	112,200
210202	SOCIAL CONTRIBUTIONS	11,118,925
21020201	NHIS	4,447,570
21020202	CONTRIBUTORY PENSION	6,671,355
22	OTHER RECURRENT COSTS	87,720,319
2202	OVERHEAD COST	22,324,363
220201	TRAVEL & TRANSPORT - GENERAL	2,277,997
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	227,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,050,197
220202	UTILITIES - GENERAL	1,252,898
22020201	ELECTRICITY CHARGES	569,499
22020202	TELEPHONE CHARGES	113,900
22020203	INTERNET ACCESS CHARGES	341,699
22020204	SATELLITE BROADCASTING ACCESS CHARGES	113,900
22020205	WATER RATES	113,900
220203	MATERIALS & SUPPLIES - GENERAL	5,535,531
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	569,499
22020302	BOOKS	455,599
22020303	NEWSPAPERS	455,599
22020304	MAGAZINES & PERIODICALS	455,599
22020305	PRINTING OF NON SECURITY DOCUMENTS	455,599
22020306	PRINTING OF SECURITY DOCUMENTS	432,819
22020307	DRUGS & MEDICAL SUPPLIES	911,199
22020308	FIELD & CAMPING MATERIALS SUPPLIES	683,399
22020309	UNIFORMS & OTHER CLOTHING	911,199
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	205,020
220204	MAINTENANCE SERVICES - GENERAL	6,241,710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	432,819
22020402	MAINTENANCE OF OFFICE FURNITURE	683,399
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,138,998
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,138,998
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,366,798
22020406	OTHER MAINTENANCE SERVICES	1,366,798
22020410	MAINTENANCE OF ROADS AND BRIDGES	113,900
220205	TRAINING - GENERAL	683,399
22020501	LOCAL TRAINING	683,399
220206	OTHER SERVICES - GENERAL	797,298
22020601	SECURITY SERVICES	341,699
22020606	CLEANING & FUMIGATION SERVICES	455,599



0517026058 FGGC GWANDU		AMOUNT
CODE	LINE ITEM	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,252,898
22020702	INFORMATION TECHNOLOGY CONSULTING	683,399
22020703	LEGAL SERVICES	455,599
22020708	BUDGET PREPARATION	113,900
220208	FUEL & LUBRICANTS - GENERAL	1,594,596
22020801	MOTOR VEHICLE FUEL COST	341,699
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	455,599
22020803	PLANT / GENERATOR FUEL COST	341,699
22020806	COOKING GAS/FUEL COST	455,599
220209	FINANCIAL CHARGES - GENERAL	227,800
22020904	OTHER CRF BANK CHARGES	227,800
220210	MISCELLANEOUS	2,460,236
22021001	REFRESHMENT & MEALS	455,599
22021003	PUBLICITY & ADVERTISEMENTS	227,800
22021004	MEDICAL EXPENSES	455,599
22021006	POSTAGES & COURIER SERVICES	296,140
22021009	SPORTING ACTIVITIES	455,599
22021010	DIRECT TEACHING & LABORATORY COST	455,599
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	113,900
2205	SUBSIDIES	65,395,956
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	65,395,956
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	65,395,956
23	CAPITAL EXPENDITURE	178,173,440
2302	CONSTRUCTION / PROVISION	136,063,238
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	136,063,238
23020104	CONSTRUCTION / PROVISION OF HOUSING	110,979,531
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9,895,314
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,188,393
2303	REHABILITATION / REPAIRS	42,110,202
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,110,202
23030103	REHABILITATION / REPAIRS - HOUSING	42,110,202
	TOTAL PERSONNEL	100,182,529
	TOTAL OVERHEAD	87,720,319
	TOTAL RECURRENT	187,902,848
	TOTAL CAPITAL	178,173,440
	TOTAL ALLOCATION	366,076,288

0517026058 FGGC GWANDU		AMOUNT
CODE	PROJECT NAME	
FGGCGWANDU0019 381	RENOVATION/FURNISHING OF PRINCIPAL'S QUARTER	5,529,820
FGGCGWANDU0019 384	REHABILITATION/EXTENSION OF KITCHEN/DINING HALL	28,590,608
FGGCGWANDU0019 390	RENOVATION AND FURNISHING OF ADMIN BLOCK	7,989,774
FGGCGWANDU0193 74	COMPLETION OF 1 NO. HOSTEL BLOCK AND MATRON APARTMENT	22,411,818
FGGCGWANDU0193 78	COMPLETION OF PERIMETER WALL FENCING	25,927,877
FGGCGWANDU0193 93	COMPLETION OF MULTIPURPOSE HALL	19,040,526
FGGCGWANDU0193 95	COMPLETION OF SPORT PAVILLION	20,553,920

**0517026058****FGGC GWANDU**

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCGWANDU0193 99	CONSTRUCTION OF STAFF QUARTERS	NEW	23,045,390
FGGCGWANDU2019 386	PROVISION OF MOTORISE BOREHOLE/WATER RETICULATION	NEW	9,895,314
FGGCGWANDU3019 403	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393



0517026059 FGGC IBILLO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	271,660,832
21	PERSONNEL COST	158,649,419
2101	SALARY	141,021,706
210101	SALARIES AND WAGES	141,021,706
21010101	SALARY	141,021,706
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,627,713
210202	SOCIAL CONTRIBUTIONS	17,627,713
21020201	NHIS	7,051,085
21020202	CONTRIBUTORY PENSION	10,576,628
22	OTHER RECURRENT COSTS	58,074,897
2202	OVERHEAD COST	11,563,835
220201	TRAVEL & TRANSPORT - GENERAL	1,179,983
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	117,998
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,061,985
220202	UTILITIES - GENERAL	648,990
22020201	ELECTRICITY CHARGES	294,996
22020202	TELEPHONE CHARGES	58,999
22020203	INTERNET ACCESS CHARGES	176,997
22020204	SATELLITE BROADCASTING ACCESS CHARGES	58,999
22020205	WATER RATES	58,999
220203	MATERIALS & SUPPLIES - GENERAL	2,867,360
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	294,996
22020302	BOOKS	235,997
22020303	NEWSPAPERS	235,997
22020304	MAGAZINES & PERIODICALS	235,997
22020305	PRINTING OF NON SECURITY DOCUMENTS	235,997
22020306	PRINTING OF SECURITY DOCUMENTS	224,197
22020307	DRUGS & MEDICAL SUPPLIES	471,993
22020308	FIELD & CAMPING MATERIALS SUPPLIES	353,995
22020309	UNIFORMS & OTHER CLOTHING	471,993
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	106,198
220204	MAINTENANCE SERVICES - GENERAL	3,233,153
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	224,197
22020402	MAINTENANCE OF OFFICE FURNITURE	353,995
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	589,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	589,991
22020405	MAINTENANCE OF PLANTS/GENERATORS	707,990
22020406	OTHER MAINTENANCE SERVICES	707,990
22020410	MAINTENANCE OF ROADS AND BRIDGES	58,999
220205	TRAINING - GENERAL	353,995
22020501	LOCAL TRAINING	353,995
220206	OTHER SERVICES - GENERAL	412,994
22020601	SECURITY SERVICES	176,997
22020606	CLEANING & FUMIGATION SERVICES	235,997
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	648,991
22020702	INFORMATION TECHNOLOGY CONSULTING	353,995



0517026059 FGGC IBILLO			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		235,997
22020708	BUDGET PREPARATION		58,999
220208	FUEL & LUBRICANTS - GENERAL		825,988
22020801	MOTOR VEHICLE FUEL COST		176,997
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		235,997
22020803	PLANT / GENERATOR FUEL COST		176,997
22020806	COOKING GAS/FUEL COST		235,997
220209	FINANCIAL CHARGES - GENERAL		117,998
22020904	OTHER CRF BANK CHARGES		117,998
220210	MISCELLANEOUS		1,274,383
22021001	REFRESHMENT & MEALS		235,997
22021003	PUBLICITY & ADVERTISEMENTS		117,998
22021004	MEDICAL EXPENSES		235,997
22021006	POSTAGES & COURIER SERVICES		153,398
22021009	SPORTING ACTIVITIES		235,997
22021010	DIRECT TEACHING & LABORATORY COST		235,997
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		58,999
2205	SUBSIDIES		46,511,062
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		46,511,062
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		46,511,062
23	CAPITAL EXPENDITURE		54,936,516
2302	CONSTRUCTION / PROVISION		27,435,975
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		27,435,975
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		23,878,474
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS		3,557,501
2303	REHABILITATION / REPAIRS		27,500,541
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		27,500,541
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		27,500,541
	TOTAL PERSONNEL		158,649,419
	TOTAL OVERHEAD		58,074,897
	TOTAL RECURRENT		216,724,316
	TOTAL CAPITAL		54,936,516
	TOTAL ALLOCATION		271,660,832
0517026059 FGGC IBILLO			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCIBILLO019168	PURCHASE OF LONG SPAN ALLUMINIUM, ROOF CARCAS	NEW	2,624,364
FGCIBILLO019172	TILING AND SCREEDING	NEW	2,050,623
FGCIBILLO019175	PLASTERING AND PAINTING, 10 LABOURER WORKING IN 2-WEEKS	NEW	558,173
FGCIBILLO019179	LAYING OF PVC CEILING,	NEW	1,761,854
FGCIBILLO019180	PURCHASE OF IMPORTED DOORS AND ALLUMINIUM WINDOWS	NEW	3,341,446
FGCIBILLO019182	INSTALLATION OF ELECTRICAL FITTINGS AND WIRING WITH 1.5MM AND 2.5MM	NEW	311,362
FGCIBILLO019183	PURCHASE OF LONG SPAN ALLUMINIUM, ROOF CARCAS	NEW	2,717,640
FGCIBILLO019188	TILING AND SCREEDING	NEW	4,722,831
FGCIBILLO019193	PLASTERING AND PAINTING, 10 LABOURER WORKING IN 2-WEEKS	NEW	721,449
FGCIBILLO019199	LAYING OF PVC CEILING,	NEW	3,975,562

**0517026059****FGGC IBILLO**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCIBILLO019201	PURCHASE OF IMPORTED DOORS AND ALLUMINIUM WINDOWS	NEW	4,187,440
FGCIBILLO019205	INSTALLATION OF ELECTRICAL FITTINGS AND WIRING WITH 1.5MM AND 2.5MM	NEW	527,797
FGCIBILLO1019207	CLEARING GRASSES AND DESTUMPING	NEW	28,478
FGCIBILLO1019210	TRENCH EXCAVATION FOR CONCRETE PERIMETER FENCING	NEW	96,826
FGCIBILLO1019214	REINFORCED OF CONCRETE FENCING	NEW	3,432,197
FGCIBILLO2019216	CLEARING GRASSES AND DESTUMPING	NEW	227,826
FGCIBILLO2019220	TRENCH EXCAVATION FOR 2BEDROOM FLATS/ BLINDING	NEW	315,919
FGCIBILLO2019221	DPC FOR 12 NO. 2 BEDROOM FLAT	NEW	2,197,476
FGCIBILLO2019222	BLOCK WORK	NEW	2,911,615
FGCIBILLO2019224	REINFORCED CONCRTE FOR FRAM WORK	NEW	1,076,667
FGCIBILLO2019226	PURCHASE OF LONG SPAN ALLUMINIUM, ROOF CARCAS	NEW	5,326,516
FGCIBILLO2019227	PURCHASE OF IMPORTED DOORS AND ALLUMINIUM WINDOWS	NEW	3,390,049
FGCIBILLO2019229	FLOOR,WALL, CEILLING FITTING AND ELECTRICAL INSTALLATION	NEW	5,952,141
FGCIBILLO2019230	ELECTRICAL INSTALLATION	NEW	2,480,265



0517026060 FGGC IBUSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	341,548,044
21	PERSONNEL COST	214,064,970
2101	SALARY	189,831,173
210101	SALARIES AND WAGES	189,831,173
21010101	SALARY	189,831,173
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,233,797
210201	ALLOWANCES	504,900
21020101	NON REGULAR ALLOWANCES	504,900
210202	SOCIAL CONTRIBUTIONS	23,728,897
21020201	NHIS	9,491,559
21020202	CONTRIBUTORY PENSION	14,237,338
22	OTHER RECURRENT COSTS	72,844,491
2202	OVERHEAD COST	11,309,336
220201	TRAVEL & TRANSPORT - GENERAL	1,154,013
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	115,401
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,038,612
220202	UTILITIES - GENERAL	634,708
22020201	ELECTRICITY CHARGES	288,503
22020202	TELEPHONE CHARGES	57,701
22020203	INTERNET ACCESS CHARGES	173,102
22020204	SATELLITE BROADCASTING ACCESS CHARGES	57,701
22020205	WATER RATES	57,701
220203	MATERIALS & SUPPLIES - GENERAL	2,804,253
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	288,503
22020302	BOOKS	230,803
22020303	NEWSPAPERS	230,803
22020304	MAGAZINES & PERIODICALS	230,803
22020305	PRINTING OF NON SECURITY DOCUMENTS	230,803
22020306	PRINTING OF SECURITY DOCUMENTS	219,263
22020307	DRUGS & MEDICAL SUPPLIES	461,605
22020308	FIELD & CAMPING MATERIALS SUPPLIES	346,204
22020309	UNIFORMS & OTHER CLOTHING	461,605
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	103,861
220204	MAINTENANCE SERVICES - GENERAL	3,161,998
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	219,263
22020402	MAINTENANCE OF OFFICE FURNITURE	346,204
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	577,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	577,007
22020405	MAINTENANCE OF PLANTS/GENERATORS	692,408
22020406	OTHER MAINTENANCE SERVICES	692,408
22020410	MAINTENANCE OF ROADS AND BRIDGES	57,701
220205	TRAINING - GENERAL	346,204
22020501	LOCAL TRAINING	346,204
220206	OTHER SERVICES - GENERAL	403,905
22020601	SECURITY SERVICES	173,102
22020606	CLEANING & FUMIGATION SERVICES	230,803



0517026060 FGGC IBUSA			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		634,708
22020702	INFORMATION TECHNOLOGY CONSULTING		346,204
22020703	LEGAL SERVICES		230,803
22020708	BUDGET PREPARATION		57,701
220208	FUEL & LUBRICANTS - GENERAL		807,810
22020801	MOTOR VEHICLE FUEL COST		173,102
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		230,803
22020803	PLANT / GENERATOR FUEL COST		173,102
22020806	COOKING GAS/FUEL COST		230,803
220209	FINANCIAL CHARGES - GENERAL		115,401
22020904	OTHER CRF BANK CHARGES		115,401
220210	MISCELLANEOUS		1,246,336
22021001	REFRESHMENT & MEALS		230,803
22021003	PUBLICITY & ADVERTISEMENTS		115,401
22021004	MEDICAL EXPENSES		230,803
22021006	POSTAGES & COURIER SERVICES		150,022
22021009	SPORTING ACTIVITIES		230,803
22021010	DIRECT TEACHING & LABORATORY COST		230,803
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		57,701
2205	SUBSIDIES		61,535,155
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		61,535,155
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		61,535,155
23	CAPITAL EXPENDITURE		54,638,583
2301	FIXED ASSETS PURCHASED		6,239,263
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,239,263
23010119	PURCHASE OF POWER GENERATING SET		6,239,263
2302	CONSTRUCTION / PROVISION		22,755,986
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		22,755,986
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		15,188,393
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		7,567,593
2303	REHABILITATION / REPAIRS		25,643,334
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,643,334
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		25,643,334
	TOTAL PERSONNEL		214,064,970
	TOTAL OVERHEAD		72,844,491
	TOTAL RECURRENT		286,909,461
	TOTAL CAPITAL		54,638,583
	TOTAL ALLOCATION		341,548,044
0517026060 FGGC IBUSA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCIBUS019411	RENOVATION OF 4 NO.BLOCKS OF STUDENT HOSTEL	NEW	21,128,669
FGGCIBUS019416	RENOVATION OF 1 NO.BLOCK OF PHYSICS,CHEMISTRY & BIOLOGY LABOURATORY	NEW	861,182
FGGCIBUS019434	RRNOVATION OF 1 NO.BLOCK OF PRINCIPAL'S QUARTERS, CANOPY,CAR PARK & DRIVERS QUARTERS.	NEW	3,653,483
FGGCIBUS1019429	CONSTRUCTION OF DRAINAGE/ EROSION CONTROL	NEW	7,567,593
FGGCIBUS2019437	2016 SDGS INTERVENTION PROJECTS: (I)CONSTRUCTION/RENOVATION & FURNISHING OF 1 NO.BLOCK OF MODERN DINNING HALL ,(II) CONSTRUCTION OF BOREHOLE &	NEW	15,188,393

**0517026060 FGC IBUSA**

CODE	PROJECT NAME	TYPE	AMOUNT
	WATER RETICULATION AND VIP TOILETS IN HOSTEL AREAS AND CLASS ROOMS		
FGGCIBUS4019426	PURCHASE OF ELECTRICAL /INSTALLATION OF I NO.OF 200KVA GENERATOR	NEW	6,239,263



0517026061 FGGC IKOT-OBIO-ITONG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	263,325,215
21	PERSONNEL COST	164,168,608
2101	SALARY	145,927,651
210101	SALARIES AND WAGES	145,927,651
21010101	SALARY	145,927,651
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,240,957
210202	SOCIAL CONTRIBUTIONS	18,240,957
21020201	NHIS	7,296,383
21020202	CONTRIBUTORY PENSION	10,944,574
22	OTHER RECURRENT COSTS	74,837,887
2202	OVERHEAD COST	12,965,704
220201	TRAVEL & TRANSPORT - GENERAL	1,323,031
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	132,303
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,190,728
220202	UTILITIES - GENERAL	727,669
22020201	ELECTRICITY CHARGES	330,758
22020202	TELEPHONE CHARGES	66,152
22020203	INTERNET ACCESS CHARGES	198,455
22020204	SATELLITE BROADCASTING ACCESS CHARGES	66,152
22020205	WATER RATES	66,152
220203	MATERIALS & SUPPLIES - GENERAL	3,214,964
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	330,758
22020302	BOOKS	264,606
22020303	NEWSPAPERS	264,606
22020304	MAGAZINES & PERIODICALS	264,606
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,606
22020306	PRINTING OF SECURITY DOCUMENTS	251,376
22020307	DRUGS & MEDICAL SUPPLIES	529,212
22020308	FIELD & CAMPING MATERIALS SUPPLIES	396,909
22020309	UNIFORMS & OTHER CLOTHING	529,212
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	119,073
220204	MAINTENANCE SERVICES - GENERAL	3,625,105
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	251,376
22020402	MAINTENANCE OF OFFICE FURNITURE	396,909
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	661,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	661,515
22020405	MAINTENANCE OF PLANTS/GENERATORS	793,819
22020406	OTHER MAINTENANCE SERVICES	793,819
22020410	MAINTENANCE OF ROADS AND BRIDGES	66,152
220205	TRAINING - GENERAL	396,909
22020501	LOCAL TRAINING	396,909
220206	OTHER SERVICES - GENERAL	463,061
22020601	SECURITY SERVICES	198,455
22020606	CLEANING & FUMIGATION SERVICES	264,606
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	727,667
22020702	INFORMATION TECHNOLOGY CONSULTING	396,909



0517026061 FGGC IKOT-OBIO-ITONG			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		264,606
22020708	BUDGET PREPARATION		66,152
220208	FUEL & LUBRICANTS - GENERAL		926,122
22020801	MOTOR VEHICLE FUEL COST		198,455
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		264,606
22020803	PLANT / GENERATOR FUEL COST		198,455
22020806	COOKING GAS/FUEL COST		264,606
220209	FINANCIAL CHARGES - GENERAL		132,303
22020904	OTHER CRF BANK CHARGES		132,303
220210	MISCELLANEOUS		1,428,873
22021001	REFRESHMENT & MEALS		264,606
22021003	PUBLICITY & ADVERTISEMENTS		132,303
22021004	MEDICAL EXPENSES		264,606
22021006	POSTAGES & COURIER SERVICES		171,994
22021009	SPORTING ACTIVITIES		264,606
22021010	DIRECT TEACHING & LABORATORY COST		264,606
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		66,152
2205	SUBSIDIES		61,872,183
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		61,872,183
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		61,872,183
23	CAPITAL EXPENDITURE		24,318,720
2303	REHABILITATION / REPAIRS		24,318,720
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		24,318,720
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		24,318,720
	TOTAL PERSONNEL		164,168,608
	TOTAL OVERHEAD		74,837,887
	TOTAL RECURRENT		239,006,495
	TOTAL CAPITAL		24,318,720
	TOTAL ALLOCATION		263,325,215
0517026061 FGGC IKOT-OBIO-ITONG			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCIOI005020255	REHABILITATION OF 1 NO (2500 CAPACITY) DINING HALL & FIRE WOOD KITCHEN (BOQ ATTACHED APENDIX I SHEET 1)	NEW	8,276,538
FGGCIOI005020261	PLASTERING, FLOORING, CILING, WIRING, PAINTING AND FURNISHING OF 1 NO MULTIPURPOSE HALL. (BOQ ATTACHED APENDIX III SHEET 3)	NEW	9,190,761



0517026062 FGGC ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	402,252,199
21	PERSONNEL COST	238,865,076
2101	SALARY	212,324,512
210101	SALARIES AND WAGES	212,324,512
21010101	SALARY	212,324,512
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,540,564
210202	SOCIAL CONTRIBUTIONS	26,540,564
21020201	NHIS	10,616,226
21020202	CONTRIBUTORY PENSION	15,924,338
22	OTHER RECURRENT COSTS	68,852,276
2202	OVERHEAD COST	11,921,108
220201	TRAVEL & TRANSPORT - GENERAL	1,922,470
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	789,204
220202	UTILITIES - GENERAL	1,294,079
22020201	ELECTRICITY CHARGES	521,500
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	394,824
220203	MATERIALS & SUPPLIES - GENERAL	3,415,989
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020302	BOOKS	771,704
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,511,020
22020801	MOTOR VEHICLE FUEL COST	755,510
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,511,020
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	377,755
2205	SUBSIDIES	56,931,168
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,931,168
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,931,168
23	CAPITAL EXPENDITURE	94,534,847



0517026062 FGGC ILORIN		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	6,910,719
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,910,719
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,910,719
2302	CONSTRUCTION / PROVISION	29,652,433
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,652,433
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	29,652,433
2303	REHABILITATION / REPAIRS	57,971,695
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,971,695
23030103	REHABILITATION / REPAIRS - HOUSING	24,065,435
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	33,906,260
	TOTAL PERSONNEL	238,865,076
	TOTAL OVERHEAD	68,852,276
	TOTAL RECURRENT	307,717,352
	TOTAL CAPITAL	94,534,847
	TOTAL ALLOCATION	402,252,199

0517026062 FGGC ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCILO_01020615	RENOVATION OF SS1 BLOCK OF 7 CLASSROOMS	ONGOING	5,435,076
FGCILO_01020619	RENOVATION OF SS3 BLOCK OF 6 CLASSROOMS	ONGOING	5,435,076
FGCILO_01020697	RENOVATION OF 2 BOYS AND 2 GIRLS HOSTELS	NEW	13,195,283
FGCILO_02020624	CONSTRUCTION OF 50 TABLES 50 CHAIRS FOR STAFF AND 20 SETEES	ONGOING	3,037,679
FGCILO_02020629	PURCHASE OF 32 COASTER BUS	ONGOING	3,873,040
FGCILO_03020632	TARRING OF ROAD NETWORK AND DARINAGE AROUND THE COLLEGE	ONGOING	15,492,161
FGCILO_03020637	CONSTRUCTION OF 600 EXAMS TABLES AND CHAIRS	ONGOING	3,417,388
FGCILO_03020639	FUMIGATION OF COLLEGE COMPOUND	ONGOING	531,594
FGCILO_03020655	CONSTRUCTION OF 50 TABLES 50 CHAIRS FOR STAFF AND 20 SETEES	ONGOING	5,361,986
FGCILO_03020660	PURCHASE OF 32 COASTER BUS	ONGOING	9,103,131
FGCILO_04020643	RENOVATION OF SS1 BLOCK OF 7 CLASSROOMS	ONGOING	15,829,876
FGCILO_04020647	RENOVATION OF SS3 BLOCK OF 6 CLASSROOMS	ONGOING	13,822,557



0517026063 FGGC IPETUMODU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,383,417
21	PERSONNEL COST	187,154,903
2101	SALARY	166,310,048
210101	SALARIES AND WAGES	166,310,048
21010101	SALARY	166,310,048
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,844,855
210201	ALLOWANCES	56,100
21020101	NON REGULAR ALLOWANCES	56,100
210202	SOCIAL CONTRIBUTIONS	20,788,755
21020201	NHIS	8,315,502
21020202	CONTRIBUTORY PENSION	12,473,253
22	OTHER RECURRENT COSTS	67,031,358
2202	OVERHEAD COST	11,274,259
220201	TRAVEL & TRANSPORT - GENERAL	1,150,434
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	115,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,035,391
220202	UTILITIES - GENERAL	632,740
22020201	ELECTRICITY CHARGES	287,609
22020202	TELEPHONE CHARGES	57,522
22020203	INTERNET ACCESS CHARGES	172,565
22020204	SATELLITE BROADCASTING ACCESS CHARGES	57,522
22020205	WATER RATES	57,522
220203	MATERIALS & SUPPLIES - GENERAL	2,795,557
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	287,609
22020302	BOOKS	230,087
22020303	NEWSPAPERS	230,087
22020304	MAGAZINES & PERIODICALS	230,087
22020305	PRINTING OF NON SECURITY DOCUMENTS	230,087
22020306	PRINTING OF SECURITY DOCUMENTS	218,583
22020307	DRUGS & MEDICAL SUPPLIES	460,174
22020308	FIELD & CAMPING MATERIALS SUPPLIES	345,130
22020309	UNIFORMS & OTHER CLOTHING	460,174
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	103,539
220204	MAINTENANCE SERVICES - GENERAL	3,152,191
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	218,583
22020402	MAINTENANCE OF OFFICE FURNITURE	345,130
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	575,217
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	575,217
22020405	MAINTENANCE OF PLANTS/GENERATORS	690,261
22020406	OTHER MAINTENANCE SERVICES	690,261
22020410	MAINTENANCE OF ROADS AND BRIDGES	57,522
220205	TRAINING - GENERAL	345,130
22020501	LOCAL TRAINING	345,130
220206	OTHER SERVICES - GENERAL	402,652
22020601	SECURITY SERVICES	172,565
22020606	CLEANING & FUMIGATION SERVICES	230,087



0517026063 FGGC IPETUMODU			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		632,739
22020702	INFORMATION TECHNOLOGY CONSULTING		345,130
22020703	LEGAL SERVICES		230,087
22020708	BUDGET PREPARATION		57,522
220208	FUEL & LUBRICANTS - GENERAL		805,304
22020801	MOTOR VEHICLE FUEL COST		172,565
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		230,087
22020803	PLANT / GENERATOR FUEL COST		172,565
22020806	COOKING GAS/FUEL COST		230,087
220209	FINANCIAL CHARGES - GENERAL		115,043
22020904	OTHER CRF BANK CHARGES		115,043
220210	MISCELLANEOUS		1,242,469
22021001	REFRESHMENT & MEALS		230,087
22021003	PUBLICITY & ADVERTISEMENTS		115,043
22021004	MEDICAL EXPENSES		230,087
22021006	POSTAGES & COURIER SERVICES		149,556
22021009	SPORTING ACTIVITIES		230,087
22021010	DIRECT TEACHING & LABORATORY COST		230,087
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		57,522
2205	SUBSIDIES		55,757,099
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		55,757,099
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,757,099
23	CAPITAL EXPENDITURE		45,197,156
2302	CONSTRUCTION / PROVISION		16,833,956
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,833,956
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		16,833,956
2303	REHABILITATION / REPAIRS		28,363,200
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		28,363,200
23030113	REHABILITATION / REPAIRS - ROADS		28,363,200
	TOTAL PERSONNEL		187,154,903
	TOTAL OVERHEAD		67,031,358
	TOTAL RECURRENT		254,186,261
	TOTAL CAPITAL		45,197,156
	TOTAL ALLOCATION		299,383,417
0517026063 FGGC IPETUMODU			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCIPETU003019489	2 BLOCKS OF 6 CLASSROOMS	NEW	16,833,956
FGGCIPETU019486	CONSTRUCTION OF ROADS, PATHWAYS, DRAINAGE AND STREET LIGHTS	NEW	28,363,200



0517026064 FGGC JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	230,583,234
21	PERSONNEL COST	120,272,053
2101	SALARY	106,908,492
210101	SALARIES AND WAGES	106,908,492
21010101	SALARY	106,908,492
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,363,561
210202	SOCIAL CONTRIBUTIONS	13,363,561
21020201	NHIS	5,345,425
21020202	CONTRIBUTORY PENSION	8,018,136
22	OTHER RECURRENT COSTS	78,221,024
2202	OVERHEAD COST	18,498,241
220201	TRAVEL & TRANSPORT - GENERAL	1,887,576
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	188,758
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,698,818
220202	UTILITIES - GENERAL	1,038,167
22020201	ELECTRICITY CHARGES	471,894
22020202	TELEPHONE CHARGES	94,379
22020203	INTERNET ACCESS CHARGES	283,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	94,379
22020205	WATER RATES	94,379
220203	MATERIALS & SUPPLIES - GENERAL	4,586,808
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	471,894
22020302	BOOKS	377,515
22020303	NEWSPAPERS	377,515
22020304	MAGAZINES & PERIODICALS	377,515
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,515
22020306	PRINTING OF SECURITY DOCUMENTS	358,639
22020307	DRUGS & MEDICAL SUPPLIES	755,030
22020308	FIELD & CAMPING MATERIALS SUPPLIES	566,273
22020309	UNIFORMS & OTHER CLOTHING	755,030
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	169,882
220204	MAINTENANCE SERVICES - GENERAL	5,171,957
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	358,639
22020402	MAINTENANCE OF OFFICE FURNITURE	566,273
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	943,788
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	943,788
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,132,545
22020406	OTHER MAINTENANCE SERVICES	1,132,545
22020410	MAINTENANCE OF ROADS AND BRIDGES	94,379
220205	TRAINING - GENERAL	566,273
22020501	LOCAL TRAINING	566,273
220206	OTHER SERVICES - GENERAL	660,651
22020601	SECURITY SERVICES	283,136
22020606	CLEANING & FUMIGATION SERVICES	377,515
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,038,167
22020702	INFORMATION TECHNOLOGY CONSULTING	566,273



0517026064 FGGC JALINGO			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		377,515
22020708	BUDGET PREPARATION		94,379
220208	FUEL & LUBRICANTS - GENERAL		1,321,302
22020801	MOTOR VEHICLE FUEL COST		283,136
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		377,515
22020803	PLANT / GENERATOR FUEL COST		283,136
22020806	COOKING GAS/FUEL COST		377,515
220209	FINANCIAL CHARGES - GENERAL		188,758
22020904	OTHER CRF BANK CHARGES		188,758
220210	MISCELLANEOUS		2,038,582
22021001	REFRESHMENT & MEALS		377,515
22021003	PUBLICITY & ADVERTISEMENTS		188,758
22021004	MEDICAL EXPENSES		377,515
22021006	POSTAGES & COURIER SERVICES		245,385
22021009	SPORTING ACTIVITIES		377,515
22021010	DIRECT TEACHING & LABORATORY COST		377,515
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		94,379
2205	SUBSIDIES		59,722,783
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		59,722,783
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		59,722,783
23	CAPITAL EXPENDITURE		32,090,157
2302	CONSTRUCTION / PROVISION		9,516,310
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,516,310
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		9,516,310
2303	REHABILITATION / REPAIRS		22,573,847
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		22,573,847
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		2,057,150
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		20,516,697
	TOTAL PERSONNEL		120,272,053
	TOTAL OVERHEAD		78,221,024
	TOTAL RECURRENT		198,493,077
	TOTAL CAPITAL		32,090,157
	TOTAL ALLOCATION		230,583,234
0517026064 FGGC JALINGO			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCJAL008020824	DEMOLITION WORK, ROOF WORK, FLOOR FINISHING, WALL FINISHING (PLASTERING/PAINTING), CEILING FINISHING, DOORS & WINDOWS, ELECTRICAL WORK, EXTERNAL WORK	NEW	20,516,697
FGGCJAL020827	CONCRETE WORK, BLOCK WORK, ROOF WORK, DOORS & WINDOWS, FLOOR FINISHING, WALL FINISHING (PLASTERING/PAINTING), CEILING FINISHING, ELECTRICAL WORK, MECHANICAL WORK, FITTING, FIXTURE & EXTERNAL WORK	NEW	9,516,310
FGGCJAL2020826	EXCAVATION, PIPE WORK, GALVANIZED MILD STEEL PIPE WORK, ANCILLARIES, SUNDRIES, SPIGOT & SOCKET JOINTS.	NEW	2,057,150



0517026065 FGGC KABBA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	229,802,513
21	PERSONNEL COST	130,131,402
2101	SALARY	115,672,358
210101	SALARIES AND WAGES	115,672,358
21010101	SALARY	115,672,358
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,459,044
210202	SOCIAL CONTRIBUTIONS	14,459,044
21020201	NHIS	5,783,618
21020202	CONTRIBUTORY PENSION	8,675,426
22	OTHER RECURRENT COSTS	61,505,902
2202	OVERHEAD COST	11,666,899
220201	TRAVEL & TRANSPORT - GENERAL	1,190,499
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	119,050
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,071,449
220202	UTILITIES - GENERAL	654,775
22020201	ELECTRICITY CHARGES	297,625
22020202	TELEPHONE CHARGES	59,525
22020203	INTERNET ACCESS CHARGES	178,575
22020204	SATELLITE BROADCASTING ACCESS CHARGES	59,525
22020205	WATER RATES	59,525
220203	MATERIALS & SUPPLIES - GENERAL	2,892,915
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	297,625
22020302	BOOKS	238,100
22020303	NEWSPAPERS	238,100
22020304	MAGAZINES & PERIODICALS	238,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,100
22020306	PRINTING OF SECURITY DOCUMENTS	226,195
22020307	DRUGS & MEDICAL SUPPLIES	476,200
22020308	FIELD & CAMPING MATERIALS SUPPLIES	357,150
22020309	UNIFORMS & OTHER CLOTHING	476,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	107,145
220204	MAINTENANCE SERVICES - GENERAL	3,261,970
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	226,195
22020402	MAINTENANCE OF OFFICE FURNITURE	357,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	595,250
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	595,250
22020405	MAINTENANCE OF PLANTS/GENERATORS	714,300
22020406	OTHER MAINTENANCE SERVICES	714,300
22020410	MAINTENANCE OF ROADS AND BRIDGES	59,525
220205	TRAINING - GENERAL	357,150
22020501	LOCAL TRAINING	357,150
220206	OTHER SERVICES - GENERAL	416,675
22020601	SECURITY SERVICES	178,575
22020606	CLEANING & FUMIGATION SERVICES	238,100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	654,775
22020702	INFORMATION TECHNOLOGY CONSULTING	357,150



0517026065 FGGC KABBA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		238,100
22020708	BUDGET PREPARATION		59,525
220208	FUEL & LUBRICANTS - GENERAL		833,350
22020801	MOTOR VEHICLE FUEL COST		178,575
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		238,100
22020803	PLANT / GENERATOR FUEL COST		178,575
22020806	COOKING GAS/FUEL COST		238,100
220209	FINANCIAL CHARGES - GENERAL		119,050
22020904	OTHER CRF BANK CHARGES		119,050
220210	MISCELLANEOUS		1,285,740
22021001	REFRESHMENT & MEALS		238,100
22021003	PUBLICITY & ADVERTISEMENTS		119,050
22021004	MEDICAL EXPENSES		238,100
22021006	POSTAGES & COURIER SERVICES		154,765
22021009	SPORTING ACTIVITIES		238,100
22021010	DIRECT TEACHING & LABORATORY COST		238,100
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		59,525
2205	SUBSIDIES		49,839,003
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		49,839,003
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		49,839,003
23	CAPITAL EXPENDITURE		38,165,209
2303	REHABILITATION / REPAIRS		38,165,209
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		38,165,209
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		17,025,623
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		21,139,586
	TOTAL PERSONNEL		130,131,402
	TOTAL OVERHEAD		61,505,902
	TOTAL RECURRENT		191,637,304
	TOTAL CAPITAL		38,165,209
	TOTAL ALLOCATION		229,802,513
0517026065 FGGC KABBA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCKAB006019513	RENOVATION OF 8NOS STAFF QUARTER	NEW	11,329,976
FGGCKAB006019518	RENOVATION OF PRINCIPAL QUARTER	NEW	5,695,647
FGGCKABBA019504	PERIMETER FENCING	NEW	10,497,962
FGGCKABBA019511	RENOVATION OF CLASSROOMS	NEW	10,641,624



0517026066 FGGC KAZAURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	231,670,743
21	PERSONNEL COST	124,557,713
2101	SALARY	110,717,968
210101	SALARIES AND WAGES	110,717,968
21010101	SALARY	110,717,968
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,839,745
210202	SOCIAL CONTRIBUTIONS	13,839,745
21020201	NHIS	5,535,898
21020202	CONTRIBUTORY PENSION	8,303,847
22	OTHER RECURRENT COSTS	68,766,189
2202	OVERHEAD COST	14,106,462
220201	TRAVEL & TRANSPORT - GENERAL	2,568,736
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,435,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
220202	UTILITIES - GENERAL	1,679,192
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	394,824
220203	MATERIALS & SUPPLIES - GENERAL	4,192,209
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020302	BOOKS	771,704
22020303	NEWSPAPERS	398,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,888,775
22020801	MOTOR VEHICLE FUEL COST	755,510
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	755,510
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,511,020
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	377,755
2205	SUBSIDIES	54,659,727
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54,659,727
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,659,727



0517026066 FGGC KAZAURE			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		38,346,841
2301	FIXED ASSETS PURCHASED		16,988,520
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,988,520
23010108	PURCHASE OF BUSES		6,485,746
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,502,774
2302	CONSTRUCTION / PROVISION		12,811,660
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,811,660
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		12,811,660
2303	REHABILITATION / REPAIRS		8,546,661
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,546,661
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		8,546,661
	TOTAL PERSONNEL		124,557,713
	TOTAL OVERHEAD		68,766,189
	TOTAL RECURRENT		193,323,902
	TOTAL CAPITAL		38,346,841
	TOTAL ALLOCATION		231,670,743
0517026066 FGGC KAZAURE			
CODE	PROJECT NAME	TYPE	AMOUNT
XKZ12017931	CONSTRUCTION OF 600M PERIMETER WALL FENCE & FORTIFICATION OF GATE	NEW	6,711,632
XKZ12017943	4 NO. SCIENCE LABORATORY FURNISHED AND EQUIPPED	NEW	6,485,746
XKZ12017950	RENOVATION & FURNISHING OF ADMIN BLOCK	NEW	6,100,028
XKZ13017959	PROCUREMENT OF 30 SEATERS TOYOTA COASTER BUS & TOYOTA HILUX	NEW	10,502,774
XKZ9017923	RENOVATION OF BURNT LADY ABAYOMI & KAZAURE HOSTELS	NEW	8,546,661



0517026067 FGGC KEANA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	208,776,378
21	PERSONNEL COST	100,390,745
2101	SALARY	89,236,218
210101	SALARIES AND WAGES	89,236,218
21010101	SALARY	89,236,218
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,154,527
210202	SOCIAL CONTRIBUTIONS	11,154,527
21020201	NHIS	4,461,811
21020202	CONTRIBUTORY PENSION	6,692,716
22	OTHER RECURRENT COSTS	66,416,630
2202	OVERHEAD COST	11,477,130
220201	TRAVEL & TRANSPORT - GENERAL	1,171,136
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	117,114
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,054,022
220202	UTILITIES - GENERAL	644,125
22020201	ELECTRICITY CHARGES	292,784
22020202	TELEPHONE CHARGES	58,557
22020203	INTERNET ACCESS CHARGES	175,670
22020204	SATELLITE BROADCASTING ACCESS CHARGES	58,557
22020205	WATER RATES	58,557
220203	MATERIALS & SUPPLIES - GENERAL	2,845,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	292,784
22020302	BOOKS	234,227
22020303	NEWSPAPERS	234,227
22020304	MAGAZINES & PERIODICALS	234,227
22020305	PRINTING OF NON SECURITY DOCUMENTS	234,227
22020306	PRINTING OF SECURITY DOCUMENTS	222,516
22020307	DRUGS & MEDICAL SUPPLIES	468,454
22020308	FIELD & CAMPING MATERIALS SUPPLIES	351,341
22020309	UNIFORMS & OTHER CLOTHING	468,454
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	105,402
220204	MAINTENANCE SERVICES - GENERAL	3,208,912
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	222,516
22020402	MAINTENANCE OF OFFICE FURNITURE	351,341
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	585,568
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	585,568
22020405	MAINTENANCE OF PLANTS/GENERATORS	702,681
22020406	OTHER MAINTENANCE SERVICES	702,681
22020410	MAINTENANCE OF ROADS AND BRIDGES	58,557
220205	TRAINING - GENERAL	351,341
22020501	LOCAL TRAINING	351,341
220206	OTHER SERVICES - GENERAL	409,897
22020601	SECURITY SERVICES	175,670
22020606	CLEANING & FUMIGATION SERVICES	234,227
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	644,125
22020702	INFORMATION TECHNOLOGY CONSULTING	351,341



0517026067 FGGC KEANA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		234,227
22020708	BUDGET PREPARATION		58,557
220208	FUEL & LUBRICANTS - GENERAL		819,794
22020801	MOTOR VEHICLE FUEL COST		175,670
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		234,227
22020803	PLANT / GENERATOR FUEL COST		175,670
22020806	COOKING GAS/FUEL COST		234,227
220209	FINANCIAL CHARGES - GENERAL		117,114
22020904	OTHER CRF BANK CHARGES		117,114
220210	MISCELLANEOUS		1,264,827
22021001	REFRESHMENT & MEALS		234,227
22021003	PUBLICITY & ADVERTISEMENTS		117,114
22021004	MEDICAL EXPENSES		234,227
22021006	POSTAGES & COURIER SERVICES		152,248
22021009	SPORTING ACTIVITIES		234,227
22021010	DIRECT TEACHING & LABORATORY COST		234,227
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		58,557
2205	SUBSIDIES		54,939,500
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		54,939,500
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		54,939,500
23	CAPITAL EXPENDITURE		41,969,003
2301	FIXED ASSETS PURCHASED		5,505,792
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,505,792
23010105	PURCHASE OF MOTOR VEHICLES		5,505,792
2302	CONSTRUCTION / PROVISION		21,471,546
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		21,471,546
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		21,471,546
2303	REHABILITATION / REPAIRS		14,991,665
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		14,991,665
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		14,991,665
	TOTAL PERSONNEL		100,390,745
	TOTAL OVERHEAD		66,416,630
	TOTAL RECURRENT		166,807,375
	TOTAL CAPITAL		41,969,003
	TOTAL ALLOCATION		208,776,378
0517026067 FGGC KEANA			
CODE	PROJECT NAME	TYPE	AMOUNT
XKEAN7018214	CONSTRUCTION OF 300M WALL FENCE	NEW	6,283,153
XKEAN7018253	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393
XKEAN8018220	RENOVATION OF SIX NOS CLASSROOM BLOCKS	NEW	2,187,290
XKEAN8018225	CONSTRUCTION OF 2NOS BOREHOLES AND WATER RETICULATION	NEW	2,597,215
XKEAN8018229	CONSTRUCTION/RENOVATION AND FURNISHING OF MODERN DINING HALL	NEW	2,848,179
XKEAN8018233	FURNISHING OF LIBRARY COMPLEX	NEW	1,690,010
XKEAN8018240	CONSTRUCTION OF VIP TOILETS IN HOSTELS AND CLASSROOM AREAS	NEW	5,668,971

**0517026067****FGGC KEANA**

CODE	PROJECT NAME	TYPE	AMOUNT
XKEAN9018246	PURCHASE OF NEW TOYOTA COASTER	NEW	5,505,792



0517026068 FGGC LANGTANG		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	285,146,612
21	PERSONNEL COST	154,542,056
2101	SALARY	137,370,717
210101	SALARIES AND WAGES	137,370,717
21010101	SALARY	137,370,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,171,339
210202	SOCIAL CONTRIBUTIONS	17,171,339
21020201	NHIS	6,868,536
21020202	CONTRIBUTORY PENSION	10,302,803
22	OTHER RECURRENT COSTS	82,906,626
2202	OVERHEAD COST	13,732,092
220201	TRAVEL & TRANSPORT - GENERAL	1,401,233
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	140,123
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,261,110
220202	UTILITIES - GENERAL	770,679
22020201	ELECTRICITY CHARGES	350,308
22020202	TELEPHONE CHARGES	70,062
22020203	INTERNET ACCESS CHARGES	210,185
22020204	SATELLITE BROADCASTING ACCESS CHARGES	70,062
22020205	WATER RATES	70,062
220203	MATERIALS & SUPPLIES - GENERAL	3,404,999
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,308
22020302	BOOKS	280,247
22020303	NEWSPAPERS	280,247
22020304	MAGAZINES & PERIODICALS	280,247
22020305	PRINTING OF NON SECURITY DOCUMENTS	280,247
22020306	PRINTING OF SECURITY DOCUMENTS	266,234
22020307	DRUGS & MEDICAL SUPPLIES	560,494
22020308	FIELD & CAMPING MATERIALS SUPPLIES	420,370
22020309	UNIFORMS & OTHER CLOTHING	560,494
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	126,111
220204	MAINTENANCE SERVICES - GENERAL	3,839,380
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	266,234
22020402	MAINTENANCE OF OFFICE FURNITURE	420,370
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,617
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,740
22020406	OTHER MAINTENANCE SERVICES	840,740
22020410	MAINTENANCE OF ROADS AND BRIDGES	70,062
220205	TRAINING - GENERAL	420,370
22020501	LOCAL TRAINING	420,370
220206	OTHER SERVICES - GENERAL	490,432
22020601	SECURITY SERVICES	210,185
22020606	CLEANING & FUMIGATION SERVICES	280,247
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	770,679
22020702	INFORMATION TECHNOLOGY CONSULTING	420,370



0517026068 FGGC LANGTANG			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		280,247
22020708	BUDGET PREPARATION		70,062
220208	FUEL & LUBRICANTS - GENERAL		980,864
22020801	MOTOR VEHICLE FUEL COST		210,185
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		280,247
22020803	PLANT / GENERATOR FUEL COST		210,185
22020806	COOKING GAS/FUEL COST		280,247
220209	FINANCIAL CHARGES - GENERAL		140,123
22020904	OTHER CRF BANK CHARGES		140,123
220210	MISCELLANEOUS		1,513,333
22021001	REFRESHMENT & MEALS		280,247
22021003	PUBLICITY & ADVERTISEMENTS		140,123
22021004	MEDICAL EXPENSES		280,247
22021006	POSTAGES & COURIER SERVICES		182,160
22021009	SPORTING ACTIVITIES		280,247
22021010	DIRECT TEACHING & LABORATORY COST		280,247
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		70,062
2205	SUBSIDIES		69,174,534
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		69,174,534
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		69,174,534
23	CAPITAL EXPENDITURE		47,697,930
2302	CONSTRUCTION / PROVISION		47,697,930
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		47,697,930
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		47,697,930
	TOTAL PERSONNEL		154,542,056
	TOTAL OVERHEAD		82,906,626
	TOTAL RECURRENT		237,448,682
	TOTAL CAPITAL		47,697,930
	TOTAL ALLOCATION		285,146,612
0517026068 FGGC LANGTANG			
CODE	PROJECT NAME	TYPE	AMOUNT
XLTNG8020393	FIXING OF DOORS AND DOORS, FINISHES AND DECORATIONS, FITTINGS AND FIXTURES, EXTERNAL WORK AND STEEL,	NEW	2,875,163
XLTNG8020396	BOQ, PRELIMINARY WORK OF SITE, FILLING WORK, CASTING WORK,	NEW	1,809,697
XLTNG8020399	PRELIMINARY WORK, EXCAVATION OF DRAINAGE TRENCH TPRN WORK, CASTING WORK, HIRING OF MIXER AND LABOUR	NEW	808,497
XLTNG8020401	PRELIMINARY, FOUND DPC WORK, BLOCK WORK, ROOFING WORK, CEILING WORK, DOORS/WINDOORS FLOOR FINISHING WORK, WALL FINISHING, ELECTRICAL WORK, PLUMBING, LANDSCAPING.	NEW	1,492,260
XLTNG8020404	FIXING OF DOORS AND DOORS, FINISHES AND DECORATIONS, FITTINGS AND FIXTURES, EXTERNAL WORK AND STEEL,	NEW	1,353,666
XLTNG8020405	BOQ, PRELIMINARY WORK OF SITE, FILLING WORK, CASTING WORK,	NEW	1,792,230
XLTNG8020409	PRELIMINARY WORK, EXCAVATION OF DRAINAGE TRENCH TPRN WORK, CASTING WORK, HIRING OF MIXER AND LABOUR	NEW	12,670,157
XLTNG8020411	PRELIMINARY, FOUND DPC WORK, BLOCK WORK, ROOFING WORK, CEILING WORK, DOORS/WINDOORS FLOOR FINISHING WORK, WALL FINISHING, ELECTRICAL WORK, PLUMBING, LANDSCAPING.	NEW	13,290
XLTNG8020412	PRELIMINARY WORK, DEMOLITION/REMOVAL, ROOF INSTALLATION WORK, LABOUR, CEILING WORK, WALL, DOORS, WINDOORS, FLOOR FINISHING ELECTRICAL, PLUMBING BLOCK	NEW	34,630
XLTNG8020413	ADMINISTRATION AND COORDINATION FOR OVERHEAD	NEW	24,848,340



0517026069 FGGC LEJJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	297,448,490
21	PERSONNEL COST	143,394,825
2101	SALARY	127,462,067
210101	SALARIES AND WAGES	127,462,067
21010101	SALARY	127,462,067
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,932,758
210202	SOCIAL CONTRIBUTIONS	15,932,758
21020201	NHIS	6,373,103
21020202	CONTRIBUTORY PENSION	9,559,655
22	OTHER RECURRENT COSTS	103,124,770
2202	OVERHEAD COST	15,605,979
220201	TRAVEL & TRANSPORT - GENERAL	3,022,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
220202	UTILITIES - GENERAL	1,905,845
22020201	ELECTRICITY CHARGES	1,133,266
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	394,824
220203	MATERIALS & SUPPLIES - GENERAL	4,947,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,133,266
22020302	BOOKS	771,704
22020303	NEWSPAPERS	398,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,888,775
22020801	MOTOR VEHICLE FUEL COST	755,510
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	755,510
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,575,067
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021006	POSTAGES & COURIER SERVICES	64,047
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	377,755
2205	SUBSIDIES	87,518,791
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	87,518,791



0517026069 FGGC LEJJA		
CODE	LINE ITEM	AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	87,518,791
23	CAPITAL EXPENDITURE	50,928,895
2302	CONSTRUCTION / PROVISION	7,269,285
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,269,285
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,269,285
2303	REHABILITATION / REPAIRS	43,659,610
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,659,610
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	43,659,610
	TOTAL PERSONNEL	143,394,825
	TOTAL OVERHEAD	103,124,770
	TOTAL RECURRENT	246,519,595
	TOTAL CAPITAL	50,928,895
	TOTAL ALLOCATION	297,448,490

0517026069 FGGC LEJJA			
CODE	PROJECT NAME	TYPE	AMOUNT
XLEJJ0019237	PURCHASE OF WIRELESS COMPUTERS	NEW	17,965,400
XLEJJ0019239	CONSTRUCTION OF HOSTEL BLOCK	NEW	8,783,122
XLEJJ0019242	CONSTRUCTION OF KITCHEN/DININGHALL	NEW	16,911,088
XLEJJ9019235	CONSTRUCTION OF 1N0 BLOCK OF ASSEMBLY HALL	NEW	7,269,285



0517026070 FGGC MONGUNO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	182,126,934
21	PERSONNEL COST	65,848,071
2101	SALARY	58,531,618
210101	SALARIES AND WAGES	58,531,618
21010101	SALARY	58,531,618
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,316,453
210202	SOCIAL CONTRIBUTIONS	7,316,453
21020201	NHIS	2,926,581
21020202	CONTRIBUTORY PENSION	4,389,872
22	OTHER RECURRENT COSTS	68,492,649
2202	OVERHEAD COST	13,861,376
220201	TRAVEL & TRANSPORT - GENERAL	2,266,532
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
220202	UTILITIES - GENERAL	1,699,001
22020201	ELECTRICITY CHARGES	1,133,266
22020202	TELEPHONE CHARGES	376,857
22020203	INTERNET ACCESS CHARGES	188,878
220203	MATERIALS & SUPPLIES - GENERAL	4,985,026
22020302	BOOKS	1,131,923
22020303	NEWSPAPERS	151,102
22020304	MAGAZINES & PERIODICALS	151,102
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	1,133,266
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	906,613
220204	MAINTENANCE SERVICES - GENERAL	2,266,531
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,133,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,888,776
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	755,510
220210	MISCELLANEOUS	755,510
22021001	REFRESHMENT & MEALS	377,755
22021009	SPORTING ACTIVITIES	377,755
2205	SUBSIDIES	54,631,273
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54,631,273
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,631,273
23	CAPITAL EXPENDITURE	47,786,214
2302	CONSTRUCTION / PROVISION	32,762,241
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,762,241
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,409,944
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	23,808,479
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2,543,818



0517026070 FGGC MONGUNO			
CODE	LINE ITEM		AMOUNT
2303	REHABILITATION / REPAIRS		15,023,973
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,023,973
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		15,023,973
	TOTAL PERSONNEL		65,848,071
	TOTAL OVERHEAD		68,492,649
	TOTAL RECURRENT		134,340,720
	TOTAL CAPITAL		47,786,214
	TOTAL ALLOCATION		182,126,934
0517026070 FGGC MONGUNO			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGC MONG5018025	PROCUREMENT PROCESS, MEETING OF TENDER BOARD, AND AWARD OF CONTRACT	NEW	23,808,479
FGGC MONG5018032	PROCUREMENT PROCESS, MEETING OF TENDER BOARD, AND AWARD OF CONTRACT	NEW	5,576,731
FGGC MONG6018036	PROCUREMENT PROCESS, MEETING OF TENDER BOARD, AND AWARD OF CONTRACT	NEW	7,556,230
FGGC MONG6018060	PROCUREMENT PROCESS, MEETING OF TENDER BOARD, AND AWARD OF CONTRACT	NEW	1,891,012
FGGC MONG7018063	PROCUREMENT PROCESS, MEETING OF TENDER BOARD, AND AWARD OF CONTRACT	NEW	6,409,944
FGGC MONG9018069	PROCUREMENT PROCESS, MEETING OF TENDER BOARD, AND AWARD OF CONTRACT	NEW	2,543,818



0517026071 FGC NEW BUSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	263,189,539
21	PERSONNEL COST	132,114,808
2101	SALARY	117,435,385
210101	SALARIES AND WAGES	117,435,385
21010101	SALARY	117,435,385
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,679,423
210202	SOCIAL CONTRIBUTIONS	14,679,423
21020201	NHIS	5,871,769
21020202	CONTRIBUTORY PENSION	8,807,654
22	OTHER RECURRENT COSTS	67,684,323
2202	OVERHEAD COST	11,948,153
220201	TRAVEL & TRANSPORT - GENERAL	1,219,199
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	121,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,097,279
220202	UTILITIES - GENERAL	670,560
22020201	ELECTRICITY CHARGES	304,800
22020202	TELEPHONE CHARGES	60,960
22020203	INTERNET ACCESS CHARGES	182,880
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,960
22020205	WATER RATES	60,960
220203	MATERIALS & SUPPLIES - GENERAL	2,962,654
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	304,800
22020302	BOOKS	243,840
22020303	NEWSPAPERS	243,840
22020304	MAGAZINES & PERIODICALS	243,840
22020305	PRINTING OF NON SECURITY DOCUMENTS	243,840
22020306	PRINTING OF SECURITY DOCUMENTS	231,648
22020307	DRUGS & MEDICAL SUPPLIES	487,679
22020308	FIELD & CAMPING MATERIALS SUPPLIES	365,760
22020309	UNIFORMS & OTHER CLOTHING	487,679
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	109,728
220204	MAINTENANCE SERVICES - GENERAL	3,340,604
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	231,648
22020402	MAINTENANCE OF OFFICE FURNITURE	365,760
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	609,599
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	609,599
22020405	MAINTENANCE OF PLANTS/GENERATORS	731,519
22020406	OTHER MAINTENANCE SERVICES	731,519
22020410	MAINTENANCE OF ROADS AND BRIDGES	60,960
220205	TRAINING - GENERAL	365,760
22020501	LOCAL TRAINING	365,760
220206	OTHER SERVICES - GENERAL	426,720
22020601	SECURITY SERVICES	182,880
22020606	CLEANING & FUMIGATION SERVICES	243,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	670,560
22020702	INFORMATION TECHNOLOGY CONSULTING	365,760



0517026071 FGGC NEW BUSA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		243,840
22020708	BUDGET PREPARATION		60,960
220208	FUEL & LUBRICANTS - GENERAL		853,440
22020801	MOTOR VEHICLE FUEL COST		182,880
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		243,840
22020803	PLANT / GENERATOR FUEL COST		182,880
22020806	COOKING GAS/FUEL COST		243,840
220209	FINANCIAL CHARGES - GENERAL		121,920
22020904	OTHER CRF BANK CHARGES		121,920
220210	MISCELLANEOUS		1,316,736
22021001	REFRESHMENT & MEALS		243,840
22021003	PUBLICITY & ADVERTISEMENTS		121,920
22021004	MEDICAL EXPENSES		243,840
22021006	POSTAGES & COURIER SERVICES		158,496
22021009	SPORTING ACTIVITIES		243,840
22021010	DIRECT TEACHING & LABORATORY COST		243,840
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		60,960
2205	SUBSIDIES		55,736,170
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		55,736,170
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,736,170
23	CAPITAL EXPENDITURE		63,390,408
2302	CONSTRUCTION / PROVISION		42,506,368
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		42,506,368
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		42,506,368
2303	REHABILITATION / REPAIRS		20,884,040
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,884,040
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		5,695,647
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		15,188,393
	TOTAL PERSONNEL		132,114,808
	TOTAL OVERHEAD		67,684,323
	TOTAL RECURRENT		199,799,131
	TOTAL CAPITAL		63,390,408
	TOTAL ALLOCATION		263,189,539
0517026071 FGGC NEW BUSA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCNEWBUSA00101 7832	CONSTRUCTION OF GIRLS HOSTEL	NEW	14,453,412
FGCNEWBUSA00101 7840	CONSTRUCTION OF A BLOCK OF SIX-CLASSROOMS	NEW	12,881,343
FGCNEWBUSA00101 7850	CONSTRUCTION OF MODERN GATE/GATE HOUSE AND PERIMETER FENCE	NEW	5,678,868
FGCNEWBUSA00101 7859	CONSTRUCTION/RENOVATION & FURNISHING OF MODERN DINING HALL	NEW	5,695,647
FGCNEWBUSA00101 7872	CONSTRUCTION OF VIP TOILETS IN HOSTELS AND CLASSROOM AREAS.	NEW	3,797,098
FGCNEWBUSA00201 7865	CONSTRUCTION OF BOREHOLE AND WATER RETICULATION	NEW	5,695,647
FGCNEWBUSA00201 7878	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393



0517026072 FGGC OMU-ARAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	233,898,745
21	PERSONNEL COST	127,433,390
2101	SALARY	113,274,124
210101	SALARIES AND WAGES	113,274,124
21010101	SALARY	113,274,124
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,159,266
210202	SOCIAL CONTRIBUTIONS	14,159,266
21020201	NHIS	5,663,706
21020202	CONTRIBUTORY PENSION	8,495,560
22	OTHER RECURRENT COSTS	63,934,931
2202	OVERHEAD COST	11,176,035
220201	TRAVEL & TRANSPORT - GENERAL	1,511,020
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	755,510
220202	UTILITIES - GENERAL	1,571,852
22020201	ELECTRICITY CHARGES	604,408
22020202	TELEPHONE CHARGES	342,190
22020203	INTERNET ACCESS CHARGES	625,254
220203	MATERIALS & SUPPLIES - GENERAL	3,118,301
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	377,755
22020302	BOOKS	604,408
22020303	NEWSPAPERS	398,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	604,408
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,133,265
22020801	MOTOR VEHICLE FUEL COST	377,755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,575,067
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021006	POSTAGES & COURIER SERVICES	64,047
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	377,755
2205	SUBSIDIES	52,758,896
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	52,758,896



0517026072 FGGC OMU-ARAN			
CODE	LINE ITEM		AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		52,758,896
23	CAPITAL EXPENDITURE		42,530,424
2301	FIXED ASSETS PURCHASED		11,898,549
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,898,549
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,898,549
2302	CONSTRUCTION / PROVISION		30,631,875
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,631,875
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		21,898,549
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,695,647
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS		3,037,679
	TOTAL PERSONNEL		127,433,390
	TOTAL OVERHEAD		63,934,931
	TOTAL RECURRENT		191,368,321
	TOTAL CAPITAL		42,530,424
	TOTAL ALLOCATION		233,898,745
0517026072 FGGC OMU-ARAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGC OMU10018335	CONSTRUCTION OF SCHOOL PERIMETER FENCE	NEW	3,037,679
FGGC OMU1018338	PROCUREMENT & INSTALLATION OF FURNITURE AND EQUIPMNT FOR DINNING HALL	NEW	11,898,549
FGGC OMU4018336	RENOVATION& RE ROOFING OF 3 NOS BLOCK OF CLASSROOM	NEW	21,898,549
FGGC OMU5018333	RENOVATION & RE ROOFING OF 3 NOS HOSTEL BLOCK	NEW	1,898,549
FGGC OMU5018364	CONSTRUCTION OF SCHOOL ASSEMBLLY HALL	NEW	3,797,098



0517026073 FGGC OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	453,462,952
21	PERSONNEL COST	321,885,978
2101	SALARY	285,971,270
210101	SALARIES AND WAGES	285,971,270
21010101	SALARY	285,971,270
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,914,708
210201	ALLOWANCES	168,300
21020101	NON REGULAR ALLOWANCES	168,300
210202	SOCIAL CONTRIBUTIONS	35,746,408
21020201	NHIS	14,298,563
21020202	CONTRIBUTORY PENSION	21,447,845
22	OTHER RECURRENT COSTS	106,952,792
2202	OVERHEAD COST	12,587,678
220201	TRAVEL & TRANSPORT - GENERAL	1,284,458
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	128,446
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,156,012
220202	UTILITIES - GENERAL	706,452
22020201	ELECTRICITY CHARGES	321,114
22020202	TELEPHONE CHARGES	64,223
22020203	INTERNET ACCESS CHARGES	192,669
22020204	SATELLITE BROADCASTING ACCESS CHARGES	64,223
22020205	WATER RATES	64,223
220203	MATERIALS & SUPPLIES - GENERAL	3,121,229
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	321,114
22020302	BOOKS	256,891
22020303	NEWSPAPERS	256,891
22020304	MAGAZINES & PERIODICALS	256,891
22020305	PRINTING OF NON SECURITY DOCUMENTS	256,891
22020306	PRINTING OF SECURITY DOCUMENTS	244,047
22020307	DRUGS & MEDICAL SUPPLIES	513,783
22020308	FIELD & CAMPING MATERIALS SUPPLIES	385,337
22020309	UNIFORMS & OTHER CLOTHING	513,783
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	115,601
220204	MAINTENANCE SERVICES - GENERAL	3,519,413
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	244,047
22020402	MAINTENANCE OF OFFICE FURNITURE	385,337
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	642,229
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	642,229
22020405	MAINTENANCE OF PLANTS/GENERATORS	770,674
22020406	OTHER MAINTENANCE SERVICES	770,674
22020410	MAINTENANCE OF ROADS AND BRIDGES	64,223
220205	TRAINING - GENERAL	385,337
22020501	LOCAL TRAINING	385,337
220206	OTHER SERVICES - GENERAL	449,560
22020601	SECURITY SERVICES	192,669
22020606	CLEANING & FUMIGATION SERVICES	256,891



0517026073 FGGC OWERRI			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		706,451
22020702	INFORMATION TECHNOLOGY CONSULTING		385,337
22020703	LEGAL SERVICES		256,891
22020708	BUDGET PREPARATION		64,223
220208	FUEL & LUBRICANTS - GENERAL		899,120
22020801	MOTOR VEHICLE FUEL COST		192,669
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		256,891
22020803	PLANT / GENERATOR FUEL COST		192,669
22020806	COOKING GAS/FUEL COST		256,891
220209	FINANCIAL CHARGES - GENERAL		128,446
22020904	OTHER CRF BANK CHARGES		128,446
220210	MISCELLANEOUS		1,387,212
22021001	REFRESHMENT & MEALS		256,891
22021003	PUBLICITY & ADVERTISEMENTS		128,446
22021004	MEDICAL EXPENSES		256,891
22021006	POSTAGES & COURIER SERVICES		166,979
22021009	SPORTING ACTIVITIES		256,891
22021010	DIRECT TEACHING & LABORATORY COST		256,891
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		64,223
2205	SUBSIDIES		94,365,114
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		94,365,114
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		94,365,114
23	CAPITAL EXPENDITURE		24,624,182
2301	FIXED ASSETS PURCHASED		2,468,114
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,468,114
23010106	PURCHASE OF VANS		2,468,114
2302	CONSTRUCTION / PROVISION		15,188,393
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,188,393
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		15,188,393
2303	REHABILITATION / REPAIRS		6,967,675
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		6,967,675
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		6,967,675
	TOTAL PERSONNEL		321,885,978
	TOTAL OVERHEAD		106,952,792
	TOTAL RECURRENT		428,838,770
	TOTAL CAPITAL		24,624,182
	TOTAL ALLOCATION		453,462,952
0517026073 FGGC OWERRI			
CODE	PROJECT NAME	TYPE	AMOUNT
XWRR3019267	REHABILITATION OF 8 NOS. BLOCKS OF CLASSROOMS	NEW	3,227,533
XWRR3019268	REHABILITATION OF 6 NO DORMITORIES	NEW	3,740,142
XWRR3019272	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393
XWRR4019270	PROCUREMENT OF 1 NO. TOYOTA HILUX VAN	NEW	2,468,114



0517026074 FGGC OYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	365,055,679
21	PERSONNEL COST	236,942,161
2101	SALARY	210,615,254
210101	SALARIES AND WAGES	210,615,254
21010101	SALARY	210,615,254
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,326,907
210202	SOCIAL CONTRIBUTIONS	26,326,907
21020201	NHIS	10,530,763
21020202	CONTRIBUTORY PENSION	15,796,144
22	OTHER RECURRENT COSTS	78,165,463
2202	OVERHEAD COST	16,126,350
220201	TRAVEL & TRANSPORT - GENERAL	3,022,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
220202	UTILITIES - GENERAL	1,722,954
22020201	ELECTRICITY CHARGES	755,510
22020202	TELEPHONE CHARGES	342,190
22020203	INTERNET ACCESS CHARGES	625,254
220203	MATERIALS & SUPPLIES - GENERAL	4,517,717
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020302	BOOKS	492,804
22020303	NEWSPAPERS	398,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	755,510
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	604,408
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	755,510
22020501	LOCAL TRAINING	755,510
220208	FUEL & LUBRICANTS - GENERAL	1,888,775
22020801	MOTOR VEHICLE FUEL COST	755,510
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	755,510
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	2,330,577
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021006	POSTAGES & COURIER SERVICES	64,047
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	755,510
22021010	DIRECT TEACHING & LABORATORY COST	755,510
2205	SUBSIDIES	62,039,113
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,039,113



0517026074 FGGC OYO		
CODE	LINE ITEM	AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,039,113
23	CAPITAL EXPENDITURE	49,948,055
2302	CONSTRUCTION / PROVISION	24,000,243
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,000,243
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	24,000,243
2303	REHABILITATION / REPAIRS	25,947,812
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,947,812
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,947,812
	TOTAL PERSONNEL	236,942,161
	TOTAL OVERHEAD	78,165,463
	TOTAL RECURRENT	315,107,624
	TOTAL CAPITAL	49,948,055
	TOTAL ALLOCATION	365,055,679

0517026074 FGGC OYO			
CODE	PROJECT NAME	TYPE	AMOUNT
XOYO00019278	RENOVATION AND EXTENSION OF 1NOS DINING HALL OF 2,000 CAPACITY	NEW	15,695,647
XOYO00019280	RENOVATION OF 4NOS BLOCK OF HOSTELS	NEW	5,695,647
XOYO00019282	RENOVATION OF 3BLOCKS OF 12 CLASSROOM	NEW	4,556,518
XOYO010019276	PERIMETER FENCING	NEW	24,000,243



0517026075 FGGC SHAGAMU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	434,273,962
21	PERSONNEL COST	284,503,125
2101	SALARY	252,642,333
210101	SALARIES AND WAGES	252,642,333
21010101	SALARY	252,642,333
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,860,792
210201	ALLOWANCES	280,500
21020101	NON REGULAR ALLOWANCES	280,500
210202	SOCIAL CONTRIBUTIONS	31,580,292
21020201	NHIS	12,632,117
21020202	CONTRIBUTORY PENSION	18,948,175
22	OTHER RECURRENT COSTS	96,648,132
2202	OVERHEAD COST	21,212,328
220201	TRAVEL & TRANSPORT - GENERAL	2,964,420
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,482,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,482,210
220202	UTILITIES - GENERAL	1,704,541
22020201	ELECTRICITY CHARGES	963,436
22020202	TELEPHONE CHARGES	741,105
220203	MATERIALS & SUPPLIES - GENERAL	5,649,124
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	622,267
22020302	BOOKS	1,321,332
22020305	PRINTING OF NON SECURITY DOCUMENTS	741,105
22020306	PRINTING OF SECURITY DOCUMENTS	741,105
22020307	DRUGS & MEDICAL SUPPLIES	741,105
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,482,210
220204	MAINTENANCE SERVICES - GENERAL	3,705,525
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	741,105
22020402	MAINTENANCE OF OFFICE FURNITURE	741,105
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	741,105
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	741,105
22020405	MAINTENANCE OF PLANTS/GENERATORS	741,105
220205	TRAINING - GENERAL	741,105
22020501	LOCAL TRAINING	741,105
220208	FUEL & LUBRICANTS - GENERAL	2,964,420
22020801	MOTOR VEHICLE FUEL COST	1,482,210
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	741,105
22020803	PLANT / GENERATOR FUEL COST	741,105
220210	MISCELLANEOUS	3,483,193
22021003	PUBLICITY & ADVERTISEMENTS	741,105
22021007	WELFARE PACKAGES	741,105
22021009	SPORTING ACTIVITIES	741,105
22021010	DIRECT TEACHING & LABORATORY COST	1,259,878
2205	SUBSIDIES	75,435,804
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	75,435,804
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	75,435,804



0517026075 FGGC SHAGAMU			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		53,122,705
2301	FIXED ASSETS PURCHASED		11,186,821
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,186,821
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,186,821
2302	CONSTRUCTION / PROVISION		22,969,331
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		22,969,331
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		22,969,331
2303	REHABILITATION / REPAIRS		18,966,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		18,966,553
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		18,966,553
	TOTAL PERSONNEL		284,503,125
	TOTAL OVERHEAD		96,648,132
	TOTAL RECURRENT		381,151,257
	TOTAL CAPITAL		53,122,705
	TOTAL ALLOCATION		434,273,962
0517026075 FGGC SHAGAMU			
CODE	PROJECT NAME	TYPE	AMOUNT
SHAGAMU00101954 2	CONSTRUCTION OF CULVERT AND WATER WAYS	NEW	22,969,331
SHAGAMU0019538	PROCUREMENT OF ELECTRICALS INSTALLATION MATERIALS	NEW	11,186,821
SHAGAMU019533	RENOVATION OF 2NOS HOSTEL BLOCK	NEW	4,168,299
SHAGAMU019545	COMPLETION OF PRINCIPAL ABADONED QUARTERS	NEW	11,840,929
SHAGAMU019550	RENOVATION OF STORE BUILDING	NEW	1,958,164
SHAGAMU019555	RENOVATIION OF GUIDANCE AND COUNSELLING	NEW	999,161



0517026076 FGGC GUMI TAMBAWAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	169,834,120
21	PERSONNEL COST	68,899,494
2101	SALARY	61,243,994
210101	SALARIES AND WAGES	61,243,994
21010101	SALARY	61,243,994
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,655,500
210202	SOCIAL CONTRIBUTIONS	7,655,500
21020201	NHIS	3,062,200
21020202	CONTRIBUTORY PENSION	4,593,300
22	OTHER RECURRENT COSTS	73,477,526
2202	OVERHEAD COST	15,092,735
220201	TRAVEL & TRANSPORT - GENERAL	3,022,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
220202	UTILITIES - GENERAL	1,528,089
22020201	ELECTRICITY CHARGES	755,510
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	394,824
220203	MATERIALS & SUPPLIES - GENERAL	4,812,232
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,013,972
22020302	BOOKS	755,510
22020303	NEWSPAPERS	398,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,888,775
22020801	MOTOR VEHICLE FUEL COST	755,510
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	755,510
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,575,067
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021006	POSTAGES & COURIER SERVICES	64,047
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	377,755
2205	SUBSIDIES	58,384,791
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,384,791



0517026076 FGGC GUMI TAMBAWAL		
CODE	LINE ITEM	AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,384,791
23	CAPITAL EXPENDITURE	27,457,100
2302	CONSTRUCTION / PROVISION	19,862,904
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,862,904
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	19,862,904
2303	REHABILITATION / REPAIRS	7,594,196
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,594,196
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,594,196
	TOTAL PERSONNEL	68,899,494
	TOTAL OVERHEAD	73,477,526
	TOTAL RECURRENT	142,377,020
	TOTAL CAPITAL	27,457,100
	TOTAL ALLOCATION	169,834,120

0517026076 FGGC GUMI TAMBAWAL			
CODE	PROJECT NAME	TYPE	AMOUNT
TAMBUWAL0019578	PROVISION OF PORTABLE WATER RETICULATION	NEW	5,695,647
TAMBUWAL0019606	SUPPLY & INSTALLATION LANGUAGE EQUIPMENT	NEW	1,898,549
TAMBUWAL019572	CONSTRUCTION OF 15 NO 1 BEDROOM FLAT	NEW	7,594,196
TAMBUWAL019580	CONSTRUCTION OF AGRICULTURAL SCIENCE LABORATORY	NEW	189,095
TAMBUWAL019586	CONSTRUCTION OF EQUIPTING CHEMISTRY SCIENCE LABORATORY	NEW	2,657,969
TAMBUWAL019592	CONSTRUCTION OF 2 NO BLOCK OF 6 CLASSROOMS	NEW	4,103,809
TAMBUWAL019600	SUPPLY & INSTALLATION MODERN DAY EQUIPMENT KITCHEN AND ANY OTHER WORK CARRIED	NEW	56,956
TAMBUWAL019610	PROCUREMENT OF TOYOTA HILUX FULL OPTION,AC,CD & 4WILL DRIVE	NEW	3,362,330
TAMBUWAL019616	CONSTRUCTION OF PERIMETER FENCE	NEW	1,898,549



0517026077 FGGC UMUHIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	303,679,540
21	PERSONNEL COST	200,049,147
2101	SALARY	177,821,464
210101	SALARIES AND WAGES	177,821,464
21010101	SALARY	177,821,464
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,227,683
210202	SOCIAL CONTRIBUTIONS	22,227,683
21020201	NHIS	8,891,073
21020202	CONTRIBUTORY PENSION	13,336,610
22	OTHER RECURRENT COSTS	80,071,028
2202	OVERHEAD COST	17,244,381
220201	TRAVEL & TRANSPORT - GENERAL	1,759,630
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	175,963
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,583,667
220202	UTILITIES - GENERAL	967,799
22020201	ELECTRICITY CHARGES	439,908
22020202	TELEPHONE CHARGES	87,982
22020203	INTERNET ACCESS CHARGES	263,945
22020204	SATELLITE BROADCASTING ACCESS CHARGES	87,982
22020205	WATER RATES	87,982
220203	MATERIALS & SUPPLIES - GENERAL	4,275,902
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	439,908
22020302	BOOKS	351,926
22020303	NEWSPAPERS	351,926
22020304	MAGAZINES & PERIODICALS	351,926
22020305	PRINTING OF NON SECURITY DOCUMENTS	351,926
22020306	PRINTING OF SECURITY DOCUMENTS	334,330
22020307	DRUGS & MEDICAL SUPPLIES	703,852
22020308	FIELD & CAMPING MATERIALS SUPPLIES	527,889
22020309	UNIFORMS & OTHER CLOTHING	703,852
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	158,367
220204	MAINTENANCE SERVICES - GENERAL	4,821,387
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	334,330
22020402	MAINTENANCE OF OFFICE FURNITURE	527,889
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	879,815
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	879,815
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,055,778
22020406	OTHER MAINTENANCE SERVICES	1,055,778
22020410	MAINTENANCE OF ROADS AND BRIDGES	87,982
220205	TRAINING - GENERAL	527,889
22020501	LOCAL TRAINING	527,889
220206	OTHER SERVICES - GENERAL	615,871
22020601	SECURITY SERVICES	263,945
22020606	CLEANING & FUMIGATION SERVICES	351,926
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	967,797
22020702	INFORMATION TECHNOLOGY CONSULTING	527,889



0517026077 FGGC UMUAHIA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		351,926
22020708	BUDGET PREPARATION		87,982
220208	FUEL & LUBRICANTS - GENERAL		1,231,742
22020801	MOTOR VEHICLE FUEL COST		263,945
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		351,926
22020803	PLANT / GENERATOR FUEL COST		263,945
22020806	COOKING GAS/FUEL COST		351,926
220209	FINANCIAL CHARGES - GENERAL		175,963
22020904	OTHER CRF BANK CHARGES		175,963
220210	MISCELLANEOUS		1,900,401
22021001	REFRESHMENT & MEALS		351,926
22021003	PUBLICITY & ADVERTISEMENTS		175,963
22021004	MEDICAL EXPENSES		351,926
22021006	POSTAGES & COURIER SERVICES		228,752
22021009	SPORTING ACTIVITIES		351,926
22021010	DIRECT TEACHING & LABORATORY COST		351,926
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		87,982
2205	SUBSIDIES		62,826,647
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		62,826,647
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		62,826,647
23	CAPITAL EXPENDITURE		23,559,365
2301	FIXED ASSETS PURCHASED		5,260,879
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,260,879
23010105	PURCHASE OF MOTOR VEHICLES		3,362,330
23010113	PURCHASE OF COMPUTERS		1,898,549
2302	CONSTRUCTION / PROVISION		8,202,091
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		8,202,091
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		8,202,091
2303	REHABILITATION / REPAIRS		6,068,039
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		6,068,039
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		6,068,039
2304	PRESERVATION OF THE ENVIRONMENT		4,028,356
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		4,028,356
23040102	EROSION & FLOOD CONTROL		4,028,356
	TOTAL PERSONNEL		200,049,147
	TOTAL OVERHEAD		80,071,028
	TOTAL RECURRENT		280,120,175
	TOTAL CAPITAL		23,559,365
	TOTAL ALLOCATION		303,679,540
0517026077 FGGC UMUAHIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCUMU0019681	PURCHASE OF 1 NO. TOYOTA HUMMER BUS AND 1 NO. TOYOTA HILUX VAN	NEW	3,362,330
FGGCUMU006019697	LAND SCAPING/ EROSION CONTROL OF 30 KM IN THE COLLEGE COMPOUND	NEW	4,028,356
FGGCUMU019677	CONSTRUCTION OF 1 NO. BLOCK OF DORMITORY ONE STOREY BUILDING	NEW	8,202,091
FGGCUMU1019705	PROVISION OF 200 DESK TOP COMPUTER 10 PRINTERS AND ACCESSORIES	NEW	1,898,549

**0517026077 FGC UMUHIA**

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCUMU3019692	RENOVATION OF 1 NO. BLOCK OF DORMITORY ONE STORY BUILDING (GREEN HOUSE) NEW		1,898,549
FGGCUMU3019701	RENOVATION OF 2 NO. BLOCKS OF DORMITORY BLOCKS C & D IN YELLOW HOUSE.	NEW	3,806,867
FGGCUMU3019703	PLASTERING OF 500 M PERIMETER FENCE ROUND THE PRINCIPAL'S HOUSE	NEW	362,623



0517026078 FGGC WUKARI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,020,817
21	PERSONNEL COST	160,474,490
2101	SALARY	142,643,991
210101	SALARIES AND WAGES	142,643,991
21010101	SALARY	142,643,991
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,830,499
210202	SOCIAL CONTRIBUTIONS	17,830,499
21020201	NHIS	7,132,200
21020202	CONTRIBUTORY PENSION	10,698,299
22	OTHER RECURRENT COSTS	100,321,150
2202	OVERHEAD COST	13,720,573
220201	TRAVEL & TRANSPORT - GENERAL	3,022,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
220202	UTILITIES - GENERAL	1,443,460
22020201	ELECTRICITY CHARGES	543,230
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	522,475
220203	MATERIALS & SUPPLIES - GENERAL	3,324,316
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020302	BOOKS	680,031
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,888,776
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,775,449
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
2205	SUBSIDIES	86,600,577
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	86,600,577
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	86,600,577
23	CAPITAL EXPENDITURE	38,225,177



0517026078 FGGC WUKARI		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	38,225,177
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,225,177
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,225,177
	TOTAL PERSONNEL	160,474,490
	TOTAL OVERHEAD	100,321,150
	TOTAL RECURRENT	260,795,640
	TOTAL CAPITAL	38,225,177
	TOTAL ALLOCATION	299,020,817

0517026078 FGGC WUKARI			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCWUKA0030194 48	RENOVATION OF ONE HOSTEL BLOCK(B0YS)	NEW	5,127,825
FGGCWUKA0030194 54	RENOVATION OF A BLOCK OF SIX(6) CLASSROOMS	NEW	4,659,488
FGGCWUKA0030194 59	CONSTRUCTION OF PERIMETER WALL FENCING	NEW	5,579,333
FGGCWUKA0030194 63	SUPPLY OF SCIENCE /LABORATORY CHEMICALS AND EQUIPMENTS	NEW	3,873,040
FGGCWUKA0030194 69	RENOVATION OF THE PRINCIPAL'S HOUSE AND FIVE(5) STAFF QUARTERS	NEW	1,139,129
FGGCWUKA0030194 73	RENOVATION OF THR COLLEGE ADMINISTRATIVE BLOCKS	NEW	2,657,969
FGGCWUKA0030194 78	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS) (BOQ ATTACHED)	NEW	15,188,393



0517026079		FGGC, YOLA	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		291,862,307
21	PERSONNEL COST		166,249,531
2101	SALARY		147,727,494
210101	SALARIES AND WAGES		147,727,494
21010101	SALARY		147,727,494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		18,522,037
210201	ALLOWANCES		56,100
21020101	NON REGULAR ALLOWANCES		56,100
210202	SOCIAL CONTRIBUTIONS		18,465,937
21020201	NHIS		7,386,375
21020202	CONTRIBUTORY PENSION		11,079,562
22	OTHER RECURRENT COSTS		92,322,933
2202	OVERHEAD COST		5,722,356
220201	TRAVEL & TRANSPORT - GENERAL		1,189,293
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,189,293
220202	UTILITIES - GENERAL		1,133,266
22020201	ELECTRICITY CHARGES		1,133,266
220203	MATERIALS & SUPPLIES - GENERAL		1,451,468
22020302	BOOKS		507,080
22020307	DRUGS & MEDICAL SUPPLIES		566,633
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		377,755
220204	MAINTENANCE SERVICES - GENERAL		626,186
22020402	MAINTENANCE OF OFFICE FURNITURE		377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		248,431
220208	FUEL & LUBRICANTS - GENERAL		566,633
22020803	PLANT / GENERATOR FUEL COST		566,633
220210	MISCELLANEOUS		755,510
22021009	SPORTING ACTIVITIES		377,755
22021010	DIRECT TEACHING & LABORATORY COST		377,755
2205	SUBSIDIES		86,600,577
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		86,600,577
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		86,600,577
23	CAPITAL EXPENDITURE		33,289,843
2302	CONSTRUCTION / PROVISION		33,289,843
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		33,289,843
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		33,289,843
	TOTAL PERSONNEL		166,249,531
	TOTAL OVERHEAD		92,322,933
	TOTAL RECURRENT		258,572,464
	TOTAL CAPITAL		33,289,843
	TOTAL ALLOCATION		291,862,307
0517026079		FGGC, YOLA	
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCYOLA0080192 87	CONSTRUCTION OF SCHOOL PERIMETER FENCING	NEW	27,594,196
FGGCYOLA0080192 91	CONSTRUCTION OF SCHOOL MODERN KITCHEN	NEW	5,695,647



0517026080 FSTC AHOADA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	213,836,796
21	PERSONNEL COST	121,881,795
2101	SALARY	108,239,640
210101	SALARIES AND WAGES	108,239,640
21010101	SALARY	108,239,640
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,642,155
210201	ALLOWANCES	112,200
21020101	NON REGULAR ALLOWANCES	112,200
210202	SOCIAL CONTRIBUTIONS	13,529,955
21020201	NHIS	5,411,982
21020202	CONTRIBUTORY PENSION	8,117,973
22	OTHER RECURRENT COSTS	71,779,072
2202	OVERHEAD COST	10,432,132
220201	TRAVEL & TRANSPORT - GENERAL	1,511,020
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	755,510
220202	UTILITIES - GENERAL	755,510
22020201	ELECTRICITY CHARGES	377,755
22020202	TELEPHONE CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	2,612,603
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	377,755
22020302	BOOKS	377,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	723,828
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,511,020
22020801	MOTOR VEHICLE FUEL COST	755,510
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,775,449
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
2205	SUBSIDIES	61,346,940
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61,346,940
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,346,940



0517026080 FSTC AHOADA			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		20,175,929
2302	CONSTRUCTION / PROVISION		11,822,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,822,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		11,822,313
2303	REHABILITATION / REPAIRS		8,353,616
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,353,616
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		8,353,616
	TOTAL PERSONNEL		121,881,795
	TOTAL OVERHEAD		71,779,072
	TOTAL RECURRENT		193,660,867
	TOTAL CAPITAL		20,175,929
	TOTAL ALLOCATION		213,836,796
0517026080 FSTC AHOADA			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCAHO00401772 1	CONSTRUCTION OF VOCATIONAL WORKSHOP (CATERING, CRAFTING AND PRACTICE)	NEW	5,366,097
FSTCAHO00401772 3	CONSTRUCTION OF COLLEGE CLINIC WITH NURSES LODGE	NEW	5,393,028
FSTCAHO00601773 8	RENOVATION OF 3 NOS. GIRLS & 4 NOS. BOYS HOSTEL	NEW	8,353,616



0517026081 FSTC AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	297,221,893
21	PERSONNEL COST	187,190,700
2101	SALARY	166,292,000
210101	SALARIES AND WAGES	166,292,000
21010101	SALARY	166,292,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,898,700
210201	ALLOWANCES	112,200
21020101	NON REGULAR ALLOWANCES	112,200
210202	SOCIAL CONTRIBUTIONS	20,786,500
21020201	NHIS	8,314,600
21020202	CONTRIBUTORY PENSION	12,471,900
22	OTHER RECURRENT COSTS	86,285,460
2202	OVERHEAD COST	13,860,331
220201	TRAVEL & TRANSPORT - GENERAL	1,414,319
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	141,432
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,272,887
220202	UTILITIES - GENERAL	777,876
22020201	ELECTRICITY CHARGES	353,580
22020202	TELEPHONE CHARGES	70,716
22020203	INTERNET ACCESS CHARGES	212,148
22020204	SATELLITE BROADCASTING ACCESS CHARGES	70,716
22020205	WATER RATES	70,716
220203	MATERIALS & SUPPLIES - GENERAL	3,436,798
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	353,580
22020302	BOOKS	282,864
22020303	NEWSPAPERS	282,864
22020304	MAGAZINES & PERIODICALS	282,864
22020305	PRINTING OF NON SECURITY DOCUMENTS	282,864
22020306	PRINTING OF SECURITY DOCUMENTS	268,721
22020307	DRUGS & MEDICAL SUPPLIES	565,728
22020308	FIELD & CAMPING MATERIALS SUPPLIES	424,296
22020309	UNIFORMS & OTHER CLOTHING	565,728
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	127,289
220204	MAINTENANCE SERVICES - GENERAL	3,875,233
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	268,721
22020402	MAINTENANCE OF OFFICE FURNITURE	424,296
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	707,159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	707,159
22020405	MAINTENANCE OF PLANTS/GENERATORS	848,591
22020406	OTHER MAINTENANCE SERVICES	848,591
22020410	MAINTENANCE OF ROADS AND BRIDGES	70,716
220205	TRAINING - GENERAL	424,296
22020501	LOCAL TRAINING	424,296
220206	OTHER SERVICES - GENERAL	495,012
22020601	SECURITY SERVICES	212,148
22020606	CLEANING & FUMIGATION SERVICES	282,864



0517026081 FSTC AWKA			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		777,876
22020702	INFORMATION TECHNOLOGY CONSULTING		424,296
22020703	LEGAL SERVICES		282,864
22020708	BUDGET PREPARATION		70,716
220208	FUEL & LUBRICANTS - GENERAL		990,024
22020801	MOTOR VEHICLE FUEL COST		212,148
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		282,864
22020803	PLANT / GENERATOR FUEL COST		212,148
22020806	COOKING GAS/FUEL COST		282,864
220209	FINANCIAL CHARGES - GENERAL		141,432
22020904	OTHER CRF BANK CHARGES		141,432
220210	MISCELLANEOUS		1,527,465
22021001	REFRESHMENT & MEALS		282,864
22021003	PUBLICITY & ADVERTISEMENTS		141,432
22021004	MEDICAL EXPENSES		282,864
22021006	POSTAGES & COURIER SERVICES		183,861
22021009	SPORTING ACTIVITIES		282,864
22021010	DIRECT TEACHING & LABORATORY COST		282,864
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		70,716
2205	SUBSIDIES		72,425,129
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		72,425,129
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		72,425,129
23	CAPITAL EXPENDITURE		23,745,733
2301	FIXED ASSETS PURCHASED		2,758,022
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,758,022
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,758,022
2302	CONSTRUCTION / PROVISION		11,881,365
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,881,365
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,131,852
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		10,749,513
2303	REHABILITATION / REPAIRS		9,106,346
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		9,106,346
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		9,106,346
	TOTAL PERSONNEL		187,190,700
	TOTAL OVERHEAD		86,285,460
	TOTAL RECURRENT		273,476,160
	TOTAL CAPITAL		23,745,733
	TOTAL ALLOCATION		297,221,893
0517026081 FSTC AWKA			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCAWKA0070177 68	REHABILITATION OF 2 BLOCKS OF 5 CLASSROOM AND TOILETS	NEW	9,106,346
FSTCAWKA0080183 63	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	NEW	2,758,022
FSTCAWKA0201778 4	RETICULATION OF WATER	NEW	1,131,852
FSTCAWKA0301777 3	COMPLETION OF ONE BLOCK OF 2 STOREY 18 CLASSROOMS & A VIP TOILET AND BATHROOM	NEW	10,749,513



0517026082 FSTC JUBU-IMUSHIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	307,359,090
21	PERSONNEL COST	218,414,528
2101	SALARY	194,146,248
210101	SALARIES AND WAGES	194,146,248
21010101	SALARY	194,146,248
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,268,280
210202	SOCIAL CONTRIBUTIONS	24,268,280
21020201	NHIS	9,707,312
21020202	CONTRIBUTORY PENSION	14,560,968
22	OTHER RECURRENT COSTS	66,131,787
2202	OVERHEAD COST	10,801,358
220201	TRAVEL & TRANSPORT - GENERAL	1,511,022
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,511
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	755,511
220202	UTILITIES - GENERAL	868,837
22020201	ELECTRICITY CHARGES	491,082
22020202	TELEPHONE CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	2,868,499
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	317,181
22020302	BOOKS	662,542
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,511
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,511,021
22020801	MOTOR VEHICLE FUEL COST	755,511
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,775,449
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
2205	SUBSIDIES	55,330,429
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55,330,429
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,330,429
23	CAPITAL EXPENDITURE	22,812,775
2302	CONSTRUCTION / PROVISION	22,812,775

**0517026082 FSTC JUBU-IMUSHIN**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,812,775
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,695,647
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,117,128
	TOTAL PERSONNEL	218,414,528
	TOTAL OVERHEAD	66,131,787
	TOTAL RECURRENT	284,546,315
	TOTAL CAPITAL	22,812,775
	TOTAL ALLOCATION	307,359,090

0517026082 FSTC JUBU-IMUSHIN

CODE	PROJECT NAME	TYPE	AMOUNT
I.J. MUSHIN 03020118	RENOVATION OF 1NO. OF FEMALE HOSTEL	NEW	5,695,647
I.J. MUSHIN 11020115	CONSTRUCTION OF 550METERS PERIMETER FENCE	NEW	3,067,865
I.J. MUSHIN 11020122	CONSTRUCTION OF ICT WORKSHOP	NEW	8,353,616
I.J. MUSHIN 11020124	RENOVATION OF PLUMBING WORKSHOP	NEW	5,695,647



0517026083 FSTC MICHIKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	243,222,800
21	PERSONNEL COST	151,580,376
2101	SALARY	134,738,112
210101	SALARIES AND WAGES	134,738,112
21010101	SALARY	134,738,112
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,842,264
210202	SOCIAL CONTRIBUTIONS	16,842,264
21020201	NHIS	6,736,906
21020202	CONTRIBUTORY PENSION	10,105,358
22	OTHER RECURRENT COSTS	60,107,596
2202	OVERHEAD COST	12,610,374
220201	TRAVEL & TRANSPORT - GENERAL	1,079,550
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	107,955
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	971,595
220202	UTILITIES - GENERAL	593,755
22020201	ELECTRICITY CHARGES	269,888
22020202	TELEPHONE CHARGES	53,978
22020203	INTERNET ACCESS CHARGES	161,933
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,978
22020205	WATER RATES	53,978
220203	MATERIALS & SUPPLIES - GENERAL	2,623,308
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	269,888
22020302	BOOKS	215,910
22020303	NEWSPAPERS	215,910
22020304	MAGAZINES & PERIODICALS	215,910
22020305	PRINTING OF NON SECURITY DOCUMENTS	215,910
22020306	PRINTING OF SECURITY DOCUMENTS	205,115
22020307	DRUGS & MEDICAL SUPPLIES	431,820
22020308	FIELD & CAMPING MATERIALS SUPPLIES	323,865
22020309	UNIFORMS & OTHER CLOTHING	431,820
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	97,160
220204	MAINTENANCE SERVICES - GENERAL	2,957,968
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	205,115
22020402	MAINTENANCE OF OFFICE FURNITURE	323,865
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	539,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	539,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	647,730
22020406	OTHER MAINTENANCE SERVICES	647,730
22020410	MAINTENANCE OF ROADS AND BRIDGES	53,978
220205	TRAINING - GENERAL	323,865
22020501	LOCAL TRAINING	323,865
220206	OTHER SERVICES - GENERAL	377,843
22020601	SECURITY SERVICES	161,933
22020606	CLEANING & FUMIGATION SERVICES	215,910
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	593,753
22020702	INFORMATION TECHNOLOGY CONSULTING	323,865



0517026083 FSTC MICHKA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		215,910
22020708	BUDGET PREPARATION		53,978
220208	FUEL & LUBRICANTS - GENERAL		755,686
22020801	MOTOR VEHICLE FUEL COST		161,933
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		215,910
22020803	PLANT / GENERATOR FUEL COST		161,933
22020806	COOKING GAS/FUEL COST		215,910
220209	FINANCIAL CHARGES - GENERAL		107,955
22020904	OTHER CRF BANK CHARGES		107,955
220210	MISCELLANEOUS		3,196,691
22021001	REFRESHMENT & MEALS		215,910
22021003	PUBLICITY & ADVERTISEMENTS		107,955
22021004	MEDICAL EXPENSES		215,910
22021006	POSTAGES & COURIER SERVICES		140,342
22021009	SPORTING ACTIVITIES		215,910
22021010	DIRECT TEACHING & LABORATORY COST		215,910
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,084,754
2205	SUBSIDIES		47,497,222
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		47,497,222
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		47,497,222
23	CAPITAL EXPENDITURE		31,534,828
2301	FIXED ASSETS PURCHASED		7,506,037
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,506,037
23010113	PURCHASE OF COMPUTERS		7,506,037
2302	CONSTRUCTION / PROVISION		24,028,791
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,028,791
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		16,931,735
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		7,097,056
	TOTAL PERSONNEL		151,580,376
	TOTAL OVERHEAD		60,107,596
	TOTAL RECURRENT		211,687,972
	TOTAL CAPITAL		31,534,828
	TOTAL ALLOCATION		243,222,800
0517026083 FSTC MICHKA			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCMICH0010199 74	CONSTRUCTION/PROVISION OF RESIDENTIAL QUARTERS PLUS FURNISHING 3N0 BEDROOM FLATS	NEW	16,931,735
FSTCMICH0020199 83	CONSTRUCTION/PROVISION OF WATER FACILITIES/BOREHOLE	NEW	7,097,056
FSTCMICH0030199 70	PURCHASE OF 100 N0. COMPUTER SETS/PRINTERS	NEW	7,506,037



0517026084 FSTC TUNGBO - YENAGOA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	186,306,597
21	PERSONNEL COST	79,478,192
2101	SALARY	70,348,082
210101	SALARIES AND WAGES	70,348,082
21010101	SALARY	70,348,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,130,110
210201	ALLOWANCES	336,600
21020101	NON REGULAR ALLOWANCES	336,600
210202	SOCIAL CONTRIBUTIONS	8,793,510
21020201	NHIS	3,517,404
21020202	CONTRIBUTORY PENSION	5,276,106
22	OTHER RECURRENT COSTS	67,292,912
2202	OVERHEAD COST	11,179,807
220201	TRAVEL & TRANSPORT - GENERAL	1,140,797
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	114,080
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,026,717
220202	UTILITIES - GENERAL	627,439
22020201	ELECTRICITY CHARGES	285,199
22020202	TELEPHONE CHARGES	57,040
22020203	INTERNET ACCESS CHARGES	171,120
22020204	SATELLITE BROADCASTING ACCESS CHARGES	57,040
22020205	WATER RATES	57,040
220203	MATERIALS & SUPPLIES - GENERAL	2,772,135
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	285,199
22020302	BOOKS	228,159
22020303	NEWSPAPERS	228,159
22020304	MAGAZINES & PERIODICALS	228,159
22020305	PRINTING OF NON SECURITY DOCUMENTS	228,159
22020306	PRINTING OF SECURITY DOCUMENTS	216,751
22020307	DRUGS & MEDICAL SUPPLIES	456,319
22020308	FIELD & CAMPING MATERIALS SUPPLIES	342,239
22020309	UNIFORMS & OTHER CLOTHING	456,319
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	102,672
220204	MAINTENANCE SERVICES - GENERAL	3,125,782
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	216,751
22020402	MAINTENANCE OF OFFICE FURNITURE	342,239
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	570,398
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	570,398
22020405	MAINTENANCE OF PLANTS/GENERATORS	684,478
22020406	OTHER MAINTENANCE SERVICES	684,478
22020410	MAINTENANCE OF ROADS AND BRIDGES	57,040
220205	TRAINING - GENERAL	342,239
22020501	LOCAL TRAINING	342,239
220206	OTHER SERVICES - GENERAL	399,279
22020601	SECURITY SERVICES	171,120
22020606	CLEANING & FUMIGATION SERVICES	228,159



0517026084 FSTC TUNGBO - YENAGOA			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		627,438
22020702	INFORMATION TECHNOLOGY CONSULTING		342,239
22020703	LEGAL SERVICES		228,159
22020708	BUDGET PREPARATION		57,040
220208	FUEL & LUBRICANTS - GENERAL		798,558
22020801	MOTOR VEHICLE FUEL COST		171,120
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		228,159
22020803	PLANT / GENERATOR FUEL COST		171,120
22020806	COOKING GAS/FUEL COST		228,159
220209	FINANCIAL CHARGES - GENERAL		114,080
22020904	OTHER CRF BANK CHARGES		114,080
220210	MISCELLANEOUS		1,232,060
22021001	REFRESHMENT & MEALS		228,159
22021003	PUBLICITY & ADVERTISEMENTS		114,080
22021004	MEDICAL EXPENSES		228,159
22021006	POSTAGES & COURIER SERVICES		148,304
22021009	SPORTING ACTIVITIES		228,159
22021010	DIRECT TEACHING & LABORATORY COST		228,159
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		57,040
2205	SUBSIDIES		56,113,105
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		56,113,105
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		56,113,105
23	CAPITAL EXPENDITURE		39,535,493
2302	CONSTRUCTION / PROVISION		39,535,493
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		39,535,493
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		39,535,493
	TOTAL PERSONNEL		79,478,192
	TOTAL OVERHEAD		67,292,912
	TOTAL RECURRENT		146,771,104
	TOTAL CAPITAL		39,535,493
	TOTAL ALLOCATION		186,306,597
0517026084 FSTC TUNGBO - YENAGOA			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCTUNGBO02020147	CONSTRUCTION OF 1 BLOCK OF 6 CLASSROOMS	NEW	9,120,167
FSTCTUNGBO02020157	CONSTRUCTION OF 1800M PERIMETER FENCE TO SECURE THE STUDENTS AND STAFF AND PUBLIC PROPERTIES IN THE COLLEGE.	NEW	15,226,933
FSTCTUNGBO02020160	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393



0517026085 FSTC USI-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	201,476,480
21	PERSONNEL COST	108,981,291
2101	SALARY	96,822,392
210101	SALARIES AND WAGES	96,822,392
21010101	SALARY	96,822,392
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,158,899
210201	ALLOWANCES	56,100
21020101	NON REGULAR ALLOWANCES	56,100
210202	SOCIAL CONTRIBUTIONS	12,102,799
21020201	NHIS	4,841,120
21020202	CONTRIBUTORY PENSION	7,261,679
22	OTHER RECURRENT COSTS	66,292,857
2202	OVERHEAD COST	12,863,895
220201	TRAVEL & TRANSPORT - GENERAL	1,242,748
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,242,748
220202	UTILITIES - GENERAL	2,899,744
22020201	ELECTRICITY CHARGES	1,242,748
22020205	WATER RATES	828,498
22020206	SEWERAGE CHARGES	828,498
220203	MATERIALS & SUPPLIES - GENERAL	1,264,915
22020303	NEWSPAPERS	436,417
22020307	DRUGS & MEDICAL SUPPLIES	828,498
220204	MAINTENANCE SERVICES - GENERAL	3,728,244
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,242,748
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,242,748
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,242,748
220205	TRAINING - GENERAL	1,242,748
22020501	LOCAL TRAINING	1,242,748
220206	OTHER SERVICES - GENERAL	1,242,748
22020606	CLEANING & FUMIGATION SERVICES	1,242,748
220208	FUEL & LUBRICANTS - GENERAL	1,242,748
22020801	MOTOR VEHICLE FUEL COST	1,242,748
2205	SUBSIDIES	53,428,962
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	53,428,962
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	53,428,962
23	CAPITAL EXPENDITURE	26,202,332
2302	CONSTRUCTION / PROVISION	26,202,332
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,202,332
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	26,202,332
	TOTAL PERSONNEL	108,981,291
	TOTAL OVERHEAD	66,292,857
	TOTAL RECURRENT	175,274,148
	TOTAL CAPITAL	26,202,332
	TOTAL ALLOCATION	201,476,480

**0517026085****FSTC USI-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCEKITI01001733 8	SITE CLEARING	NEW	26,202,332



0517026086 FTC IKARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	245,554,340
21	PERSONNEL COST	154,211,918
2101	SALARY	136,877,794
210101	SALARIES AND WAGES	136,877,794
21010101	SALARY	136,877,794
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,334,124
210201	ALLOWANCES	224,400
21020101	NON REGULAR ALLOWANCES	224,400
210202	SOCIAL CONTRIBUTIONS	17,109,724
21020201	NHIS	6,843,890
21020202	CONTRIBUTORY PENSION	10,265,834
22	OTHER RECURRENT COSTS	69,755,919
2202	OVERHEAD COST	14,179,422
220201	TRAVEL & TRANSPORT - GENERAL	2,568,736
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,435,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
220202	UTILITIES - GENERAL	1,679,192
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	394,824
220203	MATERIALS & SUPPLIES - GENERAL	4,265,167
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,511
22020302	BOOKS	771,704
22020303	NEWSPAPERS	471,420
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,511
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,511
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,888,777
22020801	MOTOR VEHICLE FUEL COST	755,511
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	755,511
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,511,020
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	377,755
2205	SUBSIDIES	55,576,497



0517026086 FTC IKARE		
CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55,576,497
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,576,497
23	CAPITAL EXPENDITURE	21,586,503
2301	FIXED ASSETS PURCHASED	3,360,432
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,360,432
23010107	PURCHASE OF TRUCKS	3,360,432
2302	CONSTRUCTION / PROVISION	8,733,326
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,733,326
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,733,326
2304	PRESERVATION OF THE ENVIRONMENT	9,492,745
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	9,492,745
23040102	EROSION & FLOOD CONTROL	9,492,745
	TOTAL PERSONNEL	154,211,918
	TOTAL OVERHEAD	69,755,919
	TOTAL RECURRENT	223,967,837
	TOTAL CAPITAL	21,586,503
	TOTAL ALLOCATION	245,554,340

0517026086 FTC IKARE			
CODE	PROJECT NAME	TYPE	AMOUNT
FTCIKARE05018638	CONSTRUCTION OF 1 NOS OF SCHOOL GATE AND SECURITY POST WITH A TOILET	NEW	1,518,839
FTCIKARE05019240	REHABILITATION AND EQUIPING CHEMISTRY, PHYSICS AND CATERING LABORATORIES	NEW	3,417,388
FTCIKARE05019250	TO PROVIDE STANDARD BLOCK FENCE OF THE PRINCIPAL'S HOUSE	NEW	759,420
FTCIKARE05019257	TO COMPLETE 1 NOS BLOCK OF GIRLS HOSTEL WITH FENCE, TOILETS AND BATHROOMS	NEW	3,037,679
FTCIKARE12018635	EROSION CONTROL AND THE REHABILITATION AND ASPHALT OVERLAY OF 0.5KM INTERNAL ROAD INCLUDING CONSTRUCTION OF DRAINAGE, GUTTERS, CULVERTS: TO PREVENT ENVIRONMENTAL DEGRADATION	NEW	9,492,745
FTCIKARE13019234	PURCHASE OF 1 NOS UTILITY VEHICLE: TO PURCHASE 1 NOS TOYOTA HILUX PICK UP VAN UTILITY VEHICLE(DOUBLE CABIN)	NEW	3,360,432



0517026087 FTC ILESA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	314,414,301
21	PERSONNEL COST	223,029,306
2101	SALARY	197,515,251
210101	SALARIES AND WAGES	197,515,251
21010101	SALARY	197,515,251
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,514,055
210201	ALLOWANCES	824,648
21020101	NON REGULAR ALLOWANCES	824,648
210202	SOCIAL CONTRIBUTIONS	24,689,407
21020201	NHIS	9,875,763
21020202	CONTRIBUTORY PENSION	14,813,644
22	OTHER RECURRENT COSTS	66,703,857
2202	OVERHEAD COST	12,618,324
220201	TRAVEL & TRANSPORT - GENERAL	1,287,583
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	128,758
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,158,825
220202	UTILITIES - GENERAL	708,171
22020201	ELECTRICITY CHARGES	321,896
22020202	TELEPHONE CHARGES	64,379
22020203	INTERNET ACCESS CHARGES	193,138
22020204	SATELLITE BROADCASTING ACCESS CHARGES	64,379
22020205	WATER RATES	64,379
220203	MATERIALS & SUPPLIES - GENERAL	3,128,831
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	321,896
22020302	BOOKS	257,517
22020303	NEWSPAPERS	257,517
22020304	MAGAZINES & PERIODICALS	257,517
22020305	PRINTING OF NON SECURITY DOCUMENTS	257,517
22020306	PRINTING OF SECURITY DOCUMENTS	244,641
22020307	DRUGS & MEDICAL SUPPLIES	515,034
22020308	FIELD & CAMPING MATERIALS SUPPLIES	386,275
22020309	UNIFORMS & OTHER CLOTHING	515,034
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	115,883
220204	MAINTENANCE SERVICES - GENERAL	3,527,979
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	244,641
22020402	MAINTENANCE OF OFFICE FURNITURE	386,275
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	643,792
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	643,792
22020405	MAINTENANCE OF PLANTS/GENERATORS	772,550
22020406	OTHER MAINTENANCE SERVICES	772,550
22020410	MAINTENANCE OF ROADS AND BRIDGES	64,379
220205	TRAINING - GENERAL	386,275
22020501	LOCAL TRAINING	386,275
220206	OTHER SERVICES - GENERAL	450,655
22020601	SECURITY SERVICES	193,138
22020606	CLEANING & FUMIGATION SERVICES	257,517



0517026087		FTC ILESA	
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		708,171
22020702	INFORMATION TECHNOLOGY CONSULTING		386,275
22020703	LEGAL SERVICES		257,517
22020708	BUDGET PREPARATION		64,379
220208	FUEL & LUBRICANTS - GENERAL		901,310
22020801	MOTOR VEHICLE FUEL COST		193,138
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		257,517
22020803	PLANT / GENERATOR FUEL COST		193,138
22020806	COOKING GAS/FUEL COST		257,517
220209	FINANCIAL CHARGES - GENERAL		128,758
22020904	OTHER CRF BANK CHARGES		128,758
220210	MISCELLANEOUS		1,390,591
22021001	REFRESHMENT & MEALS		257,517
22021003	PUBLICITY & ADVERTISEMENTS		128,758
22021004	MEDICAL EXPENSES		257,517
22021006	POSTAGES & COURIER SERVICES		167,386
22021009	SPORTING ACTIVITIES		257,517
22021010	DIRECT TEACHING & LABORATORY COST		257,517
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		64,379
2205	SUBSIDIES		54,085,533
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		54,085,533
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		54,085,533
23	CAPITAL EXPENDITURE		24,681,138
2302	CONSTRUCTION / PROVISION		24,681,138
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,681,138
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		24,681,138
	TOTAL PERSONNEL		223,029,306
	TOTAL OVERHEAD		66,703,857
	TOTAL RECURRENT		289,733,163
	TOTAL CAPITAL		24,681,138
	TOTAL ALLOCATION		314,414,301
0517026087		FTC ILESA	
CODE	PROJECT NAME	TYPE	AMOUNT
FTCILESA02020092	BILL OF QUANTITY	NEW	24,681,138



0517026088 FTC JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	310,293,180
21	PERSONNEL COST	141,985,217
2101	SALARY	126,059,482
210101	SALARIES AND WAGES	126,059,482
21010101	SALARY	126,059,482
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,925,735
210201	ALLOWANCES	168,300
21020101	NON REGULAR ALLOWANCES	168,300
210202	SOCIAL CONTRIBUTIONS	15,757,435
21020201	NHIS	6,302,974
21020202	CONTRIBUTORY PENSION	9,454,461
22	OTHER RECURRENT COSTS	108,693,523
2202	OVERHEAD COST	17,944,869
220201	TRAVEL & TRANSPORT - GENERAL	1,831,109
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	183,111
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,647,998
220202	UTILITIES - GENERAL	1,007,108
22020201	ELECTRICITY CHARGES	457,777
22020202	TELEPHONE CHARGES	91,555
22020203	INTERNET ACCESS CHARGES	274,666
22020204	SATELLITE BROADCASTING ACCESS CHARGES	91,555
22020205	WATER RATES	91,555
220203	MATERIALS & SUPPLIES - GENERAL	4,449,597
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	457,777
22020302	BOOKS	366,222
22020303	NEWSPAPERS	366,222
22020304	MAGAZINES & PERIODICALS	366,222
22020305	PRINTING OF NON SECURITY DOCUMENTS	366,222
22020306	PRINTING OF SECURITY DOCUMENTS	347,911
22020307	DRUGS & MEDICAL SUPPLIES	732,444
22020308	FIELD & CAMPING MATERIALS SUPPLIES	549,333
22020309	UNIFORMS & OTHER CLOTHING	732,444
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	164,800
220204	MAINTENANCE SERVICES - GENERAL	5,017,239
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	347,911
22020402	MAINTENANCE OF OFFICE FURNITURE	549,333
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	915,555
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	915,555
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,098,665
22020406	OTHER MAINTENANCE SERVICES	1,098,665
22020410	MAINTENANCE OF ROADS AND BRIDGES	91,555
220205	TRAINING - GENERAL	549,333
22020501	LOCAL TRAINING	549,333
220206	OTHER SERVICES - GENERAL	640,888
22020601	SECURITY SERVICES	274,666
22020606	CLEANING & FUMIGATION SERVICES	366,222



0517026088		FTC JALINGO	
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,007,110
22020702	INFORMATION TECHNOLOGY CONSULTING		549,333
22020703	LEGAL SERVICES		366,222
22020708	BUDGET PREPARATION		91,555
220208	FUEL & LUBRICANTS - GENERAL		1,281,776
22020801	MOTOR VEHICLE FUEL COST		274,666
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		366,222
22020803	PLANT / GENERATOR FUEL COST		274,666
22020806	COOKING GAS/FUEL COST		366,222
220209	FINANCIAL CHARGES - GENERAL		183,111
22020904	OTHER CRF BANK CHARGES		183,111
220210	MISCELLANEOUS		1,977,598
22021001	REFRESHMENT & MEALS		366,222
22021003	PUBLICITY & ADVERTISEMENTS		183,111
22021004	MEDICAL EXPENSES		366,222
22021006	POSTAGES & COURIER SERVICES		238,044
22021009	SPORTING ACTIVITIES		366,222
22021010	DIRECT TEACHING & LABORATORY COST		366,222
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		91,555
2205	SUBSIDIES		90,748,654
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		90,748,654
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		90,748,654
23	CAPITAL EXPENDITURE		59,614,440
2302	CONSTRUCTION / PROVISION		59,614,440
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		59,614,440
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		59,614,440
	TOTAL PERSONNEL		141,985,217
	TOTAL OVERHEAD		108,693,523
	TOTAL RECURRENT		250,678,740
	TOTAL CAPITAL		59,614,440
	TOTAL ALLOCATION		310,293,180

0517026088		FTC JALINGO	
CODE	PROJECT NAME	TYPE	AMOUNT
FTC.JAL004019664	CONSTRUCTION OF ADMINISTRATION BLOCK, BLOCKLAYING AND CONCRETE WORKSHOP, ELECTRICAL WORKSHOP & PLUMBERING WORKSHOP FOR F.T.C. JALINGO	NEW	11,771,004
FTC.JAL004019672	CONSTRUCTION 3 NOS OF GIRLS HOSTEL	NEW	7,594,196
FTC.JAL004019683	PURCHASE OF OFFICE FURNITURES AND RESIDENTIAL FURNITURES	NEW	759,420
FTC.JAL004019690	CONSTRUCTION OF INTERNAL ROAD NETWORK	NEW	3,797,098
FTC.JAL004019726	CONSTRUCTION OF 10M BY 2M CULVERT EACH	NEW	1,518,839
FTC.JAL004019731	CONSTRUCTION OF BARRIERS FOR EROSION CONTROL AND TREE PLANTING	NEW	17,466,652
FTC.JAL004019741	PERIMETER FENCE OF 4000M	NEW	7,594,196
FTC.JAL004019750	CONSTRUCTION OF 2NOS BOREHOLE WITH OVERHEAD TANKS	NEW	3,797,098
FTC.JAL004019754	PURCHASE OF TRANSFORMER, 400 POLES, CABLES ETC	NEW	3,797,098
FTC.JAL004019759	LAND EXCAVATION,DPC, BLOCKLAYING TO LYNTEL,ROOFING,.	NEW	1,518,839



0517026089 FTC KAFANCHAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	253,063,136
21	PERSONNEL COST	153,967,332
2101	SALARY	136,760,117
210101	SALARIES AND WAGES	136,760,117
21010101	SALARY	136,760,117
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,207,215
210201	ALLOWANCES	112,200
21020101	NON REGULAR ALLOWANCES	112,200
210202	SOCIAL CONTRIBUTIONS	17,095,015
21020201	NHIS	6,838,006
21020202	CONTRIBUTORY PENSION	10,257,009
22	OTHER RECURRENT COSTS	78,150,985
2202	OVERHEAD COST	12,948,333
220201	TRAVEL & TRANSPORT - GENERAL	1,321,258
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	132,126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,189,132
220202	UTILITIES - GENERAL	726,692
22020201	ELECTRICITY CHARGES	330,314
22020202	TELEPHONE CHARGES	66,063
22020203	INTERNET ACCESS CHARGES	198,189
22020204	SATELLITE BROADCASTING ACCESS CHARGES	66,063
22020205	WATER RATES	66,063
220203	MATERIALS & SUPPLIES - GENERAL	3,210,657
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	330,314
22020302	BOOKS	264,252
22020303	NEWSPAPERS	264,252
22020304	MAGAZINES & PERIODICALS	264,252
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,252
22020306	PRINTING OF SECURITY DOCUMENTS	251,039
22020307	DRUGS & MEDICAL SUPPLIES	528,503
22020308	FIELD & CAMPING MATERIALS SUPPLIES	396,377
22020309	UNIFORMS & OTHER CLOTHING	528,503
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	118,913
220204	MAINTENANCE SERVICES - GENERAL	3,620,247
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	251,039
22020402	MAINTENANCE OF OFFICE FURNITURE	396,377
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	660,629
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	660,629
22020405	MAINTENANCE OF PLANTS/GENERATORS	792,755
22020406	OTHER MAINTENANCE SERVICES	792,755
22020410	MAINTENANCE OF ROADS AND BRIDGES	66,063
220205	TRAINING - GENERAL	396,377
22020501	LOCAL TRAINING	396,377
220206	OTHER SERVICES - GENERAL	462,441
22020601	SECURITY SERVICES	198,189
22020606	CLEANING & FUMIGATION SERVICES	264,252



0517026089 FTC KAFANCHAN			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		726,692
22020702	INFORMATION TECHNOLOGY CONSULTING		396,377
22020703	LEGAL SERVICES		264,252
22020708	BUDGET PREPARATION		66,063
220208	FUEL & LUBRICANTS - GENERAL		924,882
22020801	MOTOR VEHICLE FUEL COST		198,189
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		264,252
22020803	PLANT / GENERATOR FUEL COST		198,189
22020806	COOKING GAS/FUEL COST		264,252
220209	FINANCIAL CHARGES - GENERAL		132,126
22020904	OTHER CRF BANK CHARGES		132,126
220210	MISCELLANEOUS		1,426,961
22021001	REFRESHMENT & MEALS		264,252
22021003	PUBLICITY & ADVERTISEMENTS		132,126
22021004	MEDICAL EXPENSES		264,252
22021006	POSTAGES & COURIER SERVICES		171,764
22021009	SPORTING ACTIVITIES		264,252
22021010	DIRECT TEACHING & LABORATORY COST		264,252
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		66,063
2205	SUBSIDIES		65,202,652
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		65,202,652
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		65,202,652
23	CAPITAL EXPENDITURE		20,944,819
2301	FIXED ASSETS PURCHASED		7,590,779
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,590,779
23010106	PURCHASE OF VANS		3,797,098
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,847,121
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		946,560
2302	CONSTRUCTION / PROVISION		9,556,942
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,556,942
23020104	CONSTRUCTION / PROVISION OF HOUSING		3,797,098
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		5,759,844
2303	REHABILITATION / REPAIRS		3,797,098
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,797,098
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		3,797,098
	TOTAL PERSONNEL		153,967,332
	TOTAL OVERHEAD		78,150,985
	TOTAL RECURRENT		232,118,317
	TOTAL CAPITAL		20,944,819
	TOTAL ALLOCATION		253,063,136
0517026089 FTC KAFANCHAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FTCKAF005020574	PROVISION OF INSTRUCTIONAL MATERIALS	NEW	1,898,549
FTCKAF005020581	TO PURCHASE CUTTING LIST FOR THE COLLEGE	NEW	948,572
FTCKAF012020576	CONSTRUCTION OF 1 NO. FEMALE HOSTEL (300 CAPACITY)	NEW	3,797,098

**0517026089 FTC KAFANCHAN**

CODE	PROJECT NAME	TYPE	AMOUNT
FTCKAF018020578	COMPLETION OF 1NO. BLOCK OF 4 CLASSROOMS	NEW	5,759,844
FTCKAF020020570	EXPANSION AND REHABILITATION OF DINING HALL AND KITCHEN	NEW	3,797,098
FTCKAF021020580	PURCHASE OF HILUX VAN (DOUBLE CABIN)2700CC,PETROL ENGINE,HALLOW WHEEL, FULL AIRCONDITON,DVD PLAYER,LEATHER SEAT,FULL OPTION	NEW	3,797,098
FTCKAF022020582	PURCHASE OF SPORTING/GAMES EQUIPMENTS	NEW	946,560



0517026090 FTC LASSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	166,502,320
21	PERSONNEL COST	75,026,418
2101	SALARY	66,590,416
210101	SALARIES AND WAGES	66,590,416
21010101	SALARY	66,590,416
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,436,002
210201	ALLOWANCES	112,200
21020101	NON REGULAR ALLOWANCES	112,200
210202	SOCIAL CONTRIBUTIONS	8,323,802
21020201	NHIS	3,329,521
21020202	CONTRIBUTORY PENSION	4,994,281
22	OTHER RECURRENT COSTS	62,225,184
2202	OVERHEAD COST	12,201,257
220201	TRAVEL & TRANSPORT - GENERAL	2,266,532
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
220202	UTILITIES - GENERAL	1,229,560
22020201	ELECTRICITY CHARGES	522,693
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	329,112
220203	MATERIALS & SUPPLIES - GENERAL	2,774,410
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	507,880
22020302	BOOKS	377,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,888,776
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,775,449
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
2205	SUBSIDIES	50,023,927
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50,023,927



0517026090 FTC LASSA		
CODE	LINE ITEM	AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50,023,927
23	CAPITAL EXPENDITURE	29,250,718
2301	FIXED ASSETS PURCHASED	4,379,725
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,379,725
23010105	PURCHASE OF MOTOR VEHICLES	3,360,432
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,019,293
2302	CONSTRUCTION / PROVISION	24,870,993
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,870,993
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,088,404
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	22,782,589
	TOTAL PERSONNEL	75,026,418
	TOTAL OVERHEAD	62,225,184
	TOTAL RECURRENT	137,251,602
	TOTAL CAPITAL	29,250,718
	TOTAL ALLOCATION	166,502,320

0517026090 FTC LASSA			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCLASSA0202076 6	SUPPLY OF LIBRARY BOOKS AND INSTRUCTIONAL MATERIALS	NEW	1,019,293
FSTCLASSA0302075 5	INSTALLATION OF WATER RETICULATION	NEW	2,088,404
FSTCLASSA0702076 1	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	7,594,196
FSTCLASSA0702077 1	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393
FSTCLASSA0802075 9	PURCHASE OF 1 NO. HILUX TOYOTA BUS	NEW	3,360,432



0517026091 FTC OHANSO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	285,324,829
21	PERSONNEL COST	141,900,979
2101	SALARY	126,084,337
210101	SALARIES AND WAGES	126,084,337
21010101	SALARY	126,084,337
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,816,642
210201	ALLOWANCES	56,100
21020101	NON REGULAR ALLOWANCES	56,100
210202	SOCIAL CONTRIBUTIONS	15,760,542
21020201	NHIS	6,304,217
21020202	CONTRIBUTORY PENSION	9,456,325
22	OTHER RECURRENT COSTS	78,423,850
2202	OVERHEAD COST	13,102,168
220201	TRAVEL & TRANSPORT - GENERAL	2,266,532
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
220202	UTILITIES - GENERAL	1,618,412
22020201	ELECTRICITY CHARGES	845,833
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	394,824
220203	MATERIALS & SUPPLIES - GENERAL	3,286,469
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,019,939
22020302	BOOKS	377,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,888,776
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,775,449
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
2205	SUBSIDIES	65,321,682
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	65,321,682



0517026091 FTC OHANSO			
CODE	LINE ITEM		AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		65,321,682
23	CAPITAL EXPENDITURE		65,000,000
2302	CONSTRUCTION / PROVISION		65,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		65,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		65,000,000
	TOTAL PERSONNEL		141,900,979
	TOTAL OVERHEAD		78,423,850
	TOTAL RECURRENT		220,324,829
	TOTAL CAPITAL		65,000,000
	TOTAL ALLOCATION		285,324,829
0517026091 FTC OHANSO			
CODE	PROJECT NAME	TYPE	AMOUNT
FTCOHN001302071 9	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOMS	NEW	25,000,000
FTCOHN001302072 1	BIDDING FOR THE CONTRACT	NEW	20,000,000
FTCOHN001302072 2	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOMS	NEW	10,000,000
FTCOHN001302074 9	CONSTRUCTION OF TWENTY BATHROOMS, TWENTY TOILETS WITH LARGE AREA OF BATHROOM, FENCING AND COMPLETION MATRONS APARTMENT	NEW	10,000,000



0517026092 FTC OROZO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	526,184,142
21	PERSONNEL COST	409,873,784
2101	SALARY	364,232,519
210101	SALARIES AND WAGES	364,232,519
21010101	SALARY	364,232,519
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,641,265
210201	ALLOWANCES	112,200
21020101	NON REGULAR ALLOWANCES	112,200
210202	SOCIAL CONTRIBUTIONS	45,529,065
21020201	NHIS	18,211,626
21020202	CONTRIBUTORY PENSION	27,317,439
22	OTHER RECURRENT COSTS	84,343,871
2202	OVERHEAD COST	12,833,907
220201	TRAVEL & TRANSPORT - GENERAL	2,266,532
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
220202	UTILITIES - GENERAL	1,349,051
22020201	ELECTRICITY CHARGES	642,184
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	329,112
220203	MATERIALS & SUPPLIES - GENERAL	3,287,569
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	642,184
22020302	BOOKS	642,184
22020305	PRINTING OF NON SECURITY DOCUMENTS	491,082
22020306	PRINTING OF SECURITY DOCUMENTS	378,854
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,888,776
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,775,449
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
2205	SUBSIDIES	71,509,964
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	71,509,964



0517026092 FTC OROZO		
CODE	LINE ITEM	AMOUNT
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	71,509,964
23	CAPITAL EXPENDITURE	31,966,487
2301	FIXED ASSETS PURCHASED	5,614,389
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,614,389
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,614,389
2302	CONSTRUCTION / PROVISION	18,757,902
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,757,902
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,594,196
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	11,163,706
2303	REHABILITATION / REPAIRS	7,594,196
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,594,196
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,594,196
	TOTAL PERSONNEL	409,873,784
	TOTAL OVERHEAD	84,343,871
	TOTAL RECURRENT	494,217,655
	TOTAL CAPITAL	31,966,487
	TOTAL ALLOCATION	526,184,142

0517026092 FTC OROZO			
CODE	PROJECT NAME	TYPE	AMOUNT
FTCOROZO 6020013	RENOVATION OF 6 NO BLOCK OF 36 CLASSROOMS AND 2NO. BLOCK HOTELS	NEW	7,594,196
FTCOROZO 7020008	CONSTRUCTION OF 10,000 METRES PERIMETER WALL FENCING WITH BARB WIRE (PHASE 1) AT FSTC OROZO	NEW	7,594,196
FTCOROZO 8020018	PROCUREMENT OF INSTRUCTIONAL MATERIALS FOR SCIENCE, TECHNICAL AND VOCATIONAL SUBJECTS	NEW	5,614,389
FTCOROZO1002002 6	CONSTRUCTION OF MODERN WORKSHOP	NEW	11,163,706



0517026093 FTC OTOBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	249,162,888
21	PERSONNEL COST	129,606,017
2101	SALARY	115,205,349
210101	SALARIES AND WAGES	115,205,349
21010101	SALARY	115,205,349
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,400,668
210202	SOCIAL CONTRIBUTIONS	14,400,668
21020201	NHIS	5,760,267
21020202	CONTRIBUTORY PENSION	8,640,401
22	OTHER RECURRENT COSTS	80,921,440
2202	OVERHEAD COST	13,198,972
220201	TRAVEL & TRANSPORT - GENERAL	1,346,833
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	134,683
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,212,150
220202	UTILITIES - GENERAL	740,759
22020201	ELECTRICITY CHARGES	336,708
22020202	TELEPHONE CHARGES	67,342
22020203	INTERNET ACCESS CHARGES	202,025
22020204	SATELLITE BROADCASTING ACCESS CHARGES	67,342
22020205	WATER RATES	67,342
220203	MATERIALS & SUPPLIES - GENERAL	3,272,807
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	336,708
22020302	BOOKS	269,367
22020303	NEWSPAPERS	269,367
22020304	MAGAZINES & PERIODICALS	269,367
22020305	PRINTING OF NON SECURITY DOCUMENTS	269,367
22020306	PRINTING OF SECURITY DOCUMENTS	255,898
22020307	DRUGS & MEDICAL SUPPLIES	538,734
22020308	FIELD & CAMPING MATERIALS SUPPLIES	404,050
22020309	UNIFORMS & OTHER CLOTHING	538,734
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	121,215
220204	MAINTENANCE SERVICES - GENERAL	3,690,324
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	255,898
22020402	MAINTENANCE OF OFFICE FURNITURE	404,050
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	673,417
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	673,417
22020405	MAINTENANCE OF PLANTS/GENERATORS	808,100
22020406	OTHER MAINTENANCE SERVICES	808,100
22020410	MAINTENANCE OF ROADS AND BRIDGES	67,342
220205	TRAINING - GENERAL	404,050
22020501	LOCAL TRAINING	404,050
220206	OTHER SERVICES - GENERAL	471,392
22020601	SECURITY SERVICES	202,025
22020606	CLEANING & FUMIGATION SERVICES	269,367
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	740,759
22020702	INFORMATION TECHNOLOGY CONSULTING	404,050



0517026093 FTC OTOBI		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	269,367
22020708	BUDGET PREPARATION	67,342
220208	FUEL & LUBRICANTS - GENERAL	942,784
22020801	MOTOR VEHICLE FUEL COST	202,025
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	269,367
22020803	PLANT / GENERATOR FUEL COST	202,025
22020806	COOKING GAS/FUEL COST	269,367
220209	FINANCIAL CHARGES - GENERAL	134,683
22020904	OTHER CRF BANK CHARGES	134,683
220210	MISCELLANEOUS	1,454,581
22021001	REFRESHMENT & MEALS	269,367
22021003	PUBLICITY & ADVERTISEMENTS	134,683
22021004	MEDICAL EXPENSES	269,367
22021006	POSTAGES & COURIER SERVICES	175,088
22021009	SPORTING ACTIVITIES	269,367
22021010	DIRECT TEACHING & LABORATORY COST	269,367
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	67,342
2205	SUBSIDIES	67,722,468
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,722,468
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,722,468
23	CAPITAL EXPENDITURE	38,635,431
2302	CONSTRUCTION / PROVISION	38,635,431
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,635,431
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,188,393
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,447,038
	TOTAL PERSONNEL	129,606,017
	TOTAL OVERHEAD	80,921,440
	TOTAL RECURRENT	210,527,457
	TOTAL CAPITAL	38,635,431
	TOTAL ALLOCATION	249,162,888



0517026094 FTC OTUPKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	256,541,862
21	PERSONNEL COST	151,580,376
2101	SALARY	134,738,112
210101	SALARIES AND WAGES	134,738,112
21010101	SALARY	134,738,112
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,842,264
210202	SOCIAL CONTRIBUTIONS	16,842,264
21020201	NHIS	6,736,906
21020202	CONTRIBUTORY PENSION	10,105,358
22	OTHER RECURRENT COSTS	66,326,055
2202	OVERHEAD COST	10,613,783
220201	TRAVEL & TRANSPORT - GENERAL	1,083,039
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	108,304
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	974,735
220202	UTILITIES - GENERAL	595,672
22020201	ELECTRICITY CHARGES	270,760
22020202	TELEPHONE CHARGES	54,152
22020203	INTERNET ACCESS CHARGES	162,456
22020204	SATELLITE BROADCASTING ACCESS CHARGES	54,152
22020205	WATER RATES	54,152
220203	MATERIALS & SUPPLIES - GENERAL	2,631,784
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	270,760
22020302	BOOKS	216,608
22020303	NEWSPAPERS	216,608
22020304	MAGAZINES & PERIODICALS	216,608
22020305	PRINTING OF NON SECURITY DOCUMENTS	216,608
22020306	PRINTING OF SECURITY DOCUMENTS	205,777
22020307	DRUGS & MEDICAL SUPPLIES	433,215
22020308	FIELD & CAMPING MATERIALS SUPPLIES	324,912
22020309	UNIFORMS & OTHER CLOTHING	433,215
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	97,473
220204	MAINTENANCE SERVICES - GENERAL	2,967,525
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	205,777
22020402	MAINTENANCE OF OFFICE FURNITURE	324,912
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	541,519
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	541,519
22020405	MAINTENANCE OF PLANTS/GENERATORS	649,823
22020406	OTHER MAINTENANCE SERVICES	649,823
22020410	MAINTENANCE OF ROADS AND BRIDGES	54,152
220205	TRAINING - GENERAL	324,912
22020501	LOCAL TRAINING	324,912
220206	OTHER SERVICES - GENERAL	379,064
22020601	SECURITY SERVICES	162,456
22020606	CLEANING & FUMIGATION SERVICES	216,608
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	595,672
22020702	INFORMATION TECHNOLOGY CONSULTING	324,912



0517026094		FTC OTUPKO	
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		216,608
22020708	BUDGET PREPARATION		54,152
220208	FUEL & LUBRICANTS - GENERAL		758,128
22020801	MOTOR VEHICLE FUEL COST		162,456
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		216,608
22020803	PLANT / GENERATOR FUEL COST		162,456
22020806	COOKING GAS/FUEL COST		216,608
220209	FINANCIAL CHARGES - GENERAL		108,304
22020904	OTHER CRF BANK CHARGES		108,304
220210	MISCELLANEOUS		1,169,683
22021001	REFRESHMENT & MEALS		216,608
22021003	PUBLICITY & ADVERTISEMENTS		108,304
22021004	MEDICAL EXPENSES		216,608
22021006	POSTAGES & COURIER SERVICES		140,795
22021009	SPORTING ACTIVITIES		216,608
22021010	DIRECT TEACHING & LABORATORY COST		216,608
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		54,152
2205	SUBSIDIES		55,712,272
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		55,712,272
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,712,272
23	CAPITAL EXPENDITURE		38,635,431
2302	CONSTRUCTION / PROVISION		38,635,431
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		38,635,431
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		15,188,393
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		23,447,038
	TOTAL PERSONNEL		151,580,376
	TOTAL OVERHEAD		66,326,055
	TOTAL RECURRENT		217,906,431
	TOTAL CAPITAL		38,635,431
	TOTAL ALLOCATION		256,541,862
0517026094		FTC OTUPKO	
CODE	PROJECT NAME	TYPE	AMOUNT
FTC OTKP5020059	CONSTRUCTION OF 600M PERIMETER FENCE	NEW	8,797,690
FTC OTKP5020063	COMPLETION OF CONSTRUCTION OF CATERING CRAFT WORKSHOP	NEW	2,311,679
FTC OTKP5020071	NETWORKING/COMPUTERISATION OF BURSARY DEPARTMENT	NEW	1,139,129
FTC OTKP5020077	CONSTRUCTION OF CENTRAL STORE	NEW	2,657,969
FTC OTKP5020081	EROSION AND DRAINAGE CONTROL	NEW	8,540,571
FTCOTUKPO001020 085	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393



0517026095 FTC SHIRORO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	258,252,132
21	PERSONNEL COST	125,455,051
2101	SALARY	111,316,134
210101	SALARIES AND WAGES	111,316,134
21010101	SALARY	111,316,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,138,917
210201	ALLOWANCES	224,400
21020101	NON REGULAR ALLOWANCES	224,400
210202	SOCIAL CONTRIBUTIONS	13,914,517
21020201	NHIS	5,565,807
21020202	CONTRIBUTORY PENSION	8,348,710
22	OTHER RECURRENT COSTS	98,623,197
2202	OVERHEAD COST	22,391,851
220201	TRAVEL & TRANSPORT - GENERAL	2,821,462
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,410,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,410,731
220202	UTILITIES - GENERAL	2,782,687
22020201	ELECTRICITY CHARGES	1,410,731
22020202	TELEPHONE CHARGES	703,688
22020203	INTERNET ACCESS CHARGES	668,268
220203	MATERIALS & SUPPLIES - GENERAL	8,323,313
22020302	BOOKS	1,410,731
22020303	NEWSPAPERS	282,146
22020304	MAGAZINES & PERIODICALS	282,146
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,410,731
22020306	PRINTING OF SECURITY DOCUMENTS	1,410,731
22020307	DRUGS & MEDICAL SUPPLIES	2,116,097
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,410,731
220204	MAINTENANCE SERVICES - GENERAL	3,526,829
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	705,366
22020402	MAINTENANCE OF OFFICE FURNITURE	705,366
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,410,731
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	705,366
220208	FUEL & LUBRICANTS - GENERAL	3,526,828
22020801	MOTOR VEHICLE FUEL COST	2,116,097
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,410,731
220210	MISCELLANEOUS	1,410,732
22021001	REFRESHMENT & MEALS	705,366
22021009	SPORTING ACTIVITIES	705,366
2205	SUBSIDIES	76,231,346
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	76,231,346
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76,231,346
23	CAPITAL EXPENDITURE	34,173,884
2302	CONSTRUCTION / PROVISION	30,376,786
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,376,786
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,376,786



0517026095 FTC SHIRORO		
CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	3,797,098
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,797,098
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,797,098
	TOTAL PERSONNEL	125,455,051
	TOTAL OVERHEAD	98,623,197
	TOTAL RECURRENT	224,078,248
	TOTAL CAPITAL	34,173,884
	TOTAL ALLOCATION	258,252,132

0517026095 FTC SHIRORO			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCSHIRORO02020170	CONSTRUCTION AND COMPLETION OF GIRLS' HOSTEL & 2ND PHASE OF BOYS' HOSTEL	NEW	8,733,326
FSTCSHIRORO02020179	CONSTRUCTION OF PERIMETER FENCE	NEW	3,797,098
FSTCSHIRORO02020185	CONSTRUCTION/COMPLETION OF EXAM HALL	NEW	2,657,969
FSTCSHIRORO02020213	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393
FSTCSHIRORO07020174	RENOVATION OF GIRLS & BOYS' HOSTEL	NEW	3,797,098



0517026096 FTC UROMI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	252,063,039
21	PERSONNEL COST	131,610,871
2101	SALARY	116,987,441
210101	SALARIES AND WAGES	116,987,441
21010101	SALARY	116,987,441
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,623,430
210202	SOCIAL CONTRIBUTIONS	14,623,430
21020201	NHIS	5,849,372
21020202	CONTRIBUTORY PENSION	8,774,058
22	OTHER RECURRENT COSTS	69,820,293
2202	OVERHEAD COST	13,096,964
220201	TRAVEL & TRANSPORT - GENERAL	2,266,532
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
220202	UTILITIES - GENERAL	1,926,552
22020201	ELECTRICITY CHARGES	642,184
22020202	TELEPHONE CHARGES	642,184
22020203	INTERNET ACCESS CHARGES	642,184
220203	MATERIALS & SUPPLIES - GENERAL	2,973,125
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	507,880
22020302	BOOKS	576,470
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	1,888,775
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220205	TRAINING - GENERAL	377,755
22020501	LOCAL TRAINING	377,755
220208	FUEL & LUBRICANTS - GENERAL	1,888,776
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	1,775,449
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
2205	SUBSIDIES	56,723,329
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,723,329
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,723,329
23	CAPITAL EXPENDITURE	50,631,875



0517026096		FTC UROMI	
CODE	LINE ITEM		AMOUNT
2303	REHABILITATION / REPAIRS		50,631,875
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,631,875
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		50,631,875
	TOTAL PERSONNEL		131,610,871
	TOTAL OVERHEAD		69,820,293
	TOTAL RECURRENT		201,431,164
	TOTAL CAPITAL		50,631,875
	TOTAL ALLOCATION		252,063,039
0517026096		FTC UROMI	
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCUROMI040172 66	CONSTRUCTION OF PERIMETER WALL FENCE AND INSTALLATION OF SECURITY GARGET	NEW	50,631,875



0517026097 FTC UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	330,364,360
21	PERSONNEL COST	219,501,457
2101	SALARY	194,663,606
210101	SALARIES AND WAGES	194,663,606
21010101	SALARY	194,663,606
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,837,851
210201	ALLOWANCES	504,900
21020101	NON REGULAR ALLOWANCES	504,900
210202	SOCIAL CONTRIBUTIONS	24,332,951
21020201	NHIS	9,733,180
21020202	CONTRIBUTORY PENSION	14,599,771
22	OTHER RECURRENT COSTS	70,057,169
2202	OVERHEAD COST	13,393,524
220201	TRAVEL & TRANSPORT - GENERAL	1,366,687
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	136,669
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,230,018
220202	UTILITIES - GENERAL	751,677
22020201	ELECTRICITY CHARGES	341,672
22020202	TELEPHONE CHARGES	68,334
22020203	INTERNET ACCESS CHARGES	205,003
22020204	SATELLITE BROADCASTING ACCESS CHARGES	68,334
22020205	WATER RATES	68,334
220203	MATERIALS & SUPPLIES - GENERAL	3,321,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	341,672
22020302	BOOKS	273,337
22020303	NEWSPAPERS	273,337
22020304	MAGAZINES & PERIODICALS	273,337
22020305	PRINTING OF NON SECURITY DOCUMENTS	273,337
22020306	PRINTING OF SECURITY DOCUMENTS	259,670
22020307	DRUGS & MEDICAL SUPPLIES	546,675
22020308	FIELD & CAMPING MATERIALS SUPPLIES	410,006
22020309	UNIFORMS & OTHER CLOTHING	546,675
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	123,002
220204	MAINTENANCE SERVICES - GENERAL	3,744,720
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	259,670
22020402	MAINTENANCE OF OFFICE FURNITURE	410,006
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	683,343
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	683,343
22020405	MAINTENANCE OF PLANTS/GENERATORS	820,012
22020406	OTHER MAINTENANCE SERVICES	820,012
22020410	MAINTENANCE OF ROADS AND BRIDGES	68,334
220205	TRAINING - GENERAL	410,006
22020501	LOCAL TRAINING	410,006
220206	OTHER SERVICES - GENERAL	478,340
22020601	SECURITY SERVICES	205,003
22020606	CLEANING & FUMIGATION SERVICES	273,337



0517026097		FTC UYO	
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		751,677
22020702	INFORMATION TECHNOLOGY CONSULTING		410,006
22020703	LEGAL SERVICES		273,337
22020708	BUDGET PREPARATION		68,334
220208	FUEL & LUBRICANTS - GENERAL		956,680
22020801	MOTOR VEHICLE FUEL COST		205,003
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		273,337
22020803	PLANT / GENERATOR FUEL COST		205,003
22020806	COOKING GAS/FUEL COST		273,337
220209	FINANCIAL CHARGES - GENERAL		136,669
22020904	OTHER CRF BANK CHARGES		136,669
220210	MISCELLANEOUS		1,476,020
22021001	REFRESHMENT & MEALS		273,337
22021003	PUBLICITY & ADVERTISEMENTS		136,669
22021004	MEDICAL EXPENSES		273,337
22021006	POSTAGES & COURIER SERVICES		177,669
22021009	SPORTING ACTIVITIES		273,337
22021010	DIRECT TEACHING & LABORATORY COST		273,337
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		68,334
2205	SUBSIDIES		56,663,645
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		56,663,645
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		56,663,645
23	CAPITAL EXPENDITURE		40,805,734
2303	REHABILITATION / REPAIRS		40,805,734
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,805,734
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		40,805,734
	TOTAL PERSONNEL		219,501,457
	TOTAL OVERHEAD		70,057,169
	TOTAL RECURRENT		289,558,626
	TOTAL CAPITAL		40,805,734
	TOTAL ALLOCATION		330,364,360

0517026097		FTC UYO	
CODE	PROJECT NAME	TYPE	AMOUNT
FTCUYO006017369	COMPLETION OF KITCHEN AND DINING HALL COMPLEX FOR 400 STUDENTS	NEW	9,153,391
FTCUYO006017372	COMPLETION OF 1 NO. HEALTH CLINIC FOR 20 BEDS SPACE	NEW	4,848,640
FTCUYO006017375	COMPLETION OF SCIENCE LABORATORY BLOCK	NEW	11,615,310
FTCUYO006017378	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	15,188,393



0517026098 FTC YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	631,274,002
21	PERSONNEL COST	477,591,427
2101	SALARY	424,525,712
210101	SALARIES AND WAGES	424,525,712
21010101	SALARY	424,525,712
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,065,715
210202	SOCIAL CONTRIBUTIONS	53,065,715
21020201	NHIS	21,226,286
21020202	CONTRIBUTORY PENSION	31,839,429
22	OTHER RECURRENT COSTS	103,024,728
2202	OVERHEAD COST	26,793,382
220201	TRAVEL & TRANSPORT - GENERAL	2,734,018
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	273,402
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,460,616
220202	UTILITIES - GENERAL	1,503,711
22020201	ELECTRICITY CHARGES	683,505
22020202	TELEPHONE CHARGES	136,701
22020203	INTERNET ACCESS CHARGES	410,103
22020204	SATELLITE BROADCASTING ACCESS CHARGES	136,701
22020205	WATER RATES	136,701
220203	MATERIALS & SUPPLIES - GENERAL	6,643,665
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	683,505
22020302	BOOKS	546,804
22020303	NEWSPAPERS	546,804
22020304	MAGAZINES & PERIODICALS	546,804
22020305	PRINTING OF NON SECURITY DOCUMENTS	546,804
22020306	PRINTING OF SECURITY DOCUMENTS	519,463
22020307	DRUGS & MEDICAL SUPPLIES	1,093,607
22020308	FIELD & CAMPING MATERIALS SUPPLIES	820,205
22020309	UNIFORMS & OTHER CLOTHING	1,093,607
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	246,062
220204	MAINTENANCE SERVICES - GENERAL	7,491,209
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	519,463
22020402	MAINTENANCE OF OFFICE FURNITURE	820,205
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,367,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,367,009
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,640,411
22020406	OTHER MAINTENANCE SERVICES	1,640,411
22020410	MAINTENANCE OF ROADS AND BRIDGES	136,701
220205	TRAINING - GENERAL	820,205
22020501	LOCAL TRAINING	820,205
220206	OTHER SERVICES - GENERAL	956,907
22020601	SECURITY SERVICES	410,103
22020606	CLEANING & FUMIGATION SERVICES	546,804
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,503,710
22020702	INFORMATION TECHNOLOGY CONSULTING	820,205



0517026098 FTC YABA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		546,804
22020708	BUDGET PREPARATION		136,701
220208	FUEL & LUBRICANTS - GENERAL		1,913,814
22020801	MOTOR VEHICLE FUEL COST		410,103
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		546,804
22020803	PLANT / GENERATOR FUEL COST		410,103
22020806	COOKING GAS/FUEL COST		546,804
220209	FINANCIAL CHARGES - GENERAL		273,402
22020904	OTHER CRF BANK CHARGES		273,402
220210	MISCELLANEOUS		2,952,741
22021001	REFRESHMENT & MEALS		546,804
22021003	PUBLICITY & ADVERTISEMENTS		273,402
22021004	MEDICAL EXPENSES		546,804
22021006	POSTAGES & COURIER SERVICES		355,422
22021009	SPORTING ACTIVITIES		546,804
22021010	DIRECT TEACHING & LABORATORY COST		546,804
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		136,701
2205	SUBSIDIES		76,231,346
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		76,231,346
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		76,231,346
23	CAPITAL EXPENDITURE		50,657,847
2301	FIXED ASSETS PURCHASED		17,243,383
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,243,383
23010105	PURCHASE OF MOTOR VEHICLES		3,360,432
23010108	PURCHASE OF BUSES		2,847,824
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		11,035,127
2302	CONSTRUCTION / PROVISION		33,414,464
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		33,414,464
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		33,414,464
	TOTAL PERSONNEL		477,591,427
	TOTAL OVERHEAD		103,024,728
	TOTAL RECURRENT		580,616,155
	TOTAL CAPITAL		50,657,847
	TOTAL ALLOCATION		631,274,002
0517026098 FTC YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
FTCYABA00701848 3	PURCHASE OF 1NO. DOUBLE CARBIN TOYATA HILUX	NEW	2,847,824
FTCYABA00801848 7	PURCHASE OF TEACHING AND LEARNING AID EQUIPMENT	NEW	5,460,607
FTCYABA00801849 9	PURCHASE OF TEACHING AND LEARNING AID EQUIPMENT	NEW	5,574,520
FTCYABA00901849 2	PURCHASE OF 1NO. DOUBLE CARBIN TOYATA HILUX	NEW	3,360,432
FTCYABA01001850 3	CONSTRUCTION OF A 2-STOREY BUILDING OF 12-CLASS ROOMS WITH OFFICES	NEW	33,414,464



0517026099 FTC ZURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	257,209,542
21	PERSONNEL COST	120,809,901
2101	SALARY	107,187,111
210101	SALARIES AND WAGES	107,187,111
21010101	SALARY	107,187,111
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,622,790
210201	ALLOWANCES	224,400
21020101	NON REGULAR ALLOWANCES	224,400
210202	SOCIAL CONTRIBUTIONS	13,398,390
21020201	NHIS	5,359,356
21020202	CONTRIBUTORY PENSION	8,039,034
22	OTHER RECURRENT COSTS	98,779,552
2202	OVERHEAD COST	15,317,498
220201	TRAVEL & TRANSPORT - GENERAL	1,563,010
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	156,301
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,406,709
220202	UTILITIES - GENERAL	859,656
22020201	ELECTRICITY CHARGES	390,752
22020202	TELEPHONE CHARGES	78,151
22020203	INTERNET ACCESS CHARGES	234,451
22020204	SATELLITE BROADCASTING ACCESS CHARGES	78,151
22020205	WATER RATES	78,151
220203	MATERIALS & SUPPLIES - GENERAL	3,798,114
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	390,752
22020302	BOOKS	312,602
22020303	NEWSPAPERS	312,602
22020304	MAGAZINES & PERIODICALS	312,602
22020305	PRINTING OF NON SECURITY DOCUMENTS	312,602
22020306	PRINTING OF SECURITY DOCUMENTS	296,972
22020307	DRUGS & MEDICAL SUPPLIES	625,204
22020308	FIELD & CAMPING MATERIALS SUPPLIES	468,903
22020309	UNIFORMS & OTHER CLOTHING	625,204
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	140,671
220204	MAINTENANCE SERVICES - GENERAL	4,282,648
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	296,972
22020402	MAINTENANCE OF OFFICE FURNITURE	468,903
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	781,505
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	781,505
22020405	MAINTENANCE OF PLANTS/GENERATORS	937,806
22020406	OTHER MAINTENANCE SERVICES	937,806
22020410	MAINTENANCE OF ROADS AND BRIDGES	78,151
220205	TRAINING - GENERAL	468,903
22020501	LOCAL TRAINING	468,903
220206	OTHER SERVICES - GENERAL	547,053
22020601	SECURITY SERVICES	234,451
22020606	CLEANING & FUMIGATION SERVICES	312,602



0517026099		FTC ZURU	
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		859,656
22020702	INFORMATION TECHNOLOGY CONSULTING		468,903
22020703	LEGAL SERVICES		312,602
22020708	BUDGET PREPARATION		78,151
220208	FUEL & LUBRICANTS - GENERAL		1,094,106
22020801	MOTOR VEHICLE FUEL COST		234,451
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		312,602
22020803	PLANT / GENERATOR FUEL COST		234,451
22020806	COOKING GAS/FUEL COST		312,602
220209	FINANCIAL CHARGES - GENERAL		156,301
22020904	OTHER CRF BANK CHARGES		156,301
220210	MISCELLANEOUS		1,688,051
22021001	REFRESHMENT & MEALS		312,602
22021003	PUBLICITY & ADVERTISEMENTS		156,301
22021004	MEDICAL EXPENSES		312,602
22021006	POSTAGES & COURIER SERVICES		203,191
22021009	SPORTING ACTIVITIES		312,602
22021010	DIRECT TEACHING & LABORATORY COST		312,602
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		78,151
2205	SUBSIDIES		83,462,054
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		83,462,054
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		83,462,054
23	CAPITAL EXPENDITURE		37,620,089
2302	CONSTRUCTION / PROVISION		37,620,089
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		37,620,089
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		22,431,696
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,188,393
	TOTAL PERSONNEL		120,809,901
	TOTAL OVERHEAD		98,779,552
	TOTAL RECURRENT		219,589,453
	TOTAL CAPITAL		37,620,089
	TOTAL ALLOCATION		257,209,542
0517026099		FTC ZURU	
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCZURU0501740 8	"CONSTRUCTION OF 600M PERIMETER WALL FENCE"	NEW	15,188,393
FSTCZURU0501741 2	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE BLOCK & 2 NOS. BLOCK OF FEMALE HOSTEL	NEW	22,431,696



0517026100 KING'S COLLEGE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	285,446,143
21	PERSONNEL COST	37,509,255
2101	SALARY	33,341,560
210101	SALARIES AND WAGES	33,341,560
21010101	SALARY	33,341,560
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,167,695
210202	SOCIAL CONTRIBUTIONS	4,167,695
21020201	NHIS	1,667,078
21020202	CONTRIBUTORY PENSION	2,500,617
22	OTHER RECURRENT COSTS	149,152,888
2202	OVERHEAD COST	26,158,715
220201	TRAVEL & TRANSPORT - GENERAL	3,777,552
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,888,776
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,888,776
220202	UTILITIES - GENERAL	2,719,837
22020201	ELECTRICITY CHARGES	1,888,776
22020202	TELEPHONE CHARGES	453,306
22020203	INTERNET ACCESS CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	6,893,201
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,133,266
22020302	BOOKS	1,133,266
22020305	PRINTING OF NON SECURITY DOCUMENTS	849,118
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	755,510
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,511,021
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	4,155,306
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020402	MAINTENANCE OF OFFICE FURNITURE	755,510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,266
220205	TRAINING - GENERAL	1,511,021
22020501	LOCAL TRAINING	1,511,021
220206	OTHER SERVICES - GENERAL	1,888,776
22020601	SECURITY SERVICES	1,133,266
22020606	CLEANING & FUMIGATION SERVICES	755,510
220208	FUEL & LUBRICANTS - GENERAL	2,795,389
22020801	MOTOR VEHICLE FUEL COST	1,511,021
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	642,184
22020803	PLANT / GENERATOR FUEL COST	642,184
220210	MISCELLANEOUS	2,417,633
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	642,184



0517026100 KING'S COLLEGE			
CODE	LINE ITEM		AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST		642,184
2205	SUBSIDIES		122,994,173
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		122,994,173
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		122,994,173
23	CAPITAL EXPENDITURE		98,784,000
2302	CONSTRUCTION / PROVISION		98,784,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		98,784,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		98,784,000
	TOTAL PERSONNEL		37,509,255
	TOTAL OVERHEAD		149,152,888
	TOTAL RECURRENT		186,662,143
	TOTAL CAPITAL		98,784,000
	TOTAL ALLOCATION		285,446,143
0517026100 KING'S COLLEGE			
CODE	PROJECT NAME	TYPE	AMOUNT
KCOL005018164	COMPLETION OF CONSTRUCTION 500 UNITS HOSTEL BLOCK	NEW	55,000,000
KCOL005018170	SEWAGE TREATMENT INSTALLATION AT KINGS COLLEGE MAIN CAMPUS	NEW	5,784,000
KCOL005018177	REHABILITAION OF ROADS, EXTERNAL PAVING AND DRAINAGE AT ANNEX CAMPUS	NEW	10,000,000
KCOL005018181	PROVISION OF EXAMINATION HALL AT ANNEX	NEW	28,000,000



0517026101 QUEEN'S COLLEGE LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	623,909,152
21	PERSONNEL COST	449,218,231
2101	SALARY	399,305,094
210101	SALARIES AND WAGES	399,305,094
21010101	SALARY	399,305,094
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,913,137
210202	SOCIAL CONTRIBUTIONS	49,913,137
21020201	NHIS	19,965,255
21020202	CONTRIBUTORY PENSION	29,947,882
22	OTHER RECURRENT COSTS	141,656,167
2202	OVERHEAD COST	29,034,831
220201	TRAVEL & TRANSPORT - GENERAL	5,288,574
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,644,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,644,287
220202	UTILITIES - GENERAL	2,801,327
22020201	ELECTRICITY CHARGES	1,888,776
22020202	TELEPHONE CHARGES	534,796
22020203	INTERNET ACCESS CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	8,176,805
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,511,021
22020302	BOOKS	1,511,021
22020304	MAGAZINES & PERIODICALS	377,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	621,701
22020306	PRINTING OF SECURITY DOCUMENTS	1,133,266
22020307	DRUGS & MEDICAL SUPPLIES	755,510
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,511,021
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
220204	MAINTENANCE SERVICES - GENERAL	4,155,306
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020402	MAINTENANCE OF OFFICE FURNITURE	755,510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,266
220205	TRAINING - GENERAL	1,511,021
22020501	LOCAL TRAINING	1,511,021
220206	OTHER SERVICES - GENERAL	1,888,776
22020601	SECURITY SERVICES	1,133,266
22020606	CLEANING & FUMIGATION SERVICES	755,510
220208	FUEL & LUBRICANTS - GENERAL	2,795,389
22020801	MOTOR VEHICLE FUEL COST	1,511,021
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	642,184
22020803	PLANT / GENERATOR FUEL COST	642,184
220210	MISCELLANEOUS	2,417,633
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755



0517026101 QUEEN'S COLLEGE LAGOS		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	642,184
22021010	DIRECT TEACHING & LABORATORY COST	642,184
2205	SUBSIDIES	112,621,336
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	112,621,336
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	112,621,336
23	CAPITAL EXPENDITURE	33,034,754
2301	FIXED ASSETS PURCHASED	12,150,714
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,150,714
23010105	PURCHASE OF MOTOR VEHICLES	7,594,196
23010119	PURCHASE OF POWER GENERATING SET	4,556,518
2302	CONSTRUCTION / PROVISION	20,884,040
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,884,040
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,884,040
	TOTAL PERSONNEL	449,218,231
	TOTAL OVERHEAD	141,656,167
	TOTAL RECURRENT	590,874,398
	TOTAL CAPITAL	33,034,754
	TOTAL ALLOCATION	623,909,152

0517026101 QUEEN'S COLLEGE LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
QCOL010018433	RENOVATION OF 1 NO. BLOCK PHYSICS LABORATORY	NEW	7,594,196
QCOL010018439	CONSTRUCTION OF DRAINAGE SYSTEM WITHIN THE COLLEGE	NEW	13,289,844
QCOL011018441	PURCHASE OF UTILITY VEHICLE AND COASTER BUS	NEW	7,594,196
QCOL012018445	PURCHASE OF 3 NOS 100KVA GENERATOR	NEW	4,556,518



0517026102 SULEJA ACADEMY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	469,660,805
21	PERSONNEL COST	221,248,386
2101	SALARY	196,565,499
210101	SALARIES AND WAGES	196,565,499
21010101	SALARY	196,565,499
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,682,887
210201	ALLOWANCES	112,200
21020101	NON REGULAR ALLOWANCES	112,200
210202	SOCIAL CONTRIBUTIONS	24,570,687
21020201	NHIS	9,828,275
21020202	CONTRIBUTORY PENSION	14,742,412
22	OTHER RECURRENT COSTS	166,001,782
2202	OVERHEAD COST	54,473,708
220201	TRAVEL & TRANSPORT - GENERAL	5,558,542
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	555,854
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,002,688
220202	UTILITIES - GENERAL	3,057,198
22020201	ELECTRICITY CHARGES	1,389,636
22020202	TELEPHONE CHARGES	277,927
22020203	INTERNET ACCESS CHARGES	833,781
22020204	SATELLITE BROADCASTING ACCESS CHARGES	277,927
22020205	WATER RATES	277,927
220203	MATERIALS & SUPPLIES - GENERAL	13,507,257
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,389,636
22020302	BOOKS	1,111,708
22020303	NEWSPAPERS	1,111,708
22020304	MAGAZINES & PERIODICALS	1,111,708
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,111,708
22020306	PRINTING OF SECURITY DOCUMENTS	1,056,123
22020307	DRUGS & MEDICAL SUPPLIES	2,223,417
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,667,563
22020309	UNIFORMS & OTHER CLOTHING	2,223,417
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,269
220204	MAINTENANCE SERVICES - GENERAL	15,230,405
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,056,123
22020402	MAINTENANCE OF OFFICE FURNITURE	1,667,563
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,779,271
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,779,271
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,335,125
22020406	OTHER MAINTENANCE SERVICES	3,335,125
22020410	MAINTENANCE OF ROADS AND BRIDGES	277,927
220205	TRAINING - GENERAL	1,667,563
22020501	LOCAL TRAINING	1,667,563
220206	OTHER SERVICES - GENERAL	1,945,489
22020601	SECURITY SERVICES	833,781
22020606	CLEANING & FUMIGATION SERVICES	1,111,708



0517026102 SULEJA ACADEMY			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,057,198
22020702	INFORMATION TECHNOLOGY CONSULTING		1,667,563
22020703	LEGAL SERVICES		1,111,708
22020708	BUDGET PREPARATION		277,927
220208	FUEL & LUBRICANTS - GENERAL		3,890,978
22020801	MOTOR VEHICLE FUEL COST		833,781
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,111,708
22020803	PLANT / GENERATOR FUEL COST		833,781
22020806	COOKING GAS/FUEL COST		1,111,708
220209	FINANCIAL CHARGES - GENERAL		555,854
22020904	OTHER CRF BANK CHARGES		555,854
220210	MISCELLANEOUS		6,003,224
22021001	REFRESHMENT & MEALS		1,111,708
22021003	PUBLICITY & ADVERTISEMENTS		555,854
22021004	MEDICAL EXPENSES		1,111,708
22021006	POSTAGES & COURIER SERVICES		722,611
22021009	SPORTING ACTIVITIES		1,111,708
22021010	DIRECT TEACHING & LABORATORY COST		1,111,708
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		277,927
2205	SUBSIDIES		111,528,074
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		111,528,074
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		111,528,074
23	CAPITAL EXPENDITURE		82,410,637
2301	FIXED ASSETS PURCHASED		8,578,404
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,578,404
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		8,578,404
2302	CONSTRUCTION / PROVISION		9,498,897
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,498,897
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		9,498,897
2303	REHABILITATION / REPAIRS		64,333,336
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		64,333,336
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		64,333,336
	TOTAL PERSONNEL		221,248,386
	TOTAL OVERHEAD		166,001,782
	TOTAL RECURRENT		387,250,168
	TOTAL CAPITAL		82,410,637
	TOTAL ALLOCATION		469,660,805
0517026102 SULEJA ACADEMY			
CODE	PROJECT NAME	TYPE	AMOUNT
SULEJA003019189	SUPPLY OF SCHOLARSHIP MATERIALS	NEW	8,578,404
SULEJA005019198	COMPLETION OF 2 BLOCKS 10 UNITS ONE BED ROOM FLATS	NEW	9,498,897
SULEJA006019195	CONSTRUCTION AND COMPLETION OF 1 NO BLOCK GIRLS HOSTEL	NEW	14,447,060
SULEJA006019202	CONSTRUCTION OF DRAINAGES AND ASPHALT OVERLAY OF ROAD NETWORK(PHASE I)NEW		49,886,276



0517026103 FSTC,DOMA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	149,222,754
21	PERSONNEL COST	80,891,286
2101	SALARY	71,903,365
210101	SALARIES AND WAGES	71,903,365
21010101	SALARY	71,903,365
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,987,921
210202	SOCIAL CONTRIBUTIONS	8,987,921
21020201	NHIS	3,595,168
21020202	CONTRIBUTORY PENSION	5,392,753
22	OTHER RECURRENT COSTS	43,742,921
2202	OVERHEAD COST	11,384,796
220201	TRAVEL & TRANSPORT - GENERAL	749,799
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	425,562
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	324,237
220202	UTILITIES - GENERAL	202,648
22020201	ELECTRICITY CHARGES	202,648
220203	MATERIALS & SUPPLIES - GENERAL	2,026,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	405,297
22020302	BOOKS	405,297
22020307	DRUGS & MEDICAL SUPPLIES	607,945
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	607,945
220204	MAINTENANCE SERVICES - GENERAL	2,512,840
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	405,297
22020402	MAINTENANCE OF OFFICE FURNITURE	405,297
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	648,475
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	607,945
22020405	MAINTENANCE OF PLANTS/GENERATORS	445,826
220205	TRAINING - GENERAL	1,215,890
22020501	LOCAL TRAINING	1,215,890
220208	FUEL & LUBRICANTS - GENERAL	1,580,657
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	607,945
22020803	PLANT / GENERATOR FUEL COST	972,712
220210	MISCELLANEOUS	3,096,478
22021001	REFRESHMENT & MEALS	405,297
22021007	WELFARE PACKAGES	972,712
22021009	SPORTING ACTIVITIES	907,875
22021010	DIRECT TEACHING & LABORATORY COST	810,594
2205	SUBSIDIES	32,358,125
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	32,358,125
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	32,358,125
23	CAPITAL EXPENDITURE	24,588,547
2301	FIXED ASSETS PURCHASED	4,936,228
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,936,228
23010119	PURCHASE OF POWER GENERATING SET	3,417,388
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	759,420
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	379,710



0517026103 FSTC,DOMA		
CODE	LINE ITEM	AMOUNT
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	379,710
2302	CONSTRUCTION / PROVISION	19,652,319
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,652,319
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	379,710
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	17,753,770
23020114	CONSTRUCTION / PROVISION OF ROADS	1,518,839
	TOTAL PERSONNEL	80,891,286
	TOTAL OVERHEAD	43,742,921
	TOTAL RECURRENT	124,634,207
	TOTAL CAPITAL	24,588,547
	TOTAL ALLOCATION	149,222,754

0517026103 FSTC,DOMA			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCDOMA0020184 85	PROCUREMENT OF 250KVA MAIKANO GENERATOR	NEW	3,417,388
FSTCDOMA0040184 95	PROCUREMENT OF TEACHING AND LEARNING EQUIPMENT.	NEW	379,710
FSTCDOMA0040185 24	PROCUREMENT OF CONSUMABLE FOR TEACHING AND PRACTICAL EXAMS	NEW	379,710
FSTCDOMA0050185 67	PROCUREMENT OF PHYSICS, BIOLOGY AND CHEMISTRY EQUIPMENT	NEW	379,710
FSTCDOMA0070185 09	PROCUREMENT OF ELECTRICAL WORKSHOP EQUIPMENT	NEW	379,710
FSTCDOMA0100184 49	CONSTRUCTION OF 2NOS STUDENTS HOSTEL	NEW	7,594,196
FSTCDOMA0100184 54	CONSTRUCTION OF 1NO BLOCK OF SIX CLASSROOMS	NEW	3,797,098
FSTCDOMA0100184 74	CONSTRUCTION OF 1NO BLOCK OF SIX VIP TOILET	NEW	1,046,539
FSTCDOMA0100185 32	COMPLETION OF PERIMETER FENCING	NEW	1,898,549
FSTCDOMA0100185 57	CONSTRUCTION OF BAKERY & ELECTRICAL WORKSHOP	NEW	3,417,388
FSTCDOMA0240185 84	CONSTRUCTION OF ROAD NETWORK IN THE SCHOOL	NEW	1,518,839
FSTCDOMA0250185 91	PROCUREMENT OF SPORTING EQUIPMENT	NEW	379,710



0517026104 FSTC DAYI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	130,440,104
21	PERSONNEL COST	47,741,814
2101	SALARY	42,437,168
210101	SALARIES AND WAGES	42,437,168
21010101	SALARY	42,437,168
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,304,646
210202	SOCIAL CONTRIBUTIONS	5,304,646
21020201	NHIS	2,121,858
21020202	CONTRIBUTORY PENSION	3,182,788
22	OTHER RECURRENT COSTS	59,915,702
2202	OVERHEAD COST	14,460,768
220201	TRAVEL & TRANSPORT - GENERAL	1,475,589
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	147,559
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,328,030
220202	UTILITIES - GENERAL	811,572
22020201	ELECTRICITY CHARGES	368,897
22020202	TELEPHONE CHARGES	73,779
22020203	INTERNET ACCESS CHARGES	221,338
22020204	SATELLITE BROADCASTING ACCESS CHARGES	73,779
22020205	WATER RATES	73,779
220203	MATERIALS & SUPPLIES - GENERAL	3,585,681
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	368,897
22020302	BOOKS	295,118
22020303	NEWSPAPERS	295,118
22020304	MAGAZINES & PERIODICALS	295,118
22020305	PRINTING OF NON SECURITY DOCUMENTS	295,118
22020306	PRINTING OF SECURITY DOCUMENTS	280,362
22020307	DRUGS & MEDICAL SUPPLIES	590,235
22020308	FIELD & CAMPING MATERIALS SUPPLIES	442,677
22020309	UNIFORMS & OTHER CLOTHING	590,235
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	132,803
220204	MAINTENANCE SERVICES - GENERAL	4,043,112
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	280,362
22020402	MAINTENANCE OF OFFICE FURNITURE	442,677
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	737,794
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	737,794
22020405	MAINTENANCE OF PLANTS/GENERATORS	885,353
22020406	OTHER MAINTENANCE SERVICES	885,353
22020410	MAINTENANCE OF ROADS AND BRIDGES	73,779
220205	TRAINING - GENERAL	442,677
22020501	LOCAL TRAINING	442,677
220206	OTHER SERVICES - GENERAL	516,456
22020601	SECURITY SERVICES	221,338
22020606	CLEANING & FUMIGATION SERVICES	295,118
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	811,574
22020702	INFORMATION TECHNOLOGY CONSULTING	442,677



0517026104 FSTC DAYI			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		295,118
22020708	BUDGET PREPARATION		73,779
220208	FUEL & LUBRICANTS - GENERAL		1,032,912
22020801	MOTOR VEHICLE FUEL COST		221,338
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		295,118
22020803	PLANT / GENERATOR FUEL COST		221,338
22020806	COOKING GAS/FUEL COST		295,118
220209	FINANCIAL CHARGES - GENERAL		147,559
22020904	OTHER CRF BANK CHARGES		147,559
220210	MISCELLANEOUS		1,593,636
22021001	REFRESHMENT & MEALS		295,118
22021003	PUBLICITY & ADVERTISEMENTS		147,559
22021004	MEDICAL EXPENSES		295,118
22021006	POSTAGES & COURIER SERVICES		191,826
22021009	SPORTING ACTIVITIES		295,118
22021010	DIRECT TEACHING & LABORATORY COST		295,118
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		73,779
2205	SUBSIDIES		45,454,934
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		45,454,934
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		45,454,934
23	CAPITAL EXPENDITURE		22,782,588
2302	CONSTRUCTION / PROVISION		9,492,745
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,492,745
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		9,492,745
2303	REHABILITATION / REPAIRS		13,289,843
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,289,843
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		13,289,843
	TOTAL PERSONNEL		47,741,814
	TOTAL OVERHEAD		59,915,702
	TOTAL RECURRENT		107,657,516
	TOTAL CAPITAL		22,782,588
	TOTAL ALLOCATION		130,440,104
0517026104 FSTC DAYI			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCDAYI06018391	RENOVATION OF 2 NOS MALE HOSTEL	NEW	7,594,196
FSTCDAYI06018397	RENOVATION OF 1 NO. BLOCK OF 3 CLASSROOMS	NEW	5,695,647



0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	249,309,708
21	PERSONNEL COST	166,821,348
2101	SALARY	148,745,817
210101	SALARIES AND WAGES	148,745,817
21010101	SALARY	148,745,817
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,075,531
210202	SOCIAL CONTRIBUTIONS	18,075,531
21020201	NHIS	6,919,594
21020202	CONTRIBUTORY PENSION	11,155,937
22	OTHER RECURRENT COSTS	17,268,360
2202	OVERHEAD COST	17,268,360
220201	TRAVEL & TRANSPORT - GENERAL	1,641,612
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	645,890
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	995,722
220202	UTILITIES - GENERAL	1,184,131
22020201	ELECTRICITY CHARGES	538,242
22020202	TELEPHONE CHARGES	107,648
22020203	INTERNET ACCESS CHARGES	322,945
22020204	SATELLITE BROADCASTING ACCESS CHARGES	107,648
22020205	WATER RATES	107,648
220203	MATERIALS & SUPPLIES - GENERAL	3,887,724
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	538,242
22020302	BOOKS	430,593
22020303	NEWSPAPERS	430,593
22020304	MAGAZINES & PERIODICALS	322,945
22020305	PRINTING OF NON SECURITY DOCUMENTS	430,593
22020306	PRINTING OF SECURITY DOCUMENTS	409,064
22020307	DRUGS & MEDICAL SUPPLIES	390,213
22020308	FIELD & CAMPING MATERIALS SUPPLIES	645,890
22020309	UNIFORMS & OTHER CLOTHING	95,824
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	193,767
220204	MAINTENANCE SERVICES - GENERAL	4,095,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	409,064
22020402	MAINTENANCE OF OFFICE FURNITURE	645,890
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	605,509
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	605,509
22020405	MAINTENANCE OF PLANTS/GENERATORS	861,187
22020406	OTHER MAINTENANCE SERVICES	861,187
22020410	MAINTENANCE OF ROADS AND BRIDGES	107,648
220205	TRAINING - GENERAL	645,890
22020501	LOCAL TRAINING	645,890
220206	OTHER SERVICES - GENERAL	645,890
22020601	SECURITY SERVICES	215,297
22020606	CLEANING & FUMIGATION SERVICES	430,593
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,614,724
22020702	INFORMATION TECHNOLOGY CONSULTING	645,890



0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	430,593
22020705	ARCHITECTURAL SERVICES	322,945
22020706	SURVEYING SERVICES	107,648
22020708	BUDGET PREPARATION	107,648
220208	FUEL & LUBRICANTS - GENERAL	1,507,076
22020801	MOTOR VEHICLE FUEL COST	322,945
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	430,593
22020803	PLANT / GENERATOR FUEL COST	322,945
22020806	COOKING GAS/FUEL COST	430,593
220209	FINANCIAL CHARGES - GENERAL	215,297
22020904	OTHER CRF BANK CHARGES	215,297
220210	MISCELLANEOUS	1,830,022
22021001	REFRESHMENT & MEALS	387,534
22021003	PUBLICITY & ADVERTISEMENTS	215,297
22021004	MEDICAL EXPENSES	430,593
22021006	POSTAGES & COURIER SERVICES	279,886
22021009	SPORTING ACTIVITIES	409,064
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	107,648
23	CAPITAL EXPENDITURE	65,220,000
2301	FIXED ASSETS PURCHASED	28,244,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,244,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	28,244,000
2305	OTHER CAPITAL PROJECTS	36,976,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,976,000
23050103	MONITORING AND EVALUATION	36,976,000
	TOTAL PERSONNEL	166,821,348
	TOTAL OVERHEAD	17,268,360
	TOTAL RECURRENT	184,089,708
	TOTAL CAPITAL	65,220,000
	TOTAL ALLOCATION	249,309,708

0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
LRCN04018371	COMMUNICATION WITH STAKEHOLDERS (6 STATE COMMISSIONERS OF EDUCATION; 180 SCHOOL ADMINISTRATORS; 60 FIELD OFFICERS; 12 RESEARCH ASSISTANTS) VIA: SMS, INTERNET, TELEPHONE, FORUM	NEW	500,000
LRCN04018377	DEVELOPMENT AND PRINTING OF QUESTIONNAIRES	NEW	11,580,000
LRCN04018395	CONDUCTION OF THE SURVEY OF 30 SCHOOLS PER STATE	NEW	21,350,000
LRCN04018443	TRAINING OF FIELD OFFICERS AND RESEARCH ASSISTANTS	NEW	3,546,000
LRCN05018448	DEVELOPMENT OF DRAFT LIBRARY SCHOOL CURRICULUM AND BENCHMARKS	NEW	12,744,000
LRCN05018455	DONATION OF 100 TITLES OF BOOKS PER SCHOOL	NEW	15,500,000



0517028001 UNESCO PARIS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		216,048,377
21	PERSONNEL COST		7,588,832
2101	SALARY		7,588,832
210101	SALARIES AND WAGES		7,588,832
21010101	SALARY		7,588,832
22	OTHER RECURRENT COSTS		158,473,673
2202	OVERHEAD COST		158,473,673
220201	TRAVEL & TRANSPORT - GENERAL		158,473,673
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		158,473,673
23	CAPITAL EXPENDITURE		49,985,872
2301	FIXED ASSETS PURCHASED		49,985,872
230101	PURCHASE OF FIXED ASSETS - GENERAL		49,985,872
23010105	PURCHASE OF MOTOR VEHICLES		49,985,872
	TOTAL PERSONNEL		7,588,832
	TOTAL OVERHEAD		158,473,673
	TOTAL RECURRENT		166,062,505
	TOTAL CAPITAL		49,985,872
	TOTAL ALLOCATION		216,048,377
0517028001 UNESCO PARIS			
CODE	PROJECT NAME	TYPE	AMOUNT
UNESCO 02017770	PURCHASE OF UTILITY VEHICLE	NEW	49,985,872



0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,271,003,877
21	PERSONNEL COST	908,874,508
2101	SALARY	811,295,743
210101	SALARIES AND WAGES	811,295,743
21010101	SALARY	811,295,743
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,578,765
210201	ALLOWANCES	882,229
21020101	NON REGULAR ALLOWANCES	882,229
210202	SOCIAL CONTRIBUTIONS	96,696,536
21020201	NHIS	35,849,355
21020202	CONTRIBUTORY PENSION	60,847,181
22	OTHER RECURRENT COSTS	211,626,893
2202	OVERHEAD COST	211,626,893
220201	TRAVEL & TRANSPORT - GENERAL	28,481,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,958,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,523,548
220202	UTILITIES - GENERAL	7,319,383
22020201	ELECTRICITY CHARGES	6,970,840
22020202	TELEPHONE CHARGES	49,792
22020203	INTERNET ACCESS CHARGES	49,792
22020205	WATER RATES	199,167
22020206	SEWERAGE CHARGES	49,792
220203	MATERIALS & SUPPLIES - GENERAL	17,210,006
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,937,514
22020302	BOOKS	995,834
22020303	NEWSPAPERS	141,408
22020304	MAGAZINES & PERIODICALS	9,958
22020305	PRINTING OF NON SECURITY DOCUMENTS	497,917
22020306	PRINTING OF SECURITY DOCUMENTS	497,917
22020307	DRUGS & MEDICAL SUPPLIES	29,875
22020309	UNIFORMS & OTHER CLOTHING	99,583
220204	MAINTENANCE SERVICES - GENERAL	27,186,274
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,937,514
22020402	MAINTENANCE OF OFFICE FURNITURE	497,917
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,917
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,979,171
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,979,171
22020406	OTHER MAINTENANCE SERVICES	298,750
22020410	MAINTENANCE OF ROADS AND BRIDGES	995,834
220205	TRAINING - GENERAL	9,958,343
22020501	LOCAL TRAINING	9,958,343
220206	OTHER SERVICES - GENERAL	20,912,519
22020601	SECURITY SERVICES	19,916,685
22020603	OFFICE RENT	497,917
22020606	CLEANING & FUMIGATION SERVICES	497,917
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,738,546



0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	2,489,586
22020702	INFORMATION TECHNOLOGY CONSULTING	49,792
22020703	LEGAL SERVICES	49,792
22020704	ENGINEERING SERVICES	49,792
22020705	ARCHITECTURAL SERVICES	49,792
22020706	SURVEYING SERVICES	49,792
220208	FUEL & LUBRICANTS - GENERAL	17,426,232
22020801	MOTOR VEHICLE FUEL COST	11,950,011
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,376,638
22020806	COOKING GAS/FUEL COST	99,583
220209	FINANCIAL CHARGES - GENERAL	4,979,171
22020902	INSURANCE PREMIUM	4,979,171
220210	MISCELLANEOUS	75,414,528
22021001	REFRESHMENT & MEALS	4,979,171
22021002	HONORARIUM & SITTING ALLOWANCE	64,729,227
22021003	PUBLICITY & ADVERTISEMENTS	2,987,503
22021004	MEDICAL EXPENSES	29,875
22021006	POSTAGES & COURIER SERVICES	497,917
22021007	WELFARE PACKAGES	995,834
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	995,834
22021009	SPORTING ACTIVITIES	199,167
23	CAPITAL EXPENDITURE	150,502,476
2301	FIXED ASSETS PURCHASED	15,002,475
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,002,475
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,002,475
2305	OTHER CAPITAL PROJECTS	135,500,001
230501	ACQUISITION OF NON TANGIBLE ASSETS	135,500,001
23050101	RESEARCH AND DEVELOPMENT	130,500,001
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	908,874,508
	TOTAL OVERHEAD	211,626,893
	TOTAL RECURRENT	1,120,501,401
	TOTAL CAPITAL	150,502,476
	TOTAL ALLOCATION	1,271,003,877

0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION			
CODE	PROJECT NAME	TYPE	AMOUNT
YNBTE019219	PROVISION OF EQUIPMENT IN THE NEW OFFICE BUILDING. (AIR CONDITIONERS, REFRIGERATORS, COMPUTERS, FILING CABINETS AND OTHER OFFICE EQUIPMENT).	NEW	15,002,475
YNBTE2018758	TO INCREASE THE NUMBER OF NVQ QUALITY ASSURANCE MANAGERS, THAT WILL FACILITATE ACCREDITATION, CONTROL AND STANDARDIZATION OF SKILLS ACQUISITION FOR LIFE LONG LEARNING IN TANDEM WITH SUSTAINABLE DEVELOPMENT GOALS (SDG 4.3, 4.4, 4.5, 4.6 AND 4.7).	NEW	45,500,000
YNBTE2019116	TO INCREASE THE NUMBER OF OCCUPATIONS IN THE NVQ SCHEME, THAT WILL FACILITATE ACCREDITATION, CONTROL AND STANDARDIZATION OF SKILLS ACQUISITION FOR LIFE LONG LEARNING IN TANDEM WITH SUSTAINABLE DEVELOPMENT GOALS (SDG 4.3, 4.4, 4.5, 4.6 AND 4.7).	NEW	15,000,000
YNBTE2019140	TO MEET WITH THE ORGANISED PRIVATE SECTOR OPERATORS I.E (MAN, NACCIMA, NECA, ENGINEERING BODIES COREN, NSE, CONSTRUCTION BODIES CORBON, NIOB, HOSPITALITY BODIES NIHOTOUR,ITP,WAVECREAST, CEMENT COMPANIES CMAN, DANGOTE GROUP) AND OTHER KEY NVQ STAKEHOLDERS ON THE MANAGEMENT AND DELIVERY OF NVQS	NEW	10,000,000
YNBTE2019147	TO ADVOCATE FOR TECHNICAL, FINANCIAL AND POLICY SUPPORT FOR NVQS IN NIGERIA.	NEW	5,000,000

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

CODE	PROJECT NAME	TYPE	AMOUNT
YNBTE2019152	TO SENSITISE INDUSTRY OPERATORS AND THEIR GET BUY-IN ON NATIONAL VOCATION QUALIFICATION (NVQ) DEVELOPMENT IN THE SIX GEOPOLITICAL ZONES	NEW	10,000,000
YNBTE2019166	TO MONITOR AND EVALUATE THE INSTITUTIONALISATION OF NATIONAL VOCATION QUALIFICATIONS (NVQ) IN NIGERIA	NEW	5,000,000
YNBTE2019181	TO ENSURE QUALITY ASSURANCE IN THE PRODUCTION OF MIDDLE LEVEL POWER IN NIGERIA.	NEW	15,000,000
YNBTE2019186	TO CARRY OUT INSPECTION VISITS TO AWARDING BODIES (ABS) AND SECTOR SKILLS COUNCILS (SSCS) FOR ACCREDITATION.	NEW	5,000,000
YNBTE2019192	TO HAVE AN UPTO DATE AND ACCURATE INFORMATION ON NVQ IN NIGERIA.	NEW	5,000,000
YNBTE2019200	TO SENSITIZE THE GENERAL PUBLIC ON DEVELOPMENT, IMPORTANCE AND ACHIEVEMENT OF NVQ PROJECT.	NEW	5,000,000
YNBTE2019212	TO HAVE HIGH QUALITY PRINT OUT OF NVQ DOCUMENTS AND FLYERS.	NEW	5,000,000
YNBTE2019223	TO ADVOCATE FOR TECHNICAL, FINANCIAL AND POLICY SUPPORT FOR NVQS IN NIGERIA.	NEW	5,000,001
YNBTE3019174	TO IDENTIFY CHALLENGES AND HIGHLIGHT MISTAKES DURING THE MONITORING AND EVALUATION EXERCISE AND PROPER ACCEPTABLE SOLUTIONS	NEW	5,000,000



FEDERAL MINISTRY OF HEALTH

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	4,685,718,570	438,585,860	5,124,304,430	5,358,528,959	10,482,833,389
2	0521002001	NATIONAL HEALTH INSURANCE SCHEME	0	0	0	721,051,043	721,051,043
3	0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,846,613,471	237,916,380	2,084,529,851	5,724,317,240	7,808,847,091
4	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	91,384,747	1,743,422	93,128,169	10,032,074	103,160,243
5	0521006001	RADIOGRAPHERS REGISTRATION BOARD	204,605,566	4,180,273	208,785,839	16,000,000	224,785,839
6	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	104,887,080	1,513,663	106,400,743	13,167,412	119,568,155
7	0521008001	HEALTH RECORDS REGISTRATION BOARD	116,589,713	1,631,302	118,221,015	13,167,412	131,388,427
8	0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	183,721,513	1,650,313	185,371,826	7,450,000	192,821,826
9	0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD	68,440,480	1,868,709	70,309,189	16,174,400	86,483,589
10	0521011001	NURSING AND MIDWIFERY COUNCIL	262,776,904	3,067,618	265,844,522	3,750,000	269,594,522
11	0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL	569,829,434	9,049,275	578,878,709	77,616,850	656,495,559
12	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	183,968,632	10,820,496	194,789,128	94,072,300	288,861,428
13	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	4,707,949,794	8,008,500	4,715,958,294	59,420,490	4,775,378,784
14	0521015001	MEDICAL REHABILITATION THERAPY BOARD	143,998,637	32,671,609	176,670,246	284,014,849	460,685,095
15	0521016001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	352,983,216	49,174,925	402,158,141	514,615,568	916,773,709
16	0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	22,474,444	9,405,569	31,880,013	56,073,945	87,953,958
17	0521018001	NURSE TUTOR TRAINING - ENUGU	16,059,374	1,747,612	17,806,986	15,607,500	33,414,486
18	0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS	92,191,268	1,707,570	93,898,838	0	93,898,838
19	0521020001	NURSE TUTOR TRAINING KADUNA	38,211,602	1,872,240	40,083,842	30,000,000	70,083,842
20	0521021001	NURSE TUTOR TRAINING IBADAN	18,345,204	1,747,613	20,092,817	332,589,333	352,682,150
21	0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS	216,229,504	17,594,063	233,823,567	79,131,235	312,954,802
22	0521023001	NHETC, LAGOS	0	1,768,951	1,768,951	0	1,768,951
23	0521023002	NHETC, MAIDUGURI	0	1,768,951	1,768,951	0	1,768,951
24	0521023003	NHETC, ZARIA	0	1,768,951	1,768,951	0	1,768,951
25	0521023004	NHETC, ENUGU	0	1,768,951	1,768,951	0	1,768,951
26	0521024001	PHC TUTORS PROGRAMME, UCH-IBADAN	18,910,548	1,614,483	20,525,031	12,049,252	32,574,283
27	0521024002	PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC	0	2,621,547	2,621,547	0	2,621,547
28	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	22,579,965	1,614,483	24,194,448	14,022,400	38,216,848
29	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	8,835,879,106	109,194,982	8,945,074,088	227,720,760	9,172,794,848
30	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	5,882,453,947	108,256,041	5,990,709,988	212,539,245	6,203,249,233
31	0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	6,129,889,088	85,262,476	6,215,151,564	0	6,215,151,564
32	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	8,420,243,504	86,987,898	8,507,231,402	218,335,908	8,725,567,310
33	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	5,845,479,264	73,232,666	5,918,711,930	502,190,917	6,420,902,847
34	0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING	7,569,849,825	108,626,091	7,678,475,916	0	7,678,475,916



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		HOSPITAL					
35	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	6,053,559,085	64,523,628	6,118,082,713	166,802,164	6,284,884,877
36	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	5,641,238,751	75,136,414	5,716,375,165	490,600,000	6,206,975,165
37	0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	6,138,180,645	78,963,420	6,217,144,065	693,474,983	6,910,619,048
38	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	6,120,837,184	103,453,348	6,224,290,532	744,201,160	6,968,491,692
39	0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	5,840,337,184	88,514,850	5,928,852,034	747,656,424	6,676,508,458
40	0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	6,021,089,164	105,209,011	6,126,298,175	810,913,599	6,937,211,774
41	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	4,874,951,314	86,337,015	4,961,288,329	680,405,643	5,641,693,972
42	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	5,465,663,659	69,104,239	5,534,767,898	597,808,996	6,132,576,894
43	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	4,709,850,437	60,432,890	4,770,283,327	523,850,000	5,294,133,327
44	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	3,099,690,964	62,718,542	3,162,409,506	525,100,000	3,687,509,506
45	0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA	3,479,454,079	47,840,375	3,527,294,454	485,711,960	4,013,006,414
46	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	3,970,974,734	48,039,627	4,019,014,361	475,448,500	4,494,462,861
47	0521027003	FEDERAL STAFF HOSPITAL -ABUJA	1,066,433,694	27,425,737	1,093,859,431	232,697,079	1,326,556,510
48	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	1,394,975,192	40,704,328	1,435,679,520	96,305,542	1,531,985,062
49	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	792,984,043	42,639,861	835,623,904	370,712,064	1,206,335,968
50	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	1,755,203,562	60,979,077	1,816,182,639	477,545,119	2,293,727,758
51	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1,127,531,730	40,818,536	1,168,350,266	44,484,000	1,212,834,266
52	0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	969,555,135	40,778,280	1,010,333,415	296,370,000	1,306,703,415
53	0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	2,600,347,921	44,497,473	2,644,845,394	387,050,000	3,031,895,394
54	0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	1,569,094,813	40,650,337	1,609,745,150	353,493,210	1,963,238,360
55	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	252,090,670	9,511,839	261,602,509	82,050,000	343,652,509
56	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	1,184,008,093	50,854,966	1,234,863,059	528,044,550	1,762,907,609
57	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	2,725,110,115	47,087,460	2,772,197,575	409,250,000	3,181,447,575
58	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	1,530,339,165	42,936,107	1,573,275,272	373,422,305	1,946,697,577
59	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	1,802,813,290	41,004,263	1,843,817,553	356,636,533	2,200,454,086
60	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	326,341,729	61,783,400	388,125,129	640,540,140	1,028,665,269
61	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	3,776,489,314	44,046,759	3,820,536,073	278,780,379	4,099,316,452
62	0521027018	FEDERAL MEDICAL CENTRE, OWO	3,595,858,324	54,803,763	3,650,662,087	219,584,181	3,870,246,268
63	0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	3,342,092,560	29,008,498	3,371,101,058	99,160,163	3,470,261,221
64	0521027020	FEDERAL MEDICAL CENTRE, OWERRI	4,289,244,075	31,226,372	4,320,470,447	271,500,000	4,591,970,447
65	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	3,877,861,124	31,831,855	3,909,692,979	279,263,263	4,188,956,242
66	0521027022	FEDERAL MEDICAL CENTRE, KATSINA	2,012,426,946	32,163,063	2,044,590,009	275,837,460	2,320,427,469
67	0521027023	FEDERAL MEDICAL CENTRE, GOMBE	2,866,626,657	32,903,112	2,899,529,769	290,744,483	3,190,274,252
68	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	1,650,815,016	34,863,079	1,685,678,095	176,926,444	1,862,604,539
69	0521027025	FEDERAL MEDICAL CENTRE, ASABA	2,576,107,549	35,029,152	2,611,136,701	301,767,417	2,912,904,118



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
70	0521027026	FEDERAL MEDICAL CENTRE, BIDA	2,382,155,390	35,982,957	2,418,138,347	313,017,167	2,731,155,514
71	0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	1,937,680,401	35,082,749	1,972,763,150	304,331,478	2,277,094,628
72	0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	1,992,200,011	32,617,368	2,024,817,379	283,379,568	2,308,196,947
73	0521027029	FEDERAL MEDICAL CENTRE, ABAKALIKI	8,552,833,657	34,679,086	8,587,512,743	311,311,610	8,898,824,353
74	0521027030	FEDERAL MEDICAL CENTRES, IDO-EKITI	3,970,550,401	38,560,701	4,009,111,102	345,491,186	4,354,602,288
75	0521027031	FEDERAL MEDICAL CENTRE, KOGI	2,188,575,583	41,953,909	2,230,529,492	277,927,546	2,508,457,038
76	0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI	1,885,178,792	31,986,102	1,917,164,894	277,780,000	2,194,944,894
77	0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	2,140,786,723	31,010,535	2,171,797,258	269,761,902	2,441,559,160
78	0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	2,150,177,261	25,031,228	2,175,208,489	120,618,376	2,295,826,865
79	0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	1,334,990,355	31,806,562	1,366,796,917	276,686,590	1,643,483,507
80	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	6,257,318,276	52,008,500	6,309,326,776	278,373,000	6,587,699,776
81	0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	2,393,293,900	31,690,642	2,424,984,542	205,677,000	2,630,661,542
82	0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2,303,336,737	30,126,974	2,333,463,711	262,000,000	2,595,463,711
83	0521027039	NATIONAL EYE CENTRE KADUNA	1,215,565,743	34,268,627	1,249,834,370	232,705,236	1,482,539,606
84	0521027040	NATIONAL EAR CARE CENTRE KADUNA	1,003,456,362	32,081,715	1,035,538,077	279,042,815	1,314,580,892
85	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	99,205,482	13,569,711	112,775,193	32,800,000	145,575,193
86	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS	341,745,239	33,445,269	375,190,508	79,704,000	454,894,508
87	0521027043	ONCHO BAUCHI	0	1,630,683	1,630,683	0	1,630,683
88	0521027044	ONCHO ENUGU	0	1,630,683	1,630,683	0	1,630,683
89	0521027045	ONCHO IBADAN	0	1,630,683	1,630,683	0	1,630,683
90	0521027046	ONCHO KADUNA	0	1,630,683	1,630,683	0	1,630,683
91	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	0	4,193,627	4,193,627	446,544,000	450,737,627
92	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	2,281,707	2,281,707	0	2,281,707
93	0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	0	2,281,707	2,281,707	0	2,281,707
94	0521029001	PHS, ABUJA	0	1,771,901	1,771,901	0	1,771,901
95	0521029002	PHS, YOLA	0	1,771,901	1,771,901	0	1,771,901
96	0521029003	PHS, JALINGO	0	1,771,901	1,771,901	0	1,771,901
97	0521029004	PHS, MAIDUGURI	0	1,771,901	1,771,901	0	1,771,901
98	0521029005	PHS, DAMATURU	0	1,771,901	1,771,901	0	1,771,901
99	0521029006	PHS, KANO	0	1,771,901	1,771,901	0	1,771,901
100	0521029007	PHS, KASTINA	0	1,771,901	1,771,901	0	1,771,901
101	0521029008	PHS, DUTSE	0	1,771,901	1,771,901	0	1,771,901
102	0521029009	PHS, ILORIN	0	1,771,901	1,771,901	0	1,771,901
103	0521029010	PHS, SOKOTO	0	1,771,901	1,771,901	0	1,771,901
104	0521029011	PHS, IBADAN	0	1,771,901	1,771,901	0	1,771,901
105	0521029012	PHS, ABEOKUTA	0	1,771,901	1,771,901	0	1,771,901
106	0521029013	PHS, PORT-HARCOURT (BONNY, BRASS, ONNE, AIRPORT AND WHARF)	0	1,771,901	1,771,901	0	1,771,901
107	0521029014	PHS, CALABAR	0	1,771,901	1,771,901	0	1,771,901
108	0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	0	1,771,901	1,771,901	0	1,771,901
109	0521029016	PHS, WARRI	0	1,771,901	1,771,901	0	1,771,901



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
110	0521030001	INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	0	1,609,572	1,609,572	0	1,609,572
111	0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	0	1,435,778	1,435,778	0	1,435,778
112	0521030003	INSTITUTE OF CHILD HEALTH (UCH) IBADAN	0	1,435,778	1,435,778	0	1,435,778
113	0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	0	1,435,778	1,435,778	0	1,435,778
114	0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	0	1,435,778	1,435,778	0	1,435,778
115	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	590,441,322	39,932,569	630,373,891	345,298,449	975,672,340
116	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA	726,311,410	37,292,742	763,604,152	320,000,000	1,083,604,152
117	0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	114,632,101	13,128,993	127,761,094	320,968,284	448,729,378
118	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	322,953,354	10,154,073	333,107,427	88,198,500	421,305,927
119	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	186,798,330	8,295,288	195,093,618	72,160,000	267,253,618
120	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	0	16,814,493	16,814,493	119,520,635	136,335,128
121	0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	89,858,577	7,932,913	97,791,490	24,720,000	122,511,490
122	0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY- OSHODI	0	14,628,660	14,628,660	127,282,716	141,911,376
123	0521039001	DENTAL THERAPISTS REGISTRATION BOARD	96,256,394	11,709,172	107,965,566	0	107,965,566
124	0521043001	FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS	0	0	0	30,000,000	30,000,000
125	0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	410,606,129	38,288,875	448,895,004	0	448,895,004
126	0521048002	NATIONAL OBSTETRIC FITSULA CENTRE BAUCHI	454,468,433	38,288,875	492,757,308	133,850,313	626,607,621
127	0521048003	NATIONAL OBSTETRIC FITSULA CENTRE KATSINA	534,239,710	38,288,876	572,528,586	131,850,312	704,378,898
128	0521049001	NATIONAL HOSPITAL	6,588,056,768	176,131,392	6,764,188,160	961,222,464	7,725,410,624
			217,416,115,158	4,296,036,588	221,712,151,746	35,670,000,000	257,382,151,746



0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,482,833,389
21	PERSONNEL COST	4,685,718,570
2101	SALARY	4,097,264,507
210101	SALARIES AND WAGES	4,097,264,507
21010101	SALARY	4,097,264,507
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	588,454,063
210201	ALLOWANCES	76,296,000
21020101	NON REGULAR ALLOWANCES	76,296,000
210202	SOCIAL CONTRIBUTIONS	512,158,063
21020201	NHIS	204,863,225
21020202	CONTRIBUTORY PENSION	307,294,838
22	OTHER RECURRENT COSTS	438,585,860
2202	OVERHEAD COST	431,339,979
220201	TRAVEL & TRANSPORT - GENERAL	89,440,592
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,563,870
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,312,206
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,564,516
220202	UTILITIES - GENERAL	39,385,132
22020201	ELECTRICITY CHARGES	24,166,924
22020202	TELEPHONE CHARGES	5,527,133
22020205	WATER RATES	9,691,075
220203	MATERIALS & SUPPLIES - GENERAL	78,535,323
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,364,034
22020304	MAGAZINES & PERIODICALS	29,054,500
22020307	DRUGS & MEDICAL SUPPLIES	20,116,789
220204	MAINTENANCE SERVICES - GENERAL	87,030,740
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,777,522
22020402	MAINTENANCE OF OFFICE FURNITURE	25,684,759
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,918,831
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,480,074
22020406	OTHER MAINTENANCE SERVICES	13,169,554
220205	TRAINING - GENERAL	38,476,817
22020501	LOCAL TRAINING	38,476,817
220206	OTHER SERVICES - GENERAL	9,661,174
22020606	CLEANING & FUMIGATION SERVICES	9,661,174
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,046,129
22020701	FINANCIAL CONSULTING	14,784,388
22020703	LEGAL SERVICES	11,593,409
22020708	BUDGET PREPARATION	8,668,332
220208	FUEL & LUBRICANTS - GENERAL	41,808,343
22020801	MOTOR VEHICLE FUEL COST	7,490,872
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	19,903,277
22020803	PLANT / GENERATOR FUEL COST	14,414,194
220209	FINANCIAL CHARGES - GENERAL	2,294,555
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,294,555
220210	MISCELLANEOUS	9,661,174



0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS		
CODE	LINE ITEM	AMOUNT
22021029	MONITORING ACTIVITIES & FOLLOW UP	9,661,174
2203	LOANS AND ADVANCES	7,245,881
220301	STAFF LOANS & ADVANCES	7,245,881
22030104	REFURBISHING ADVANCES	7,245,881
23	CAPITAL EXPENDITURE	5,358,528,959
2301	FIXED ASSETS PURCHASED	1,653,109,470
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,653,109,470
23010105	PURCHASE OF MOTOR VEHICLES	36,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,488,000
23010113	PURCHASE OF COMPUTERS	5,170,000
23010114	PURCHASE OF COMPUTER PRINTERS	230,721,470
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,379,730,000
2302	CONSTRUCTION / PROVISION	2,591,166,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,591,166,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,591,166,000
2305	OTHER CAPITAL PROJECTS	1,114,253,489
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,114,253,489
23050101	RESEARCH AND DEVELOPMENT	227,000
23050102	COMPUTER SOFTWARE ACQUISITION	59,000,123
23050111	OPERATION COST OF THE PROGRAMME	1,055,026,366
	TOTAL PERSONNEL	4,685,718,570
	TOTAL OVERHEAD	438,585,860
	TOTAL RECURRENT	5,124,304,430
	TOTAL CAPITAL	5,358,528,959
	TOTAL ALLOCATION	10,482,833,389

0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMOH_01017280	TRAINING OF HEADS OF DEPARTMENT, UNITS/PROGRAMMES AND HEADS OF AGENCIES OF THE HEALTH SECTOR ON ETHICS AND INTEGRITY COMPLIANCE. INVESTIGATION OF CORRUPT PRACTICES IN THE MINISTRY AND ITS AGENCIES.	NEW	9,160,000
FMOH_01017296	TRAINING OF HEALTH WORKERS ON MATERNAL PERINATAL DEATH SURVEILLANCE AND RESPONSE (MPDSR)	NEW	306,000
FMOH_01017428	QUARTERLY SURVEILLANCE ON AND IGR, CAPITAL AND RECURRENT BUDGET IMPLEMENTATION AND TAX DEDUCTIONS	NEW	71,661,255
FMOH_01017457	HUMAN CAPITAL DEVELOPMENT CONDUCT TRAINING FOR THE PERSONNEL OF THE SELECTED TERTIARY HEALTHCARE FACILITIES IN THE SIX GEO-POLITICAL ZONES (NORTH-WEST).	NEW	292,392,421
FMOH_01017462	DEVELOPMENT OF STANDARD OPERATING PROCEDURE FOR MANAGEMENT OF EXPIRED CHEMICALS IN THE COUNTRY.	NEW	44,528,090
FMOH_01017471	PROCURE AND SUPPLY BLOOD COLLECTION AND BLOOD DONATION CARE CONSUMABLES FOR 500,000 BLOOD DONORS	NEW	483,325,000
FMOH_01017478	PRINTING OF ADVOCACY AND AWARENESS CREATION CAMPAIGN MATERIALS ON VOLUNTARY BLOOD DONATION (VBD)	NEW	153,653,600
FMOH_02017309	PROCUREMENT AND SUPPLY OF CANCER LABORATORY EQUIPMENT	NEW	22,480,000
FMOH_02017314	PROCUREMENT AND SUPPLY OF CANCER BLOOD AND URINE ANALYSER EQUIPMENT	NEW	17,550,000
FMOH_02017319	PROCURE AND SUPPLY BLOOD COLLECTION AND BLOOD DONATION CARE COMMODITIES FOR 500,000 BLOOD DONORS	NEW	137,852,500
FMOH_02017324	PROCURE AND SUPPLY TRANSFUSION TRANSMISSIBLE INFECTIONS (TTIS) TEST KITS AND REAGENTS FOR HIV, HEPATITIS B & C AND SYPHILIS FOR 500,000 BLOOD SAMPLES	NEW	172,592,500
FMOH_02017331	PROCURE AND SUPPLY BLOOD GROUPING MATERIALS FOR 500,000 BLOOD SAMPLES	NEW	82,320,000
FMOH_02017336	PROCURE AND SUPPLY BIOHAZARD MATERIALS FOR 17 NBTS CENTRES	NEW	11,286,000
FMOH_02017344	PROCURE AND SUPPLY OF PERSONAL PROTECTIVE EQUIPMENT (PPE) FOR LABORATORY STAFF AT 17 NBTS CENTRES	NEW	7,605,000
FMOH_02017354	PROCUREMENT AND SUPPLY OF BLOOD COMPONENT PRODUCTION FOR 3 NBTS CENTRES	NEW	43,494,000
FMOH_02017359	PURCHASE AND SUPPLY OF 3 NO. ABBOTT ARCHITECT I1000 EQUIPMENT FOR 3 NBTS CENTRES	NEW	75,000,000

**0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMOH_02017393	PROCUREMENT OF DEFIBRILLATOR TO IMPROVE/ CREATE DEMAND FOR HEALTHCARE SERVICES	NEW	7,000,000
FMOH_02017404	PRE-INSTALLATION WORKS, UPGRADING AND MODERNIZATION OF TERTIARY HOSPITALS; FMC, LOKOJA, KATSINA, BIRININ KEBBI, YOLA, UBTH BENIN AND FETH IDO EKITI, PROCUREMENT OF CAPSULAR ENDOSCOPY, LITHOTRIPSY MACHINES, CARDIOTOCOGRAPHY MACHINES, INTROMEDICS INTRA OPERATIVE LINEAR ACCELERATOR, DEFIBRILLATORS, VENTILLATORS	NEW	752,550,000
FMOH_02017410	IMPLEMENTATION OF EMS AND NATIONAL AMBULANCE SERVICE	NEW	50,000,000
FMOH_03017367	NEW ITEMS REQUESTING	NEW	1,488,000
FMOH_04017374	TOYOTA HIACE AMBULANCE	NEW	26,000,000
FMOH_04017399	TOYOTA HILUX DOUBLE CABIN	NEW	10,000,000
FMOH_05017381	PROCUREMENT OF 6 COMPUTERS/MEDICAL SOFTWARE INSTALLATION AND BACKED UP (UPS)	NEW	5,170,000
FMOH_06017389	20 STAFF WILL BE TRAINED ON THE USE OF THE SOFTWARES	NEW	227,000
FMOH_07017417	PAYMENT OF 3% ANNUALLY OF THE 15% MOBILIZATION FOR A FIVE YEAR PERIOD TO VAMED ENGINEERING/CPL BEING CONDITION OF THE PPP FOR WHICH VAMED HAS SECURED EUROS 400 MILLION FOR THE PROJECT	NEW	2,550,756,000
FMOH_07017424	PROVISION OF OFFICE FURNISHINGS FOR THE NATIONAL HEALTH RESEARCH AND NATIONAL HEALTH RESEARCH ETHICS COMMITTEES IN LINE WITH PROVISIONS OF THE NATIONAL HEALTH ACT	NEW	40,410,000
FMOH_08017442	TREASURY BOOKS AND RECORDS OF ACCOUNTS AND MATERIALS AND CONSUMABLES	NEW	230,721,470
FMOH_08017448	DEVELOP COMMUNICATION FRAMEWORK, PROCURE TOOLS AND TECHNOLOGY FOR EFFECTIVE COMMUNICATION	NEW	59,000,123

**0521002001 NATIONAL HEALTH INSURANCE SCHEME**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	721,051,043
23	CAPITAL EXPENDITURE	721,051,043
2301	FIXED ASSETS PURCHASED	721,051,043
230101	PURCHASE OF FIXED ASSETS - GENERAL	721,051,043
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	721,051,043
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	721,051,043
	TOTAL ALLOCATION	721,051,043

0521002001 NATIONAL HEALTH INSURANCE SCHEME

CODE	PROJECT NAME	TYPE	AMOUNT
NHIS_01019877	PURCHASE OF OFFICE BUILDINGS	NEW	721,051,043



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,808,847,091
21	PERSONNEL COST	1,846,613,471
2101	SALARY	1,439,356,935
210101	SALARIES AND WAGES	1,439,356,935
21010101	SALARY	1,439,356,935
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	407,256,536
210201	ALLOWANCES	227,336,919
21020101	NON REGULAR ALLOWANCES	227,336,919
210202	SOCIAL CONTRIBUTIONS	179,919,617
21020201	NHIS	71,967,847
21020202	CONTRIBUTORY PENSION	107,951,770
22	OTHER RECURRENT COSTS	237,916,380
2202	OVERHEAD COST	237,916,380
220201	TRAVEL & TRANSPORT - GENERAL	60,450,233
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,237,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,212,654
220202	UTILITIES - GENERAL	29,261,956
22020201	ELECTRICITY CHARGES	16,451,930
22020202	TELEPHONE CHARGES	4,991,130
22020205	WATER RATES	3,992,904
22020206	SEWERAGE CHARGES	3,825,992
220203	MATERIALS & SUPPLIES - GENERAL	13,465,829
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,569,199
22020303	NEWSPAPERS	865,130
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,031,500
220204	MAINTENANCE SERVICES - GENERAL	24,557,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,580,068
22020402	MAINTENANCE OF OFFICE FURNITURE	3,327,420
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,327,420
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,992,903
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,329,193
220205	TRAINING - GENERAL	11,812,340
22020501	LOCAL TRAINING	11,812,340
220206	OTHER SERVICES - GENERAL	43,386,602
22020601	SECURITY SERVICES	24,100,099
22020603	OFFICE RENT	4,991,130
22020606	CLEANING & FUMIGATION SERVICES	14,295,373
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,184,811
22020701	FINANCIAL CONSULTING	7,083,760
22020702	INFORMATION TECHNOLOGY CONSULTING	3,748,649
22020703	LEGAL SERVICES	3,352,402
220208	FUEL & LUBRICANTS - GENERAL	24,222,644
22020801	MOTOR VEHICLE FUEL COST	7,985,807
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,663,710
22020803	PLANT / GENERATOR FUEL COST	14,573,127
220209	FINANCIAL CHARGES - GENERAL	1,830,081



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,830,081
220210	MISCELLANEOUS	14,744,880
22021001	REFRESHMENT & MEALS	1,996,452
22021002	HONORARIUM & SITTING ALLOWANCE	5,009,577
22021003	PUBLICITY & ADVERTISEMENTS	2,581,349
22021006	POSTAGES & COURIER SERVICES	1,830,081
22021007	WELFARE PACKAGES	3,327,421
23	CAPITAL EXPENDITURE	5,724,317,240
2301	FIXED ASSETS PURCHASED	4,390,017,240
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,390,017,240
23010105	PURCHASE OF MOTOR VEHICLES	15,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,318,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,366,199,240
2302	CONSTRUCTION / PROVISION	930,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	930,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	930,000,000
2305	OTHER CAPITAL PROJECTS	404,300,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	404,300,000
23050101	RESEARCH AND DEVELOPMENT	404,300,000
	TOTAL PERSONNEL	1,846,613,471
	TOTAL OVERHEAD	237,916,380
	TOTAL RECURRENT	2,084,529,851
	TOTAL CAPITAL	5,724,317,240
	TOTAL ALLOCATION	7,808,847,091

0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NPHCDA 01020020	PROCUREMENT OF VACCINES AND DEVICES (SIA)	NEW	4,062,408,000
NPHCDA 01020030	CCE PROCUREMENT; DEVELOP PROCUREMENT PLAN, CALL FOR TENDER, AWARD OF CONTRACT, DEVELOP INSTALLATION PLAN, ROLL OUT INSTALLATION AND EVALUATE	NEW	87,791,240
NPHCDA 01020033	INCENERATORS PROCUREMENT; ASSESMENT OF SITES, IDENTIFICATION OF VENDORS, EVALUATION OF TENDERS, AWARD OF CONTRACTS, INSTALLATION (INCLUDING CONSTRUCTION OF BUILDINGS TO HOUSE INCINERATORS IF NEEDED) AND TRAINING, EVALUATION	NEW	216,000,000
NPHCDA 02020024	DEVELOP NATIONAL LOGISTICS SUPPLY CHAIN 3 HUB SYSTEM; FINALIZE AND ADOPT BEST RE-DESIGN OPTION FOR NATIONAL LEVEL (RUN HERMES MODEL FOR OPTIMIZATION, BRING IN ARCHITECTS TO DETERMINE OPTIMAL HUB COLD STORE REDESIGN), RECRUIT OR TRAIN STAFF TO FILL GAPS WITHIN NEW SYSTEM, IMPLEMENT REDESIGNS TO EQUIP THE THREE HUBS TO RECIEVE INTERNATIONAL SHIPMENTS	NEW	930,000,000
NPHCDA 03020035	PROCUREMENT OF VEHICLES	NEW	15,500,000
NPHCDA 04020038	DESIGN, PROVISION OF ACCESS ROAD AND PERIMETER FENCING OF NPHCDA PERMANENT SITE ALONG AIRPORT ROAD, LUGBE, ABUJA	NEW	404,300,000
NPHCDA 05020042	PURCHASE OF OFFICE EQUIPMENT	NEW	8,318,000



0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	103,160,243
21	PERSONNEL COST	91,384,747
2101	SALARY	78,554,791
210101	SALARIES AND WAGES	78,554,791
21010101	SALARY	78,554,791
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,829,956
210201	ALLOWANCES	3,010,607
21020101	NON REGULAR ALLOWANCES	3,010,607
210202	SOCIAL CONTRIBUTIONS	9,819,349
21020201	NHIS	3,927,740
21020202	CONTRIBUTORY PENSION	5,891,609
22	OTHER RECURRENT COSTS	1,743,422
2202	OVERHEAD COST	1,743,422
220201	TRAVEL & TRANSPORT - GENERAL	487,801
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	487,801
220202	UTILITIES - GENERAL	274,395
22020201	ELECTRICITY CHARGES	185,193
22020202	TELEPHONE CHARGES	17,840
22020205	WATER RATES	71,362
220203	MATERIALS & SUPPLIES - GENERAL	89,202
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	89,202
220204	MAINTENANCE SERVICES - GENERAL	535,214
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	178,405
22020402	MAINTENANCE OF OFFICE FURNITURE	89,202
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	89,202
22020405	MAINTENANCE OF PLANTS/GENERATORS	178,405
220208	FUEL & LUBRICANTS - GENERAL	356,810
22020801	MOTOR VEHICLE FUEL COST	178,405
22020803	PLANT / GENERATOR FUEL COST	178,405
23	CAPITAL EXPENDITURE	10,032,074
2301	FIXED ASSETS PURCHASED	1,757,964
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,757,964
23010113	PURCHASE OF COMPUTERS	1,757,964
2303	REHABILITATION / REPAIRS	8,274,110
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,274,110
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	8,274,110
	TOTAL PERSONNEL	91,384,747
	TOTAL OVERHEAD	1,743,422
	TOTAL RECURRENT	93,128,169
	TOTAL CAPITAL	10,032,074
	TOTAL ALLOCATION	103,160,243

0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
NAVR_01020244	COMPLETION OF MICROBIOLOGY LABORATORY AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU	NEW	8,274,110
NAVR_02020247	COMPUTER SOFTWARE ACQUISITION	NEW	1,757,964



0521006001 RADIOGRAPHERS REGISTRATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	224,785,839
21	PERSONNEL COST	204,605,566
2101	SALARY	132,375,110
210101	SALARIES AND WAGES	132,375,110
21010101	SALARY	132,375,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,230,456
210201	ALLOWANCES	55,683,568
21020101	NON REGULAR ALLOWANCES	55,683,568
210202	SOCIAL CONTRIBUTIONS	16,546,888
21020201	NHIS	6,618,755
21020202	CONTRIBUTORY PENSION	9,928,133
22	OTHER RECURRENT COSTS	4,180,273
2202	OVERHEAD COST	4,180,273
220201	TRAVEL & TRANSPORT - GENERAL	1,070,429
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	713,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	356,810
220202	UTILITIES - GENERAL	535,215
22020201	ELECTRICITY CHARGES	223,006
22020202	TELEPHONE CHARGES	178,405
22020203	INTERNET ACCESS CHARGES	133,804
220203	MATERIALS & SUPPLIES - GENERAL	490,614
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	178,405
22020303	NEWSPAPERS	133,804
22020305	PRINTING OF NON SECURITY DOCUMENTS	133,804
22020306	PRINTING OF SECURITY DOCUMENTS	44,601
220204	MAINTENANCE SERVICES - GENERAL	832,298
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	430,888
22020402	MAINTENANCE OF OFFICE FURNITURE	44,601
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	89,202
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,601
22020405	MAINTENANCE OF PLANTS/GENERATORS	223,006
220205	TRAINING - GENERAL	89,202
22020501	LOCAL TRAINING	89,202
220206	OTHER SERVICES - GENERAL	356,810
22020601	SECURITY SERVICES	178,405
22020606	CLEANING & FUMIGATION SERVICES	178,405
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	178,405
22020703	LEGAL SERVICES	178,405
220208	FUEL & LUBRICANTS - GENERAL	448,896
22020801	MOTOR VEHICLE FUEL COST	267,607
22020803	PLANT / GENERATOR FUEL COST	181,289
220210	MISCELLANEOUS	178,404
22021006	POSTAGES & COURIER SERVICES	89,202
22021007	WELFARE PACKAGES	89,202
23	CAPITAL EXPENDITURE	16,000,000
2301	FIXED ASSETS PURCHASED	2,000,000

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000
2305	OTHER CAPITAL PROJECTS	14,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,000,000
23050101	RESEARCH AND DEVELOPMENT	4,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	204,605,566
	TOTAL OVERHEAD	4,180,273
	TOTAL RECURRENT	208,785,839
	TOTAL CAPITAL	16,000,000
	TOTAL ALLOCATION	224,785,839

0521006001 RADIOGRAPHERS REGISTRATION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
RRBN001016272	PURCHASE OF TABLES, CHAIRS, AIR CONDITIONING, OFFICE PARTITIONING AND ELECTRICAL FITTINGS	NEW	2,000,000
RRBN005016274	MONITORING AND INSPECTION, PROSECUTION OF OFFENDERS, PROCUREMENT OF ENFORCEMENT MATERIALS	NEW	10,000,000
RRINBN004016267	ONLINE PAYMENT, REGISTRATION AND UPDATING/ RENEWAL OF CERTIFICATION OF RADIOGRAPHERS AND SYSTEM INTEGRATION	NEW	4,000,000



0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	119,568,155
21	PERSONNEL COST	104,887,080
2101	SALARY	68,672,931
210101	SALARIES AND WAGES	68,672,931
21010101	SALARY	68,672,931
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,214,149
210201	ALLOWANCES	27,630,032
21020101	NON REGULAR ALLOWANCES	27,630,032
210202	SOCIAL CONTRIBUTIONS	8,584,117
21020201	NHIS	3,433,647
21020202	CONTRIBUTORY PENSION	5,150,470
22	OTHER RECURRENT COSTS	1,513,663
2202	OVERHEAD COST	1,513,663
220201	TRAVEL & TRANSPORT - GENERAL	56,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,792
220202	UTILITIES - GENERAL	22,460
22020201	ELECTRICITY CHARGES	3,303
22020202	TELEPHONE CHARGES	7,927
22020203	INTERNET ACCESS CHARGES	9,909
22020206	SEWERAGE CHARGES	1,321
220203	MATERIALS & SUPPLIES - GENERAL	33,294
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,515
22020303	NEWSPAPERS	3,567
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,927
22020306	PRINTING OF SECURITY DOCUMENTS	5,285
220204	MAINTENANCE SERVICES - GENERAL	84,557
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	33,030
22020402	MAINTENANCE OF OFFICE FURNITURE	16,515
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,606
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,891
220205	TRAINING - GENERAL	198,178
22020501	LOCAL TRAINING	198,178
220206	OTHER SERVICES - GENERAL	373,235
22020603	OFFICE RENT	356,720
22020606	CLEANING & FUMIGATION SERVICES	16,515
220208	FUEL & LUBRICANTS - GENERAL	58,462
22020801	MOTOR VEHICLE FUEL COST	34,681
22020803	PLANT / GENERATOR FUEL COST	23,781
220209	FINANCIAL CHARGES - GENERAL	58,461
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,614
22020902	INSURANCE PREMIUM	52,847
220210	MISCELLANEOUS	628,224
22021002	HONORARIUM & SITTING ALLOWANCE	462,415
22021003	PUBLICITY & ADVERTISEMENTS	23,781
22021004	MEDICAL EXPENSES	33,030



0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		13,212
22021007	WELFARE PACKAGES		66,059
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		19,818
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		9,909
23	CAPITAL EXPENDITURE		13,167,412
2301	FIXED ASSETS PURCHASED		13,167,412
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,167,412
23010119	PURCHASE OF POWER GENERATING SET		13,167,412
	TOTAL PERSONNEL		104,887,080
	TOTAL OVERHEAD		1,513,663
	TOTAL RECURRENT		106,400,743
	TOTAL CAPITAL		13,167,412
	TOTAL ALLOCATION		119,568,155
0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
DTRB111015979	PROCUREMENT COMMITTEE MEETINGS, ADVERTISEMENT, PRINT MEDIA, TENDERS COMMITTEE MEETINGS. VIDEO COVERAGE, PHOTOGRAPH, TEA BREAK, PROCUREMENT OF GENERATING SET	NEW	13,167,412



0521008001 HEALTH RECORDS REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		131,388,427
21	PERSONNEL COST		116,589,713
2101	SALARY		88,717,210
210101	SALARIES AND WAGES		88,717,210
21010101	SALARY		88,717,210
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		27,872,503
210201	ALLOWANCES		16,782,851
21020101	NON REGULAR ALLOWANCES		16,782,851
210202	SOCIAL CONTRIBUTIONS		11,089,652
21020201	NHIS		4,435,861
21020202	CONTRIBUTORY PENSION		6,653,791
22	OTHER RECURRENT COSTS		1,631,302
2202	OVERHEAD COST		1,631,302
220202	UTILITIES - GENERAL		455,163
22020202	TELEPHONE CHARGES		237,278
22020203	INTERNET ACCESS CHARGES		163,275
22020206	SEWERAGE CHARGES		54,610
220204	MAINTENANCE SERVICES - GENERAL		507,120
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		223,006
22020402	MAINTENANCE OF OFFICE FURNITURE		89,202
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		105,710
22020405	MAINTENANCE OF PLANTS/GENERATORS		89,202
220206	OTHER SERVICES - GENERAL		178,405
22020606	CLEANING & FUMIGATION SERVICES		178,405
220208	FUEL & LUBRICANTS - GENERAL		312,209
22020801	MOTOR VEHICLE FUEL COST		178,405
22020803	PLANT / GENERATOR FUEL COST		133,804
220210	MISCELLANEOUS		178,405
22021006	POSTAGES & COURIER SERVICES		178,405
23	CAPITAL EXPENDITURE		13,167,412
2301	FIXED ASSETS PURCHASED		13,167,412
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,167,412
23010119	PURCHASE OF POWER GENERATING SET		13,167,412
	TOTAL PERSONNEL		116,589,713
	TOTAL OVERHEAD		1,631,302
	TOTAL RECURRENT		118,221,015
	TOTAL CAPITAL		13,167,412
	TOTAL ALLOCATION		131,388,427
0521008001 HEALTH RECORDS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
HRRB111015983	PROCUREMENT COMMITTEE MEETINGS, ADVERTISEMENT, PRINT MEDIA, TENDERS COMMITTEE MEETINGS. VIDEO COVERAGE, PHOTOGRAPH, TEA BREAK, PROCUREMENT OF GENERATING SET	NEW	13,167,412



0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		192,821,826
21	PERSONNEL COST		183,721,513
2101	SALARY		145,182,065
210101	SALARIES AND WAGES		145,182,065
21010101	SALARY		145,182,065
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		38,539,448
210201	ALLOWANCES		20,391,690
21020101	NON REGULAR ALLOWANCES		20,391,690
210202	SOCIAL CONTRIBUTIONS		18,147,758
21020201	NHIS		7,259,103
21020202	CONTRIBUTORY PENSION		10,888,655
22	OTHER RECURRENT COSTS		1,650,313
2202	OVERHEAD COST		1,650,313
220201	TRAVEL & TRANSPORT - GENERAL		713,620
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		713,620
220202	UTILITIES - GENERAL		326,220
22020201	ELECTRICITY CHARGES		223,006
22020202	TELEPHONE CHARGES		103,214
220203	MATERIALS & SUPPLIES - GENERAL		164,462
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		164,462
220204	MAINTENANCE SERVICES - GENERAL		89,202
22020405	MAINTENANCE OF PLANTS/GENERATORS		89,202
220208	FUEL & LUBRICANTS - GENERAL		267,607
22020803	PLANT / GENERATOR FUEL COST		267,607
220210	MISCELLANEOUS		89,202
22021006	POSTAGES & COURIER SERVICES		89,202
23	CAPITAL EXPENDITURE		7,450,000
2301	FIXED ASSETS PURCHASED		1,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,400,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,400,000
2305	OTHER CAPITAL PROJECTS		6,050,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,050,000
23050101	RESEARCH AND DEVELOPMENT		6,050,000
	TOTAL PERSONNEL		183,721,513
	TOTAL OVERHEAD		1,650,313
	TOTAL RECURRENT		185,371,826
	TOTAL CAPITAL		7,450,000
	TOTAL ALLOCATION		192,821,826
0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
OPTMT001016235	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	1,400,000
OPTMT005016238	RESEARCH AND DEVELOPMENT	NEW	6,050,000



0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		86,483,589
21	PERSONNEL COST		68,440,480
2101	SALARY		57,995,399
210101	SALARIES AND WAGES		57,995,399
21010101	SALARY		57,995,399
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		10,445,081
210201	ALLOWANCES		3,195,656
21020101	NON REGULAR ALLOWANCES		3,195,656
210202	SOCIAL CONTRIBUTIONS		7,249,425
21020201	NHIS		2,899,770
21020202	CONTRIBUTORY PENSION		4,349,655
22	OTHER RECURRENT COSTS		1,868,709
2202	OVERHEAD COST		1,868,709
220206	OTHER SERVICES - GENERAL		1,868,709
22020601	SECURITY SERVICES		994,526
22020606	CLEANING & FUMIGATION SERVICES		874,183
23	CAPITAL EXPENDITURE		16,174,400
2301	FIXED ASSETS PURCHASED		16,174,400
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,174,400
23010113	PURCHASE OF COMPUTERS		16,174,400
	TOTAL PERSONNEL		68,440,480
	TOTAL OVERHEAD		1,868,709
	TOTAL RECURRENT		70,309,189
	TOTAL CAPITAL		16,174,400
	TOTAL ALLOCATION		86,483,589
0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
CHPRB003015975	OFFICE EQUIPMENT	NEW	16,174,400



0521011001 NURSING AND MIDWIFERY COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	269,594,522
21	PERSONNEL COST	262,776,904
2101	SALARY	224,802,937
210101	SALARIES AND WAGES	224,802,937
21010101	SALARY	224,802,937
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,973,967
210201	ALLOWANCES	9,873,600
21020101	NON REGULAR ALLOWANCES	9,873,600
210202	SOCIAL CONTRIBUTIONS	28,100,367
21020201	NHIS	11,240,147
21020202	CONTRIBUTORY PENSION	16,860,220
22	OTHER RECURRENT COSTS	3,067,618
2202	OVERHEAD COST	3,067,618
220201	TRAVEL & TRANSPORT - GENERAL	260,190
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	89,202
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	170,988
220202	UTILITIES - GENERAL	49,956
22020201	ELECTRICITY CHARGES	40,435
22020205	WATER RATES	9,521
220203	MATERIALS & SUPPLIES - GENERAL	670,027
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	156,104
22020303	NEWSPAPERS	44,601
22020304	MAGAZINES & PERIODICALS	129,344
22020305	PRINTING OF NON SECURITY DOCUMENTS	280,961
22020309	UNIFORMS & OTHER CLOTHING	59,017
220204	MAINTENANCE SERVICES - GENERAL	501,808
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	109,451
22020402	MAINTENANCE OF OFFICE FURNITURE	66,768
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	133,804
22020405	MAINTENANCE OF PLANTS/GENERATORS	191,785
220205	TRAINING - GENERAL	174,837
22020501	LOCAL TRAINING	174,837
220206	OTHER SERVICES - GENERAL	242,773
22020601	SECURITY SERVICES	94,813
22020606	CLEANING & FUMIGATION SERVICES	147,960
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	85,857
22020703	LEGAL SERVICES	85,857
220208	FUEL & LUBRICANTS - GENERAL	244,401
22020801	MOTOR VEHICLE FUEL COST	178,614
22020803	PLANT / GENERATOR FUEL COST	65,787
220209	FINANCIAL CHARGES - GENERAL	118,708
22020902	INSURANCE PREMIUM	118,708
220210	MISCELLANEOUS	719,061
22021001	REFRESHMENT & MEALS	13,059
22021002	HONORARIUM & SITTING ALLOWANCE	328,845
22021003	PUBLICITY & ADVERTISEMENTS	198,413

**0521011001 NURSING AND MIDWIFERY COUNCIL**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	178,744
23	CAPITAL EXPENDITURE	3,750,000
2301	FIXED ASSETS PURCHASED	3,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,750,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,750,000
	TOTAL PERSONNEL	262,776,904
	TOTAL OVERHEAD	3,067,618
	TOTAL RECURRENT	265,844,522
	TOTAL CAPITAL	3,750,000
	TOTAL ALLOCATION	269,594,522

0521011001 NURSING AND MIDWIFERY COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
NMCON004016228	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	3,750,000



0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		656,495,559
21	PERSONNEL COST		569,829,434
2101	SALARY		384,234,756
210101	SALARIES AND WAGES		384,234,756
21010101	SALARY		384,234,756
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		185,594,678
210201	ALLOWANCES		137,565,333
21020101	NON REGULAR ALLOWANCES		137,565,333
210202	SOCIAL CONTRIBUTIONS		48,029,345
21020201	NHIS		19,211,738
21020202	CONTRIBUTORY PENSION		28,817,607
22	OTHER RECURRENT COSTS		9,049,275
2202	OVERHEAD COST		9,049,275
220201	TRAVEL & TRANSPORT - GENERAL		4,315,416
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,945,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,370,286
220203	MATERIALS & SUPPLIES - GENERAL		410,193
22020305	PRINTING OF NON SECURITY DOCUMENTS		410,193
220204	MAINTENANCE SERVICES - GENERAL		3,689,287
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,225,425
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,362,102
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		640,416
22020405	MAINTENANCE OF PLANTS/GENERATORS		461,344
220208	FUEL & LUBRICANTS - GENERAL		634,379
22020801	MOTOR VEHICLE FUEL COST		634,379
23	CAPITAL EXPENDITURE		77,616,850
2301	FIXED ASSETS PURCHASED		540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		540,000
23010114	PURCHASE OF COMPUTER PRINTERS		540,000
2302	CONSTRUCTION / PROVISION		76,187,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		76,187,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		76,187,000
2305	OTHER CAPITAL PROJECTS		889,850
230501	ACQUISITION OF NON TANGIBLE ASSETS		889,850
23050101	RESEARCH AND DEVELOPMENT		889,850
	TOTAL PERSONNEL		569,829,434
	TOTAL OVERHEAD		9,049,275
	TOTAL RECURRENT		578,878,709
	TOTAL CAPITAL		77,616,850
	TOTAL ALLOCATION		656,495,559
0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
PCN001016245	OFFICE BUILDINGS	NEW	76,187,000
PCN002016247	PROCUREMENT OF COMPUTERS,AND SCANNERS	NEW	540,000
PCN003016248	TO PRINT FORMS J,B,MI,MII, HOSPITAL FORMS AND PHARMACY TECHNICIANS FORMS	NEW	889,850



0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	288,861,428
21	PERSONNEL COST	183,968,632
2101	SALARY	143,685,147
210101	SALARIES AND WAGES	143,685,147
21010101	SALARY	143,685,147
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,283,485
210201	ALLOWANCES	22,322,842
21020101	NON REGULAR ALLOWANCES	22,322,842
210202	SOCIAL CONTRIBUTIONS	17,960,643
21020201	NHIS	7,184,257
21020202	CONTRIBUTORY PENSION	10,776,386
22	OTHER RECURRENT COSTS	10,820,496
2202	OVERHEAD COST	10,820,496
220201	TRAVEL & TRANSPORT - GENERAL	4,460,121
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,460,121
220205	TRAINING - GENERAL	2,504,958
22020501	LOCAL TRAINING	2,504,958
220206	OTHER SERVICES - GENERAL	2,979,360
22020601	SECURITY SERVICES	1,449,539
22020606	CLEANING & FUMIGATION SERVICES	1,529,821
220208	FUEL & LUBRICANTS - GENERAL	876,057
22020803	PLANT / GENERATOR FUEL COST	876,057
23	CAPITAL EXPENDITURE	94,072,300
2301	FIXED ASSETS PURCHASED	3,134,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,134,800
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,134,800
2305	OTHER CAPITAL PROJECTS	90,937,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,937,500
23050101	RESEARCH AND DEVELOPMENT	90,937,500
	TOTAL PERSONNEL	183,968,632
	TOTAL OVERHEAD	10,820,496
	TOTAL RECURRENT	194,789,128
	TOTAL CAPITAL	94,072,300
	TOTAL ALLOCATION	288,861,428

0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
MDCN007016076	REGISTRATION OF MEDICAL PRACTITIONERS	NEW	87,400,000
MDCN007016078	REGISTRATION OF DENTAL SURGEONS	NEW	230,000
MDCN007016083	REGISTRATION ALTERNATIVE MEDICINE PRACTITIONERS	NEW	172,500
MDCN007016093	PRODUCTION OF MASTER REGISTER	NEW	3,135,000
MDCN008016086	ESTABLISHMENT OF MEDICAL LIBRARY	NEW	3,134,800



0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,775,378,784
21	PERSONNEL COST		4,707,949,794
2101	SALARY		3,837,156,866
210101	SALARIES AND WAGES		3,837,156,866
21010101	SALARY		3,837,156,866
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		870,792,928
210201	ALLOWANCES		391,148,320
21020101	NON REGULAR ALLOWANCES		391,148,320
210202	SOCIAL CONTRIBUTIONS		479,644,608
21020201	NHIS		191,857,843
21020202	CONTRIBUTORY PENSION		287,786,765
22	OTHER RECURRENT COSTS		8,008,500
2202	OVERHEAD COST		4,083,594
220202	UTILITIES - GENERAL		3,548,380
22020205	WATER RATES		3,548,380
220203	MATERIALS & SUPPLIES - GENERAL		535,214
22020308	FIELD & CAMPING MATERIALS SUPPLIES		535,214
2205	SUBSIDIES		3,924,906
220502	SUBSIDY TO PRIVATE COMPANIES		3,924,906
22050202	SUBSIDY TO PRIVATE COMPANIES		3,924,906
23	CAPITAL EXPENDITURE		59,420,490
2302	CONSTRUCTION / PROVISION		59,420,490
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		59,420,490
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		59,420,490
	TOTAL PERSONNEL		4,707,949,794
	TOTAL OVERHEAD		8,008,500
	TOTAL RECURRENT		4,715,958,294
	TOTAL CAPITAL		59,420,490
	TOTAL ALLOCATION		4,775,378,784
0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL			
CODE	PROJECT NAME	TYPE	AMOUNT
NAFDAC000601621 9	CONSTRUCTION OF OFFICE BLOCK,WARE HOUSE,PERIMETER FENCE & GATE HOUSE ILLELA BOARDER STATION, SOKOTO STATE	NEW	30,026,756
NAFDAC000601622 3	CONSTRUCTION OF OFFICE BLOCK,WARE HOUSE,PERIMETER FENCE & GATE HOUSE KAMBER	NEW	29,393,734



0521015001 MEDICAL REHABILITATION THERAPY BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	460,685,095
21	PERSONNEL COST	143,998,637
2101	SALARY	112,149,655
210101	SALARIES AND WAGES	112,149,655
21010101	SALARY	112,149,655
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,848,982
210201	ALLOWANCES	17,830,275
21020101	NON REGULAR ALLOWANCES	17,830,275
210202	SOCIAL CONTRIBUTIONS	14,018,707
21020201	NHIS	5,607,483
21020202	CONTRIBUTORY PENSION	8,411,224
22	OTHER RECURRENT COSTS	32,671,609
2202	OVERHEAD COST	32,139,457
220201	TRAVEL & TRANSPORT - GENERAL	2,660,760
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,596,456
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,064,304
220202	UTILITIES - GENERAL	1,703,321
22020201	ELECTRICITY CHARGES	745,013
22020202	TELEPHONE CHARGES	532,152
22020203	INTERNET ACCESS CHARGES	426,156
220203	MATERIALS & SUPPLIES - GENERAL	2,980,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,383,595
22020303	NEWSPAPERS	106,430
22020304	MAGAZINES & PERIODICALS	106,430
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,291
22020306	PRINTING OF SECURITY DOCUMENTS	532,152
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	532,152
220204	MAINTENANCE SERVICES - GENERAL	4,527,549
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,596,456
22020402	MAINTENANCE OF OFFICE FURNITURE	483,194
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	532,152
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	319,291
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,064,304
22020406	OTHER MAINTENANCE SERVICES	532,152
220205	TRAINING - GENERAL	532,152
22020501	LOCAL TRAINING	532,152
220206	OTHER SERVICES - GENERAL	2,660,760
22020601	SECURITY SERVICES	1,596,456
22020606	CLEANING & FUMIGATION SERVICES	1,064,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,660,760
22020701	FINANCIAL CONSULTING	532,152
22020702	INFORMATION TECHNOLOGY CONSULTING	851,443
22020703	LEGAL SERVICES	745,013
22020708	BUDGET PREPARATION	532,152
220208	FUEL & LUBRICANTS - GENERAL	3,448,344
22020801	MOTOR VEHICLE FUEL COST	1,596,456



0521015001 MEDICAL REHABILITATION THERAPY BOARD		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,851,888
220209	FINANCIAL CHARGES - GENERAL	266,076
22020901	BANK CHARGES (OTHER THAN INTEREST)	266,076
220210	MISCELLANEOUS	10,699,685
22021001	REFRESHMENT & MEALS	532,152
22021002	HONORARIUM & SITTING ALLOWANCE	1,596,456
22021003	PUBLICITY & ADVERTISEMENTS	1,064,304
22021006	POSTAGES & COURIER SERVICES	532,152
22021007	WELFARE PACKAGES	2,128,607
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	532,152
22021009	SPORTING ACTIVITIES	319,291
22021010	DIRECT TEACHING & LABORATORY COST	532,152
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	482,368
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	319,291
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,064,304
22021031	CURRICULUM DEVELOPMENT	1,596,456
2203	LOANS AND ADVANCES	532,152
220301	STAFF LOANS & ADVANCES	532,152
22030105	CORRESPONDENCE ADVANCES	532,152
23	CAPITAL EXPENDITURE	284,014,849
2302	CONSTRUCTION / PROVISION	279,146,849
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	279,146,849
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	279,146,849
2305	OTHER CAPITAL PROJECTS	4,868,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,868,000
23050101	RESEARCH AND DEVELOPMENT	4,160,000
23050103	MONITORING AND EVALUATION	708,000
	TOTAL PERSONNEL	143,998,637
	TOTAL OVERHEAD	32,671,609
	TOTAL RECURRENT	176,670,246
	TOTAL CAPITAL	284,014,849
	TOTAL ALLOCATION	460,685,095

0521015001 MEDICAL REHABILITATION THERAPY BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
MRTB111016214	MONITORING, SURVEILLANCE AND REGULATIONS OF PROFESSIONALS AND INSTITUTIONS ACROSS THE COUNTRY.	NEW	708,000
MRTRB006016208	OFFICE COMPLEX BUILDING LOT 1	NEW	279,146,849
MRTRB112016212	ACCREDITATION EXERCISE FOR ALL PRIVATE AND PUBLIC HOSPITALS AND TERTIARY INTITUTIONS	NEW	4,160,000



0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	916,773,709
21	PERSONNEL COST	352,983,216
2101	SALARY	262,695,996
210101	SALARIES AND WAGES	262,695,996
21010101	SALARY	262,695,996
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,287,220
210201	ALLOWANCES	57,450,221
21020101	NON REGULAR ALLOWANCES	57,450,221
210202	SOCIAL CONTRIBUTIONS	32,836,999
21020201	NHIS	13,134,800
21020202	CONTRIBUTORY PENSION	19,702,199
22	OTHER RECURRENT COSTS	49,174,925
2202	OVERHEAD COST	49,174,925
220201	TRAVEL & TRANSPORT - GENERAL	6,817,333
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,053,076
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,764,257
220202	UTILITIES - GENERAL	6,768,101
22020201	ELECTRICITY CHARGES	2,858,554
22020202	TELEPHONE CHARGES	952,851
22020203	INTERNET ACCESS CHARGES	952,851
22020204	SATELLITE BROADCASTING ACCESS CHARGES	741,860
22020205	WATER RATES	785,559
22020206	SEWERAGE CHARGES	476,426
220203	MATERIALS & SUPPLIES - GENERAL	9,909,655
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,905,703
22020302	BOOKS	1,429,277
22020303	NEWSPAPERS	476,426
22020304	MAGAZINES & PERIODICALS	285,855
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,429,277
22020306	PRINTING OF SECURITY DOCUMENTS	476,426
22020307	DRUGS & MEDICAL SUPPLIES	1,429,277
22020309	UNIFORMS & OTHER CLOTHING	476,426
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,988
220204	MAINTENANCE SERVICES - GENERAL	6,669,959
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,905,703
22020402	MAINTENANCE OF OFFICE FURNITURE	952,851
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,905,703
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	952,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	952,851
220206	OTHER SERVICES - GENERAL	2,334,979
22020601	SECURITY SERVICES	429,277
22020604	RESIDENTIAL RENT	952,851
22020606	CLEANING & FUMIGATION SERVICES	952,851
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,858,554
22020701	FINANCIAL CONSULTING	1,429,277
22020702	INFORMATION TECHNOLOGY CONSULTING	952,851



0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU		
CODE	LINE ITEM	AMOUNT
22020708	BUDGET PREPARATION	476,426
220208	FUEL & LUBRICANTS - GENERAL	3,811,405
22020801	MOTOR VEHICLE FUEL COST	2,858,554
22020803	PLANT / GENERATOR FUEL COST	952,851
220209	FINANCIAL CHARGES - GENERAL	1,238,706
22020901	BANK CHARGES (OTHER THAN INTEREST)	285,855
22020902	INSURANCE PREMIUM	952,851
220210	MISCELLANEOUS	8,766,233
22021001	REFRESHMENT & MEALS	952,851
22021002	HONORARIUM & SITTING ALLOWANCE	1,905,703
22021003	PUBLICITY & ADVERTISEMENTS	476,426
22021004	MEDICAL EXPENSES	476,426
22021006	POSTAGES & COURIER SERVICES	95,285
22021007	WELFARE PACKAGES	1,429,277
22021009	SPORTING ACTIVITIES	1,715,133
22021010	DIRECT TEACHING & LABORATORY COST	1,429,277
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	285,855
23	CAPITAL EXPENDITURE	514,615,568
2301	FIXED ASSETS PURCHASED	242,470,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	242,470,400
23010105	PURCHASE OF MOTOR VEHICLES	25,375,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	212,963,400
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,132,000
2302	CONSTRUCTION / PROVISION	221,763,668
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	221,763,668
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	221,763,668
2303	REHABILITATION / REPAIRS	50,381,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,381,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,381,500
	TOTAL PERSONNEL	352,983,216
	TOTAL OVERHEAD	49,174,925
	TOTAL RECURRENT	402,158,141
	TOTAL CAPITAL	514,615,568
	TOTAL ALLOCATION	916,773,709

0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
FSDT16016892	COMPLETION OF THE REHABILITATION OF STAFF QUARTERS AND CLASSROOMS	NEW	50,381,500
FSDT161016894	PURCHASE OF TEACHING / LEARNING AIDS EQUIPMENTS	NEW	4,132,000
FSDT162016896	COMPLETION AND FURNISHING OF MEDICAL CENTRE / SICK BAY	NEW	212,963,400
FSDT163016898	COMPLETION OF THE CONSTRUCTION OF AUDITORIUM	NEW	221,763,668
FSDT164016900	MERCEDES BENZ ATEGO WATER TANKER 10,000 LITRES	NEW	25,375,000



0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,953,958
21	PERSONNEL COST	22,474,444
2101	SALARY	17,414,793
210101	SALARIES AND WAGES	17,414,793
21010101	SALARY	17,414,793
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,059,651
210201	ALLOWANCES	2,882,801
21020101	NON REGULAR ALLOWANCES	2,882,801
210202	SOCIAL CONTRIBUTIONS	2,176,850
21020201	NHIS	870,740
21020202	CONTRIBUTORY PENSION	1,306,110
22	OTHER RECURRENT COSTS	9,405,569
2202	OVERHEAD COST	9,405,569
220201	TRAVEL & TRANSPORT - GENERAL	2,882,766
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,937,597
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	945,169
220202	UTILITIES - GENERAL	236,292
22020201	ELECTRICITY CHARGES	94,517
22020202	TELEPHONE CHARGES	47,258
22020203	INTERNET ACCESS CHARGES	94,517
220203	MATERIALS & SUPPLIES - GENERAL	1,039,687
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	189,034
22020302	BOOKS	472,585
22020303	NEWSPAPERS	66,162
22020304	MAGAZINES & PERIODICALS	28,355
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	283,551
220204	MAINTENANCE SERVICES - GENERAL	756,136
22020402	MAINTENANCE OF OFFICE FURNITURE	189,034
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	189,034
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	189,034
22020405	MAINTENANCE OF PLANTS/GENERATORS	189,034
220205	TRAINING - GENERAL	378,068
22020501	LOCAL TRAINING	378,068
220206	OTHER SERVICES - GENERAL	1,134,204
22020601	SECURITY SERVICES	567,102
22020606	CLEANING & FUMIGATION SERVICES	567,102
220208	FUEL & LUBRICANTS - GENERAL	500,939
22020801	MOTOR VEHICLE FUEL COST	47,258
22020803	PLANT / GENERATOR FUEL COST	453,681
220210	MISCELLANEOUS	2,477,477
22021001	REFRESHMENT & MEALS	141,775
22021002	HONORARIUM & SITTING ALLOWANCE	1,272,387
22021003	PUBLICITY & ADVERTISEMENTS	94,517
22021006	POSTAGES & COURIER SERVICES	23,629
22021010	DIRECT TEACHING & LABORATORY COST	756,135
22021031	CURRICULUM DEVELOPMENT	189,034



0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		56,073,945
2301	FIXED ASSETS PURCHASED		10,586,100
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,586,100
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,498,700
23010119	PURCHASE OF POWER GENERATING SET		6,188,700
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		898,700
2302	CONSTRUCTION / PROVISION		45,487,845
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		45,487,845
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		5,554,700
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		39,933,145
	TOTAL PERSONNEL		22,474,444
	TOTAL OVERHEAD		9,405,569
	TOTAL RECURRENT		31,880,013
	TOTAL CAPITAL		56,073,945
	TOTAL ALLOCATION		87,953,958
0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
EHOT116016727	ADEVERTISEMENT FOR WATER PROJECT	NEW	5,554,700
EHOT1161016731	TENDER MEETINGS FOR REFURBILISHING AND EQUIPING OF SCHOOL'S SEMINER ROOMEW		3,498,700
EHOT1162016734	ENGAGEMENT OF CONTRACTOR FOR THE PROCUREMENT OF TEACHING AIDS & LEARNING MATERIALS	NEW	898,700
EHOT1163016738	TENDER MEETINGS AND PROCUREMENT AND INSTALLATION OF GENERATORS	NEW	6,188,700
EHOT1164016739	WINDOWS.DOORS.FITTINGS AND FIXTURES, PLUMBING INSTALLATIONS,ELECTRICAL INSTALLATION,FINISHINGS.PAINTING,EXTERNAL WORKS	NEW	39,933,145



0521018001 NURSE TUTOR TRAINING - ENUGU			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		33,414,486
21	PERSONNEL COST		16,059,374
2101	SALARY		13,691,368
210101	SALARIES AND WAGES		13,691,368
21010101	SALARY		13,691,368
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,368,006
210201	ALLOWANCES		656,585
21020101	NON REGULAR ALLOWANCES		656,585
210202	SOCIAL CONTRIBUTIONS		1,711,421
21020201	NHIS		684,568
21020202	CONTRIBUTORY PENSION		1,026,853
22	OTHER RECURRENT COSTS		1,747,612
2202	OVERHEAD COST		1,747,612
220201	TRAVEL & TRANSPORT - GENERAL		1,087,467
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,087,467
220202	UTILITIES - GENERAL		174,605
22020201	ELECTRICITY CHARGES		174,605
220203	MATERIALS & SUPPLIES - GENERAL		50,845
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		50,845
220204	MAINTENANCE SERVICES - GENERAL		160,805
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		123,813
22020406	OTHER MAINTENANCE SERVICES		36,992
220206	OTHER SERVICES - GENERAL		44,601
22020606	CLEANING & FUMIGATION SERVICES		44,601
220208	FUEL & LUBRICANTS - GENERAL		229,289
22020801	MOTOR VEHICLE FUEL COST		144,548
22020803	PLANT / GENERATOR FUEL COST		84,741
23	CAPITAL EXPENDITURE		15,607,500
2302	CONSTRUCTION / PROVISION		12,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		12,000,000
2303	REHABILITATION / REPAIRS		3,607,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,607,500
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		3,607,500
	TOTAL PERSONNEL		16,059,374
	TOTAL OVERHEAD		1,747,612
	TOTAL RECURRENT		17,806,986
	TOTAL CAPITAL		15,607,500
	TOTAL ALLOCATION		33,414,486
0521018001 NURSE TUTOR TRAINING - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
NTT16017189	CONSTRUCTION OF 1 STOREY STAFF QUARTERS	NEW	12,000,000
NTT161017193	REPAIRS OF RESIDENTIAL BUILDING	NEW	3,607,500



0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	93,898,838
21	PERSONNEL COST	92,191,268
2101	SALARY	63,987,191
210101	SALARIES AND WAGES	63,987,191
21010101	SALARY	63,987,191
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,204,077
210201	ALLOWANCES	20,205,678
21020101	NON REGULAR ALLOWANCES	20,205,678
210202	SOCIAL CONTRIBUTIONS	7,998,399
21020201	NHIS	3,199,360
21020202	CONTRIBUTORY PENSION	4,799,039
22	OTHER RECURRENT COSTS	1,707,570
2202	OVERHEAD COST	1,707,570
220201	TRAVEL & TRANSPORT - GENERAL	624,417
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	624,417
220202	UTILITIES - GENERAL	223,006
22020201	ELECTRICITY CHARGES	89,202
22020203	INTERNET ACCESS CHARGES	133,804
220203	MATERIALS & SUPPLIES - GENERAL	298,171
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,899
22020303	NEWSPAPERS	48,267
22020305	PRINTING OF NON SECURITY DOCUMENTS	89,202
22020306	PRINTING OF SECURITY DOCUMENTS	89,202
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	44,601
220204	MAINTENANCE SERVICES - GENERAL	428,172
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	133,804
22020402	MAINTENANCE OF OFFICE FURNITURE	89,202
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	71,362
22020405	MAINTENANCE OF PLANTS/GENERATORS	133,804
220210	MISCELLANEOUS	133,804
22021002	HONORARIUM & SITTING ALLOWANCE	133,804
	TOTAL PERSONNEL	92,191,268
	TOTAL OVERHEAD	1,707,570
	TOTAL RECURRENT	93,898,838
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	93,898,838



0521020001 NURSE TUTOR TRAINING KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	70,083,842
21	PERSONNEL COST	38,211,602
2101	SALARY	32,029,325
210101	SALARIES AND WAGES	32,029,325
21010101	SALARY	32,029,325
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,182,277
210201	ALLOWANCES	2,178,612
21020101	NON REGULAR ALLOWANCES	2,178,612
210202	SOCIAL CONTRIBUTIONS	4,003,665
21020201	NHIS	1,601,466
21020202	CONTRIBUTORY PENSION	2,402,199
22	OTHER RECURRENT COSTS	1,872,240
2202	OVERHEAD COST	1,872,240
220201	TRAVEL & TRANSPORT - GENERAL	304,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	304,700
220202	UTILITIES - GENERAL	133,803
22020202	TELEPHONE CHARGES	44,601
22020203	INTERNET ACCESS CHARGES	44,601
22020204	SATELLITE BROADCASTING ACCESS CHARGES	44,601
220203	MATERIALS & SUPPLIES - GENERAL	305,546
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,601
22020302	BOOKS	17,840
22020304	MAGAZINES & PERIODICALS	35,681
22020306	PRINTING OF SECURITY DOCUMENTS	44,601
22020309	UNIFORMS & OTHER CLOTHING	73,621
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	89,202
220204	MAINTENANCE SERVICES - GENERAL	495,073
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	214,086
22020402	MAINTENANCE OF OFFICE FURNITURE	53,521
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	129,344
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,601
22020405	MAINTENANCE OF PLANTS/GENERATORS	53,521
220206	OTHER SERVICES - GENERAL	115,071
22020601	SECURITY SERVICES	115,071
220208	FUEL & LUBRICANTS - GENERAL	312,881
22020801	MOTOR VEHICLE FUEL COST	214,086
22020803	PLANT / GENERATOR FUEL COST	98,795
220210	MISCELLANEOUS	205,166
22021001	REFRESHMENT & MEALS	71,362
22021003	PUBLICITY & ADVERTISEMENTS	22,301
22021006	POSTAGES & COURIER SERVICES	22,301
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	44,601
22021009	SPORTING ACTIVITIES	44,601
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000

**0521020001 NURSE TUTOR TRAINING KADUNA**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
	TOTAL PERSONNEL	38,211,602
	TOTAL OVERHEAD	1,872,240
	TOTAL RECURRENT	40,083,842
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	70,083,842

0521020001 NURSE TUTOR TRAINING KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
NTPP_KD020283	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	30,000,000



0521021001 NURSE TUTOR TRAINING IBADAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		352,682,150
21	PERSONNEL COST		18,345,204
2101	SALARY		14,981,590
210101	SALARIES AND WAGES		14,981,590
21010101	SALARY		14,981,590
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,363,614
210201	ALLOWANCES		1,490,915
21020101	NON REGULAR ALLOWANCES		1,490,915
210202	SOCIAL CONTRIBUTIONS		1,872,699
21020201	NHIS		749,080
21020202	CONTRIBUTORY PENSION		1,123,619
22	OTHER RECURRENT COSTS		1,747,613
2202	OVERHEAD COST		1,747,613
220201	TRAVEL & TRANSPORT - GENERAL		710,050
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		223,006
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		487,044
220202	UTILITIES - GENERAL		40,141
22020202	TELEPHONE CHARGES		17,840
22020203	INTERNET ACCESS CHARGES		22,301
220203	MATERIALS & SUPPLIES - GENERAL		85,821
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		85,821
220204	MAINTENANCE SERVICES - GENERAL		206,901
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		44,601
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		49,061
22020405	MAINTENANCE OF PLANTS/GENERATORS		113,239
220206	OTHER SERVICES - GENERAL		437,092
22020601	SECURITY SERVICES		223,006
22020606	CLEANING & FUMIGATION SERVICES		214,086
220208	FUEL & LUBRICANTS - GENERAL		178,405
22020803	PLANT / GENERATOR FUEL COST		178,405
220210	MISCELLANEOUS		89,203
22021001	REFRESHMENT & MEALS		26,761
22021002	HONORARIUM & SITTING ALLOWANCE		62,442
23	CAPITAL EXPENDITURE		332,589,333
2302	CONSTRUCTION / PROVISION		332,589,333
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		332,589,333
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		238,869,333
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		93,720,000
	TOTAL PERSONNEL		18,345,204
	TOTAL OVERHEAD		1,747,613
	TOTAL RECURRENT		20,092,817
	TOTAL CAPITAL		332,589,333
	TOTAL ALLOCATION		352,682,150
0521021001 NURSE TUTOR TRAINING IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT

**0521021001 NURSE TUTOR TRAINING IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
NTPIBADAN_010203 00	ADVERTISEMENT,TENDER MEETINGS,CONSTRUCTION WORK AND OTHERS	NEW	93,720,000
NTPIBADAN_020203 06	ADVERTISEMENT,TENDER MEETINGS,CONSTRUCTION WORK AND OTHERS	NEW	238,869,333



0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	312,954,802
21	PERSONNEL COST	216,229,504
2101	SALARY	163,661,441
210101	SALARIES AND WAGES	163,661,441
21010101	SALARY	163,661,441
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,568,063
210201	ALLOWANCES	32,110,383
21020101	NON REGULAR ALLOWANCES	32,110,383
210202	SOCIAL CONTRIBUTIONS	20,457,680
21020201	NHIS	8,183,072
21020202	CONTRIBUTORY PENSION	12,274,608
22	OTHER RECURRENT COSTS	17,594,063
2202	OVERHEAD COST	17,594,063
220201	TRAVEL & TRANSPORT - GENERAL	2,413,201
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,413,201
220202	UTILITIES - GENERAL	2,330,119
22020201	ELECTRICITY CHARGES	1,864,095
22020203	INTERNET ACCESS CHARGES	466,024
220203	MATERIALS & SUPPLIES - GENERAL	885,445
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	699,036
22020307	DRUGS & MEDICAL SUPPLIES	186,409
220204	MAINTENANCE SERVICES - GENERAL	2,796,141
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	932,047
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	932,047
22020405	MAINTENANCE OF PLANTS/GENERATORS	932,047
220205	TRAINING - GENERAL	932,047
22020501	LOCAL TRAINING	932,047
220206	OTHER SERVICES - GENERAL	2,085,597
22020601	SECURITY SERVICES	466,024
22020603	OFFICE RENT	1,398,071
22020606	CLEANING & FUMIGATION SERVICES	221,502
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,433
22020701	FINANCIAL CONSULTING	652,433
220208	FUEL & LUBRICANTS - GENERAL	5,499,080
22020803	PLANT / GENERATOR FUEL COST	5,499,080
23	CAPITAL EXPENDITURE	79,131,235
2302	CONSTRUCTION / PROVISION	79,131,235
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	79,131,235
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	79,131,235
	TOTAL PERSONNEL	216,229,504
	TOTAL OVERHEAD	17,594,063
	TOTAL RECURRENT	233,823,567
	TOTAL CAPITAL	79,131,235
	TOTAL ALLOCATION	312,954,802

**0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
NPGMC16016956	CONSTRUCTION OF HOSPITALS / HEALTH CENTRES	NEW	79,131,235



0521023001 NHETC, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,768,951
22	OTHER RECURRENT COSTS	1,768,951
2202	OVERHEAD COST	1,768,951
220201	TRAVEL & TRANSPORT - GENERAL	903,065
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	903,065
220202	UTILITIES - GENERAL	865,886
22020201	ELECTRICITY CHARGES	432,943
22020205	WATER RATES	432,943
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,768,951
	TOTAL RECURRENT	1,768,951
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,768,951



0521023002 NHETC, MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,768,951
22	OTHER RECURRENT COSTS	1,768,951
2202	OVERHEAD COST	1,768,951
220201	TRAVEL & TRANSPORT - GENERAL	903,065
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	903,065
220202	UTILITIES - GENERAL	865,886
22020201	ELECTRICITY CHARGES	432,943
22020205	WATER RATES	432,943
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,768,951
	TOTAL RECURRENT	1,768,951
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,768,951



0521023003 NHETC, ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,768,951
22	OTHER RECURRENT COSTS	1,768,951
2202	OVERHEAD COST	1,768,951
220201	TRAVEL & TRANSPORT - GENERAL	903,065
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	903,065
220202	UTILITIES - GENERAL	865,886
22020201	ELECTRICITY CHARGES	432,943
22020205	WATER RATES	432,943
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,768,951
	TOTAL RECURRENT	1,768,951
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,768,951



0521023004 NHETC, ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,768,951
22	OTHER RECURRENT COSTS	1,768,951
2202	OVERHEAD COST	1,768,951
220201	TRAVEL & TRANSPORT - GENERAL	903,065
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	903,065
220202	UTILITIES - GENERAL	865,886
22020201	ELECTRICITY CHARGES	432,943
22020205	WATER RATES	432,943
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,768,951
	TOTAL RECURRENT	1,768,951
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,768,951



0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		32,574,283
21	PERSONNEL COST		18,910,548
2101	SALARY		14,548,020
210101	SALARIES AND WAGES		14,548,020
21010101	SALARY		14,548,020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,362,528
210201	ALLOWANCES		2,544,026
21020101	NON REGULAR ALLOWANCES		2,544,026
210202	SOCIAL CONTRIBUTIONS		1,818,502
21020201	NHIS		727,401
21020202	CONTRIBUTORY PENSION		1,091,101
22	OTHER RECURRENT COSTS		1,614,483
2202	OVERHEAD COST		1,614,483
220201	TRAVEL & TRANSPORT - GENERAL		851,834
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		206,009
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		645,825
220202	UTILITIES - GENERAL		64,226
22020202	TELEPHONE CHARGES		21,409
22020203	INTERNET ACCESS CHARGES		42,817
220203	MATERIALS & SUPPLIES - GENERAL		53,521
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		53,521
220204	MAINTENANCE SERVICES - GENERAL		89,202
22020405	MAINTENANCE OF PLANTS/GENERATORS		89,202
220208	FUEL & LUBRICANTS - GENERAL		89,202
22020803	PLANT / GENERATOR FUEL COST		89,202
220210	MISCELLANEOUS		466,498
22021002	HONORARIUM & SITTING ALLOWANCE		267,607
22021031	CURRICULUM DEVELOPMENT		198,891
23	CAPITAL EXPENDITURE		12,049,252
2301	FIXED ASSETS PURCHASED		1,049,252
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,049,252
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,049,252
2302	CONSTRUCTION / PROVISION		11,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		11,000,000
	TOTAL PERSONNEL		18,910,548
	TOTAL OVERHEAD		1,614,483
	TOTAL RECURRENT		20,525,031
	TOTAL CAPITAL		12,049,252
	TOTAL ALLOCATION		32,574,283
0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
TPUCHI16017252	PROVISION OF STATION, RUNING OF PIPE, INSTALLATION OF PUMPING MACHINE	NEW	11,000,000
TPUCHI161017257	PURCHASE OF VARIOUS BOOKS E.G. RESEARCH METHODOLOGY, HUMAN ANATOMY, TEACHING PRACTICE, CHILD HEALTH, ENVIRONMENTAL HEALTH, DICTIONARY, NURSING EDUCATION	NEW	1,049,252



0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,621,547
22	OTHER RECURRENT COSTS	2,621,547
2202	OVERHEAD COST	2,621,547
220201	TRAVEL & TRANSPORT - GENERAL	1,158,980
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	518,507
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	640,473
220202	UTILITIES - GENERAL	44,601
22020201	ELECTRICITY CHARGES	44,601
220203	MATERIALS & SUPPLIES - GENERAL	677,939
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,724
22020302	BOOKS	214,086
22020303	NEWSPAPERS	71,362
22020304	MAGAZINES & PERIODICALS	8,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,761
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	214,086
220204	MAINTENANCE SERVICES - GENERAL	294,367
22020402	MAINTENANCE OF OFFICE FURNITURE	44,601
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	133,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,521
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,840
22020406	OTHER MAINTENANCE SERVICES	44,601
220205	TRAINING - GENERAL	71,362
22020501	LOCAL TRAINING	71,362
220206	OTHER SERVICES - GENERAL	249,767
22020601	SECURITY SERVICES	214,086
22020606	CLEANING & FUMIGATION SERVICES	35,681
220208	FUEL & LUBRICANTS - GENERAL	35,681
22020803	PLANT / GENERATOR FUEL COST	35,681
220209	FINANCIAL CHARGES - GENERAL	4,460
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,460
220210	MISCELLANEOUS	84,390
22021001	REFRESHMENT & MEALS	17,840
22021002	HONORARIUM & SITTING ALLOWANCE	61,526
22021006	POSTAGES & COURIER SERVICES	5,024
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,621,547
	TOTAL RECURRENT	2,621,547
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,621,547



0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		38,216,848
21	PERSONNEL COST		22,579,965
2101	SALARY		18,169,173
210101	SALARIES AND WAGES		18,169,173
21010101	SALARY		18,169,173
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,410,792
210201	ALLOWANCES		2,139,645
21020101	NON REGULAR ALLOWANCES		2,139,645
210202	SOCIAL CONTRIBUTIONS		2,271,147
21020201	NHIS		908,459
21020202	CONTRIBUTORY PENSION		1,362,688
22	OTHER RECURRENT COSTS		1,614,483
2202	OVERHEAD COST		1,614,483
220201	TRAVEL & TRANSPORT - GENERAL		802,821
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		267,607
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		535,214
220202	UTILITIES - GENERAL		40,141
22020202	TELEPHONE CHARGES		17,840
22020203	INTERNET ACCESS CHARGES		22,301
220203	MATERIALS & SUPPLIES - GENERAL		53,521
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		53,521
220204	MAINTENANCE SERVICES - GENERAL		206,901
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		44,601
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		49,061
22020405	MAINTENANCE OF PLANTS/GENERATORS		113,239
220206	OTHER SERVICES - GENERAL		314,854
22020601	SECURITY SERVICES		223,006
22020606	CLEANING & FUMIGATION SERVICES		91,848
220208	FUEL & LUBRICANTS - GENERAL		178,405
22020803	PLANT / GENERATOR FUEL COST		178,405
220210	MISCELLANEOUS		17,840
22021006	POSTAGES & COURIER SERVICES		17,840
23	CAPITAL EXPENDITURE		14,022,400
2302	CONSTRUCTION / PROVISION		14,022,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		14,022,400
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		14,022,400
	TOTAL PERSONNEL		22,579,965
	TOTAL OVERHEAD		1,614,483
	TOTAL RECURRENT		24,194,448
	TOTAL CAPITAL		14,022,400
	TOTAL ALLOCATION		38,216,848
0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH			
CODE	PROJECT NAME	TYPE	AMOUNT
CHPUCH16016704	OTHER NECESSARY WORKS TO BE DONE TOWARDS THE COMPLETION OF THE MALE HOSTEL PROJECT	NEW	14,022,400



0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,172,794,848
21	PERSONNEL COST	8,835,879,106
2101	SALARY	5,412,468,476
210101	SALARIES AND WAGES	5,412,468,476
21010101	SALARY	5,412,468,476
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,423,410,630
210201	ALLOWANCES	2,746,852,071
21020101	NON REGULAR ALLOWANCES	2,746,852,071
210202	SOCIAL CONTRIBUTIONS	676,558,559
21020201	NHIS	270,623,424
21020202	CONTRIBUTORY PENSION	405,935,135
22	OTHER RECURRENT COSTS	109,194,982
2202	OVERHEAD COST	109,194,982
220201	TRAVEL & TRANSPORT - GENERAL	14,400,136
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,137,262
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,262,874
220202	UTILITIES - GENERAL	41,164,401
22020201	ELECTRICITY CHARGES	13,677,185
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,128,049
22020205	WATER RATES	17,331,831
22020207	LEASED COMMUNICATION LINES(S)	6,027,336
220203	MATERIALS & SUPPLIES - GENERAL	5,392,061
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,694,906
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,697,155
220204	MAINTENANCE SERVICES - GENERAL	4,369,097
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,369,097
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,418,729
22020702	INFORMATION TECHNOLOGY CONSULTING	7,418,729
220208	FUEL & LUBRICANTS - GENERAL	29,205,706
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	29,205,706
220209	FINANCIAL CHARGES - GENERAL	5,446,419
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,446,419
220210	MISCELLANEOUS	1,798,433
22021006	POSTAGES & COURIER SERVICES	1,798,433
23	CAPITAL EXPENDITURE	227,720,760
2302	CONSTRUCTION / PROVISION	227,720,760
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	227,720,760
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	227,720,760
	TOTAL PERSONNEL	8,835,879,106
	TOTAL OVERHEAD	109,194,982
	TOTAL RECURRENT	8,945,074,088
	TOTAL CAPITAL	227,720,760
	TOTAL ALLOCATION	9,172,794,848

0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT

**0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
UCH_01020346	PATIENT ELEVATORS PROCURED TO EASE CONVEYANCE OF PATIENTS AND STAFF ,AND FOR PROMPT HEALTHCARE SERVICES DELIVERY IN THE HOSPITAL	NEW	227,720,760



0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	6,203,249,233
21	PERSONNEL COST	5,882,453,947
2101	SALARY	2,501,173,248
210101	SALARIES AND WAGES	2,501,173,248
21010101	SALARY	2,501,173,248
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,381,280,699
210201	ALLOWANCES	3,068,634,044
21020101	NON REGULAR ALLOWANCES	3,068,634,044
210202	SOCIAL CONTRIBUTIONS	312,646,655
21020201	NHIS	125,058,662
21020202	CONTRIBUTORY PENSION	187,587,993
22	OTHER RECURRENT COSTS	108,256,041
2202	OVERHEAD COST	108,256,041
220202	UTILITIES - GENERAL	34,701,606
22020201	ELECTRICITY CHARGES	17,350,803
22020205	WATER RATES	17,350,803
220204	MAINTENANCE SERVICES - GENERAL	25,830,497
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,830,497
220208	FUEL & LUBRICANTS - GENERAL	47,723,938
22020803	PLANT / GENERATOR FUEL COST	47,723,938
23	CAPITAL EXPENDITURE	212,539,245
2301	FIXED ASSETS PURCHASED	82,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,200,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	82,200,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
2303	REHABILITATION / REPAIRS	45,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	45,000,000
2305	OTHER CAPITAL PROJECTS	35,339,245
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,339,245
23050102	COMPUTER SOFTWARE ACQUISITION	35,339,245
	TOTAL PERSONNEL	5,882,453,947
	TOTAL OVERHEAD	108,256,041
	TOTAL RECURRENT	5,990,709,988
	TOTAL CAPITAL	212,539,245
	TOTAL ALLOCATION	6,203,249,233

0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
LUTH_01019902	COMPLETED 3 STOREY CHILDREN ACCIDENT AND EMERGENCY COMPLEX	NEW	50,000,000
LUTH_02019905	MGT. MEETING FOR AWARD	NEW	82,200,000
LUTH_03019910	PROVISION OF A FABRE OPTIC NETWORKING OF THE HOSPITAL INFORMATION MANAGEMENT SYSTEM	NEW	35,339,245
LUTH_08019963	REHABILITATION OF LABOUR WARD THEATRE AND LABOUR WARD	NEW	45,000,000



0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,215,151,564
21	PERSONNEL COST	6,129,889,088
2101	SALARY	2,846,060,671
210101	SALARIES AND WAGES	2,846,060,671
21010101	SALARY	2,846,060,671
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,283,828,417
210201	ALLOWANCES	2,928,070,833
21020101	NON REGULAR ALLOWANCES	2,928,070,833
210202	SOCIAL CONTRIBUTIONS	355,757,584
21020201	NHIS	142,303,034
21020202	CONTRIBUTORY PENSION	213,454,550
22	OTHER RECURRENT COSTS	85,262,476
2202	OVERHEAD COST	85,262,476
220201	TRAVEL & TRANSPORT - GENERAL	1,715,420
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,299,782
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	415,638
220202	UTILITIES - GENERAL	32,726,815
22020201	ELECTRICITY CHARGES	29,983,606
22020202	TELEPHONE CHARGES	415,638
22020203	INTERNET ACCESS CHARGES	207,819
22020204	SATELLITE BROADCASTING ACCESS CHARGES	41,564
22020205	WATER RATES	2,078,188
220203	MATERIALS & SUPPLIES - GENERAL	2,533,585
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	831,275
22020303	NEWSPAPERS	24,938
22020304	MAGAZINES & PERIODICALS	24,938
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,626
22020306	PRINTING OF SECURITY DOCUMENTS	665,020
22020309	UNIFORMS & OTHER CLOTHING	581,893
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	388,895
220204	MAINTENANCE SERVICES - GENERAL	6,400,820
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	997,530
22020402	MAINTENANCE OF OFFICE FURNITURE	415,638
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,246,913
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,246,913
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,078,188
22020406	OTHER MAINTENANCE SERVICES	415,638
220205	TRAINING - GENERAL	623,456
22020501	LOCAL TRAINING	623,456
220206	OTHER SERVICES - GENERAL	415,638
22020606	CLEANING & FUMIGATION SERVICES	415,638
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,017,450
22020701	FINANCIAL CONSULTING	2,456,455
22020702	INFORMATION TECHNOLOGY CONSULTING	207,819
22020703	LEGAL SERVICES	2,353,176
220208	FUEL & LUBRICANTS - GENERAL	30,891,517



0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,246,913
22020803	PLANT / GENERATOR FUEL COST	29,644,604
220209	FINANCIAL CHARGES - GENERAL	1,620,986
22020901	BANK CHARGES (OTHER THAN INTEREST)	166,255
22020902	INSURANCE PREMIUM	623,456
22020904	OTHER CRF BANK CHARGES	831,275
220210	MISCELLANEOUS	3,316,789
22021001	REFRESHMENT & MEALS	831,275
22021002	HONORARIUM & SITTING ALLOWANCE	1,662,550
22021003	PUBLICITY & ADVERTISEMENTS	166,255
22021004	MEDICAL EXPENSES	41,564
22021006	POSTAGES & COURIER SERVICES	16,626
22021007	WELFARE PACKAGES	16,626
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	124,691
22021009	SPORTING ACTIVITIES	41,564
22021031	CURRICULUM DEVELOPMENT	415,638
	TOTAL PERSONNEL	6,129,889,088
	TOTAL OVERHEAD	85,262,476
	TOTAL RECURRENT	6,215,151,564
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	6,215,151,564



0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,725,567,310
21	PERSONNEL COST	8,420,243,504
2101	SALARY	4,470,027,494
210101	SALARIES AND WAGES	4,470,027,494
21010101	SALARY	4,470,027,494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,950,216,010
210201	ALLOWANCES	3,391,462,573
21020101	NON REGULAR ALLOWANCES	3,391,462,573
210202	SOCIAL CONTRIBUTIONS	558,753,437
21020201	NHIS	223,501,375
21020202	CONTRIBUTORY PENSION	335,252,062
22	OTHER RECURRENT COSTS	86,987,898
2202	OVERHEAD COST	86,987,898
220201	TRAVEL & TRANSPORT - GENERAL	13,987,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,797,560
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,190,240
220202	UTILITIES - GENERAL	34,137,604
22020201	ELECTRICITY CHARGES	27,975,599
22020202	TELEPHONE CHARGES	2,797,560
22020203	INTERNET ACCESS CHARGES	1,865,040
22020205	WATER RATES	100,625
22020206	SEWERAGE CHARGES	1,398,780
220203	MATERIALS & SUPPLIES - GENERAL	4,797,538
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,865,018
22020303	NEWSPAPERS	279,756
22020305	PRINTING OF NON SECURITY DOCUMENTS	186,504
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	466,260
220204	MAINTENANCE SERVICES - GENERAL	16,785,360
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,662,600
22020402	MAINTENANCE OF OFFICE FURNITURE	2,797,560
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,662,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,865,040
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,797,560
220205	TRAINING - GENERAL	3,730,080
22020501	LOCAL TRAINING	3,730,080
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,797,560
22020703	LEGAL SERVICES	2,797,560
220208	FUEL & LUBRICANTS - GENERAL	6,061,380
22020801	MOTOR VEHICLE FUEL COST	2,331,300
22020803	PLANT / GENERATOR FUEL COST	3,730,080
220210	MISCELLANEOUS	4,690,576
22021001	REFRESHMENT & MEALS	1,865,040
22021003	PUBLICITY & ADVERTISEMENTS	1,865,040
22021006	POSTAGES & COURIER SERVICES	27,976
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	932,520
23	CAPITAL EXPENDITURE	218,335,908

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	218,335,908
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	218,335,908
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	218,335,908
	TOTAL PERSONNEL	8,420,243,504
	TOTAL OVERHEAD	86,987,898
	TOTAL RECURRENT	8,507,231,402
	TOTAL CAPITAL	218,335,908
	TOTAL ALLOCATION	8,725,567,310

0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
UNTH_010020378	PURCHASE OF FIXTURES, FITTINGS, PIPES AND ACCESSORIES	NEW	218,335,908



0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,420,902,847
21	PERSONNEL COST	5,845,479,264
2101	SALARY	2,921,774,263
210101	SALARIES AND WAGES	2,921,774,263
21010101	SALARY	2,921,774,263
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,923,705,001
210201	ALLOWANCES	2,558,483,218
21020101	NON REGULAR ALLOWANCES	2,558,483,218
210202	SOCIAL CONTRIBUTIONS	365,221,783
21020201	NHIS	146,088,713
21020202	CONTRIBUTORY PENSION	219,133,070
22	OTHER RECURRENT COSTS	73,232,666
2202	OVERHEAD COST	73,232,666
220201	TRAVEL & TRANSPORT - GENERAL	7,578,266
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,841,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,736,416
220202	UTILITIES - GENERAL	10,420,116
22020201	ELECTRICITY CHARGES	9,472,833
22020202	TELEPHONE CHARGES	947,283
220203	MATERIALS & SUPPLIES - GENERAL	8,288,727
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,789,133
22020302	BOOKS	947,283
22020303	NEWSPAPERS	947,283
22020304	MAGAZINES & PERIODICALS	710,462
22020305	PRINTING OF NON SECURITY DOCUMENTS	947,283
22020306	PRINTING OF SECURITY DOCUMENTS	947,283
220204	MAINTENANCE SERVICES - GENERAL	14,686,018
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,811,813
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,874,205
220205	TRAINING - GENERAL	4,736,416
22020501	LOCAL TRAINING	4,736,416
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,894,566
22020701	FINANCIAL CONSULTING	947,283
22020703	LEGAL SERVICES	947,283
220208	FUEL & LUBRICANTS - GENERAL	10,945,666
22020803	PLANT / GENERATOR FUEL COST	10,945,666
220209	FINANCIAL CHARGES - GENERAL	3,789,133
22020902	INSURANCE PREMIUM	3,789,133
220210	MISCELLANEOUS	10,893,758
22021001	REFRESHMENT & MEALS	1,894,567
22021002	HONORARIUM & SITTING ALLOWANCE	5,683,700
22021003	PUBLICITY & ADVERTISEMENTS	947,283
22021007	WELFARE PACKAGES	1,420,925
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	947,283
23	CAPITAL EXPENDITURE	502,190,917
2301	FIXED ASSETS PURCHASED	405,090,222



0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	405,090,222
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,385,599
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	380,704,623
2302	CONSTRUCTION / PROVISION	97,100,695
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	97,100,695
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,653,977
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	65,839,876
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	9,606,842
	TOTAL PERSONNEL	5,845,479,264
	TOTAL OVERHEAD	73,232,666
	TOTAL RECURRENT	5,918,711,930
	TOTAL CAPITAL	502,190,917
	TOTAL ALLOCATION	6,420,902,847

0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
UBTH010016760	COMPLETION OF PHYSICAL STRUCTURE	NEW	21,653,977
UBTH011016782	PROCUREMENT OF EQUIPMENTS/ FURNITURES	NEW	3,430,000
UBTH011016814	PROCUREMENT OF EQUIPMENTS/ FURNITURES	NEW	20,955,599
UBTH012016788	COMPLETION OF PHYSICAL STRUCTURE	NEW	29,255,824
UBTH012016801	COMPLETION OF PHYSICAL STRUCTURE	NEW	36,584,052
UBTH013016792	PROCUREMENT OF BRACHYTHERAPY UNIT	NEW	200,000,000
UBTH013016806	PROCUREMENT OF EQUIPMENTS/ FURNITURES	NEW	19,000,000
UBTH013016818	PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	64,000,000
UBTH013016821	PROCUREMENT OF STEM CELL EQUIPMENTS	NEW	97,704,623
UBTH014016810	COMPLETION OF PHYSICAL STRUCTURE	NEW	9,606,842



0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,678,475,916
21	PERSONNEL COST	7,569,849,825
2101	SALARY	4,312,348,351
210101	SALARIES AND WAGES	4,312,348,351
21010101	SALARY	4,312,348,351
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,257,501,474
210201	ALLOWANCES	2,718,457,930
21020101	NON REGULAR ALLOWANCES	2,718,457,930
210202	SOCIAL CONTRIBUTIONS	539,043,544
21020201	NHIS	215,617,418
21020202	CONTRIBUTORY PENSION	323,426,126
22	OTHER RECURRENT COSTS	108,626,091
2202	OVERHEAD COST	108,626,091
220201	TRAVEL & TRANSPORT - GENERAL	16,459,231
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,243,547
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,215,684
220202	UTILITIES - GENERAL	13,471,253
22020201	ELECTRICITY CHARGES	11,824,390
22020205	WATER RATES	476,398
22020206	SEWERAGE CHARGES	1,170,465
220203	MATERIALS & SUPPLIES - GENERAL	6,957,247
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,380,805
22020303	NEWSPAPERS	514,510
22020305	PRINTING OF NON SECURITY DOCUMENTS	329,598
22020309	UNIFORMS & OTHER CLOTHING	3,522,172
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,210,162
220204	MAINTENANCE SERVICES - GENERAL	16,193,174
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,381,990
22020402	MAINTENANCE OF OFFICE FURNITURE	476,398
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	952,796
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,381,990
220205	TRAINING - GENERAL	3,395,558
22020501	LOCAL TRAINING	3,395,558
220206	OTHER SERVICES - GENERAL	2,477,270
22020606	CLEANING & FUMIGATION SERVICES	2,477,270
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	952,796
22020701	FINANCIAL CONSULTING	476,398
22020703	LEGAL SERVICES	476,398
220208	FUEL & LUBRICANTS - GENERAL	43,357,640
22020801	MOTOR VEHICLE FUEL COST	7,926,228
22020803	PLANT / GENERATOR FUEL COST	35,431,412
220209	FINANCIAL CHARGES - GENERAL	476,398
22020902	INSURANCE PREMIUM	476,398
220210	MISCELLANEOUS	4,885,524
22021001	REFRESHMENT & MEALS	476,398
22021002	HONORARIUM & SITTING ALLOWANCE	3,932,728

**0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22021031	CURRICULUM DEVELOPMENT	476,398
	TOTAL PERSONNEL	7,569,849,825
	TOTAL OVERHEAD	108,626,091
	TOTAL RECURRENT	7,678,475,916
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	7,678,475,916



0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,284,884,877
21	PERSONNEL COST	6,053,559,085
2101	SALARY	3,263,214,789
210101	SALARIES AND WAGES	3,263,214,789
21010101	SALARY	3,263,214,789
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,790,344,296
210201	ALLOWANCES	2,382,442,448
21020101	NON REGULAR ALLOWANCES	2,382,442,448
210202	SOCIAL CONTRIBUTIONS	407,901,848
21020201	NHIS	163,160,739
21020202	CONTRIBUTORY PENSION	244,741,109
22	OTHER RECURRENT COSTS	64,523,628
2202	OVERHEAD COST	64,523,628
220201	TRAVEL & TRANSPORT - GENERAL	4,305,485
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,305,485
220202	UTILITIES - GENERAL	2,614,816
22020201	ELECTRICITY CHARGES	2,574,262
22020205	WATER RATES	40,554
220203	MATERIALS & SUPPLIES - GENERAL	12,364,054
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,560,507
22020302	BOOKS	1,471,923
22020303	NEWSPAPERS	150,963
22020305	PRINTING OF NON SECURITY DOCUMENTS	387,882
22020306	PRINTING OF SECURITY DOCUMENTS	544,479
22020307	DRUGS & MEDICAL SUPPLIES	1,440,735
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,807,565
220204	MAINTENANCE SERVICES - GENERAL	39,276,647
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,561,129
22020402	MAINTENANCE OF OFFICE FURNITURE	228,283
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,259,396
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,201,226
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,139,392
22020406	OTHER MAINTENANCE SERVICES	3,887,221
220205	TRAINING - GENERAL	694,203
22020501	LOCAL TRAINING	694,203
220206	OTHER SERVICES - GENERAL	2,663,612
22020604	RESIDENTIAL RENT	1,291,221
22020606	CLEANING & FUMIGATION SERVICES	1,372,391
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	480,337
22020703	LEGAL SERVICES	480,337
220210	MISCELLANEOUS	2,124,474
22021002	HONORARIUM & SITTING ALLOWANCE	1,526,785
22021006	POSTAGES & COURIER SERVICES	41,165
22021009	SPORTING ACTIVITIES	556,524
23	CAPITAL EXPENDITURE	166,802,164
2303	REHABILITATION / REPAIRS	166,802,164

**0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	166,802,164
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	166,802,164
	TOTAL PERSONNEL	6,053,559,085
	TOTAL OVERHEAD	64,523,628
	TOTAL RECURRENT	6,118,082,713
	TOTAL CAPITAL	166,802,164
	TOTAL ALLOCATION	6,284,884,877

0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
UITH_01020367	COMPLETION OF 60 BED PSYCHIATRIC WARDS	NEW	166,802,164



0521026008 JOS UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,206,975,165
21	PERSONNEL COST	5,641,238,751
2101	SALARY	2,757,589,592
210101	SALARIES AND WAGES	2,757,589,592
21010101	SALARY	2,757,589,592
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,883,649,159
210201	ALLOWANCES	2,538,950,460
21020101	NON REGULAR ALLOWANCES	2,538,950,460
210202	SOCIAL CONTRIBUTIONS	344,698,699
21020201	NHIS	137,879,480
21020202	CONTRIBUTORY PENSION	206,819,219
22	OTHER RECURRENT COSTS	75,136,414
2202	OVERHEAD COST	75,136,414
220201	TRAVEL & TRANSPORT - GENERAL	5,352,145
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,352,145
220202	UTILITIES - GENERAL	8,028,217
22020201	ELECTRICITY CHARGES	6,244,169
22020205	WATER RATES	1,784,048
220203	MATERIALS & SUPPLIES - GENERAL	7,136,194
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,460,121
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,676,073
220204	MAINTENANCE SERVICES - GENERAL	8,029,059
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,460,962
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,568,097
220205	TRAINING - GENERAL	22,300,605
22020501	LOCAL TRAINING	22,300,605
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,872,124
22020701	FINANCIAL CONSULTING	1,082,907
22020703	LEGAL SERVICES	1,610,812
22020708	BUDGET PREPARATION	178,405
220208	FUEL & LUBRICANTS - GENERAL	21,418,070
22020801	MOTOR VEHICLE FUEL COST	3,389,692
22020803	PLANT / GENERATOR FUEL COST	18,028,378
23	CAPITAL EXPENDITURE	490,600,000
2302	CONSTRUCTION / PROVISION	180,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	180,000,000
2303	REHABILITATION / REPAIRS	310,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	310,600,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	310,600,000
	TOTAL PERSONNEL	5,641,238,751
	TOTAL OVERHEAD	75,136,414
	TOTAL RECURRENT	5,716,375,165
	TOTAL CAPITAL	490,600,000
	TOTAL ALLOCATION	6,206,975,165

**0521026008 JOS UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
JUTH_01017496	PROCUREMENT AND INSTALLATION OF LAUNDRY EQUIPMENT	NEW	106,000,000
JUTH_01017500	EQUIPPING OF WARDS	NEW	141,000,000
JUTH_01017501	PROCUREMENT OF LINENS	NEW	13,600,000
JUTH_01017505	RENOVATION OF ABUJA GUESTHOUSE/LIAISON OFFICE	NEW	50,000,000
JUTH_02017509	PROCUREMENT OF EQUIPMENT FOR IVF CENTRE	NEW	180,000,000



0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,910,619,048
21	PERSONNEL COST	6,138,180,645
2101	SALARY	3,702,427,562
210101	SALARIES AND WAGES	3,702,427,562
21010101	SALARY	3,702,427,562
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,435,753,083
210201	ALLOWANCES	1,972,949,638
21020101	NON REGULAR ALLOWANCES	1,972,949,638
210202	SOCIAL CONTRIBUTIONS	462,803,445
21020201	NHIS	185,121,378
21020202	CONTRIBUTORY PENSION	277,682,067
22	OTHER RECURRENT COSTS	78,963,420
2202	OVERHEAD COST	78,963,420
220202	UTILITIES - GENERAL	21,679,330
22020201	ELECTRICITY CHARGES	15,344,911
22020205	WATER RATES	6,334,419
220203	MATERIALS & SUPPLIES - GENERAL	6,334,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,334,419
220208	FUEL & LUBRICANTS - GENERAL	50,949,671
22020803	PLANT / GENERATOR FUEL COST	50,949,671
23	CAPITAL EXPENDITURE	693,474,983
2302	CONSTRUCTION / PROVISION	693,474,983
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	693,474,983
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	693,474,983
	TOTAL PERSONNEL	6,138,180,645
	TOTAL OVERHEAD	78,963,420
	TOTAL RECURRENT	6,217,144,065
	TOTAL CAPITAL	693,474,983
	TOTAL ALLOCATION	6,910,619,048

0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
UPTH#1018004	COMPLETION OF E.N.T. BUILDING	NEW	137,429,476
UPTH#1018011	COMPLETION OF KIDNEY/DIALYSIS CENTRE	NEW	129,590,249
UPTH#1018015	TWO-STOREY PSYCHIATRY BLOCK	NEW	104,722,133
UPTH#1018019	1000KVA GENERATING SETS & SYNCHRONIZING PANEL	NEW	133,520,494
UPTH#1018024	33/11 KVA INJECTION SUB-STATION	NEW	89,185,936
UPTH#1018030	COMPLETION OF RADIOTHERAPY BUILDING	NEW	99,026,695



0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,968,491,692
21	PERSONNEL COST	6,120,837,184
2101	SALARY	3,514,748,518
210101	SALARIES AND WAGES	3,514,748,518
21010101	SALARY	3,514,748,518
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,606,088,666
210201	ALLOWANCES	2,166,745,101
21020101	NON REGULAR ALLOWANCES	2,166,745,101
210202	SOCIAL CONTRIBUTIONS	439,343,565
21020201	NHIS	175,737,426
21020202	CONTRIBUTORY PENSION	263,606,139
22	OTHER RECURRENT COSTS	103,453,348
2202	OVERHEAD COST	103,453,348
220201	TRAVEL & TRANSPORT - GENERAL	17,840,483
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,136,193
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,704,290
220202	UTILITIES - GENERAL	9,393,015
22020201	ELECTRICITY CHARGES	5,352,145
22020202	TELEPHONE CHARGES	472,773
22020205	WATER RATES	3,568,097
220203	MATERIALS & SUPPLIES - GENERAL	12,488,340
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,460,121
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,676,073
22020306	PRINTING OF SECURITY DOCUMENTS	2,676,073
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,676,073
220204	MAINTENANCE SERVICES - GENERAL	19,125,005
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,676,073
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,230,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,218,872
220206	OTHER SERVICES - GENERAL	1,784,048
22020606	CLEANING & FUMIGATION SERVICES	1,784,048
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,122,084
22020701	FINANCIAL CONSULTING	1,338,036
22020703	LEGAL SERVICES	1,338,036
22020708	BUDGET PREPARATION	446,012
220208	FUEL & LUBRICANTS - GENERAL	33,277,799
22020801	MOTOR VEHICLE FUEL COST	2,676,073
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	892,024
22020803	PLANT / GENERATOR FUEL COST	29,709,702
220210	MISCELLANEOUS	6,422,574
22021001	REFRESHMENT & MEALS	1,784,048
22021002	HONORARIUM & SITTING ALLOWANCE	3,568,097
22021003	PUBLICITY & ADVERTISEMENTS	892,024
22021006	POSTAGES & COURIER SERVICES	178,405
23	CAPITAL EXPENDITURE	744,201,160
2301	FIXED ASSETS PURCHASED	295,864,800



0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	295,864,800
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	295,864,800
2302	CONSTRUCTION / PROVISION	276,136,360
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	276,136,360
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	276,136,360
2303	REHABILITATION / REPAIRS	153,850,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	153,850,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	153,850,000
2305	OTHER CAPITAL PROJECTS	18,350,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,350,000
23050103	MONITORING AND EVALUATION	18,350,000
	TOTAL PERSONNEL	6,120,837,184
	TOTAL OVERHEAD	103,453,348
	TOTAL RECURRENT	6,224,290,532
	TOTAL CAPITAL	744,201,160
	TOTAL ALLOCATION	6,968,491,692

0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
UCTH_01017005	ELECTRICAL INNSTALLATION, PAINTING, POLISHING AND CLEANING OF FLOORS. EVACUATION OF RUBBIES FROM THE BUILDING.	NEW	7,750,000
UCTH_01017011	ESCAVATE FOUNDATION TRENCH AND ERECT 50MM THICK CONCRETE MIX WALL	NEW	10,600,000
UCTH_02017075	ELECTRICAL INNSTALLATION, PAINTING, POLISHING AND CLEANING OF FLOORS. EVACUATION OF RUBBIES FROM THE BUILDING.	NEW	26,900,000
UCTH_02017082	FIXING OF ALUMINIUM WINDOWS, PLUMBING FITTINGS AND ELECTRICAL WIRING ON SECOND FLOOR, PLUMBING FITTINGS ON 1ST FLOOR AND FLOOR FITTINGS	NEW	69,162,200
UCTH_02017085	ELECTRIFICATION OF THE RAMP CONTROL OF WATER FROM THE DECK, COMPLETION OF FELTING WORK AND PAINTING	NEW	5,050,000
UCTH_02017086	LAY FELTING ,MATERIALS ON SCREEDED BED, FLOATED BED FINISHED TO FALLS AND CROSS FALLS, ELECTRICAL INSTALLATIONS, FIXING OF DRAINAGE PIPES	NEW	27,744,960
UCTH_02017087	TO PROCURE MEDICAL EQUIPMENT TO ENHANCE SERVICE DELIVERY	NEW	147,279,200
UCTH_4017088	TO PROCURE MEDICAL EQUIPMENT TO ENHANCE SERVICE DELIVERY	NEW	295,864,800
UCTH_5017089	COMPLETE REPLACEMENT OF ROOF, ELECTRICAL, AND CIVIL WORKS	NEW	153,850,000



0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,676,508,458
21	PERSONNEL COST	5,840,337,184
2101	SALARY	3,514,748,518
210101	SALARIES AND WAGES	3,514,748,518
21010101	SALARY	3,514,748,518
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,325,588,666
210201	ALLOWANCES	1,886,245,101
21020101	NON REGULAR ALLOWANCES	1,886,245,101
210202	SOCIAL CONTRIBUTIONS	439,343,565
21020201	NHIS	175,737,426
21020202	CONTRIBUTORY PENSION	263,606,139
22	OTHER RECURRENT COSTS	88,514,850
2202	OVERHEAD COST	88,514,850
220201	TRAVEL & TRANSPORT - GENERAL	7,950,526
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,975,263
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,975,263
220202	UTILITIES - GENERAL	11,833,032
22020201	ELECTRICITY CHARGES	6,956,710
22020202	TELEPHONE CHARGES	496,908
22020203	INTERNET ACCESS CHARGES	901,059
22020205	WATER RATES	2,484,539
22020206	SEWERAGE CHARGES	993,816
220203	MATERIALS & SUPPLIES - GENERAL	12,083,799
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,981,447
22020303	NEWSPAPERS	158,013
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,987,631
22020306	PRINTING OF SECURITY DOCUMENTS	1,490,723
22020307	DRUGS & MEDICAL SUPPLIES	2,484,539
22020309	UNIFORMS & OTHER CLOTHING	1,490,723
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,490,723
220204	MAINTENANCE SERVICES - GENERAL	18,882,498
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,975,263
22020402	MAINTENANCE OF OFFICE FURNITURE	1,987,631
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,975,263
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,981,447
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,975,263
22020406	OTHER MAINTENANCE SERVICES	1,987,631
220205	TRAINING - GENERAL	6,956,710
22020501	LOCAL TRAINING	6,956,710
220206	OTHER SERVICES - GENERAL	3,478,354
22020601	SECURITY SERVICES	1,987,631
22020606	CLEANING & FUMIGATION SERVICES	1,490,723
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,484,539
22020703	LEGAL SERVICES	993,816
22020704	ENGINEERING SERVICES	1,490,723
220208	FUEL & LUBRICANTS - GENERAL	20,870,129



0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,987,631
22020803	PLANT / GENERATOR FUEL COST	18,882,498
220210	MISCELLANEOUS	3,975,263
22021002	HONORARIUM & SITTING ALLOWANCE	3,975,263
23	CAPITAL EXPENDITURE	747,656,424
2301	FIXED ASSETS PURCHASED	391,005,902
230101	PURCHASE OF FIXED ASSETS - GENERAL	391,005,902
23010113	PURCHASE OF COMPUTERS	179,850,000
23010119	PURCHASE OF POWER GENERATING SET	174,978,342
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	36,177,560
2302	CONSTRUCTION / PROVISION	356,650,522
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	356,650,522
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	356,650,522
	TOTAL PERSONNEL	5,840,337,184
	TOTAL OVERHEAD	88,514,850
	TOTAL RECURRENT	5,928,852,034
	TOTAL CAPITAL	747,656,424
	TOTAL ALLOCATION	6,676,508,458

0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
UMTH_01017179	COMPLETION OF RADIOTHERAPY CENTRE (CONSTRUCTION OF CONCRETE WALL OF THE LINAC ROOM AND PROCUREMENT OF LINAC	NEW	356,650,522
UMTH_02017195	DIGITIZATION, LAYING OF FIBRE-OPTIC CABLES, PROCUREMENT OF TWO HUNDRED COMPUTER SETS AND NET WORKING	NEW	179,850,000
UMTH_03017207	PROCUREMENT OF 2 NOS. 2000KVA GENERATORS	NEW	174,978,342
UMTH_04017215	PROCUREMENT OF FOUR (4) NOS DIALYSIS MACHINES (NIPRO 55) AND 1 - NO CONCENTRATE MIXING MACHINE	NEW	36,177,560



0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,937,211,774
21	PERSONNEL COST	6,021,089,164
2101	SALARY	2,733,680,665
210101	SALARIES AND WAGES	2,733,680,665
21010101	SALARY	2,733,680,665
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,287,408,499
210201	ALLOWANCES	2,945,698,416
21020101	NON REGULAR ALLOWANCES	2,945,698,416
210202	SOCIAL CONTRIBUTIONS	341,710,083
21020201	NHIS	136,684,033
21020202	CONTRIBUTORY PENSION	205,026,050
22	OTHER RECURRENT COSTS	105,209,011
2202	OVERHEAD COST	105,209,011
220201	TRAVEL & TRANSPORT - GENERAL	11,596,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,352,145
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,244,169
220202	UTILITIES - GENERAL	24,530,665
22020201	ELECTRICITY CHARGES	22,300,605
22020202	TELEPHONE CHARGES	446,012
22020203	INTERNET ACCESS CHARGES	892,024
22020205	WATER RATES	892,024
220203	MATERIALS & SUPPLIES - GENERAL	16,101,036
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,568,097
22020302	BOOKS	892,024
22020303	NEWSPAPERS	44,601
22020304	MAGAZINES & PERIODICALS	1,338,036
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,784,048
22020309	UNIFORMS & OTHER CLOTHING	8,474,230
220204	MAINTENANCE SERVICES - GENERAL	8,479,163
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,019,043
22020402	MAINTENANCE OF OFFICE FURNITURE	892,024
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,784,048
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,784,048
220205	TRAINING - GENERAL	4,460,121
22020501	LOCAL TRAINING	4,460,121
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,568,096
22020701	FINANCIAL CONSULTING	1,784,048
22020703	LEGAL SERVICES	1,784,048
220208	FUEL & LUBRICANTS - GENERAL	27,285,768
22020801	MOTOR VEHICLE FUEL COST	2,140,858
22020803	PLANT / GENERATOR FUEL COST	24,698,898
22020806	COOKING GAS/FUEL COST	446,012
220209	FINANCIAL CHARGES - GENERAL	5,352,145
22020901	BANK CHARGES (OTHER THAN INTEREST)	892,024
22020902	INSURANCE PREMIUM	4,460,121
220210	MISCELLANEOUS	3,835,703



0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		AMOUNT
CODE	LINE ITEM	
22021001	REFRESHMENT & MEALS	892,024
22021003	PUBLICITY & ADVERTISEMENTS	713,619
22021006	POSTAGES & COURIER SERVICES	892,024
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,338,036
23	CAPITAL EXPENDITURE	810,913,599
2301	FIXED ASSETS PURCHASED	68,968,293
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,968,293
23010105	PURCHASE OF MOTOR VEHICLES	9,665,200
23010119	PURCHASE OF POWER GENERATING SET	3,700,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	37,318,194
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	18,284,899
2302	CONSTRUCTION / PROVISION	741,945,306
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	741,945,306
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	145,486,981
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	108,407,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,360,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	289,825,979
23020114	CONSTRUCTION / PROVISION OF ROADS	192,865,346
	TOTAL PERSONNEL	6,021,089,164
	TOTAL OVERHEAD	105,209,011
	TOTAL RECURRENT	6,126,298,175
	TOTAL CAPITAL	810,913,599
	TOTAL ALLOCATION	6,937,211,774

0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		AMOUNT	
CODE	PROJECT NAME	TYPE	
UDUTH_01017113	PROCUREMENT AND INSTALLATION OF TWO 1500KVA POWER GENERATING PLANTS AND TWO 1500KVA STEP UP TRANSFORMERS	NEW	3,700,000
UDUTH_02017119	PROVISION OF BOOKS AND EQUIPMENT FOR THE HOSPITAL MEDICAL LIBRARY	NEW	18,284,899
UDUTH_03017127	COMPLETION OF CONSTRUCTION OF MULTI-PURPOSE HALL AND OFFICES.	NEW	145,486,981
UDUTH_04017132	COMPLETION OF CONSTRUCTION AND REHABILITATION OF ROAD NETWORK IN THE HOSPITAL	NEW	192,865,346
UDUTH_06017140	PROCUREMENT AND INSTALLATION OF TWO 1500KVA POWER GENERATING PLANTS AND TWO 1500KVA STEP UP TRANSFORMERS	NEW	108,407,000
UDUTH_07017143	COMPLETION OF MEDICAL GAS PIPELINES TO THEATRE, INTENSIVE CARE UNIT, SPECIAL BABY CARE UNIT, LABOUR ROOM, CARDIOTHORACIC AND CATHETERIZATION UNIT	NEW	37,318,194
UDUTH_08017146	COMPLETION OF CONSTRUCTION OF A HOSTEL FOR THE POST BASIC MIDWIFERY STUDENTS OF THE HOSPITAL.	NEW	289,825,979
UDUTH_09017151	PROCUREMENT AND INSTALLATION OF TWO WATER TREATMENTS PLANTS TO SERVE CARDIOTHORACIC SURGERY UNIT AND UROLOGY UNIT.	NEW	5,360,000
UDUTH_10017156	PROCUREMENT OF VEHICLES FOR VARIOUS SERVICES	NEW	9,665,200



0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,641,693,972
21	PERSONNEL COST	4,874,951,314
2101	SALARY	3,164,602,276
210101	SALARIES AND WAGES	3,164,602,276
21010101	SALARY	3,164,602,276
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,710,349,038
210201	ALLOWANCES	1,314,773,753
21020101	NON REGULAR ALLOWANCES	1,314,773,753
210202	SOCIAL CONTRIBUTIONS	395,575,285
21020201	NHIS	158,230,114
21020202	CONTRIBUTORY PENSION	237,345,171
22	OTHER RECURRENT COSTS	86,337,015
2202	OVERHEAD COST	86,337,015
220201	TRAVEL & TRANSPORT - GENERAL	2,676,073
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,676,073
220202	UTILITIES - GENERAL	40,141,088
22020201	ELECTRICITY CHARGES	30,328,822
22020205	WATER RATES	9,812,266
220203	MATERIALS & SUPPLIES - GENERAL	4,840,777
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,122,085
22020303	NEWSPAPERS	624,417
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,094,275
220204	MAINTENANCE SERVICES - GENERAL	4,460,120
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	892,024
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	312,208
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,338,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,338,036
22020406	OTHER MAINTENANCE SERVICES	579,816
220208	FUEL & LUBRICANTS - GENERAL	33,772,945
22020801	MOTOR VEHICLE FUEL COST	4,460,121
22020803	PLANT / GENERATOR FUEL COST	29,312,824
220210	MISCELLANEOUS	446,012
22021001	REFRESHMENT & MEALS	446,012
23	CAPITAL EXPENDITURE	680,405,643
2301	FIXED ASSETS PURCHASED	473,897,348
230101	PURCHASE OF FIXED ASSETS - GENERAL	473,897,348
23010119	PURCHASE OF POWER GENERATING SET	28,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	445,897,348
2302	CONSTRUCTION / PROVISION	197,608,295
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	197,608,295
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	51,458,855
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,130,720
23020114	CONSTRUCTION / PROVISION OF ROADS	138,018,720
2305	OTHER CAPITAL PROJECTS	8,900,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,900,000
23050101	RESEARCH AND DEVELOPMENT	8,900,000



TOTAL PERSONNEL	4,874,951,314
TOTAL OVERHEAD	86,337,015
TOTAL RECURRENT	4,961,288,329
TOTAL CAPITAL	680,405,643
TOTAL ALLOCATION	5,641,693,972

0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
AKTH_01015987	PLUMBING AND FIRE FIGHTING INSTALLATIONS	NEW	51,458,855
AKTH_02015991	SUPPLY AND INSTALLATION OF DENTAL EQUIPMENT	NEW	445,897,348
AKTH_03016155	TRAINING FOR OTHER STAFF	NEW	8,900,000
AKTH_04016160	FITTINGS AND FIXTURES	NEW	8,130,720
AKTH_05016168	ROAD CONSTRUCTION	NEW	138,018,720
AKTH_06016173	PURCHASE OF GENERATOR	NEW	28,000,000



0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,132,576,894
21	PERSONNEL COST	5,465,663,659
2101	SALARY	2,701,652,416
210101	SALARIES AND WAGES	2,701,652,416
21010101	SALARY	2,701,652,416
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,764,011,243
210201	ALLOWANCES	2,426,304,691
21020101	NON REGULAR ALLOWANCES	2,426,304,691
210202	SOCIAL CONTRIBUTIONS	337,706,552
21020201	NHIS	135,082,621
21020202	CONTRIBUTORY PENSION	202,623,931
22	OTHER RECURRENT COSTS	69,104,239
2202	OVERHEAD COST	69,104,239
220201	TRAVEL & TRANSPORT - GENERAL	9,812,266
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,460,121
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,352,145
220202	UTILITIES - GENERAL	2,677,920
22020201	ELECTRICITY CHARGES	1,784,048
22020203	INTERNET ACCESS CHARGES	893,872
220203	MATERIALS & SUPPLIES - GENERAL	2,676,072
22020306	PRINTING OF SECURITY DOCUMENTS	1,784,048
22020309	UNIFORMS & OTHER CLOTHING	892,024
220204	MAINTENANCE SERVICES - GENERAL	4,460,121
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,784,048
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,676,073
220206	OTHER SERVICES - GENERAL	892,024
22020606	CLEANING & FUMIGATION SERVICES	892,024
220208	FUEL & LUBRICANTS - GENERAL	41,449,643
22020803	PLANT / GENERATOR FUEL COST	41,449,643
220210	MISCELLANEOUS	7,136,193
22021001	REFRESHMENT & MEALS	1,784,048
22021002	HONORARIUM & SITTING ALLOWANCE	3,568,097
22021003	PUBLICITY & ADVERTISEMENTS	1,784,048
23	CAPITAL EXPENDITURE	597,808,996
2301	FIXED ASSETS PURCHASED	43,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,000,000
23010119	PURCHASE OF POWER GENERATING SET	43,000,000
2302	CONSTRUCTION / PROVISION	477,208,996
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	477,208,996
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	477,208,996
2303	REHABILITATION / REPAIRS	37,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,600,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	37,600,000
2305	OTHER CAPITAL PROJECTS	40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000
23050101	RESEARCH AND DEVELOPMENT	40,000,000



TOTAL PERSONNEL	5,465,663,659
TOTAL OVERHEAD	69,104,239
TOTAL RECURRENT	5,534,767,898
TOTAL CAPITAL	597,808,996
TOTAL ALLOCATION	6,132,576,894

0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI

CODE	PROJECT NAME	TYPE	AMOUNT
NAUTH_01016634	FITTINGS AND FIXTURES	NEW	2,136,000
NAUTH_01016636	PLUMBING INSTALLATION	NEW	7,726,835
NAUTH_01016641	ELECTRICAL INSTALLATION	NEW	46,749,032
NAUTH_01016644	FLOOR FINISHING	NEW	10,007,350
NAUTH_01016646	PAINTING AND DECORATING	NEW	6,675,150
NAUTH_01016655	DAYWORK SCHEDULE	NEW	7,000,000
NAUTH_01016663	WALLS AND PARTITIONS	NEW	13,933,950
NAUTH_01016665	ROOFING	NEW	29,648,200
NAUTH_01016666	DOORS	NEW	2,500,400
NAUTH_01016676	FITTINGS AND FIXTURES	NEW	1,748,570
NAUTH_01016678	PLUMBING INSTALLATION	NEW	21,550,000
NAUTH_01016680	ELECTRICAL INSTALLATION	NEW	32,975,000
NAUTH_01016683	FLOOR FINISHING	NEW	11,151,220
NAUTH_01016686	WALL FINISHING	NEW	9,912,300
NAUTH_01016687	CEILING FINISHINGS	NEW	4,398,410
NAUTH_01016689	PAINTING AND DECORATING	NEW	6,213,300
NAUTH_01016691	EXTERNAL WORKS	NEW	2,720,950
NAUTH_01016694	DAYWORK SCHEDULE	NEW	5,000,000
NAUTH_01016697	ROOFING	NEW	21,034,730
NAUTH_01016700	DOORS	NEW	2,643,950
NAUTH_01016705	FITTINGS AND FIXTURES	NEW	10,050,000
NAUTH_01016709	ELECTRICAL INSTALLATION	NEW	17,100,000
NAUTH_01016712	FLOOR FINISHING	NEW	10,108,900
NAUTH_01016716	PLUMBING INSTALLATION	NEW	188,505,749
NAUTH_02016717	OVERHAULING OF GENERATING SETS	NEW	37,600,000
NAUTH_03016720	GENERATING SETS	NEW	43,000,000
NAUTH_04016725	RESEARCH AND DEVELOPMENT	NEW	40,000,000



0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,294,133,327
21	PERSONNEL COST	4,709,850,437
2101	SALARY	3,110,811,296
210101	SALARIES AND WAGES	3,110,811,296
21010101	SALARY	3,110,811,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,599,039,141
210201	ALLOWANCES	1,210,187,729
21020101	NON REGULAR ALLOWANCES	1,210,187,729
210202	SOCIAL CONTRIBUTIONS	388,851,412
21020201	NHIS	155,540,565
21020202	CONTRIBUTORY PENSION	233,310,847
22	OTHER RECURRENT COSTS	60,432,890
2202	OVERHEAD COST	60,432,890
220202	UTILITIES - GENERAL	10,083,737
22020201	ELECTRICITY CHARGES	7,136,193
22020202	TELEPHONE CHARGES	713,619
22020205	WATER RATES	2,233,925
220203	MATERIALS & SUPPLIES - GENERAL	1,962,453
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,962,453
220204	MAINTENANCE SERVICES - GENERAL	5,057,778
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,070,429
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,676,073
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	981,227
22020405	MAINTENANCE OF PLANTS/GENERATORS	330,049
220205	TRAINING - GENERAL	3,657,299
22020501	LOCAL TRAINING	3,657,299
220206	OTHER SERVICES - GENERAL	2,125,694
22020606	CLEANING & FUMIGATION SERVICES	2,125,694
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,958,372
22020701	FINANCIAL CONSULTING	3,568,097
22020703	LEGAL SERVICES	1,390,275
220208	FUEL & LUBRICANTS - GENERAL	28,597,414
22020803	PLANT / GENERATOR FUEL COST	28,597,414
220209	FINANCIAL CHARGES - GENERAL	1,340,832
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,340,832
220210	MISCELLANEOUS	2,649,311
22021001	REFRESHMENT & MEALS	865,263
22021002	HONORARIUM & SITTING ALLOWANCE	1,784,048
23	CAPITAL EXPENDITURE	523,850,000
2301	FIXED ASSETS PURCHASED	498,850,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	498,850,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	498,850,000
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	25,000,000



TOTAL PERSONNEL	4,709,850,437
TOTAL OVERHEAD	60,432,890
TOTAL RECURRENT	4,770,283,327
TOTAL CAPITAL	523,850,000
TOTAL ALLOCATION	5,294,133,327

0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA

CODE	PROJECT NAME	TYPE	AMOUNT
UATH_01016744	PROCUREMENT OF NURSING INSTRUMENTS	NEW	60,900,000
UATH_01016751	PROCUREMENT OF THEATRE EQUIPMENT	NEW	31,090,000
UATH_01016928	PROCUREMENT OF PATHOLOGY EQUIPMENT	NEW	20,000,000
UATH_01016933	PROCUREMENT OF ANEASTHETIC EQUIPMENT	NEW	37,800,000
UATH_01016975	PROCUREMENT OF ENT HEAD AND NECK SURGERY	NEW	57,800,000
UATH_01016977	PROCUREMENT OF MEDICAL BACTERIOLOGY EQUIPMENT	NEW	35,950,000
UATH_01016979	PROCUREMENT OF MEDICAL PARASITIOLOGY EQUIPMENT	NEW	6,300,000
UATH_01016981	PROCUREMENT OF RADIOLOGY EQUIPMENT	NEW	249,010,000
UATH_02016982	REHABILITATION OF WATER PLANT	NEW	25,000,000



0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,687,509,506
21	PERSONNEL COST	3,099,690,964
2101	SALARY	2,032,962,181
210101	SALARIES AND WAGES	2,032,962,181
21010101	SALARY	2,032,962,181
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,066,728,783
210201	ALLOWANCES	812,608,510
21020101	NON REGULAR ALLOWANCES	812,608,510
210202	SOCIAL CONTRIBUTIONS	254,120,273
21020201	NHIS	101,648,109
21020202	CONTRIBUTORY PENSION	152,472,164
22	OTHER RECURRENT COSTS	62,718,542
2202	OVERHEAD COST	62,718,542
220201	TRAVEL & TRANSPORT - GENERAL	6,941,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,941,017
220202	UTILITIES - GENERAL	10,689,165
22020201	ELECTRICITY CHARGES	7,403,751
22020202	TELEPHONE CHARGES	555,281
22020205	WATER RATES	1,850,938
22020206	SEWERAGE CHARGES	879,195
220203	MATERIALS & SUPPLIES - GENERAL	6,445,694
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,872,397
22020304	MAGAZINES & PERIODICALS	462,734
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,110,563
220204	MAINTENANCE SERVICES - GENERAL	10,180,158
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,776,407
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,941,017
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	462,734
220206	OTHER SERVICES - GENERAL	462,734
22020606	CLEANING & FUMIGATION SERVICES	462,734
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,313,672
22020701	FINANCIAL CONSULTING	1,388,203
22020702	INFORMATION TECHNOLOGY CONSULTING	925,469
220208	FUEL & LUBRICANTS - GENERAL	18,050,983
22020801	MOTOR VEHICLE FUEL COST	2,776,407
22020803	PLANT / GENERATOR FUEL COST	15,274,576
220209	FINANCIAL CHARGES - GENERAL	2,776,407
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,850,938
22020902	INSURANCE PREMIUM	925,469
220210	MISCELLANEOUS	4,858,712
22021001	REFRESHMENT & MEALS	1,064,289
22021002	HONORARIUM & SITTING ALLOWANCE	1,850,938
22021003	PUBLICITY & ADVERTISEMENTS	925,469
22021006	POSTAGES & COURIER SERVICES	277,641
22021007	WELFARE PACKAGES	740,375
23	CAPITAL EXPENDITURE	525,100,000



0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	525,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	525,100,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	525,100,000
	TOTAL PERSONNEL	3,099,690,964
	TOTAL OVERHEAD	62,718,542
	TOTAL RECURRENT	3,162,409,506
	TOTAL CAPITAL	525,100,000
	TOTAL ALLOCATION	3,687,509,506

0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ATBUTH_01016187	PURCHASE OF 1. OPEN MRI MACHINE, 2.CT SCAN, 3. FLUROSCOPE, 3. 4D DOPPLER, 5. FURNISHING, 6.PROCUREMENT	NEW	525,100,000



0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,013,006,414
21	PERSONNEL COST	3,479,454,079
2101	SALARY	2,412,169,205
210101	SALARIES AND WAGES	2,412,169,205
21010101	SALARY	2,412,169,205
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,067,284,874
210201	ALLOWANCES	765,763,724
21020101	NON REGULAR ALLOWANCES	765,763,724
210202	SOCIAL CONTRIBUTIONS	301,521,150
21020201	NHIS	120,608,460
21020202	CONTRIBUTORY PENSION	180,912,690
22	OTHER RECURRENT COSTS	47,840,375
2202	OVERHEAD COST	47,840,375
220201	TRAVEL & TRANSPORT - GENERAL	5,636,522
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,852,474
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,784,048
220202	UTILITIES - GENERAL	7,394,626
22020201	ELECTRICITY CHARGES	3,820,214
22020203	INTERNET ACCESS CHARGES	1,058,904
22020205	WATER RATES	446,012
22020206	SEWERAGE CHARGES	2,069,496
220203	MATERIALS & SUPPLIES - GENERAL	13,035,513
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,184,758
22020303	NEWSPAPERS	481,693
22020306	PRINTING OF SECURITY DOCUMENTS	308,575
22020307	DRUGS & MEDICAL SUPPLIES	5,976,266
22020309	UNIFORMS & OTHER CLOTHING	2,230,060
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,854,161
220204	MAINTENANCE SERVICES - GENERAL	5,352,144
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,230,060
22020402	MAINTENANCE OF OFFICE FURNITURE	446,012
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,230,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	446,012
220205	TRAINING - GENERAL	4,014,109
22020501	LOCAL TRAINING	4,014,109
220206	OTHER SERVICES - GENERAL	89,202
22020606	CLEANING & FUMIGATION SERVICES	89,202
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,248,834
22020701	FINANCIAL CONSULTING	446,012
22020702	INFORMATION TECHNOLOGY CONSULTING	446,012
22020703	LEGAL SERVICES	178,405
22020704	ENGINEERING SERVICES	178,405
220208	FUEL & LUBRICANTS - GENERAL	7,233,721
22020801	MOTOR VEHICLE FUEL COST	2,676,073
22020803	PLANT / GENERATOR FUEL COST	4,557,648
220209	FINANCIAL CHARGES - GENERAL	89,202

**0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	89,202
220210	MISCELLANEOUS	3,746,502
22021001	REFRESHMENT & MEALS	356,810
22021002	HONORARIUM & SITTING ALLOWANCE	2,676,073
22021003	PUBLICITY & ADVERTISEMENTS	446,012
22021031	CURRICULUM DEVELOPMENT	267,607
23	CAPITAL EXPENDITURE	485,711,960
2301	FIXED ASSETS PURCHASED	242,825,307
230101	PURCHASE OF FIXED ASSETS - GENERAL	242,825,307
23010119	PURCHASE OF POWER GENERATING SET	31,405,307
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	211,420,000
2302	CONSTRUCTION / PROVISION	242,886,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	242,886,653
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	109,228,693
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	63,657,960
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	70,000,000
	TOTAL PERSONNEL	3,479,454,079
	TOTAL OVERHEAD	47,840,375
	TOTAL RECURRENT	3,527,294,454
	TOTAL CAPITAL	485,711,960
	TOTAL ALLOCATION	4,013,006,414

0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA

CODE	PROJECT NAME	TYPE	AMOUNT
FSH_IRRUA_02016202	PURCHASE OF THEATRES EQUIPMENT, OPERATING TABLES, ANAESTHETIC MACHINES AUTOCLAVES, DIATEMY	NEW	54,150,000
FSH_IRRUA_02016204	PURCHASE /FURNISHING AND FITTINGS OF LASSA FEVER ADMIN BLOCK	NEW	82,000,000
FSH_IRRUA_02016207	PURCHASE FUNCTIONAL FACILITIES FOR THE LASSA FEVER AND EBOLA CENTRE	NEW	75,270,000
FSH_IRRUA_03016210	PROVIDE FUNCTIONAL AND DEDICATED BOREHOLES	NEW	40,000,000
FSH_IRRUA_03016213	PROCURE FUNCTIONAL 500 KVA PERKINS GENERATING SETS	NEW	30,000,000
FSH_IRRUA_04016216	COMPLETION OF 2 BLOCKS OF A STORY BUILDING OF 40 SELF-CONTAINED APARTMENTS FOR H.O.'S RESIDENCE	NEW	31,405,307
FSH_IRRUA_05016222	COMPLETION OF FIRST FLOOR, ELECTRICAL/PLUMBING WORK, EXPAN. OF LASSA FEVER DIAGNOSTIC LAB, CONSTRUCTION OF DEDICATED BOREHOLE (1350FT) & MORTUARY	NEW	63,657,960
FSH_IRRUA_05016224	COMPLETION OF ONE STOREY BUILDING OF 20 ROOMS HOSTEL FOR STUDENT NURSES & EXPANSION OF LECTURE & SEMINAR ROOMS.	NEW	14,060,271
FSH_IRRUA_O1016197	COMPLETION OF 6 LABOUR WARDS STRUCTURES AND PURCHASE OF EQUIPMENT FOR THE THEATRES	NEW	16,803,819
FSH_IRRUA_O1016199	COMPLETION OF THEATRE COMPLEX CONTAINING 10 MINI THEATRES AND COMMENCEMENT OF ELECTRICAL/PLUMBING WORK & GENERAL FINISHING.	NEW	78,364,603



0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,494,462,861
21	PERSONNEL COST	3,970,974,734
2101	SALARY	2,668,268,164
210101	SALARIES AND WAGES	2,668,268,164
21010101	SALARY	2,668,268,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,302,706,570
210201	ALLOWANCES	969,173,050
21020101	NON REGULAR ALLOWANCES	969,173,050
210202	SOCIAL CONTRIBUTIONS	333,533,520
21020201	NHIS	133,413,408
21020202	CONTRIBUTORY PENSION	200,120,112
22	OTHER RECURRENT COSTS	48,039,627
2202	OVERHEAD COST	48,039,627
220201	TRAVEL & TRANSPORT - GENERAL	4,344,158
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,311,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,032,882
220202	UTILITIES - GENERAL	2,467,933
22020201	ELECTRICITY CHARGES	1,227,148
22020202	TELEPHONE CHARGES	678,810
22020203	INTERNET ACCESS CHARGES	561,975
220203	MATERIALS & SUPPLIES - GENERAL	7,452,073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,541,813
22020302	BOOKS	316,149
22020303	NEWSPAPERS	235,309
22020304	MAGAZINES & PERIODICALS	248,440
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,545,792
22020306	PRINTING OF SECURITY DOCUMENTS	2,564,570
220204	MAINTENANCE SERVICES - GENERAL	6,441,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,597,371
22020402	MAINTENANCE OF OFFICE FURNITURE	280,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	842,963
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	749,300
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,315,736
22020406	OTHER MAINTENANCE SERVICES	655,638
220205	TRAINING - GENERAL	1,605,644
22020501	LOCAL TRAINING	1,605,644
220206	OTHER SERVICES - GENERAL	3,969,508
22020603	OFFICE RENT	3,969,508
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,568,097
22020701	FINANCIAL CONSULTING	2,430,766
22020703	LEGAL SERVICES	1,137,331
220208	FUEL & LUBRICANTS - GENERAL	15,141,725
22020801	MOTOR VEHICLE FUEL COST	4,304,547
22020803	PLANT / GENERATOR FUEL COST	10,837,178
220209	FINANCIAL CHARGES - GENERAL	3,048,493
22020901	BANK CHARGES (OTHER THAN INTEREST)	992,377

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,056,116
23	CAPITAL EXPENDITURE	475,448,500
2301	FIXED ASSETS PURCHASED	80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000
23010113	PURCHASE OF COMPUTERS	80,000,000
2302	CONSTRUCTION / PROVISION	395,448,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	395,448,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	395,448,500
	TOTAL PERSONNEL	3,970,974,734
	TOTAL OVERHEAD	48,039,627
	TOTAL RECURRENT	4,019,014,361
	TOTAL CAPITAL	475,448,500
	TOTAL ALLOCATION	4,494,462,861

0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
UUTH#01018070	ROOFING, DOORS & WINDOWS, ELECTRICAL/MECHANICAL WOORKS, PAINTING AND DECORATION	NEW	121,400,000
UUTH#01018076	CASTING/ BLOCKWORK, ROOFING, DOORS & WINDOWS, ELECTRICAL/MECHANICAL WOORKS, FITTINGS/FIXTURES, PAINTING AND DECORATION	NEW	82,800,000
UUTH#01018082	CASTING/ BLOCKWORK, ROOFING, DOORS & WINDOWS, ELECTRICAL/MECHANICAL WOORKS, FITTINGS/FIXTURES, PAINTING AND DECORATION	NEW	191,248,500
UUTH#02018085	CUSTOMIZED SOFTWARE, HARDWARE AND NETWORK CONNECTIVITY	NEW	80,000,000



0521027003 FEDERAL STAFF HOSPITAL -ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,326,556,510
21	PERSONNEL COST	1,066,433,694
2101	SALARY	738,263,987
210101	SALARIES AND WAGES	738,263,987
21010101	SALARY	738,263,987
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	328,169,707
210201	ALLOWANCES	235,886,709
21020101	NON REGULAR ALLOWANCES	235,886,709
210202	SOCIAL CONTRIBUTIONS	92,282,998
21020201	NHIS	36,913,199
21020202	CONTRIBUTORY PENSION	55,369,799
22	OTHER RECURRENT COSTS	27,425,737
2202	OVERHEAD COST	27,425,737
220201	TRAVEL & TRANSPORT - GENERAL	1,782,294
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,782,294
220202	UTILITIES - GENERAL	2,919,397
22020201	ELECTRICITY CHARGES	2,919,397
220203	MATERIALS & SUPPLIES - GENERAL	4,263,369
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,555,051
22020309	UNIFORMS & OTHER CLOTHING	2,708,318
220204	MAINTENANCE SERVICES - GENERAL	8,020,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,119,014
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,901,308
220205	TRAINING - GENERAL	2,865,037
22020501	LOCAL TRAINING	2,865,037
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	445,574
22020708	BUDGET PREPARATION	445,574
220208	FUEL & LUBRICANTS - GENERAL	7,129,744
22020803	PLANT / GENERATOR FUEL COST	7,129,744
23	CAPITAL EXPENDITURE	232,697,079
2301	FIXED ASSETS PURCHASED	119,131,150
230101	PURCHASE OF FIXED ASSETS - GENERAL	119,131,150
23010105	PURCHASE OF MOTOR VEHICLES	18,400,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,902,500
23010119	PURCHASE OF POWER GENERATING SET	24,300,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,928,650
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	26,600,000
2302	CONSTRUCTION / PROVISION	102,065,929
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	102,065,929
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	102,065,929
2303	REHABILITATION / REPAIRS	11,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	11,500,000



TOTAL PERSONNEL	1,066,433,694
TOTAL OVERHEAD	27,425,737
TOTAL RECURRENT	1,093,859,431
TOTAL CAPITAL	232,697,079
TOTAL ALLOCATION	1,326,556,510

0521027003 FEDERAL STAFF HOSPITAL -ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
FSHA0016795	MAINTENANCE OF OFFICE BUILDING/DOCTORS QTRS	NEW	11,500,000
FSHA002016790	2NOS ACID BASE GAS MACHINE (ABG), 6NOS ICU BEDS PLUS RIPPLE MATTRESS HUNTLEIGH, 6NOS SYRINGES PUMPS, OXYGEN PRESSING MACHINE, M OBILE X- RAY AND 4NOS MONITORS	NEW	33,800,000
FSHA002016793	KEELER ALL PUPIL INDIRECT OPHTHALMOSCOPE WIRELESS, SYNEMED VISUAL FIELD ANALYSER FULLY AUTOMATIC (EP 910+), SCAN OPERATING MICROSCOPE MODEL (SO 500TFZ), LED LIGHT, FOOT CONTROL ZOOM, BINOCULR ASSISTANT MICROSCOPE, DIGITAL OPERATING MICROSCOPE AND VIDEO SYSTEM (A) DIGITAL A SCAN, (B) KEELER PULSAIR TONOMETER DESK TOP, (C) PEADRIATRIC CHART (D) KERATOMETER	NEW	12,128,650
FSHA003016789	MAIN BUILDING, EXTERNAL WORKS, CONTINGENCY AND PROJECT ADMINISTRATION	NEW	45,727,771
FSHA003016799	MAIN BUILDING, EXTERNAL WORKS, CONTINGENCY AND PROJECT ADMINISTRATION	NEW	2,800,000
FSHA003016802	CONSTRUCTION OF CONCRETE PERIMETER FENCING	NEW	53,538,158
FSHA1016797	500KVA, 250KVA GENERATORS	NEW	24,300,000
FSHA2016804	PROCUREMENT INDUSTRIAL WASHING MACHINE, INDUSTRIAL IRONING MACHINE, INDUSTRIAL DRIER MACHINE AND INDUSTRIAL AUTOLAVE MACHINE	NEW	26,600,000
FSHA3016809	PROUREMENT OF 4NOS UTILITY CARS (TOYOTA CORROLA 2015 MODEL)	NEW	18,400,000
FSHA4016811	15NO OFFICE FAN, 10NO AIR CONDITIONS, 10NO OFFICE TABLES, 10NO OFFICE CHAIRS, 1NO MICROWAVE, 15NO REFRIDGERATORS, 7NO WATER DISPENCERS,	NEW	3,902,500



0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,531,985,062
21	PERSONNEL COST	1,394,975,192
2101	SALARY	1,011,301,550
210101	SALARIES AND WAGES	1,011,301,550
21010101	SALARY	1,011,301,550
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	383,673,642
210201	ALLOWANCES	257,260,949
21020101	NON REGULAR ALLOWANCES	257,260,949
210202	SOCIAL CONTRIBUTIONS	126,412,693
21020201	NHIS	50,565,077
21020202	CONTRIBUTORY PENSION	75,847,616
22	OTHER RECURRENT COSTS	40,704,328
2202	OVERHEAD COST	40,704,328
220201	TRAVEL & TRANSPORT - GENERAL	5,438,246
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,719,123
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,719,123
220202	UTILITIES - GENERAL	4,259,961
22020201	ELECTRICITY CHARGES	3,625,498
22020202	TELEPHONE CHARGES	45,319
22020203	INTERNET ACCESS CHARGES	45,319
22020205	WATER RATES	362,550
22020206	SEWERAGE CHARGES	181,275
220203	MATERIALS & SUPPLIES - GENERAL	620,787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,770
22020302	BOOKS	9,064
22020303	NEWSPAPERS	45,319
22020304	MAGAZINES & PERIODICALS	45,319
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,127
22020306	PRINTING OF SECURITY DOCUMENTS	226,594
22020309	UNIFORMS & OTHER CLOTHING	226,594
220204	MAINTENANCE SERVICES - GENERAL	4,124,003
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,359,562
22020402	MAINTENANCE OF OFFICE FURNITURE	90,637
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,956
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	271,912
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,812,749
22020406	OTHER MAINTENANCE SERVICES	453,187
220205	TRAINING - GENERAL	2,265,936
22020501	LOCAL TRAINING	2,265,936
220206	OTHER SERVICES - GENERAL	8,360,435
22020601	SECURITY SERVICES	447,930
22020606	CLEANING & FUMIGATION SERVICES	7,912,505
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,211,654
22020701	FINANCIAL CONSULTING	3,625,498
22020702	INFORMATION TECHNOLOGY CONSULTING	226,594
22020703	LEGAL SERVICES	1,359,562



0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	6,389,940
22020801	MOTOR VEHICLE FUEL COST	1,631,474
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	226,594
22020803	PLANT / GENERATOR FUEL COST	4,531,872
220209	FINANCIAL CHARGES - GENERAL	1,359,561
22020901	BANK CHARGES (OTHER THAN INTEREST)	453,187
22020902	INSURANCE PREMIUM	906,374
220210	MISCELLANEOUS	2,673,805
22021001	REFRESHMENT & MEALS	1,268,924
22021003	PUBLICITY & ADVERTISEMENTS	679,781
22021006	POSTAGES & COURIER SERVICES	226,594
22021007	WELFARE PACKAGES	45,319
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	453,187
23	CAPITAL EXPENDITURE	96,305,542
2302	CONSTRUCTION / PROVISION	37,805,542
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,805,542
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	37,805,542
2305	OTHER CAPITAL PROJECTS	58,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	58,500,000
23050101	RESEARCH AND DEVELOPMENT	40,000,000
23050111	OPERATION COST OF THE PROGRAMME	18,500,000
	TOTAL PERSONNEL	1,394,975,192
	TOTAL OVERHEAD	40,704,328
	TOTAL RECURRENT	1,435,679,520
	TOTAL CAPITAL	96,305,542
	TOTAL ALLOCATION	1,531,985,062

0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPHENUGU020197 30	MENTAL HEALTH PROJECT FOR THE SOUTH EAST	NEW	40,000,000
FNPHENUGU030197 46	MENTAL HEALTH ADVOCACY/AWARENESS CAMPAIGN IN SOUTH EAST ZONE	NEW	18,500,000
FNPH_ENUGU01019 721	COMPLETION AND EQUIPING OF MULTI-PURPOSE HALL	NEW	37,805,542



0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,206,335,968
21	PERSONNEL COST	792,984,043
2101	SALARY	513,010,296
210101	SALARIES AND WAGES	513,010,296
21010101	SALARY	513,010,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	279,973,747
210201	ALLOWANCES	215,847,460
21020101	NON REGULAR ALLOWANCES	215,847,460
210202	SOCIAL CONTRIBUTIONS	64,126,287
21020201	NHIS	25,650,515
21020202	CONTRIBUTORY PENSION	38,475,772
22	OTHER RECURRENT COSTS	42,639,861
2202	OVERHEAD COST	42,639,861
220201	TRAVEL & TRANSPORT - GENERAL	6,268,140
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,268,140
220202	UTILITIES - GENERAL	2,689,630
22020201	ELECTRICITY CHARGES	912,209
22020202	TELEPHONE CHARGES	766,256
22020203	INTERNET ACCESS CHARGES	518,572
22020205	WATER RATES	492,593
220203	MATERIALS & SUPPLIES - GENERAL	2,601,717
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,178,270
22020302	BOOKS	459,393
22020303	NEWSPAPERS	266,061
22020304	MAGAZINES & PERIODICALS	13,836
22020305	PRINTING OF NON SECURITY DOCUMENTS	418,096
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	266,061
220204	MAINTENANCE SERVICES - GENERAL	5,519,243
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,850,653
22020402	MAINTENANCE OF OFFICE FURNITURE	319,273
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	471,308
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	342,458
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,368,313
22020406	OTHER MAINTENANCE SERVICES	167,238
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,844,246
22020701	FINANCIAL CONSULTING	1,008,055
22020703	LEGAL SERVICES	836,191
220208	FUEL & LUBRICANTS - GENERAL	13,003,345
22020801	MOTOR VEHICLE FUEL COST	2,856,670
22020803	PLANT / GENERATOR FUEL COST	10,146,675
220209	FINANCIAL CHARGES - GENERAL	2,131,133
22020901	BANK CHARGES (OTHER THAN INTEREST)	523,364
22020902	INSURANCE PREMIUM	1,607,769
220210	MISCELLANEOUS	8,582,407
22021001	REFRESHMENT & MEALS	190,044
22021002	HONORARIUM & SITTING ALLOWANCE	4,536,246



0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	266,061
22021006	POSTAGES & COURIER SERVICES	319,273
22021007	WELFARE PACKAGES	3,118,748
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	152,035
23	CAPITAL EXPENDITURE	370,712,064
2301	FIXED ASSETS PURCHASED	9,121,175
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,121,175
23010105	PURCHASE OF MOTOR VEHICLES	6,900,000
23010119	PURCHASE OF POWER GENERATING SET	2,221,175
2302	CONSTRUCTION / PROVISION	322,923,639
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	322,923,639
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	322,923,639
2304	PRESERVATION OF THE ENVIRONMENT	28,917,250
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	28,917,250
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	28,917,250
2305	OTHER CAPITAL PROJECTS	9,750,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,750,000
23050101	RESEARCH AND DEVELOPMENT	9,750,000
	TOTAL PERSONNEL	792,984,043
	TOTAL OVERHEAD	42,639,861
	TOTAL RECURRENT	835,623,904
	TOTAL CAPITAL	370,712,064
	TOTAL ALLOCATION	1,206,335,968

0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPHKAD03001777 7	SUSPENDED SLABS	NEW	322,923,639
FNPHKAD03101778 2	SUPPLY, INSTALL AND HOUSING TO AUTOMATED MEDICAL WASTE INCINERATOR	NEW	28,917,250
FNPHKAD03201780 6	TRAINING OF COMMUNITY HEALTH WORKERS	NEW	9,750,000
FNPHKAD03301781 5	INTERNAL FIRE FIGHTING INSTALLATION	NEW	2,221,175
FNPHKAD03401777 5	PROCUREMENT OF FIVE(5) NO VEHICLES FOR COMMUNITY PSYCHIATRIC OUTREACH	NEW	6,900,000



0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,293,727,758
21	PERSONNEL COST	1,755,203,562
2101	SALARY	854,627,726
210101	SALARIES AND WAGES	854,627,726
21010101	SALARY	854,627,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	900,575,836
210201	ALLOWANCES	793,747,371
21020101	NON REGULAR ALLOWANCES	793,747,371
210202	SOCIAL CONTRIBUTIONS	106,828,465
21020201	NHIS	42,731,386
21020202	CONTRIBUTORY PENSION	64,097,079
22	OTHER RECURRENT COSTS	60,979,077
2202	OVERHEAD COST	60,979,077
220201	TRAVEL & TRANSPORT - GENERAL	8,948,232
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,812,038
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,136,194
220202	UTILITIES - GENERAL	6,696,443
22020201	ELECTRICITY CHARGES	3,211,287
22020202	TELEPHONE CHARGES	187,325
22020203	INTERNET ACCESS CHARGES	1,177,472
22020205	WATER RATES	2,120,359
220203	MATERIALS & SUPPLIES - GENERAL	5,288,098
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,077,565
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,587,049
22020306	PRINTING OF SECURITY DOCUMENTS	1,623,484
220204	MAINTENANCE SERVICES - GENERAL	4,081,297
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,391,558
22020402	MAINTENANCE OF OFFICE FURNITURE	401,411
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	467,956
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	285,448
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,208,693
22020406	OTHER MAINTENANCE SERVICES	326,231
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,338,036
22020701	FINANCIAL CONSULTING	401,411
22020702	INFORMATION TECHNOLOGY CONSULTING	669,018
22020703	LEGAL SERVICES	267,607
220208	FUEL & LUBRICANTS - GENERAL	25,905,775
22020801	MOTOR VEHICLE FUEL COST	821,237
22020803	PLANT / GENERATOR FUEL COST	24,174,673
22020806	COOKING GAS/FUEL COST	909,865
220209	FINANCIAL CHARGES - GENERAL	2,640,392
22020902	INSURANCE PREMIUM	2,640,392
220210	MISCELLANEOUS	6,080,804
22021001	REFRESHMENT & MEALS	2,980,699
22021002	HONORARIUM & SITTING ALLOWANCE	1,074,889
22021003	PUBLICITY & ADVERTISEMENTS	428,493



0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	196,245
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,400,478
23	CAPITAL EXPENDITURE	477,545,119
2301	FIXED ASSETS PURCHASED	219,900,119
230101	PURCHASE OF FIXED ASSETS - GENERAL	219,900,119
23010113	PURCHASE OF COMPUTERS	28,695,000
23010119	PURCHASE OF POWER GENERATING SET	141,205,119
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,050,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,950,000
2302	CONSTRUCTION / PROVISION	87,270,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	87,270,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	87,270,000
2303	REHABILITATION / REPAIRS	170,375,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	170,375,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	170,375,000
	TOTAL PERSONNEL	1,755,203,562
	TOTAL OVERHEAD	60,979,077
	TOTAL RECURRENT	1,816,182,639
	TOTAL CAPITAL	477,545,119
	TOTAL ALLOCATION	2,293,727,758

0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPICAL03001712 0	REPLACEMENT OF THE EXISTING ROOF WITH NEW ROOF MEMBERS, LONG SPAN ALUMINIUM ROOFING SHEETS, REPLACEMENT OF CEILING, ELECTRICAL FITTINGS & PAINTING OF THE BUILDING HOUSING WARDS 2,3,4,5,6,& 7	NEW	170,375,000
FNPICAL03101712 6	PURCHASE OF & SUBSCRIPTION FOR PROFESSIONAL BOOKS AND JOURNAL	NEW	4,950,000
FNPICAL03201713 1	BLOCK WORK OF REMAINING 100 METRES OF THE PERIMETER FENCE USING 20,000 BAGS OF UNICEM CEMENT @ N2,000/BAG=N40M, 500 NOS.OF 30 TONNES OF SAND @ N30,000 =N15M, LABOUR COST .	NEW	87,270,000
FNPICAL03301713 7	TO PROCURE AND INSTALL 2 NOS. 500KVA PERKINS SOUND PROOF GENERATING SET NEW	NEW	141,205,119
FNPICAL03401714 1	PURCHASE AND INSTAL SERVER COMPUTER & TIMING AND BILL SOFTWARE, COMPUTER WORKSTATION, NETWORK INFRASTRUCTURE, DUCTING INFRASTRUCTURE, CABLES, PAY 1 YEAR SUBSCRIPTION & INSTALLATION FEE.	NEW	28,695,000
FNPICAL03501714 4	PROCUREMENT OF CHEMICAL PATHOLOGICAL EQUIPMENT, HAEMATOLOGICAL EQUIPMENT	NEW	45,050,000



0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,212,834,266
21	PERSONNEL COST		1,127,531,730
2101	SALARY		751,648,189
210101	SALARIES AND WAGES		751,648,189
21010101	SALARY		751,648,189
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		375,883,541
210201	ALLOWANCES		281,927,518
21020101	NON REGULAR ALLOWANCES		281,927,518
210202	SOCIAL CONTRIBUTIONS		93,956,023
21020201	NHIS		37,582,409
21020202	CONTRIBUTORY PENSION		56,373,614
22	OTHER RECURRENT COSTS		40,818,536
2202	OVERHEAD COST		40,818,536
220201	TRAVEL & TRANSPORT - GENERAL		731,461
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		731,461
220202	UTILITIES - GENERAL		8,920,241
22020201	ELECTRICITY CHARGES		7,136,193
22020203	INTERNET ACCESS CHARGES		1,784,048
220203	MATERIALS & SUPPLIES - GENERAL		2,676,072
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,784,048
22020305	PRINTING OF NON SECURITY DOCUMENTS		892,024
220204	MAINTENANCE SERVICES - GENERAL		7,171,385
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		446,012
22020402	MAINTENANCE OF OFFICE FURNITURE		446,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,058,576
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		892,024
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,328,761
220205	TRAINING - GENERAL		1,784,048
22020501	LOCAL TRAINING		1,784,048
220208	FUEL & LUBRICANTS - GENERAL		19,089,317
22020801	MOTOR VEHICLE FUEL COST		1,962,453
22020803	PLANT / GENERATOR FUEL COST		17,126,864
220210	MISCELLANEOUS		446,012
22021003	PUBLICITY & ADVERTISEMENTS		446,012
23	CAPITAL EXPENDITURE		44,484,000
2303	REHABILITATION / REPAIRS		44,484,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		44,484,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		44,484,000
	TOTAL PERSONNEL		1,127,531,730
	TOTAL OVERHEAD		40,818,536
	TOTAL RECURRENT		1,168,350,266
	TOTAL CAPITAL		44,484,000
	TOTAL ALLOCATION		1,212,834,266
0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT

**0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
FPH_MAID019733	RENOVATION/REHABILITATION OF WARD 2 AND FEMALE WARD	NEW	44,484,000



0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,306,703,415
21	PERSONNEL COST	969,555,135
2101	SALARY	665,842,651
210101	SALARIES AND WAGES	665,842,651
21010101	SALARY	665,842,651
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	303,712,484
210201	ALLOWANCES	220,482,152
21020101	NON REGULAR ALLOWANCES	220,482,152
210202	SOCIAL CONTRIBUTIONS	83,230,332
21020201	NHIS	33,292,133
21020202	CONTRIBUTORY PENSION	49,938,199
22	OTHER RECURRENT COSTS	40,778,280
2202	OVERHEAD COST	40,778,280
220201	TRAVEL & TRANSPORT - GENERAL	3,568,097
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	892,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,676,073
220202	UTILITIES - GENERAL	2,444,146
22020201	ELECTRICITY CHARGES	1,605,644
22020203	INTERNET ACCESS CHARGES	784,981
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,521
220203	MATERIALS & SUPPLIES - GENERAL	4,080,541
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	892,024
22020304	MAGAZINES & PERIODICALS	535,215
22020305	PRINTING OF NON SECURITY DOCUMENTS	356,810
22020306	PRINTING OF SECURITY DOCUMENTS	446,012
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,850,480
220204	MAINTENANCE SERVICES - GENERAL	3,962,237
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	624,417
22020405	MAINTENANCE OF PLANTS/GENERATORS	892,024
22020406	OTHER MAINTENANCE SERVICES	2,445,796
220205	TRAINING - GENERAL	892,024
22020501	LOCAL TRAINING	892,024
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,471,839
22020701	FINANCIAL CONSULTING	713,619
22020703	LEGAL SERVICES	312,208
22020708	BUDGET PREPARATION	446,012
220208	FUEL & LUBRICANTS - GENERAL	21,622,666
22020801	MOTOR VEHICLE FUEL COST	214,086
22020803	PLANT / GENERATOR FUEL COST	21,408,580
220209	FINANCIAL CHARGES - GENERAL	42,817
22020902	INSURANCE PREMIUM	42,817
220210	MISCELLANEOUS	2,693,913
22021001	REFRESHMENT & MEALS	107,043
22021002	HONORARIUM & SITTING ALLOWANCE	2,497,668
22021006	POSTAGES & COURIER SERVICES	89,202
23	CAPITAL EXPENDITURE	296,370,000



0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	24,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,750,000
23010105	PURCHASE OF MOTOR VEHICLES	24,750,000
2302	CONSTRUCTION / PROVISION	271,620,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	271,620,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	46,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	44,820,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	180,800,000
	TOTAL PERSONNEL	969,555,135
	TOTAL OVERHEAD	40,778,280
	TOTAL RECURRENT	1,010,333,415
	TOTAL CAPITAL	296,370,000
	TOTAL ALLOCATION	1,306,703,415

0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPHSO030017884	CONSTRUCTION OF MEDICAL LABORATORY MEDICINE	NEW	180,800,000
FNPHSO031017891	CONSTRUCTION OF PERIMETER FENCE	NEW	46,000,000
FNPHSO032017901	ACQUISITION OF 1000 KVA GENERATOR TO BOOST POWER SUPPLY AND CONSTRUCTION OF CONTROL ROOM	NEW	44,820,000
FNPHSO033017910	PURCHASE OF UTILITY VEHICLES	NEW	24,750,000



0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,031,895,394
21	PERSONNEL COST	2,600,347,921
2101	SALARY	1,501,846,126
210101	SALARIES AND WAGES	1,501,846,126
21010101	SALARY	1,501,846,126
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,098,501,795
210201	ALLOWANCES	910,771,030
21020101	NON REGULAR ALLOWANCES	910,771,030
210202	SOCIAL CONTRIBUTIONS	187,730,765
21020201	NHIS	75,092,306
21020202	CONTRIBUTORY PENSION	112,638,459
22	OTHER RECURRENT COSTS	44,497,473
2202	OVERHEAD COST	44,497,473
220201	TRAVEL & TRANSPORT - GENERAL	9,063,030
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,513,386
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,549,644
220202	UTILITIES - GENERAL	1,736,800
22020201	ELECTRICITY CHARGES	1,258,876
22020202	TELEPHONE CHARGES	210,317
22020203	INTERNET ACCESS CHARGES	267,607
220203	MATERIALS & SUPPLIES - GENERAL	2,221,246
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,370,885
22020305	PRINTING OF NON SECURITY DOCUMENTS	850,361
220204	MAINTENANCE SERVICES - GENERAL	17,944,855
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,618,948
22020402	MAINTENANCE OF OFFICE FURNITURE	792,137
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,002,536
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,998,729
22020405	MAINTENANCE OF PLANTS/GENERATORS	621,195
22020406	OTHER MAINTENANCE SERVICES	911,310
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	665,728
22020703	LEGAL SERVICES	180,353
22020705	ARCHITECTURAL SERVICES	485,375
220208	FUEL & LUBRICANTS - GENERAL	9,157,186
22020801	MOTOR VEHICLE FUEL COST	8,396,088
22020806	COOKING GAS/FUEL COST	761,098
220209	FINANCIAL CHARGES - GENERAL	272,384
22020902	INSURANCE PREMIUM	272,384
220210	MISCELLANEOUS	3,436,244
22021001	REFRESHMENT & MEALS	1,522,126
22021002	HONORARIUM & SITTING ALLOWANCE	855,330
22021003	PUBLICITY & ADVERTISEMENTS	799,004
22021004	MEDICAL EXPENSES	259,784
23	CAPITAL EXPENDITURE	387,050,000
2301	FIXED ASSETS PURCHASED	148,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	148,750,000



0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	LINE ITEM	AMOUNT
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,500,000
23010105	PURCHASE OF MOTOR VEHICLES	34,400,000
23010119	PURCHASE OF POWER GENERATING SET	14,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	49,350,000
2302	CONSTRUCTION / PROVISION	238,300,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	238,300,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	198,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	40,300,000
	TOTAL PERSONNEL	2,600,347,921
	TOTAL OVERHEAD	44,497,473
	TOTAL RECURRENT	2,644,845,394
	TOTAL CAPITAL	387,050,000
	TOTAL ALLOCATION	3,031,895,394

0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPYABA0300179 45	MALE AND FEMALE WARDS REHABILITATED	NEW	198,000,000
FNPYABA0310179 58	PROCUREMENT OF LAB EQUIPMENT	NEW	49,350,000
FNPYABA0320179 68	RESIDENT DOCTORS QUARTERS COMPLETED	NEW	50,500,000
FNPYABA0330179 73	PROCUREMENT OF THREE (3) TOYOTA SALOON CARS, TWO (2) TOYOTA HIACE AMBULANCES, TWO(2) TOYOTA HIACE 18-SEATER BUS, ONE (1) TOYOTA HILUX	NEW	30,900,000
FNPYABA0340179 77	DRAINAGE AND CONSTRUCTION OF ROAD NETWORK PHASE 2	NEW	40,300,000
FNPYABA0350179 83	PROCUREMENT OF TWO (2) UNITS OF 500KVA CUMMINS GENERATOR	NEW	14,500,000
FNPYABA0360179 87	PROCUREMENT OF COMPACTOR VEHICLE	NEW	3,500,000



0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,963,238,360
21	PERSONNEL COST		1,569,094,813
2101	SALARY		1,134,013,183
210101	SALARIES AND WAGES		1,134,013,183
21010101	SALARY		1,134,013,183
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		435,081,630
210201	ALLOWANCES		293,329,982
21020101	NON REGULAR ALLOWANCES		293,329,982
210202	SOCIAL CONTRIBUTIONS		141,751,648
21020201	NHIS		56,700,659
21020202	CONTRIBUTORY PENSION		85,050,989
22	OTHER RECURRENT COSTS		40,650,337
2202	OVERHEAD COST		40,650,337
220201	TRAVEL & TRANSPORT - GENERAL		4,464,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,464,692
220205	TRAINING - GENERAL		5,352,145
22020501	LOCAL TRAINING		5,352,145
220208	FUEL & LUBRICANTS - GENERAL		26,373,379
22020801	MOTOR VEHICLE FUEL COST		4,072,774
22020803	PLANT / GENERATOR FUEL COST		22,300,605
220210	MISCELLANEOUS		4,460,121
22021002	HONORARIUM & SITTING ALLOWANCE		4,460,121
23	CAPITAL EXPENDITURE		353,493,210
2301	FIXED ASSETS PURCHASED		34,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		34,300,000
23010105	PURCHASE OF MOTOR VEHICLES		6,900,000
23010108	PURCHASE OF BUSES		13,000,000
23010119	PURCHASE OF POWER GENERATING SET		14,400,000
2302	CONSTRUCTION / PROVISION		319,193,210
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		319,193,210
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		36,417,600
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		282,775,610
	TOTAL PERSONNEL		1,569,094,813
	TOTAL OVERHEAD		40,650,337
	TOTAL RECURRENT		1,609,745,150
	TOTAL CAPITAL		353,493,210
	TOTAL ALLOCATION		1,963,238,360
0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPBAB030017013	NOS. 30-SEATER BUS PURCHASED AND PUT TO USE	NEW	13,000,000
FNPBAB031017018	350KVA GENERATOR ACQUIRED AND PUT TO USE	NEW	14,400,000
FNPBAB032017022	OFFICIAL CAR PROCURED AND PUT TO USE	NEW	6,900,000
FNPBAB033017025	COMPLETION OF THE CONSTRUCTION OF THREE (3) BLOCKS OF FOUR (4) EACH 2-BEDROOM APARTMENTS FOR RESIDENT DOCTORS' QUARTERS AT ARO (3RD PHASE)	NEW	36,417,600
FNPBAB034017030	PRELIMINARIES, SITE CLEARING, ESCAVATION, FOUNDATION, RE-INFORCEMENT, FLOORING & CONCRETE WORKS TO DPC LEVEL, ERECTION OF WALLS, PROVISION OF ROOFING, CEILING, MECHANICAL & ELECTRICAL WORKS, TILING, PAINTING, EXTERNAL WORKS AND FINISHING	NEW	282,775,610



0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		343,652,509
21	PERSONNEL COST		252,090,670
2101	SALARY		154,033,598
210101	SALARIES AND WAGES		154,033,598
21010101	SALARY		154,033,598
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		98,057,072
210201	ALLOWANCES		78,802,872
21020101	NON REGULAR ALLOWANCES		78,802,872
210202	SOCIAL CONTRIBUTIONS		19,254,200
21020201	NHIS		7,701,680
21020202	CONTRIBUTORY PENSION		11,552,520
22	OTHER RECURRENT COSTS		9,511,839
2202	OVERHEAD COST		9,511,839
220201	TRAVEL & TRANSPORT - GENERAL		1,403,384
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,403,384
220202	UTILITIES - GENERAL		1,864,286
22020201	ELECTRICITY CHARGES		713,619
22020205	WATER RATES		669,018
22020206	SEWERAGE CHARGES		481,649
220203	MATERIALS & SUPPLIES - GENERAL		3,568,097
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,568,097
220206	OTHER SERVICES - GENERAL		2,676,072
22020601	SECURITY SERVICES		1,338,036
22020606	CLEANING & FUMIGATION SERVICES		1,338,036
23	CAPITAL EXPENDITURE		82,050,000
2301	FIXED ASSETS PURCHASED		82,050,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		82,050,000
23010105	PURCHASE OF MOTOR VEHICLES		20,800,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		61,250,000
	TOTAL PERSONNEL		252,090,670
	TOTAL OVERHEAD		9,511,839
	TOTAL RECURRENT		261,602,509
	TOTAL CAPITAL		82,050,000
	TOTAL ALLOCATION		343,652,509
0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCCAM16016754	PURCHASE OF UTILITY VEHICLES	NEW	20,800,000
FCCAM161016757	PURCHASE OF MEDICAL EQUIPMENT	NEW	61,250,000



0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,762,907,609
21	PERSONNEL COST	1,184,008,093
2101	SALARY	892,820,304
210101	SALARIES AND WAGES	892,820,304
21010101	SALARY	892,820,304
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	291,187,789
210201	ALLOWANCES	179,585,251
21020101	NON REGULAR ALLOWANCES	179,585,251
210202	SOCIAL CONTRIBUTIONS	111,602,538
21020201	NHIS	44,641,015
21020202	CONTRIBUTORY PENSION	66,961,523
22	OTHER RECURRENT COSTS	50,854,966
2202	OVERHEAD COST	50,854,966
220201	TRAVEL & TRANSPORT - GENERAL	9,812,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,812,266
220202	UTILITIES - GENERAL	4,906,133
22020201	ELECTRICITY CHARGES	4,906,133
220203	MATERIALS & SUPPLIES - GENERAL	2,230,060
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,230,060
220204	MAINTENANCE SERVICES - GENERAL	2,676,073
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,676,073
220205	TRAINING - GENERAL	2,430,155
22020501	LOCAL TRAINING	2,430,155
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,568,096
22020701	FINANCIAL CONSULTING	1,784,048
22020703	LEGAL SERVICES	1,784,048
220208	FUEL & LUBRICANTS - GENERAL	21,218,075
22020803	PLANT / GENERATOR FUEL COST	21,218,075
220210	MISCELLANEOUS	4,014,108
22021001	REFRESHMENT & MEALS	1,784,048
22021002	HONORARIUM & SITTING ALLOWANCE	2,230,060
23	CAPITAL EXPENDITURE	528,044,550
2301	FIXED ASSETS PURCHASED	280,980,315
230101	PURCHASE OF FIXED ASSETS - GENERAL	280,980,315
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	280,980,315
2302	CONSTRUCTION / PROVISION	247,064,235
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	247,064,235
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	212,736,145
23020114	CONSTRUCTION / PROVISION OF ROADS	34,328,090
	TOTAL PERSONNEL	1,184,008,093
	TOTAL OVERHEAD	50,854,966
	TOTAL RECURRENT	1,234,863,059
	TOTAL CAPITAL	528,044,550
	TOTAL ALLOCATION	1,762,907,609

**0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY**

CODE	PROJECT NAME	TYPE	AMOUNT
FNPBHN030017050	ARCHITECTURAL,MECHANICAL AND ELECTRICAL,STRUCTURAL AND SURVEYING SERVICES.	NEW	212,736,145
FNPBHN031017054	ARCHITECTURAL,MECHANICAL AND ELECTRICAL,STRUCTURAL AND SURVEYING SERVICES.	NEW	34,328,090
FNPBHN032017056	MEDICAL SUPPLIES(E.E.G)	NEW	280,980,315



0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,181,447,575
21	PERSONNEL COST	2,725,110,115
2101	SALARY	2,038,078,512
210101	SALARIES AND WAGES	2,038,078,512
21010101	SALARY	2,038,078,512
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	687,031,603
210201	ALLOWANCES	432,271,789
21020101	NON REGULAR ALLOWANCES	432,271,789
210202	SOCIAL CONTRIBUTIONS	254,759,814
21020201	NHIS	101,903,926
21020202	CONTRIBUTORY PENSION	152,855,888
22	OTHER RECURRENT COSTS	47,087,460
2202	OVERHEAD COST	47,087,460
220201	TRAVEL & TRANSPORT - GENERAL	1,843,196
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	921,598
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	921,598
220202	UTILITIES - GENERAL	7,464,944
22020201	ELECTRICITY CHARGES	5,529,588
22020203	INTERNET ACCESS CHARGES	552,959
22020205	WATER RATES	1,382,397
220203	MATERIALS & SUPPLIES - GENERAL	11,519,975
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,843,196
22020302	BOOKS	921,598
22020303	NEWSPAPERS	460,799
22020305	PRINTING OF NON SECURITY DOCUMENTS	921,598
22020307	DRUGS & MEDICAL SUPPLIES	4,607,990
22020309	UNIFORMS & OTHER CLOTHING	1,843,196
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	921,598
220204	MAINTENANCE SERVICES - GENERAL	5,068,789
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,068,789
220206	OTHER SERVICES - GENERAL	3,686,392
22020601	SECURITY SERVICES	3,686,392
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,382,397
22020703	LEGAL SERVICES	1,382,397
220208	FUEL & LUBRICANTS - GENERAL	8,356,978
22020801	MOTOR VEHICLE FUEL COST	737,278
22020803	PLANT / GENERATOR FUEL COST	7,619,700
220209	FINANCIAL CHARGES - GENERAL	2,696,000
22020902	INSURANCE PREMIUM	2,696,000
220210	MISCELLANEOUS	5,068,789
22021003	PUBLICITY & ADVERTISEMENTS	460,799
22021007	WELFARE PACKAGES	4,607,990
23	CAPITAL EXPENDITURE	409,250,000
2301	FIXED ASSETS PURCHASED	182,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	182,250,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000



0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS			
CODE	LINE ITEM		AMOUNT
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		157,250,000
2302	CONSTRUCTION / PROVISION		227,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		227,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		49,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		178,000,000
	TOTAL PERSONNEL		2,725,110,115
	TOTAL OVERHEAD		47,087,460
	TOTAL RECURRENT		2,772,197,575
	TOTAL CAPITAL		409,250,000
	TOTAL ALLOCATION		3,181,447,575
0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NOHLAG000201671 1	WARDS EQUIPMENT, THEATRE EQUIPMENT,	NEW	157,250,000
NOHLAG000301670 3	FINISHING, OF PAINTING OF EXTERIOR WALLS ETC	NEW	49,000,000
NOHLAG000401670 7	WINDOW FIXING, TILING PAINTING OF EXTERIOR WALLS, FIXING OF THEATRE DOORS, RACKS, PLUMBING APPLIANCES, GASS PIPING INSTALATION, ELECTRICAL ASPECTS ETC	NEW	78,000,000
NOHLAG000401671 0	ALLUMINIM ROOFING, CACASS COVERING, PLANK NAILS, CEILINGS, WINDOS FRAME, FIXING, WALL FINISHING, PLUMBING, ELECTRICAL FLOOR FINISHING.	NEW	100,000,000
NOHLAG006016714	TEACHING AIDS, TABLES AND CHAIRS TRAINING SIMULATORS. PROTHETICS TOOLS AND MACHINES.	NEW	25,000,000



0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,946,697,577
21	PERSONNEL COST	1,530,339,165
2101	SALARY	1,171,060,965
210101	SALARIES AND WAGES	1,171,060,965
21010101	SALARY	1,171,060,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	359,278,200
210201	ALLOWANCES	212,895,580
21020101	NON REGULAR ALLOWANCES	212,895,580
210202	SOCIAL CONTRIBUTIONS	146,382,620
21020201	NHIS	58,553,048
21020202	CONTRIBUTORY PENSION	87,829,572
22	OTHER RECURRENT COSTS	42,936,107
2202	OVERHEAD COST	42,936,107
220201	TRAVEL & TRANSPORT - GENERAL	11,596,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,244,169
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,352,145
220202	UTILITIES - GENERAL	5,906,662
22020201	ELECTRICITY CHARGES	5,352,145
22020202	TELEPHONE CHARGES	554,517
220203	MATERIALS & SUPPLIES - GENERAL	4,916,575
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,524,956
22020303	NEWSPAPERS	607,571
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,784,048
220205	TRAINING - GENERAL	3,568,097
22020501	LOCAL TRAINING	3,568,097
220208	FUEL & LUBRICANTS - GENERAL	14,718,399
22020801	MOTOR VEHICLE FUEL COST	2,676,073
22020803	PLANT / GENERATOR FUEL COST	12,042,326
220210	MISCELLANEOUS	2,230,060
22021003	PUBLICITY & ADVERTISEMENTS	1,338,036
22021006	POSTAGES & COURIER SERVICES	892,024
23	CAPITAL EXPENDITURE	373,422,305
2301	FIXED ASSETS PURCHASED	103,597,066
230101	PURCHASE OF FIXED ASSETS - GENERAL	103,597,066
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	103,597,066
2302	CONSTRUCTION / PROVISION	254,749,666
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	254,749,666
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	254,749,666
2303	REHABILITATION / REPAIRS	15,075,573
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,075,573
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,075,573



TOTAL PERSONNEL	1,530,339,165
TOTAL OVERHEAD	42,936,107
TOTAL RECURRENT	1,573,275,272
TOTAL CAPITAL	373,422,305
TOTAL ALLOCATION	1,946,697,577

0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO

CODE	PROJECT NAME	TYPE	AMOUNT
NOHKANO0003016 735	SUPPLY OF PHYSIOTHERAPY EQUIPMENTS	NEW	24,700,000
NOHKANO0003016 743	SUPPLY OF ARTROPLASTY AND ARTHROSCOPY EQUIPMENTS	NEW	27,160,000
NOHKANO0003016 752	SUPPLY OF COMPUTARIZED RADIOGRAPHY MACHINE	NEW	30,387,066
NOHKANO0003016 756	PROCUREMENT OF SPINAL INSTRUMENT	NEW	7,500,000
NOHKANO0003016 759	PROVISION OF FRACTURE TABLE	NEW	5,850,000
NOHKANO0003016 817	PROVISION OF ANAESTHETIC MACHINES	NEW	8,000,000
NOHKANO0006016 785	REPAIRS OF FUEL DUMP DESTROYED BY WINDSTORM IN 2014	NEW	1,476,573
NOHKANO0006016 794	REPAIRS OF ADMIN BLOCK DESTROYED BY WINDSTORM IN 2014	NEW	13,599,000
NOHKANO0009016 718	CONSTRUCTION OF SPINAL CENTRE	NEW	117,674,485
NOHKANO0009016 722	CONSTRUCTION OF THEATRE COMPLEX	NEW	137,075,181



0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,200,454,086
21	PERSONNEL COST	1,802,813,290
2101	SALARY	1,386,565,143
210101	SALARIES AND WAGES	1,386,565,143
21010101	SALARY	1,386,565,143
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	416,248,147
210201	ALLOWANCES	242,927,504
21020101	NON REGULAR ALLOWANCES	242,927,504
210202	SOCIAL CONTRIBUTIONS	173,320,643
21020201	NHIS	69,328,257
21020202	CONTRIBUTORY PENSION	103,992,386
22	OTHER RECURRENT COSTS	41,004,263
2202	OVERHEAD COST	41,004,263
220201	TRAVEL & TRANSPORT - GENERAL	5,478,318
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,739,159
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,739,159
220202	UTILITIES - GENERAL	4,291,351
22020201	ELECTRICITY CHARGES	3,652,213
22020202	TELEPHONE CHARGES	45,653
22020203	INTERNET ACCESS CHARGES	45,653
22020205	WATER RATES	365,221
22020206	SEWERAGE CHARGES	182,611
220203	MATERIALS & SUPPLIES - GENERAL	625,361
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,137
22020302	BOOKS	9,131
22020303	NEWSPAPERS	45,653
22020304	MAGAZINES & PERIODICALS	45,653
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,261
22020306	PRINTING OF SECURITY DOCUMENTS	228,263
22020309	UNIFORMS & OTHER CLOTHING	228,263
220204	MAINTENANCE SERVICES - GENERAL	4,154,392
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,369,580
22020402	MAINTENANCE OF OFFICE FURNITURE	91,305
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	136,958
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	273,916
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,826,106
22020406	OTHER MAINTENANCE SERVICES	456,527
220205	TRAINING - GENERAL	2,282,633
22020501	LOCAL TRAINING	2,282,633
220206	OTHER SERVICES - GENERAL	8,422,040
22020601	SECURITY SERVICES	451,231
22020606	CLEANING & FUMIGATION SERVICES	7,970,809
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,250,056
22020701	FINANCIAL CONSULTING	3,652,213
22020702	INFORMATION TECHNOLOGY CONSULTING	228,263
22020703	LEGAL SERVICES	1,369,580



0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		6,437,025
22020801	MOTOR VEHICLE FUEL COST		1,643,496
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		228,263
22020803	PLANT / GENERATOR FUEL COST		4,565,266
220209	FINANCIAL CHARGES - GENERAL		1,369,580
22020901	BANK CHARGES (OTHER THAN INTEREST)		456,527
22020902	INSURANCE PREMIUM		913,053
220210	MISCELLANEOUS		2,693,507
22021001	REFRESHMENT & MEALS		1,278,274
22021003	PUBLICITY & ADVERTISEMENTS		684,790
22021006	POSTAGES & COURIER SERVICES		228,263
22021007	WELFARE PACKAGES		45,653
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		456,527
23	CAPITAL EXPENDITURE		356,636,533
2301	FIXED ASSETS PURCHASED		270,612,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		270,612,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		270,612,000
2302	CONSTRUCTION / PROVISION		86,024,533
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		86,024,533
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		86,024,533
	TOTAL PERSONNEL		1,802,813,290
	TOTAL OVERHEAD		41,004,263
	TOTAL RECURRENT		1,843,817,553
	TOTAL CAPITAL		356,636,533
	TOTAL ALLOCATION		2,200,454,086
0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
NOHE_01018161	INSTALLATION OF METAL DOORS AND FRAMES	NEW	86,024,533
NOHE_02018166	PROCUREMENT AND INSTALLATION OF ANAESTHETIC MACHINE WITH VENTILATORS	NEW	270,612,000



0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,028,665,269
21	PERSONNEL COST	326,341,729
2101	SALARY	252,096,921
210101	SALARIES AND WAGES	252,096,921
21010101	SALARY	252,096,921
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,244,808
210201	ALLOWANCES	42,732,693
21020101	NON REGULAR ALLOWANCES	42,732,693
210202	SOCIAL CONTRIBUTIONS	31,512,115
21020201	NHIS	12,604,846
21020202	CONTRIBUTORY PENSION	18,907,269
22	OTHER RECURRENT COSTS	61,783,400
2202	OVERHEAD COST	61,783,400
220201	TRAVEL & TRANSPORT - GENERAL	912,334
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	912,334
220202	UTILITIES - GENERAL	3,044,078
22020201	ELECTRICITY CHARGES	1,676,837
22020203	INTERNET ACCESS CHARGES	455,747
22020205	WATER RATES	911,494
220203	MATERIALS & SUPPLIES - GENERAL	17,747,152
22020302	BOOKS	455,747
22020305	PRINTING OF NON SECURITY DOCUMENTS	455,747
22020307	DRUGS & MEDICAL SUPPLIES	13,371,980
22020309	UNIFORMS & OTHER CLOTHING	911,494
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,552,184
220204	MAINTENANCE SERVICES - GENERAL	13,946,385
22020402	MAINTENANCE OF OFFICE FURNITURE	1,367,242
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,367,242
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,211,901
220205	TRAINING - GENERAL	638,046
22020501	LOCAL TRAINING	638,046
220206	OTHER SERVICES - GENERAL	11,849,427
22020601	SECURITY SERVICES	6,380,461
22020606	CLEANING & FUMIGATION SERVICES	5,468,966
220208	FUEL & LUBRICANTS - GENERAL	12,734,484
22020801	MOTOR VEHICLE FUEL COST	1,367,242
22020806	COOKING GAS/FUEL COST	11,367,242
220210	MISCELLANEOUS	911,494
22021001	REFRESHMENT & MEALS	455,747
22021007	WELFARE PACKAGES	455,747
23	CAPITAL EXPENDITURE	640,540,140
2301	FIXED ASSETS PURCHASED	90,554,490
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,554,490
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	90,554,490
2302	CONSTRUCTION / PROVISION	289,678,885
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	289,678,885



0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA		
CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	129,765,995
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	159,912,890
2303	REHABILITATION / REPAIRS	260,306,765
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	260,306,765
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	260,306,765
	TOTAL PERSONNEL	326,341,729
	TOTAL OVERHEAD	61,783,400
	TOTAL RECURRENT	388,125,129
	TOTAL CAPITAL	640,540,140
	TOTAL ALLOCATION	1,028,665,269

0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NTBLC162017020	RENOVATION OF MDR - TB WARD, LEPROSY AND TB WARDS	NEW	97,319,265
NTBLC162017023	EXPANSION AND UPGRADING OF FASCILITATORS LODGE AT THE TRAINING WINGPURCHASE 150 KVA GENERATOR	NEW	159,907,500
NTBLC162017026	REHABILITATION OF HEALTH CENTRE	NEW	3,080,000
NTBLTC16016991	CONSTRUCTION AND EQUIPING OF INFECTIOUS DISEASE TREATMENT UNIT INCLUDING MULTI DRUGS RESISTANT TUBERCULOSIS ALSO PERIMETRE FENCING AND LANDSCAPING OF THE BUILDING	NEW	159,912,890
NTBLTC161016999	EQUIPING OF INFECTIOUS DISEASE CONTROL UNIT, PCR LAB AND LAB	NEW	64,816,990
NTBLTC161017004	EQUIPING OF BIO-SAFETY LAB AND PCR LAB 2	NEW	25,737,500
NTBLTC163017031	NATIONAL DAILIES ADVERT	NEW	129,765,995



0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,099,316,452
21	PERSONNEL COST		3,776,489,314
2101	SALARY		2,683,370,859
210101	SALARIES AND WAGES		2,683,370,859
21010101	SALARY		2,683,370,859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,093,118,455
210201	ALLOWANCES		757,697,098
21020101	NON REGULAR ALLOWANCES		757,697,098
210202	SOCIAL CONTRIBUTIONS		335,421,357
21020201	NHIS		134,168,543
21020202	CONTRIBUTORY PENSION		201,252,814
22	OTHER RECURRENT COSTS		44,046,759
2202	OVERHEAD COST		44,046,759
220201	TRAVEL & TRANSPORT - GENERAL		3,032,882
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,032,882
220202	UTILITIES - GENERAL		6,259,653
22020201	ELECTRICITY CHARGES		6,259,653
220208	FUEL & LUBRICANTS - GENERAL		26,726,006
22020801	MOTOR VEHICLE FUEL COST		3,568,097
22020803	PLANT / GENERATOR FUEL COST		23,157,909
220210	MISCELLANEOUS		8,028,218
22021002	HONORARIUM & SITTING ALLOWANCE		8,028,218
23	CAPITAL EXPENDITURE		278,780,379
2301	FIXED ASSETS PURCHASED		137,215,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		137,215,000
23010119	PURCHASE OF POWER GENERATING SET		5,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		131,715,000
2302	CONSTRUCTION / PROVISION		4,341,207
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,341,207
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		4,341,207
2303	REHABILITATION / REPAIRS		137,224,172
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		137,224,172
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		137,224,172
	TOTAL PERSONNEL		3,776,489,314
	TOTAL OVERHEAD		44,046,759
	TOTAL RECURRENT		3,820,536,073
	TOTAL CAPITAL		278,780,379
	TOTAL ALLOCATION		4,099,316,452
0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCUMH016667	CONSTRUCTION OF PHASE I & II OF THE CONSULTING COMPLEX HOUSING THE ACCIDENT AND EMERGENCY DEPARTMENT.	NEW	131,715,000
FMCUMH1016668	CONSTRUCTION OF PHASE I & II OF THE CONSULTING COMPLEX HOUSING THE ACCIDENT AND EMERGENCY DEPARTMENT.	NEW	137,224,172
FMCUMH2016672	COMPLETION OF EYE WARD AND THEATRE	NEW	4,341,207
FMCUMH3016674	PROCUREMENT OF 100KVA GENERATOR	NEW	5,500,000



0521027018 FEDERAL MEDICAL CENTRE, OWO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,870,246,268
21	PERSONNEL COST		3,595,858,324
2101	SALARY		2,183,587,330
210101	SALARIES AND WAGES		2,183,587,330
21010101	SALARY		2,183,587,330
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,412,270,994
210201	ALLOWANCES		1,139,322,577
21020101	NON REGULAR ALLOWANCES		1,139,322,577
210202	SOCIAL CONTRIBUTIONS		272,948,417
21020201	NHIS		109,179,367
21020202	CONTRIBUTORY PENSION		163,769,050
22	OTHER RECURRENT COSTS		54,803,763
2202	OVERHEAD COST		54,803,763
220208	FUEL & LUBRICANTS - GENERAL		54,803,763
22020803	PLANT / GENERATOR FUEL COST		54,803,763
23	CAPITAL EXPENDITURE		219,584,181
2301	FIXED ASSETS PURCHASED		19,879,062
230101	PURCHASE OF FIXED ASSETS - GENERAL		19,879,062
23010106	PURCHASE OF VANS		19,879,062
2302	CONSTRUCTION / PROVISION		199,705,119
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		199,705,119
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		199,705,119
	TOTAL PERSONNEL		3,595,858,324
	TOTAL OVERHEAD		54,803,763
	TOTAL RECURRENT		3,650,662,087
	TOTAL CAPITAL		219,584,181
	TOTAL ALLOCATION		3,870,246,268
0521027018 FEDERAL MEDICAL CENTRE, OWO			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCOWO_0101969 3	ADVERTISEMENT. PRE-QUALIFICATION. BIDDING . PUBLICATION OF AWARD	ONGOING	199,705,119
FMCOWO_0201968 7	ADVERTISEMENT. PRE-QUALIFICATION. BIDDING . PUBLICATION OF AWARD	NEW	19,879,062

**0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,470,261,221
21	PERSONNEL COST	3,342,092,560
2101	SALARY	2,280,642,499
210101	SALARIES AND WAGES	2,280,642,499
21010101	SALARY	2,280,642,499
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,061,450,061
210201	ALLOWANCES	776,369,749
21020101	NON REGULAR ALLOWANCES	776,369,749
210202	SOCIAL CONTRIBUTIONS	285,080,312
21020201	NHIS	114,032,125
21020202	CONTRIBUTORY PENSION	171,048,187
22	OTHER RECURRENT COSTS	29,008,498
2202	OVERHEAD COST	29,008,498
220201	TRAVEL & TRANSPORT - GENERAL	1,869,586
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,869,586
220202	UTILITIES - GENERAL	12,220,731
22020201	ELECTRICITY CHARGES	12,220,731
220208	FUEL & LUBRICANTS - GENERAL	14,918,181
22020801	MOTOR VEHICLE FUEL COST	6,065,764
22020803	PLANT / GENERATOR FUEL COST	8,852,417
23	CAPITAL EXPENDITURE	99,160,163
2301	FIXED ASSETS PURCHASED	15,239,542
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,239,542
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,239,542
2302	CONSTRUCTION / PROVISION	68,920,621
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,920,621
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	68,920,621
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000
	TOTAL PERSONNEL	3,342,092,560
	TOTAL OVERHEAD	29,008,498
	TOTAL RECURRENT	3,371,101,058
	TOTAL CAPITAL	99,160,163
	TOTAL ALLOCATION	3,470,261,221

0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA

CODE	PROJECT NAME	TYPE	AMOUNT
FMC_ABKT 01019666	MECHANICAL INSTALLATION, PIPE WORK, SANITARY FITTINGS AND ACCESSORIES	NEW	50,000,000
FMC_ABKT0201967 6	PAYMENT OF OUTSTANDING RETENTION FEE TO CONTRACTORS ON VARIOUS PROJECTS IN THE CENTRE.	NEW	18,920,621
FMC_ABKT0301968 6	WATER STORAGE TANK (FABRICATED BRAITHWAITE STEEL WATER STORAGE TANK SIZE 400000 LITRES)	NEW	15,000,000
FMC_ABKT0401969 4	STATIC X-RAY MACHINE	NEW	15,239,542



0521027020 FEDERAL MEDICAL CENTRE, OWERRI		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	4,591,970,447
21	PERSONNEL COST	4,289,244,075
2101	SALARY	3,127,822,359
210101	SALARIES AND WAGES	3,127,822,359
21010101	SALARY	3,127,822,359
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,161,421,716
210201	ALLOWANCES	770,443,921
21020101	NON REGULAR ALLOWANCES	770,443,921
210202	SOCIAL CONTRIBUTIONS	390,977,795
21020201	NHIS	156,391,118
21020202	CONTRIBUTORY PENSION	234,586,677
22	OTHER RECURRENT COSTS	31,226,372
2202	OVERHEAD COST	31,226,372
220201	TRAVEL & TRANSPORT - GENERAL	3,930,386
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,930,386
220203	MATERIALS & SUPPLIES - GENERAL	7,299,288
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,368,902
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,930,386
220204	MAINTENANCE SERVICES - GENERAL	3,593,495
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,593,495
220208	FUEL & LUBRICANTS - GENERAL	16,403,203
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16,403,203
23	CAPITAL EXPENDITURE	271,500,000
2301	FIXED ASSETS PURCHASED	259,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	259,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	259,000,000
2302	CONSTRUCTION / PROVISION	12,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12,500,000
	TOTAL PERSONNEL	4,289,244,075
	TOTAL OVERHEAD	31,226,372
	TOTAL RECURRENT	4,320,470,447
	TOTAL CAPITAL	271,500,000
	TOTAL ALLOCATION	4,591,970,447

0521027020 FEDERAL MEDICAL CENTRE, OWERRI		AMOUNT
CODE	PROJECT NAME	TYPE
FMCOWR016661	ADVERTISEMENT, PRE-QUALIFICATION, INVITATION TO TENDER, BID OPENING/ ANALYSIS. AWARD OF CONTRACT. PROCUREMENT, INSTALLATION, CONFIRMATION OF FUNCTIONALITY AND PAYMENT	NEW
FMCOWR1016664	A) CONSTRUCTION OF ROOF; B) PLASTERING; C) MECHANICAL WORK; CONSULTANCY FOR VALUATION OF WORK DONE AND PAYMENT.	NEW



0521027021 FEDERAL MEDICAL CENTRE, MAKURDI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,188,956,242
21	PERSONNEL COST	3,877,861,124
2101	SALARY	3,058,120,860
210101	SALARIES AND WAGES	3,058,120,860
21010101	SALARY	3,058,120,860
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	819,740,264
210201	ALLOWANCES	437,475,157
21020101	NON REGULAR ALLOWANCES	437,475,157
210202	SOCIAL CONTRIBUTIONS	382,265,107
21020201	NHIS	152,906,043
21020202	CONTRIBUTORY PENSION	229,359,064
22	OTHER RECURRENT COSTS	31,831,855
2202	OVERHEAD COST	31,831,855
220201	TRAVEL & TRANSPORT - GENERAL	7,946,650
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,320,839
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,625,811
220202	UTILITIES - GENERAL	3,701,901
22020201	ELECTRICITY CHARGES	3,122,085
22020203	INTERNET ACCESS CHARGES	133,804
22020205	WATER RATES	446,012
220203	MATERIALS & SUPPLIES - GENERAL	1,177,986
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	664,168
22020304	MAGAZINES & PERIODICALS	47,441
22020305	PRINTING OF NON SECURITY DOCUMENTS	466,377
220204	MAINTENANCE SERVICES - GENERAL	2,115,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	977,204
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	446,012
22020405	MAINTENANCE OF PLANTS/GENERATORS	692,632
220205	TRAINING - GENERAL	5,798,157
22020501	LOCAL TRAINING	5,798,157
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,042,501
22020701	FINANCIAL CONSULTING	1,338,036
22020703	LEGAL SERVICES	2,230,060
22020708	BUDGET PREPARATION	474,405
220208	FUEL & LUBRICANTS - GENERAL	3,809,132
22020801	MOTOR VEHICLE FUEL COST	1,480,004
22020803	PLANT / GENERATOR FUEL COST	2,329,128
220210	MISCELLANEOUS	3,239,680
22021002	HONORARIUM & SITTING ALLOWANCE	2,556,465
22021003	PUBLICITY & ADVERTISEMENTS	446,012
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	237,203
23	CAPITAL EXPENDITURE	279,263,263
2302	CONSTRUCTION / PROVISION	279,263,263
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	279,263,263
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	279,263,263



TOTAL PERSONNEL	3,877,861,124
TOTAL OVERHEAD	31,831,855
TOTAL RECURRENT	3,909,692,979
TOTAL CAPITAL	279,263,263
TOTAL ALLOCATION	4,188,956,242

0521027021 FEDERAL MEDICAL CENTRE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
FMC MAKURDI_0101842 2	ELECTRICAL INSTALLATIONS	NEW	279,263,263



0521027022 FEDERAL MEDICAL CENTRE, KATSINA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,320,427,469
21	PERSONNEL COST		2,012,426,946
2101	SALARY		1,305,358,506
210101	SALARIES AND WAGES		1,305,358,506
21010101	SALARY		1,305,358,506
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		707,068,440
210201	ALLOWANCES		543,898,627
21020101	NON REGULAR ALLOWANCES		543,898,627
210202	SOCIAL CONTRIBUTIONS		163,169,813
21020201	NHIS		65,267,925
21020202	CONTRIBUTORY PENSION		97,901,888
22	OTHER RECURRENT COSTS		32,163,063
2202	OVERHEAD COST		32,163,063
220202	UTILITIES - GENERAL		7,658,000
22020201	ELECTRICITY CHARGES		7,658,000
220204	MAINTENANCE SERVICES - GENERAL		1,784,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,784,048
220208	FUEL & LUBRICANTS - GENERAL		22,721,015
22020801	MOTOR VEHICLE FUEL COST		926,586
22020803	PLANT / GENERATOR FUEL COST		21,794,429
23	CAPITAL EXPENDITURE		275,837,460
2301	FIXED ASSETS PURCHASED		251,220,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		251,220,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		251,220,000
2303	REHABILITATION / REPAIRS		24,617,460
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		24,617,460
23030113	REHABILITATION / REPAIRS - ROADS		24,617,460
	TOTAL PERSONNEL		2,012,426,946
	TOTAL OVERHEAD		32,163,063
	TOTAL RECURRENT		2,044,590,009
	TOTAL CAPITAL		275,837,460
	TOTAL ALLOCATION		2,320,427,469
0521027022 FEDERAL MEDICAL CENTRE, KATSINA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCKTSN016632	GOPD PARKING LOT ASPHALTING	NEW	24,617,460
FMCKTSN1016633	SUPPLY OF 160 SLIDES CT SCAN MACHINE	NEW	251,220,000



0521027023 FEDERAL MEDICAL CENTRE, GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,190,274,252
21	PERSONNEL COST	2,866,626,657
2101	SALARY	1,694,806,825
210101	SALARIES AND WAGES	1,694,806,825
21010101	SALARY	1,694,806,825
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,171,819,832
210201	ALLOWANCES	959,968,979
21020101	NON REGULAR ALLOWANCES	959,968,979
210202	SOCIAL CONTRIBUTIONS	211,850,853
21020201	NHIS	84,740,341
21020202	CONTRIBUTORY PENSION	127,110,512
22	OTHER RECURRENT COSTS	32,903,112
2202	OVERHEAD COST	32,903,112
220202	UTILITIES - GENERAL	24,107,512
22020201	ELECTRICITY CHARGES	24,107,512
220208	FUEL & LUBRICANTS - GENERAL	8,795,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,795,600
23	CAPITAL EXPENDITURE	290,744,483
2301	FIXED ASSETS PURCHASED	32,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	32,000,000
2302	CONSTRUCTION / PROVISION	258,744,483
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	258,744,483
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	258,744,483
	TOTAL PERSONNEL	2,866,626,657
	TOTAL OVERHEAD	32,903,112
	TOTAL RECURRENT	2,899,529,769
	TOTAL CAPITAL	290,744,483
	TOTAL ALLOCATION	3,190,274,252



0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,862,604,539
21	PERSONNEL COST		1,650,815,016
2101	SALARY		1,060,720,417
210101	SALARIES AND WAGES		1,060,720,417
21010101	SALARY		1,060,720,417
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		590,094,599
210201	ALLOWANCES		457,504,547
21020101	NON REGULAR ALLOWANCES		457,504,547
210202	SOCIAL CONTRIBUTIONS		132,590,052
21020201	NHIS		53,036,021
21020202	CONTRIBUTORY PENSION		79,554,031
22	OTHER RECURRENT COSTS		34,863,079
2202	OVERHEAD COST		34,863,079
220201	TRAVEL & TRANSPORT - GENERAL		5,352,145
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,014,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,338,036
220202	UTILITIES - GENERAL		4,861,532
22020201	ELECTRICITY CHARGES		4,192,514
22020203	INTERNET ACCESS CHARGES		669,018
220203	MATERIALS & SUPPLIES - GENERAL		3,122,085
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,122,085
220208	FUEL & LUBRICANTS - GENERAL		19,569,269
22020803	PLANT / GENERATOR FUEL COST		19,569,269
220210	MISCELLANEOUS		1,958,048
22021001	REFRESHMENT & MEALS		174,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,784,048
23	CAPITAL EXPENDITURE		176,926,444
2302	CONSTRUCTION / PROVISION		176,926,444
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		176,926,444
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		176,926,444
	TOTAL PERSONNEL		1,650,815,016
	TOTAL OVERHEAD		34,863,079
	TOTAL RECURRENT		1,685,678,095
	TOTAL CAPITAL		176,926,444
	TOTAL ALLOCATION		1,862,604,539
0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCNGURU_010193 48	COMPLETION OF PHYSIOTHERAPY BUILDING COMPLEX	NEW	176,926,444



0521027025 FEDERAL MEDICAL CENTRE, ASABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,912,904,118
21	PERSONNEL COST	2,576,107,549
2101	SALARY	1,653,989,983
210101	SALARIES AND WAGES	1,653,989,983
21010101	SALARY	1,653,989,983
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	922,117,566
210201	ALLOWANCES	715,368,818
21020101	NON REGULAR ALLOWANCES	715,368,818
210202	SOCIAL CONTRIBUTIONS	206,748,748
21020201	NHIS	82,699,499
21020202	CONTRIBUTORY PENSION	124,049,249
22	OTHER RECURRENT COSTS	35,029,152
2202	OVERHEAD COST	35,029,152
220201	TRAVEL & TRANSPORT - GENERAL	5,266,873
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,676,073
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,590,800
220202	UTILITIES - GENERAL	1,133,299
22020201	ELECTRICITY CHARGES	892,024
22020202	TELEPHONE CHARGES	178,405
22020205	WATER RATES	62,870
220203	MATERIALS & SUPPLIES - GENERAL	1,516,441
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,338,036
22020303	NEWSPAPERS	178,405
220204	MAINTENANCE SERVICES - GENERAL	6,734,782
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,159,631
22020402	MAINTENANCE OF OFFICE FURNITURE	713,619
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,676,073
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,208
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,427,239
22020406	OTHER MAINTENANCE SERVICES	446,012
220205	TRAINING - GENERAL	3,122,085
22020501	LOCAL TRAINING	3,122,085
220208	FUEL & LUBRICANTS - GENERAL	12,934,351
22020801	MOTOR VEHICLE FUEL COST	446,012
22020803	PLANT / GENERATOR FUEL COST	12,488,339
220210	MISCELLANEOUS	4,321,321
22021001	REFRESHMENT & MEALS	1,377,642
22021002	HONORARIUM & SITTING ALLOWANCE	2,230,060
22021003	PUBLICITY & ADVERTISEMENTS	446,012
22021006	POSTAGES & COURIER SERVICES	89,202
22021007	WELFARE PACKAGES	178,405
23	CAPITAL EXPENDITURE	301,767,417
2301	FIXED ASSETS PURCHASED	274,767,417
230101	PURCHASE OF FIXED ASSETS - GENERAL	274,767,417
23010113	PURCHASE OF COMPUTERS	21,817,417
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	252,950,000

**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	27,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	27,000,000
	TOTAL PERSONNEL	2,576,107,549
	TOTAL OVERHEAD	35,029,152
	TOTAL RECURRENT	2,611,136,701
	TOTAL CAPITAL	301,767,417
	TOTAL ALLOCATION	2,912,904,118

0521027025 FEDERAL MEDICAL CENTRE, ASABA

CODE	PROJECT NAME	TYPE	AMOUNT
FMCASABA0016611	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	252,950,000
FMCASABA0016615	PURCHASE OF COMPUTERS	NEW	21,817,417
FMCASABA0016618	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	27,000,000



0521027026 FEDERAL MEDICAL CENTRE, BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,731,155,514
21	PERSONNEL COST	2,382,155,390
2101	SALARY	1,520,795,262
210101	SALARIES AND WAGES	1,520,795,262
21010101	SALARY	1,520,795,262
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	861,360,128
210201	ALLOWANCES	671,260,720
21020101	NON REGULAR ALLOWANCES	671,260,720
210202	SOCIAL CONTRIBUTIONS	190,099,408
21020201	NHIS	76,039,763
21020202	CONTRIBUTORY PENSION	114,059,645
22	OTHER RECURRENT COSTS	35,982,957
2202	OVERHEAD COST	35,982,957
220201	TRAVEL & TRANSPORT - GENERAL	2,379,973
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,903,978
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	475,995
220202	UTILITIES - GENERAL	5,711,934
22020201	ELECTRICITY CHARGES	5,711,934
220203	MATERIALS & SUPPLIES - GENERAL	2,406,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	749,539
22020303	NEWSPAPERS	228,477
22020305	PRINTING OF NON SECURITY DOCUMENTS	951,989
22020306	PRINTING OF SECURITY DOCUMENTS	475,995
220204	MAINTENANCE SERVICES - GENERAL	3,141,565
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	475,995
22020402	MAINTENANCE OF OFFICE FURNITURE	190,398
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	951,989
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	190,398
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,142,387
22020406	OTHER MAINTENANCE SERVICES	190,398
220205	TRAINING - GENERAL	1,427,984
22020501	LOCAL TRAINING	1,427,984
220206	OTHER SERVICES - GENERAL	1,618,382
22020601	SECURITY SERVICES	475,995
22020606	CLEANING & FUMIGATION SERVICES	1,142,387
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,475,583
22020701	FINANCIAL CONSULTING	951,989
22020703	LEGAL SERVICES	190,398
22020708	BUDGET PREPARATION	333,196
220208	FUEL & LUBRICANTS - GENERAL	11,899,863
22020801	MOTOR VEHICLE FUEL COST	475,995
22020803	PLANT / GENERATOR FUEL COST	11,423,868
220209	FINANCIAL CHARGES - GENERAL	1,114,128
22020902	INSURANCE PREMIUM	1,114,128
220210	MISCELLANEOUS	4,807,545
22021001	REFRESHMENT & MEALS	475,995



0521027026		FEDERAL MEDICAL CENTRE, BIDA	
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		1,903,978
22021003	PUBLICITY & ADVERTISEMENTS		475,995
22021006	POSTAGES & COURIER SERVICES		47,599
22021007	WELFARE PACKAGES		951,989
22021009	SPORTING ACTIVITIES		951,989
23	CAPITAL EXPENDITURE		313,017,167
2301	FIXED ASSETS PURCHASED		313,017,167
230101	PURCHASE OF FIXED ASSETS - GENERAL		313,017,167
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		313,017,167
	TOTAL PERSONNEL		2,382,155,390
	TOTAL OVERHEAD		35,982,957
	TOTAL RECURRENT		2,418,138,347
	TOTAL CAPITAL		313,017,167
	TOTAL ALLOCATION		2,731,155,514
0521027026		FEDERAL MEDICAL CENTRE, BIDA	
CODE	PROJECT NAME	TYPE	AMOUNT
FMCBIDA00501661 9	A COMPLETE SET OF 32 SLIDE CT SCAN MACHINE (TOSHIBA, SIEMIN NEUROLOGICAL)	NEW	313,017,167



0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,277,094,628
21	PERSONNEL COST	1,937,680,401
2101	SALARY	1,115,714,200
210101	SALARIES AND WAGES	1,115,714,200
21010101	SALARY	1,115,714,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	821,966,201
210201	ALLOWANCES	682,501,926
21020101	NON REGULAR ALLOWANCES	682,501,926
210202	SOCIAL CONTRIBUTIONS	139,464,275
21020201	NHIS	55,785,710
21020202	CONTRIBUTORY PENSION	83,678,565
22	OTHER RECURRENT COSTS	35,082,749
2202	OVERHEAD COST	35,082,749
220201	TRAVEL & TRANSPORT - GENERAL	6,621,010
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	825,646
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,795,364
220202	UTILITIES - GENERAL	3,153,316
22020201	ELECTRICITY CHARGES	2,094,710
22020202	TELEPHONE CHARGES	206,412
22020205	WATER RATES	852,194
220203	MATERIALS & SUPPLIES - GENERAL	3,360,909
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,187,419
22020302	BOOKS	660,939
22020303	NEWSPAPERS	242,364
22020305	PRINTING OF NON SECURITY DOCUMENTS	552,892
22020306	PRINTING OF SECURITY DOCUMENTS	717,295
220204	MAINTENANCE SERVICES - GENERAL	13,493,734
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,170,058
22020402	MAINTENANCE OF OFFICE FURNITURE	2,071,765
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,020,497
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,356,581
22020406	OTHER MAINTENANCE SERVICES	874,833
220206	OTHER SERVICES - GENERAL	1,650,297
22020604	RESIDENTIAL RENT	921,415
22020606	CLEANING & FUMIGATION SERVICES	728,882
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	418,161
22020701	FINANCIAL CONSULTING	418,161
220208	FUEL & LUBRICANTS - GENERAL	3,085,986
22020801	MOTOR VEHICLE FUEL COST	1,023,052
22020803	PLANT / GENERATOR FUEL COST	2,062,934
220209	FINANCIAL CHARGES - GENERAL	1,193,775
22020902	INSURANCE PREMIUM	1,193,775
220210	MISCELLANEOUS	2,105,561
22021001	REFRESHMENT & MEALS	1,008,613
22021002	HONORARIUM & SITTING ALLOWANCE	412,823
22021003	PUBLICITY & ADVERTISEMENTS	355,500



0521027027		FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		282,072
22021006	POSTAGES & COURIER SERVICES		46,553
23	CAPITAL EXPENDITURE		304,331,478
2301	FIXED ASSETS PURCHASED		304,331,478
230101	PURCHASE OF FIXED ASSETS - GENERAL		304,331,478
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		304,331,478
	TOTAL PERSONNEL		1,937,680,401
	TOTAL OVERHEAD		35,082,749
	TOTAL RECURRENT		1,972,763,150
	TOTAL CAPITAL		304,331,478
	TOTAL ALLOCATION		2,277,094,628
0521027027		FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	
CODE	PROJECT NAME	TYPE	AMOUNT
FMCGSAU016628	SUPPLY OF CT SCANNING MACHINE AND ITS ACCESSORIES	NEW	304,331,478



0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,308,196,947
21	PERSONNEL COST	1,992,200,011
2101	SALARY	1,202,722,496
210101	SALARIES AND WAGES	1,202,722,496
21010101	SALARY	1,202,722,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	789,477,515
210201	ALLOWANCES	639,137,203
21020101	NON REGULAR ALLOWANCES	639,137,203
210202	SOCIAL CONTRIBUTIONS	150,340,312
21020201	NHIS	60,136,125
21020202	CONTRIBUTORY PENSION	90,204,187
22	OTHER RECURRENT COSTS	32,617,368
2202	OVERHEAD COST	32,617,368
220201	TRAVEL & TRANSPORT - GENERAL	5,702,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,134,564
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,568,097
220202	UTILITIES - GENERAL	7,510,843
22020201	ELECTRICITY CHARGES	6,244,169
22020202	TELEPHONE CHARGES	267,607
22020203	INTERNET ACCESS CHARGES	892,024
22020205	WATER RATES	107,043
220203	MATERIALS & SUPPLIES - GENERAL	5,138,058
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,140,858
22020303	NEWSPAPERS	53,521
22020305	PRINTING OF NON SECURITY DOCUMENTS	713,619
22020306	PRINTING OF SECURITY DOCUMENTS	446,012
22020309	UNIFORMS & OTHER CLOTHING	1,784,048
220204	MAINTENANCE SERVICES - GENERAL	2,408,465
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	624,417
22020402	MAINTENANCE OF OFFICE FURNITURE	446,012
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,338,036
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,070,429
22020701	FINANCIAL CONSULTING	892,024
22020703	LEGAL SERVICES	178,405
220208	FUEL & LUBRICANTS - GENERAL	9,252,630
22020801	MOTOR VEHICLE FUEL COST	1,070,429
22020803	PLANT / GENERATOR FUEL COST	8,182,201
220210	MISCELLANEOUS	1,534,282
22021002	HONORARIUM & SITTING ALLOWANCE	1,427,239
22021006	POSTAGES & COURIER SERVICES	107,043
23	CAPITAL EXPENDITURE	283,379,568
2302	CONSTRUCTION / PROVISION	283,379,568
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	283,379,568
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	283,379,568



TOTAL PERSONNEL	1,992,200,011
TOTAL OVERHEAD	32,617,368
TOTAL RECURRENT	2,024,817,379
TOTAL CAPITAL	283,379,568
TOTAL ALLOCATION	2,308,196,947

0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA

CODE	PROJECT NAME	TYPE	AMOUNT
FMCYOLA00301676 3	ROOFING AND OTHER FINISHING	NEW	283,379,568



0521027029 FEDERAL MEDICAL CENTRE, ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,898,824,353
21	PERSONNEL COST	8,552,833,657
2101	SALARY	4,347,855,237
210101	SALARIES AND WAGES	4,347,855,237
21010101	SALARY	4,347,855,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,204,978,420
210201	ALLOWANCES	3,661,496,515
21020101	NON REGULAR ALLOWANCES	3,661,496,515
210202	SOCIAL CONTRIBUTIONS	543,481,905
21020201	NHIS	217,392,762
21020202	CONTRIBUTORY PENSION	326,089,143
22	OTHER RECURRENT COSTS	34,679,086
2202	OVERHEAD COST	34,679,086
220201	TRAVEL & TRANSPORT - GENERAL	3,155,622
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,577,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,577,811
220202	UTILITIES - GENERAL	14,074,816
22020201	ELECTRICITY CHARGES	10,295,123
22020202	TELEPHONE CHARGES	394,453
22020203	INTERNET ACCESS CHARGES	788,906
22020205	WATER RATES	2,596,334
220203	MATERIALS & SUPPLIES - GENERAL	7,091,798
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,366,717
22020303	NEWSPAPERS	157,781
22020304	MAGAZINES & PERIODICALS	157,781
22020305	PRINTING OF NON SECURITY DOCUMENTS	157,781
22020307	DRUGS & MEDICAL SUPPLIES	1,086,012
22020309	UNIFORMS & OTHER CLOTHING	788,906
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,086,012
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,290,808
220204	MAINTENANCE SERVICES - GENERAL	3,707,857
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	157,781
22020402	MAINTENANCE OF OFFICE FURNITURE	394,453
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	394,453
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,577,811
22020405	MAINTENANCE OF PLANTS/GENERATORS	788,906
22020406	OTHER MAINTENANCE SERVICES	394,453
220205	TRAINING - GENERAL	788,906
22020501	LOCAL TRAINING	788,906
220206	OTHER SERVICES - GENERAL	552,234
22020601	SECURITY SERVICES	394,453
22020606	CLEANING & FUMIGATION SERVICES	157,781
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	78,891
22020703	LEGAL SERVICES	78,891
220208	FUEL & LUBRICANTS - GENERAL	4,440,056
22020801	MOTOR VEHICLE FUEL COST	78,891

**0521027029 FEDERAL MEDICAL CENTRE, ABAKALIKI**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	4,361,165
220210	MISCELLANEOUS	788,906
22021002	HONORARIUM & SITTING ALLOWANCE	788,906
23	CAPITAL EXPENDITURE	311,311,610
2301	FIXED ASSETS PURCHASED	311,311,610
230101	PURCHASE OF FIXED ASSETS - GENERAL	311,311,610
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	311,311,610
	TOTAL PERSONNEL	8,552,833,657
	TOTAL OVERHEAD	34,679,086
	TOTAL RECURRENT	8,587,512,743
	TOTAL CAPITAL	311,311,610
	TOTAL ALLOCATION	8,898,824,353

0521027029 FEDERAL MEDICAL CENTRE, ABAKALIKI

CODE	PROJECT NAME	TYPE	AMOUNT
FETHABA11101628 7	SUPPLY OF AIRCONDITIONERS FOR THE HOSPITAL COMPLEX	NEW	311,311,610



0521027030 FEDERAL MEDICAL CENTRES, IDO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,354,602,288
21	PERSONNEL COST	3,970,550,401
2101	SALARY	2,398,365,579
210101	SALARIES AND WAGES	2,398,365,579
21010101	SALARY	2,398,365,579
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,572,184,822
210201	ALLOWANCES	1,272,389,125
21020101	NON REGULAR ALLOWANCES	1,272,389,125
210202	SOCIAL CONTRIBUTIONS	299,795,697
21020201	NHIS	119,918,279
21020202	CONTRIBUTORY PENSION	179,877,418
22	OTHER RECURRENT COSTS	38,560,701
2202	OVERHEAD COST	38,560,701
220201	TRAVEL & TRANSPORT - GENERAL	2,497,668
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,822
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,694,846
220202	UTILITIES - GENERAL	1,739,810
22020201	ELECTRICITY CHARGES	1,025,828
22020203	INTERNET ACCESS CHARGES	401,411
22020205	WATER RATES	312,571
220203	MATERIALS & SUPPLIES - GENERAL	544,536
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	223,006
22020303	NEWSPAPERS	60,658
22020305	PRINTING OF NON SECURITY DOCUMENTS	260,872
220204	MAINTENANCE SERVICES - GENERAL	11,582,041
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,182,824
22020402	MAINTENANCE OF OFFICE FURNITURE	230,142
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,924,906
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,244,169
220206	OTHER SERVICES - GENERAL	178,405
22020606	CLEANING & FUMIGATION SERVICES	178,405
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	446,012
22020708	BUDGET PREPARATION	446,012
220208	FUEL & LUBRICANTS - GENERAL	18,633,535
22020801	MOTOR VEHICLE FUEL COST	624,417
22020803	PLANT / GENERATOR FUEL COST	18,009,118
220210	MISCELLANEOUS	2,938,694
22021001	REFRESHMENT & MEALS	89,202
22021002	HONORARIUM & SITTING ALLOWANCE	2,068,604
22021003	PUBLICITY & ADVERTISEMENTS	535,215
22021006	POSTAGES & COURIER SERVICES	67,268
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	178,405
23	CAPITAL EXPENDITURE	345,491,186
2301	FIXED ASSETS PURCHASED	226,902,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	226,902,000
23010119	PURCHASE OF POWER GENERATING SET	14,100,000



0521027030 FEDERAL MEDICAL CENTRES, IDO-EKITI		
CODE	LINE ITEM	AMOUNT
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	212,802,000
2302	CONSTRUCTION / PROVISION	118,589,186
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	118,589,186
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	118,589,186
	TOTAL PERSONNEL	3,970,550,401
	TOTAL OVERHEAD	38,560,701
	TOTAL RECURRENT	4,009,111,102
	TOTAL CAPITAL	345,491,186
	TOTAL ALLOCATION	4,354,602,288

0521027030 FEDERAL MEDICAL CENTRES, IDO-EKITI			
CODE	PROJECT NAME	TYPE	AMOUNT
FETH_IDO016433	ROOFING AND COVERING, EXTERNAL AND INTERNAL WALLS, WINDOWS, BURGLAR PROOF, DOORS AND IRONMONGERY, PLUMBING AND ELECTRICAL INSTALLATIONS, FLOOR, WALL, CEILING, OTHER FINISHING AND PAINTING, EXTERNAL WORKS AND FIRE CONTROL, LEAD LINING ETC. ARE EXPECTED TO BE COMPLETED IN 2016.	NEW	118,589,186
FETH_IDO_1016438	PROCUREMENT AND INSTALLATION OF INTERNAL MEDICINE EQUIPMENT	NEW	212,802,000
FETH_IDO_2016443	PROCUREMENT AND INSTALLATION OF POWER GENERATING SETS	NEW	14,100,000



0521027031 FEDERAL MEDICAL CENTRE, KOGI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,508,457,038
21	PERSONNEL COST		2,188,575,583
2101	SALARY		1,154,914,875
210101	SALARIES AND WAGES		1,154,914,875
21010101	SALARY		1,154,914,875
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,033,660,708
210201	ALLOWANCES		889,296,348
21020101	NON REGULAR ALLOWANCES		889,296,348
210202	SOCIAL CONTRIBUTIONS		144,364,360
21020201	NHIS		57,745,744
21020202	CONTRIBUTORY PENSION		86,618,616
22	OTHER RECURRENT COSTS		41,953,909
2202	OVERHEAD COST		41,953,909
220201	TRAVEL & TRANSPORT - GENERAL		1,784,048
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,784,048
220202	UTILITIES - GENERAL		4,906,133
22020201	ELECTRICITY CHARGES		4,906,133
220204	MAINTENANCE SERVICES - GENERAL		17,359,199
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,453,066
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,140,858
22020405	MAINTENANCE OF PLANTS/GENERATORS		12,765,275
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,115,030
22020703	LEGAL SERVICES		1,115,030
220208	FUEL & LUBRICANTS - GENERAL		16,789,499
22020803	PLANT / GENERATOR FUEL COST		16,789,499
23	CAPITAL EXPENDITURE		277,927,546
2301	FIXED ASSETS PURCHASED		191,738,646
230101	PURCHASE OF FIXED ASSETS - GENERAL		191,738,646
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		191,738,646
2302	CONSTRUCTION / PROVISION		86,188,900
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		86,188,900
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		86,188,900
	TOTAL PERSONNEL		2,188,575,583
	TOTAL OVERHEAD		41,953,909
	TOTAL RECURRENT		2,230,529,492
	TOTAL CAPITAL		277,927,546
	TOTAL ALLOCATION		2,508,457,038
0521027031 FEDERAL MEDICAL CENTRE, KOGI			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCLKJ016648	INSTALLATION OF SUB-STATION CYLINDERS, SUB-STATION ELECTRICAL FITTINGS, INSTALLATION/CONNECTION OXYGEN GAS NOSULES TEST RUNNING & COMMISSIONING.	NEW	191,738,646
FMCLKJ1016651	PREPARATION OF BOQ, DRAWING, CLEARING OF SITE, BLOCK WORK, SECURITY WIRE, ENTRANCE/EXIT GATE HOUSE WORKS, ETC.	NEW	86,188,900



0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,194,944,894
21	PERSONNEL COST	1,885,178,792
2101	SALARY	1,209,639,590
210101	SALARIES AND WAGES	1,209,639,590
21010101	SALARY	1,209,639,590
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	675,539,202
210201	ALLOWANCES	524,334,253
21020101	NON REGULAR ALLOWANCES	524,334,253
210202	SOCIAL CONTRIBUTIONS	151,204,949
21020201	NHIS	60,481,980
21020202	CONTRIBUTORY PENSION	90,722,969
22	OTHER RECURRENT COSTS	31,986,102
2202	OVERHEAD COST	31,986,102
220201	TRAVEL & TRANSPORT - GENERAL	6,690,182
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,122,085
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,568,097
220202	UTILITIES - GENERAL	6,725,035
22020201	ELECTRICITY CHARGES	4,906,133
22020203	INTERNET ACCESS CHARGES	1,605,644
22020205	WATER RATES	213,258
220203	MATERIALS & SUPPLIES - GENERAL	4,948,949
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,453,066
22020303	NEWSPAPERS	42,817
22020306	PRINTING OF SECURITY DOCUMENTS	2,453,066
220204	MAINTENANCE SERVICES - GENERAL	892,024
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	892,024
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	535,214
22020701	FINANCIAL CONSULTING	446,012
22020703	LEGAL SERVICES	89,202
220208	FUEL & LUBRICANTS - GENERAL	10,276,846
22020801	MOTOR VEHICLE FUEL COST	2,676,073
22020803	PLANT / GENERATOR FUEL COST	7,600,773
220210	MISCELLANEOUS	1,917,852
22021002	HONORARIUM & SITTING ALLOWANCE	892,024
22021003	PUBLICITY & ADVERTISEMENTS	892,024
22021006	POSTAGES & COURIER SERVICES	133,804
23	CAPITAL EXPENDITURE	277,780,000
2301	FIXED ASSETS PURCHASED	57,450,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	57,450,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	57,450,000
2302	CONSTRUCTION / PROVISION	220,330,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,330,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	220,330,000



TOTAL PERSONNEL	1,885,178,792
TOTAL OVERHEAD	31,986,102
TOTAL RECURRENT	1,917,164,894
TOTAL CAPITAL	277,780,000
TOTAL ALLOCATION	2,194,944,894

0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
FMC AZARE_01018394	PLACEMENT OF ADVERTISEMENT, SUBMISSION OF TENDER DOCUMENTS, ANALYSIS OF TENDER DOCUMENTS AND AWARD OF CONTRACT	NEW	57,450,000
FMC AZARE_02018402	FIXING OF DOORS, FIXING OF WINDOWS, FLOOR TILING, SCREEDING OF WALLS, CEILING, ELECTRICAL FITTINGS AND PAINTING	NEW	220,330,000



0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,441,559,160
21	PERSONNEL COST		2,140,786,723
2101	SALARY		1,301,875,716
210101	SALARIES AND WAGES		1,301,875,716
21010101	SALARY		1,301,875,716
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		838,911,007
210201	ALLOWANCES		676,176,542
21020101	NON REGULAR ALLOWANCES		676,176,542
210202	SOCIAL CONTRIBUTIONS		162,734,465
21020201	NHIS		65,093,786
21020202	CONTRIBUTORY PENSION		97,640,679
22	OTHER RECURRENT COSTS		31,010,535
2202	OVERHEAD COST		31,010,535
220201	TRAVEL & TRANSPORT - GENERAL		6,530,557
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,798,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,731,747
220202	UTILITIES - GENERAL		4,048,666
22020201	ELECTRICITY CHARGES		3,731,747
22020203	INTERNET ACCESS CHARGES		274,186
22020205	WATER RATES		42,733
220203	MATERIALS & SUPPLIES - GENERAL		373,175
22020303	NEWSPAPERS		373,175
220204	MAINTENANCE SERVICES - GENERAL		18,192,264
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		466,468
22020402	MAINTENANCE OF OFFICE FURNITURE		466,468
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		466,468
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		932,937
22020405	MAINTENANCE OF PLANTS/GENERATORS		15,859,923
220210	MISCELLANEOUS		1,865,873
22021002	HONORARIUM & SITTING ALLOWANCE		1,865,873
23	CAPITAL EXPENDITURE		269,761,902
2301	FIXED ASSETS PURCHASED		269,761,902
230101	PURCHASE OF FIXED ASSETS - GENERAL		269,761,902
23010118	PURCHASE OF SCANNERS		269,761,902
	TOTAL PERSONNEL		2,140,786,723
	TOTAL OVERHEAD		31,010,535
	TOTAL RECURRENT		2,171,797,258
	TOTAL CAPITAL		269,761,902
	TOTAL ALLOCATION		2,441,559,160
0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCBKEBBI016620	PROJECT PLANNING COMMITTEE MEETING, BLOCK WORK, PLUMBING MATERIALS, ELECTRICAL MATERIALS, FINSHING, FURNITURE, CAR PARK AND LANSCAPING, FINISHING MATERIALS.	NEW	269,761,902



0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,295,826,865
21	PERSONNEL COST		2,150,177,261
2101	SALARY		1,415,424,057
210101	SALARIES AND WAGES		1,415,424,057
21010101	SALARY		1,415,424,057
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		734,753,204
210201	ALLOWANCES		557,825,197
21020101	NON REGULAR ALLOWANCES		557,825,197
210202	SOCIAL CONTRIBUTIONS		176,928,007
21020201	NHIS		70,771,203
21020202	CONTRIBUTORY PENSION		106,156,804
22	OTHER RECURRENT COSTS		25,031,228
2202	OVERHEAD COST		25,031,228
220201	TRAVEL & TRANSPORT - GENERAL		3,568,097
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		892,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,676,073
220202	UTILITIES - GENERAL		7,126,050
22020201	ELECTRICITY CHARGES		6,077,733
22020203	INTERNET ACCESS CHARGES		675,808
22020205	WATER RATES		372,509
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,552,122
22020701	FINANCIAL CONSULTING		1,552,122
220208	FUEL & LUBRICANTS - GENERAL		12,666,744
22020801	MOTOR VEHICLE FUEL COST		3,568,097
22020803	PLANT / GENERATOR FUEL COST		9,098,647
220209	FINANCIAL CHARGES - GENERAL		118,215
22020901	BANK CHARGES (OTHER THAN INTEREST)		118,215
23	CAPITAL EXPENDITURE		120,618,376
2301	FIXED ASSETS PURCHASED		120,618,376
230101	PURCHASE OF FIXED ASSETS - GENERAL		120,618,376
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		120,618,376
	TOTAL PERSONNEL		2,150,177,261
	TOTAL OVERHEAD		25,031,228
	TOTAL RECURRENT		2,175,208,489
	TOTAL CAPITAL		120,618,376
	TOTAL ALLOCATION		2,295,826,865
0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCTARABA_01019 711	FURNISHING OF WARDS	NEW	120,618,376



0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,643,483,507
21	PERSONNEL COST	1,334,990,355
2101	SALARY	883,192,874
210101	SALARIES AND WAGES	883,192,874
21010101	SALARY	883,192,874
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	451,797,481
210201	ALLOWANCES	341,398,371
21020101	NON REGULAR ALLOWANCES	341,398,371
210202	SOCIAL CONTRIBUTIONS	110,399,110
21020201	NHIS	44,159,644
21020202	CONTRIBUTORY PENSION	66,239,466
22	OTHER RECURRENT COSTS	31,806,562
2202	OVERHEAD COST	31,806,562
220201	TRAVEL & TRANSPORT - GENERAL	4,208,570
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,784,048
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,424,522
220202	UTILITIES - GENERAL	1,696,808
22020201	ELECTRICITY CHARGES	1,404,938
22020203	INTERNET ACCESS CHARGES	9,812
22020205	WATER RATES	282,058
220203	MATERIALS & SUPPLIES - GENERAL	7,096,023
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	209,180
22020305	PRINTING OF NON SECURITY DOCUMENTS	897,733
22020306	PRINTING OF SECURITY DOCUMENTS	669,018
22020307	DRUGS & MEDICAL SUPPLIES	5,007,051
22020309	UNIFORMS & OTHER CLOTHING	313,041
220204	MAINTENANCE SERVICES - GENERAL	2,144,666
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,057,500
22020402	MAINTENANCE OF OFFICE FURNITURE	187,325
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,474
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	257,332
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,035
220205	TRAINING - GENERAL	1,784,048
22020501	LOCAL TRAINING	1,784,048
220206	OTHER SERVICES - GENERAL	892,024
22020606	CLEANING & FUMIGATION SERVICES	892,024
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,338,036
22020701	FINANCIAL CONSULTING	892,024
22020703	LEGAL SERVICES	446,012
220208	FUEL & LUBRICANTS - GENERAL	8,525,237
22020801	MOTOR VEHICLE FUEL COST	1,784,048
22020803	PLANT / GENERATOR FUEL COST	6,741,189
220209	FINANCIAL CHARGES - GENERAL	981,226
22020901	BANK CHARGES (OTHER THAN INTEREST)	89,202
22020902	INSURANCE PREMIUM	892,024
220210	MISCELLANEOUS	3,139,924



0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		892,024
22021002	HONORARIUM & SITTING ALLOWANCE		1,784,048
22021003	PUBLICITY & ADVERTISEMENTS		446,012
22021006	POSTAGES & COURIER SERVICES		17,840
23	CAPITAL EXPENDITURE		276,686,590
2302	CONSTRUCTION / PROVISION		276,686,590
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		276,686,590
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		276,686,590
	TOTAL PERSONNEL		1,334,990,355
	TOTAL OVERHEAD		31,806,562
	TOTAL RECURRENT		1,366,796,917
	TOTAL CAPITAL		276,686,590
	TOTAL ALLOCATION		1,643,483,507
0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCKUDU1016784	COMPLETION OF 3 STOREY GOPD/A&E PHASE II BUILDING WORKS.	NEW	276,686,590



0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,587,699,776
21	PERSONNEL COST	6,257,318,276
2101	SALARY	3,453,747,875
210101	SALARIES AND WAGES	3,453,747,875
21010101	SALARY	3,453,747,875
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,803,570,401
210201	ALLOWANCES	2,371,851,916
21020101	NON REGULAR ALLOWANCES	2,371,851,916
210202	SOCIAL CONTRIBUTIONS	431,718,485
21020201	NHIS	172,687,394
21020202	CONTRIBUTORY PENSION	259,031,091
22	OTHER RECURRENT COSTS	52,008,500
2202	OVERHEAD COST	52,008,500
220201	TRAVEL & TRANSPORT - GENERAL	2,676,072
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	892,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,784,048
220202	UTILITIES - GENERAL	10,120,905
22020201	ELECTRICITY CHARGES	8,158,452
22020203	INTERNET ACCESS CHARGES	1,338,036
22020205	WATER RATES	624,417
220204	MAINTENANCE SERVICES - GENERAL	5,352,144
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	713,619
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	624,417
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	446,012
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,338,036
22020406	OTHER MAINTENANCE SERVICES	2,230,060
220206	OTHER SERVICES - GENERAL	446,012
22020606	CLEANING & FUMIGATION SERVICES	446,012
220208	FUEL & LUBRICANTS - GENERAL	32,521,343
22020801	MOTOR VEHICLE FUEL COST	1,427,239
22020803	PLANT / GENERATOR FUEL COST	31,094,104
220210	MISCELLANEOUS	892,024
22021002	HONORARIUM & SITTING ALLOWANCE	892,024
23	CAPITAL EXPENDITURE	278,373,000
2301	FIXED ASSETS PURCHASED	186,888,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	186,888,000
23010119	PURCHASE OF POWER GENERATING SET	186,888,000
2305	OTHER CAPITAL PROJECTS	91,485,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	91,485,000
23050102	COMPUTER SOFTWARE ACQUISITION	91,485,000
	TOTAL PERSONNEL	6,257,318,276
	TOTAL OVERHEAD	52,008,500
	TOTAL RECURRENT	6,309,326,776
	TOTAL CAPITAL	278,373,000
	TOTAL ALLOCATION	6,587,699,776

**0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCKFF016637	INSTALLATION OF 10KVA SUNTAL INVERTER, 290W/36V ETC	NEW	186,888,000
FMCKFF1016639	HP PROLIANT SERVERS, LAPTOP COMPUTER, BARCODE SCANNER, WIRELESS NETWORK, CENTRAL POWER SYSTEM LESS INVERTER, CARE PLUS, IMPLEMENTATION, TRAINING, WERERP.	NEW	91,485,000



0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,630,661,542
21	PERSONNEL COST	2,393,293,900
2101	SALARY	1,561,823,884
210101	SALARIES AND WAGES	1,561,823,884
21010101	SALARY	1,561,823,884
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	831,470,016
210201	ALLOWANCES	636,242,031
21020101	NON REGULAR ALLOWANCES	636,242,031
210202	SOCIAL CONTRIBUTIONS	195,227,985
21020201	NHIS	78,091,194
21020202	CONTRIBUTORY PENSION	117,136,791
22	OTHER RECURRENT COSTS	31,690,642
2202	OVERHEAD COST	31,690,642
220201	TRAVEL & TRANSPORT - GENERAL	3,337,419
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,879,281
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	458,138
220202	UTILITIES - GENERAL	3,790,396
22020201	ELECTRICITY CHARGES	2,859,560
22020202	TELEPHONE CHARGES	686,294
22020203	INTERNET ACCESS CHARGES	122,271
22020206	SEWERAGE CHARGES	122,271
220203	MATERIALS & SUPPLIES - GENERAL	4,208,677
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,162,237
22020303	NEWSPAPERS	187,350
22020304	MAGAZINES & PERIODICALS	149,880
22020305	PRINTING OF NON SECURITY DOCUMENTS	147,908
22020306	PRINTING OF SECURITY DOCUMENTS	121,285
22020309	UNIFORMS & OTHER CLOTHING	1,440,017
220204	MAINTENANCE SERVICES - GENERAL	6,361,042
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,859,560
22020402	MAINTENANCE OF OFFICE FURNITURE	1,774,899
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,380,477
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	119,313
22020406	OTHER MAINTENANCE SERVICES	226,793
220205	TRAINING - GENERAL	1,479,083
22020501	LOCAL TRAINING	1,479,083
220208	FUEL & LUBRICANTS - GENERAL	9,860,551
22020803	PLANT / GENERATOR FUEL COST	9,860,551
220210	MISCELLANEOUS	2,653,474
22021001	REFRESHMENT & MEALS	429,920
22021002	HONORARIUM & SITTING ALLOWANCE	1,972,110
22021003	PUBLICITY & ADVERTISEMENTS	251,444
23	CAPITAL EXPENDITURE	205,677,000
2302	CONSTRUCTION / PROVISION	202,597,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	202,597,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	109,597,000



0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	93,000,000
2305	OTHER CAPITAL PROJECTS	3,080,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,080,000
23050103	MONITORING AND EVALUATION	3,080,000
	TOTAL PERSONNEL	2,393,293,900
	TOTAL OVERHEAD	31,690,642
	TOTAL RECURRENT	2,424,984,542
	TOTAL CAPITAL	205,677,000
	TOTAL ALLOCATION	2,630,661,542

0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCYNG016681	BIDDING/EVALUATION	NEW	109,597,000
FMCYNG1016684	TANK STAND, TREATMENT & DISTRIBUTION	NEW	93,000,000
FMCYNG2016685	MONITORING & EVALUATION	NEW	3,080,000



0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,595,463,711
21	PERSONNEL COST	2,303,336,737
2101	SALARY	1,444,772,454
210101	SALARIES AND WAGES	1,444,772,454
21010101	SALARY	1,444,772,454
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	858,564,283
210201	ALLOWANCES	677,967,726
21020101	NON REGULAR ALLOWANCES	677,967,726
210202	SOCIAL CONTRIBUTIONS	180,596,557
21020201	NHIS	72,238,623
21020202	CONTRIBUTORY PENSION	108,357,934
22	OTHER RECURRENT COSTS	30,126,974
2202	OVERHEAD COST	30,126,974
220201	TRAVEL & TRANSPORT - GENERAL	1,829,939
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,372,454
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	457,485
220202	UTILITIES - GENERAL	4,574,847
22020201	ELECTRICITY CHARGES	3,659,877
22020202	TELEPHONE CHARGES	457,485
22020203	INTERNET ACCESS CHARGES	457,485
220203	MATERIALS & SUPPLIES - GENERAL	5,581,315
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,372,454
22020303	NEWSPAPERS	457,485
22020305	PRINTING OF NON SECURITY DOCUMENTS	457,485
22020306	PRINTING OF SECURITY DOCUMENTS	457,485
22020307	DRUGS & MEDICAL SUPPLIES	548,982
22020309	UNIFORMS & OTHER CLOTHING	457,485
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,829,939
220204	MAINTENANCE SERVICES - GENERAL	5,947,302
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,829,939
22020402	MAINTENANCE OF OFFICE FURNITURE	457,485
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	914,969
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	457,485
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,829,939
22020406	OTHER MAINTENANCE SERVICES	457,485
220205	TRAINING - GENERAL	914,969
22020501	LOCAL TRAINING	914,969
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	914,970
22020701	FINANCIAL CONSULTING	457,485
22020703	LEGAL SERVICES	457,485
220208	FUEL & LUBRICANTS - GENERAL	6,908,424
22020801	MOTOR VEHICLE FUEL COST	914,969
22020803	PLANT / GENERATOR FUEL COST	5,993,455
220209	FINANCIAL CHARGES - GENERAL	252,815
22020901	BANK CHARGES (OTHER THAN INTEREST)	69,821
22020902	INSURANCE PREMIUM	182,994



0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		3,202,393
22021003	PUBLICITY & ADVERTISEMENTS		457,485
22021004	MEDICAL EXPENSES		2,287,423
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		457,485
23	CAPITAL EXPENDITURE		262,000,000
2301	FIXED ASSETS PURCHASED		238,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		238,500,000
23010119	PURCHASE OF POWER GENERATING SET		70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		168,500,000
2302	CONSTRUCTION / PROVISION		23,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		23,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		23,500,000
	TOTAL PERSONNEL		2,303,336,737
	TOTAL OVERHEAD		30,126,974
	TOTAL RECURRENT		2,333,463,711
	TOTAL CAPITAL		262,000,000
	TOTAL ALLOCATION		2,595,463,711
0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCMETA016623	DIRECT PURCHASE FROM SUPPLIERS	NEW	168,500,000
FMCMETA1016624	DIRECT PURCHASE FROM SUPPLIERS	NEW	70,000,000
FMCMETA2016626	ENGAGEMENT OF CONSULTANTS	NEW	23,500,000



0521027039 NATIONAL EYE CENTRE KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,482,539,606
21	PERSONNEL COST	1,215,565,743
2101	SALARY	775,705,230
210101	SALARIES AND WAGES	775,705,230
21010101	SALARY	775,705,230
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	439,860,513
210201	ALLOWANCES	342,897,359
21020101	NON REGULAR ALLOWANCES	342,897,359
210202	SOCIAL CONTRIBUTIONS	96,963,154
21020201	NHIS	38,785,262
21020202	CONTRIBUTORY PENSION	58,177,892
22	OTHER RECURRENT COSTS	34,268,627
2202	OVERHEAD COST	34,268,627
220201	TRAVEL & TRANSPORT - GENERAL	8,269,064
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,269,064
220202	UTILITIES - GENERAL	5,352,145
22020201	ELECTRICITY CHARGES	5,352,145
220203	MATERIALS & SUPPLIES - GENERAL	3,568,097
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,568,097
220204	MAINTENANCE SERVICES - GENERAL	4,460,121
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,460,121
220208	FUEL & LUBRICANTS - GENERAL	6,296,318
22020801	MOTOR VEHICLE FUEL COST	6,296,318
220209	FINANCIAL CHARGES - GENERAL	1,862,761
22020902	INSURANCE PREMIUM	1,862,761
220210	MISCELLANEOUS	4,460,121
22021007	WELFARE PACKAGES	4,460,121
23	CAPITAL EXPENDITURE	232,705,236
2301	FIXED ASSETS PURCHASED	38,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	38,000,000
2302	CONSTRUCTION / PROVISION	180,955,236
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180,955,236
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	180,955,236
2303	REHABILITATION / REPAIRS	7,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,750,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	7,750,000
2305	OTHER CAPITAL PROJECTS	6,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	6,000,000
	TOTAL PERSONNEL	1,215,565,743
	TOTAL OVERHEAD	34,268,627
	TOTAL RECURRENT	1,249,834,370
	TOTAL CAPITAL	232,705,236
	TOTAL ALLOCATION	1,482,539,606

**0521027039 NATIONAL EYE CENTRE KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
NEC_KAD 01020051	PURCHASE OF VARIOUS SPECIALIZED MEDICAL EQUIPMENT	NEW	27,000,000
NEC_KAD 02020057	PURCHASE OF COMPLETE SET OF OPTICAL EQUIPMENT	NEW	11,000,000
NEC_KAD 03020062	CONSTRUCTION OF TRANSIT CAMP FOR PATIENTS AND PATIENTS' RELATIONS	NEW	180,955,236
NEC_KAD 04020066	REHABILITATION OF LEAKING CONCRETE PAVEMENT AND ROOF	NEW	7,750,000
NEC_KAD 05020073	PROVISION OF ADEQUATE GLOBAL INFORMATION LINKAGE, TELEMEDICINE, ENHANCED SERVICE DELIVERY AND QUALITY MEDICARE	NEW	6,000,000



0521027040 NATIONAL EAR CARE CENTRE KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,314,580,892
21	PERSONNEL COST	1,003,456,362
2101	SALARY	481,327,496
210101	SALARIES AND WAGES	481,327,496
21010101	SALARY	481,327,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	522,128,866
210201	ALLOWANCES	461,962,929
21020101	NON REGULAR ALLOWANCES	461,962,929
210202	SOCIAL CONTRIBUTIONS	60,165,937
21020201	NHIS	24,066,375
21020202	CONTRIBUTORY PENSION	36,099,562
22	OTHER RECURRENT COSTS	32,081,715
2202	OVERHEAD COST	32,081,715
220201	TRAVEL & TRANSPORT - GENERAL	3,416,868
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,127,864
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,289,004
220202	UTILITIES - GENERAL	5,516,462
22020201	ELECTRICITY CHARGES	3,562,619
22020202	TELEPHONE CHARGES	685,033
22020203	INTERNET ACCESS CHARGES	239,410
22020205	WATER RATES	1,029,400
220203	MATERIALS & SUPPLIES - GENERAL	5,802,371
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,114,155
22020302	BOOKS	381,044
22020303	NEWSPAPERS	761,018
22020304	MAGAZINES & PERIODICALS	466,689
22020305	PRINTING OF NON SECURITY DOCUMENTS	631,821
22020306	PRINTING OF SECURITY DOCUMENTS	680,657
22020309	UNIFORMS & OTHER CLOTHING	1,387,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	379,535
220204	MAINTENANCE SERVICES - GENERAL	4,642,833
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	971,796
22020402	MAINTENANCE OF OFFICE FURNITURE	326,365
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	585,761
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	587,743
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,790,961
22020406	OTHER MAINTENANCE SERVICES	380,207
220205	TRAINING - GENERAL	1,450,111
22020501	LOCAL TRAINING	1,450,111
220206	OTHER SERVICES - GENERAL	1,676,868
22020601	SECURITY SERVICES	305,010
22020604	RESIDENTIAL RENT	984,644
22020606	CLEANING & FUMIGATION SERVICES	387,214
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,551,808
22020701	FINANCIAL CONSULTING	1,074,157
22020702	INFORMATION TECHNOLOGY CONSULTING	275,992



0521027040 NATIONAL EAR CARE CENTRE KADUNA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	201,659
220208	FUEL & LUBRICANTS - GENERAL	2,911,126
22020801	MOTOR VEHICLE FUEL COST	2,467,539
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	116,864
22020803	PLANT / GENERATOR FUEL COST	326,723
220209	FINANCIAL CHARGES - GENERAL	1,184,759
22020902	INSURANCE PREMIUM	1,184,759
220210	MISCELLANEOUS	3,928,509
22021001	REFRESHMENT & MEALS	403,346
22021002	HONORARIUM & SITTING ALLOWANCE	895,130
22021003	PUBLICITY & ADVERTISEMENTS	581,835
22021006	POSTAGES & COURIER SERVICES	122,952
22021007	WELFARE PACKAGES	895,130
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,030,116
23	CAPITAL EXPENDITURE	279,042,815
2301	FIXED ASSETS PURCHASED	233,662,997
230101	PURCHASE OF FIXED ASSETS - GENERAL	233,662,997
23010105	PURCHASE OF MOTOR VEHICLES	23,100,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	204,342,997
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,220,000
2302	CONSTRUCTION / PROVISION	45,379,818
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,379,818
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	45,379,818
	TOTAL PERSONNEL	1,003,456,362
	TOTAL OVERHEAD	32,081,715
	TOTAL RECURRENT	1,035,538,077
	TOTAL CAPITAL	279,042,815
	TOTAL ALLOCATION	1,314,580,892

0521027040 NATIONAL EAR CARE CENTRE KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
EARCARE030018008	PROCUREMENT THEATRE EQUIPMENTS	NEW	204,342,997
EARCARE031018013	REPAIRS TO MALE WARD, FEMALE WARD, AND AMENITY WARD. REHABILITATION OF GOPD	NEW	45,379,818
EARCARE032018020	PROCUREMENT OF UTILITY VEHICLE IN TO UNDERTAKE COMMUNITY EAR CAMP AND ALSO PROVIDE FOR THE ADVOCACY VISITS AND NATIONAL SURVEY INCLUDING ADVOCACY AND COMMUNITY AWARENESS	NEW	23,100,000
EARCARE033018031	PROCUREMENT OF AUDIO VISUAL EQUIPMENT	NEW	6,220,000



0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	145,575,193
21	PERSONNEL COST	99,205,482
2101	SALARY	64,147,278
210101	SALARIES AND WAGES	64,147,278
21010101	SALARY	64,147,278
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,058,204
210201	ALLOWANCES	27,039,794
21020101	NON REGULAR ALLOWANCES	27,039,794
210202	SOCIAL CONTRIBUTIONS	8,018,410
21020201	NHIS	3,207,364
21020202	CONTRIBUTORY PENSION	4,811,046
22	OTHER RECURRENT COSTS	13,569,711
2202	OVERHEAD COST	13,569,711
220201	TRAVEL & TRANSPORT - GENERAL	5,030,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,484,941
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,546,041
220202	UTILITIES - GENERAL	230,991
22020201	ELECTRICITY CHARGES	148,494
22020202	TELEPHONE CHARGES	82,497
220203	MATERIALS & SUPPLIES - GENERAL	308,537
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	247,490
22020302	BOOKS	19,799
22020305	PRINTING OF NON SECURITY DOCUMENTS	41,248
220204	MAINTENANCE SERVICES - GENERAL	2,148,267
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	943,815
22020402	MAINTENANCE OF OFFICE FURNITURE	164,993
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	197,992
22020405	MAINTENANCE OF PLANTS/GENERATORS	841,467
220205	TRAINING - GENERAL	1,154,954
22020501	LOCAL TRAINING	1,154,954
220206	OTHER SERVICES - GENERAL	2,392,186
22020601	SECURITY SERVICES	989,961
22020606	CLEANING & FUMIGATION SERVICES	1,402,225
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	98,996
22020702	INFORMATION TECHNOLOGY CONSULTING	98,996
220209	FINANCIAL CHARGES - GENERAL	371,235
22020901	BANK CHARGES (OTHER THAN INTEREST)	371,235
220210	MISCELLANEOUS	1,833,563
22021001	REFRESHMENT & MEALS	585,228
22021002	HONORARIUM & SITTING ALLOWANCE	1,157,589
22021003	PUBLICITY & ADVERTISEMENTS	41,248
22021006	POSTAGES & COURIER SERVICES	49,498
23	CAPITAL EXPENDITURE	32,800,000
2302	CONSTRUCTION / PROVISION	26,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,600,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,600,000

**0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**

CODE	LINE ITEM	AMOUNT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000
2305	OTHER CAPITAL PROJECTS	6,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,200,000
23050101	RESEARCH AND DEVELOPMENT	6,200,000
	TOTAL PERSONNEL	99,205,482
	TOTAL OVERHEAD	13,569,711
	TOTAL RECURRENT	112,775,193
	TOTAL CAPITAL	32,800,000
	TOTAL ALLOCATION	145,575,193

0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ICCOH_JOS0201981 7	COMPLETION OF DENTAL CLINIC COMPLEX	NEW	10,000,000
ICCOH_JOS0301982 5	COURIER LETTERS TO STATE MINISTRY OF HEALTH AND LOCAL GOVERNMENT AREAS (LGAS); VENUE FOR TRAINING; DTA/HONORARIUM/TRANSPORTATION FOR RESOURCE PERSONS; TEA/LUNCH BREAK; PRINTING OF MATERIALS/COURSE PACKS; FUELING OF VEHICLES; PURCHASE OF MATERIALS FOR TRAINING.	NEW	6,200,000



0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	454,894,508
21	PERSONNEL COST	341,745,239
2101	SALARY	246,129,311
210101	SALARIES AND WAGES	246,129,311
21010101	SALARY	246,129,311
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,615,928
210201	ALLOWANCES	64,849,765
21020101	NON REGULAR ALLOWANCES	64,849,765
210202	SOCIAL CONTRIBUTIONS	30,766,163
21020201	NHIS	12,306,465
21020202	CONTRIBUTORY PENSION	18,459,698
22	OTHER RECURRENT COSTS	33,445,269
2202	OVERHEAD COST	33,445,269
220201	TRAVEL & TRANSPORT - GENERAL	6,864,424
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,941,896
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,922,528
220202	UTILITIES - GENERAL	5,724,335
22020201	ELECTRICITY CHARGES	980,632
22020202	TELEPHONE CHARGES	980,632
22020203	INTERNET ACCESS CHARGES	980,632
22020205	WATER RATES	1,961,264
22020206	SEWERAGE CHARGES	821,175
220203	MATERIALS & SUPPLIES - GENERAL	3,205,134
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,243,870
22020303	NEWSPAPERS	490,316
22020305	PRINTING OF NON SECURITY DOCUMENTS	490,316
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	980,632
220204	MAINTENANCE SERVICES - GENERAL	3,432,212
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,470,948
22020402	MAINTENANCE OF OFFICE FURNITURE	980,632
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,316
22020405	MAINTENANCE OF PLANTS/GENERATORS	490,316
220206	OTHER SERVICES - GENERAL	1,961,264
22020601	SECURITY SERVICES	980,632
22020606	CLEANING & FUMIGATION SERVICES	980,632
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,374,108
22020702	INFORMATION TECHNOLOGY CONSULTING	3,922,528
22020703	LEGAL SERVICES	1,961,264
22020708	BUDGET PREPARATION	490,316
220208	FUEL & LUBRICANTS - GENERAL	3,922,528
22020801	MOTOR VEHICLE FUEL COST	2,941,896
22020803	PLANT / GENERATOR FUEL COST	980,632
220210	MISCELLANEOUS	1,961,264
22021003	PUBLICITY & ADVERTISEMENTS	980,632
22021006	POSTAGES & COURIER SERVICES	980,632
23	CAPITAL EXPENDITURE	79,704,000



0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	54,703,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,703,600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29,703,600
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
2305	OTHER CAPITAL PROJECTS	15,000,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,400
23050101	RESEARCH AND DEVELOPMENT	15,000,400
	TOTAL PERSONNEL	341,745,239
	TOTAL OVERHEAD	33,445,269
	TOTAL RECURRENT	375,190,508
	TOTAL CAPITAL	79,704,000
	TOTAL ALLOCATION	454,894,508

0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
FSMLJOS_03019837	PROCUREMENT OF CHEMICALS AND REAGENTS	NEW	29,703,600
FSMLJOS_04019860	PROCUREMENT OF OFFICE TOOLS/EQUIPMENT, FURNITURE & INTERNET ICT	NEW	25,000,000
FSMLJOS_05019870	REHABILITATION AND CONSTRUCTION OF INCINERATOR AND PLUMBING WORKS	NEW	5,000,000
FSMLJOS_07019896	PROCUREMENT/INSTALLATION OF RESEARCH EQUIPMENTS	NEW	5,000,000
FSMLJOS_07019897	FINISHING OF RESEARCH LABORATORY	NEW	10,000,400



0521027043 ONCHO BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,630,683
22	OTHER RECURRENT COSTS	1,630,683
2202	OVERHEAD COST	1,630,683
220201	TRAVEL & TRANSPORT - GENERAL	846,423
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	846,423
220202	UTILITIES - GENERAL	784,260
22020201	ELECTRICITY CHARGES	392,130
22020205	WATER RATES	392,130
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,630,683
	TOTAL RECURRENT	1,630,683
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,630,683



0521027044 ONCHO ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,630,683
22	OTHER RECURRENT COSTS	1,630,683
2202	OVERHEAD COST	1,630,683
220201	TRAVEL & TRANSPORT - GENERAL	846,423
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	846,423
220202	UTILITIES - GENERAL	784,260
22020201	ELECTRICITY CHARGES	392,130
22020205	WATER RATES	392,130
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,630,683
	TOTAL RECURRENT	1,630,683
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,630,683



0521027045 ONCHO IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,630,683
22	OTHER RECURRENT COSTS	1,630,683
2202	OVERHEAD COST	1,630,683
220201	TRAVEL & TRANSPORT - GENERAL	846,423
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	846,423
220202	UTILITIES - GENERAL	784,260
22020201	ELECTRICITY CHARGES	392,130
22020205	WATER RATES	392,130
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,630,683
	TOTAL RECURRENT	1,630,683
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,630,683



0521027046 ONCHO KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,630,683
22	OTHER RECURRENT COSTS	1,630,683
2202	OVERHEAD COST	1,630,683
220201	TRAVEL & TRANSPORT - GENERAL	846,423
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	846,423
220202	UTILITIES - GENERAL	784,260
22020201	ELECTRICITY CHARGES	392,130
22020205	WATER RATES	392,130
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,630,683
	TOTAL RECURRENT	1,630,683
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,630,683



0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	450,737,627
22	OTHER RECURRENT COSTS	4,193,627
2202	OVERHEAD COST	4,193,627
220201	TRAVEL & TRANSPORT - GENERAL	1,718,369
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	657,190
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,061,179
220202	UTILITIES - GENERAL	250,673
22020201	ELECTRICITY CHARGES	120,859
22020203	INTERNET ACCESS CHARGES	54,882
22020205	WATER RATES	60,429
22020206	SEWERAGE CHARGES	14,503
220203	MATERIALS & SUPPLIES - GENERAL	776,694
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	241,718
22020303	NEWSPAPERS	510,804
22020304	MAGAZINES & PERIODICALS	24,172
220204	MAINTENANCE SERVICES - GENERAL	1,447,891
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	843,596
22020405	MAINTENANCE OF PLANTS/GENERATORS	604,295
23	CAPITAL EXPENDITURE	446,544,000
2301	FIXED ASSETS PURCHASED	341,544,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	341,544,000
23010114	PURCHASE OF COMPUTER PRINTERS	55,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	196,044,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	90,500,000
2302	CONSTRUCTION / PROVISION	90,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	90,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050111	OPERATION COST OF THE PROGRAMME	15,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,193,627
	TOTAL RECURRENT	4,193,627
	TOTAL CAPITAL	446,544,000
	TOTAL ALLOCATION	450,737,627

0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NCDC_01020259	TRAINING OF DISEASE SURVEILLANCE NOTIFICATION OFFICERS	NEW	90,500,000
NCDC_02020265	PAYMENT OF UTILITY BILLS AT NCDC OFFICES	NEW	2,400,000
NCDC_03020272	DISEASES CONTROL THROUGH RAPID RESPONSES	NEW	55,000,000
NCDC_04020277	PRODUCTION OF EPIDEMIOLOGICAL REPORTS	NEW	12,600,000
NCDC_05020279	OUTBREAK RESPONSE AND INTERVENTION	NEW	196,044,000
NCDC_06020280	COMPLETION OF BLC 3 LABORATORY AT GADUWA	NEW	90,000,000

**0521028002 FEDERAL STAFF CLINICS, ABUJA PHASE II**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,281,707
22	OTHER RECURRENT COSTS	2,281,707
2202	OVERHEAD COST	2,281,707
220201	TRAVEL & TRANSPORT - GENERAL	771,666
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	771,666
220202	UTILITIES - GENERAL	1,510,041
22020201	ELECTRICITY CHARGES	755,020
22020205	WATER RATES	755,021
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,281,707
	TOTAL RECURRENT	2,281,707
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,281,707



0521028028 FEDERAL STAFF EYE CLINICS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,281,707
22	OTHER RECURRENT COSTS	2,281,707
2202	OVERHEAD COST	2,281,707
220201	TRAVEL & TRANSPORT - GENERAL	771,666
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	771,666
220202	UTILITIES - GENERAL	1,510,041
22020201	ELECTRICITY CHARGES	755,020
22020205	WATER RATES	755,021
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,281,707
	TOTAL RECURRENT	2,281,707
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,281,707



0521029001 PHS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029002 PHS, YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029003 PHS, JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029004 PHS, MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029005 PHS, DAMATURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029006 PHS, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029007 PHS, KASTINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029008 PHS, DUTSE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029009 PHS, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029010 PHS, SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029011 PHS, IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029012 PHS, ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029013 PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029014 PHS, CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029015 PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029016 PHS, WARRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521030001 INSTITUTE OF CHILD HEALTH (LUTH) LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,609,572
22	OTHER RECURRENT COSTS	1,609,572
2202	OVERHEAD COST	1,609,572
220201	TRAVEL & TRANSPORT - GENERAL	659,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	659,370
220202	UTILITIES - GENERAL	950,202
22020201	ELECTRICITY CHARGES	475,101
22020205	WATER RATES	475,101
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,609,572
	TOTAL RECURRENT	1,609,572
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,609,572



0521030002 INSTITUTE OF CHILD HEALTH (UBTH) BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,435,778
22	OTHER RECURRENT COSTS	1,435,778
2202	OVERHEAD COST	1,435,778
220201	TRAVEL & TRANSPORT - GENERAL	588,174
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	588,174
220202	UTILITIES - GENERAL	847,604
22020201	ELECTRICITY CHARGES	423,802
22020205	WATER RATES	423,802
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,435,778
	TOTAL RECURRENT	1,435,778
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,435,778



0521030003 INSTITUTE OF CHILD HEALTH (UCH) IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,435,778
22	OTHER RECURRENT COSTS	1,435,778
2202	OVERHEAD COST	1,435,778
220201	TRAVEL & TRANSPORT - GENERAL	588,174
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	588,174
220202	UTILITIES - GENERAL	847,604
22020201	ELECTRICITY CHARGES	423,802
22020205	WATER RATES	423,802
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,435,778
	TOTAL RECURRENT	1,435,778
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,435,778



0521030004 INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,435,778
22	OTHER RECURRENT COSTS	1,435,778
2202	OVERHEAD COST	1,435,778
220201	TRAVEL & TRANSPORT - GENERAL	588,174
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	588,174
220202	UTILITIES - GENERAL	847,604
22020201	ELECTRICITY CHARGES	423,802
22020205	WATER RATES	423,802
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,435,778
	TOTAL RECURRENT	1,435,778
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,435,778



0521030005 INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,435,778
22	OTHER RECURRENT COSTS	1,435,778
2202	OVERHEAD COST	1,435,778
220201	TRAVEL & TRANSPORT - GENERAL	588,174
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	588,174
220202	UTILITIES - GENERAL	847,604
22020201	ELECTRICITY CHARGES	423,802
22020205	WATER RATES	423,802
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,435,778
	TOTAL RECURRENT	1,435,778
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,435,778



0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	975,672,340
21	PERSONNEL COST	590,441,322
2101	SALARY	408,197,959
210101	SALARIES AND WAGES	408,197,959
21010101	SALARY	408,197,959
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	182,243,363
210201	ALLOWANCES	131,218,618
21020101	NON REGULAR ALLOWANCES	131,218,618
210202	SOCIAL CONTRIBUTIONS	51,024,745
21020201	NHIS	20,409,898
21020202	CONTRIBUTORY PENSION	30,614,847
22	OTHER RECURRENT COSTS	39,932,569
2202	OVERHEAD COST	39,932,569
220201	TRAVEL & TRANSPORT - GENERAL	5,155,215
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,701,677
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,453,538
220202	UTILITIES - GENERAL	5,646,590
22020201	ELECTRICITY CHARGES	4,360,614
22020202	TELEPHONE CHARGES	96,903
22020203	INTERNET ACCESS CHARGES	220,048
22020205	WATER RATES	969,025
220203	MATERIALS & SUPPLIES - GENERAL	4,364,412
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,938,051
22020302	BOOKS	48,451
22020303	NEWSPAPERS	96,903
22020304	MAGAZINES & PERIODICALS	96,903
22020305	PRINTING OF NON SECURITY DOCUMENTS	484,513
22020306	PRINTING OF SECURITY DOCUMENTS	1,505,786
22020309	UNIFORMS & OTHER CLOTHING	193,805
220204	MAINTENANCE SERVICES - GENERAL	12,112,818
22020402	MAINTENANCE OF OFFICE FURNITURE	484,513
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,453,538
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,938,051
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,236,716
220205	TRAINING - GENERAL	3,197,784
22020501	LOCAL TRAINING	3,197,784
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,488,491
22020701	FINANCIAL CONSULTING	1,453,538
22020702	INFORMATION TECHNOLOGY CONSULTING	387,610
22020703	LEGAL SERVICES	1,453,538
22020708	BUDGET PREPARATION	193,805
220208	FUEL & LUBRICANTS - GENERAL	193,805
22020801	MOTOR VEHICLE FUEL COST	193,805
220209	FINANCIAL CHARGES - GENERAL	310,088
22020901	BANK CHARGES (OTHER THAN INTEREST)	310,088
220210	MISCELLANEOUS	5,463,366



0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		2,750,094
22021003	PUBLICITY & ADVERTISEMENTS		969,025
22021004	MEDICAL EXPENSES		96,903
22021006	POSTAGES & COURIER SERVICES		193,805
22021007	WELFARE PACKAGES		484,513
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		484,513
22021009	SPORTING ACTIVITIES		193,805
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		290,708
23	CAPITAL EXPENDITURE		345,298,449
2301	FIXED ASSETS PURCHASED		53,283,400
230101	PURCHASE OF FIXED ASSETS - GENERAL		53,283,400
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		45,740,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		7,543,400
2305	OTHER CAPITAL PROJECTS		292,015,049
230501	ACQUISITION OF NON TANGIBLE ASSETS		292,015,049
23050101	RESEARCH AND DEVELOPMENT		292,015,049
	TOTAL PERSONNEL		590,441,322
	TOTAL OVERHEAD		39,932,569
	TOTAL RECURRENT		630,373,891
	TOTAL CAPITAL		345,298,449
	TOTAL ALLOCATION		975,672,340
0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NIPRD0002016571	RECONSTITUTION OF INSTITUTIONAL REVIEW BOARD (IRB) (2) PURCHASE OF R&D APPARATUS, CHEMICALS AND REAGENTS (3) PHASES II AND III CLINICAL TRIALS OF DEVELOPED PHYTOMEDICINES FOR MALARIAL, SICKLE-CELL AND DIABETES (4) REQUESTS AND GRANTING OF RELEVANT GOVERNMENT REGULATORY BODIES	NEW	292,015,049
NIPRD0006016574	NEEDS ASSESSMENT OF THE NIPRD RESEARCH CLINIC (2) UPGRADING OF NIPRD RESEARCH CLINIC	NEW	7,543,400
NIPRD0007016576	REFURBISHING AND REPLACEMENT OF OFFICE FURNITURE IN THE LABORATORY COMPLEX (2) PURCHASE OF SCIENTIFIC EQUIPMENT (3) PURCHASE OF OFFICE EQUIPMENT (4) COMPLETION OF INSTITUTIONAL REVIEW BOARD (IRB) OFFICE (5) UPGRADING OF LIBRARY FACILITY (6) REACQUISITION AND DEVELOPMENT OF NIPRD MEDICINAL PLANTS LAND AT SHEDA	NEW	45,740,000



0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,083,604,152
21	PERSONNEL COST	726,311,410
2101	SALARY	516,129,180
210101	SALARIES AND WAGES	516,129,180
21010101	SALARY	516,129,180
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,182,230
210201	ALLOWANCES	145,666,083
21020101	NON REGULAR ALLOWANCES	145,666,083
210202	SOCIAL CONTRIBUTIONS	64,516,147
21020201	NHIS	25,806,459
21020202	CONTRIBUTORY PENSION	38,709,688
22	OTHER RECURRENT COSTS	37,292,742
2202	OVERHEAD COST	37,292,742
220201	TRAVEL & TRANSPORT - GENERAL	6,690,181
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,690,181
220202	UTILITIES - GENERAL	8,295,824
22020201	ELECTRICITY CHARGES	6,690,181
22020202	TELEPHONE CHARGES	446,012
22020203	INTERNET ACCESS CHARGES	1,070,429
22020205	WATER RATES	89,202
220203	MATERIALS & SUPPLIES - GENERAL	1,070,429
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,070,429
220204	MAINTENANCE SERVICES - GENERAL	3,176,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,159,631
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,303,238
22020406	OTHER MAINTENANCE SERVICES	713,619
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,676,072
22020701	FINANCIAL CONSULTING	1,338,036
22020703	LEGAL SERVICES	1,338,036
220208	FUEL & LUBRICANTS - GENERAL	8,920,242
22020801	MOTOR VEHICLE FUEL COST	446,012
22020803	PLANT / GENERATOR FUEL COST	8,474,230
220209	FINANCIAL CHARGES - GENERAL	3,568,097
22020902	INSURANCE PREMIUM	3,568,097
220210	MISCELLANEOUS	2,895,409
22021001	REFRESHMENT & MEALS	446,012
22021002	HONORARIUM & SITTING ALLOWANCE	1,557,373
22021007	WELFARE PACKAGES	892,024
23	CAPITAL EXPENDITURE	320,000,000
2302	CONSTRUCTION / PROVISION	213,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	213,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	213,000,000
2305	OTHER CAPITAL PROJECTS	107,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	107,000,000
23050101	RESEARCH AND DEVELOPMENT	107,000,000



TOTAL PERSONNEL	726,311,410
TOTAL OVERHEAD	37,292,742
TOTAL RECURRENT	763,604,152
TOTAL CAPITAL	320,000,000
TOTAL ALLOCATION	1,083,604,152

0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA

CODE	PROJECT NAME	TYPE	AMOUNT
NIMR 0003016589	COMPLETION OF MECHANICAL, ELECTRICAL AND CIVIL WORK AND FURNISHING	NEW	213,000,000
NIMR 0004016594	FIELD RESEARCH WORK ON RESEARCH TO MAP OUT CHILDHOOD MORTALITY AND ESTABLISH THE GEO-POLITICAL PATTERNS ACROSS THE COUNTRY	NEW	10,000,000
NIMR 0004016596	TO CARRY OUT FIELD RESEARCH WORK ON ESTABLISHMENT OF CANCER RESEARCH NETWORK AND CENTRES IN 6 GEO-POLITICAL ZONES OF NIGERIA IN COLLABORATION WITH CANCER UNIT, FMOH AND OTHER RESEARCH INSTITUTES IN THE COUNTRY.	NEW	8,000,000
NIMR 0004016597	TO CARRY OUT FIELD RESEARCH WORK ON TRAINING OF 300 COMMUNITY BASED HEALTH PROFESSIONALS TO SUPPORT COMMUNITY BASED RESEARCH INTO PREGNANCY, CHILDBIRTH AND CHILDHOOD RELATED DISORDERS.	NEW	8,000,000
NIMR 0004016601	TO CARRY OUT FIELD RESEARCH WORK ON STUDIES OF NOVEL ANTI -MALARIA DRUGS IN THE IMPROVED MANAGEMENT OF MALARIA IN CHILDREN AND PEGNANT WOMEN IN NIGERIA.	NEW	10,000,000
NIMR 0004016606	FIELD RESEARCH WORK ON EARLY DETECTION AND SURVELLANCE OF DRUG SUSCEPTIBILITY MULTI-DRUG RESISTANCE TB AND EXCESSIVELY DRUG RESISTANCE TB USING CULTURE AND MOLECULAR BASED TECHNIQUES.	NEW	10,000,000
NIMR 0004016608	FIELD RESEARCH WORK ON COMMON CAUSES OF SUDDEN DEATH AMONG ADULTS IN NIGERIA.	NEW	20,000,000
NIMR 0004016610	TO CARRY OUT FIELD WORK ON NATIONAL SURVEY ON THE PREVALENCE OF HUMAN PAPILLOMA VIRUS AND CERVICAL PRE-CANCER IN NIGERIA.	NEW	15,000,000
NIMR 0004016612	FIELD WORK ON NATIONAL STUDY ON ALCOHOL USE IN PREGNANCY AND THE EFFECTS IN THE NEW BORN.	NEW	12,000,000



0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	448,729,378
21	PERSONNEL COST	114,632,101
2101	SALARY	87,360,567
210101	SALARIES AND WAGES	87,360,567
21010101	SALARY	87,360,567
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,271,534
210201	ALLOWANCES	16,351,463
21020101	NON REGULAR ALLOWANCES	16,351,463
210202	SOCIAL CONTRIBUTIONS	10,920,071
21020201	NHIS	4,368,028
21020202	CONTRIBUTORY PENSION	6,552,043
22	OTHER RECURRENT COSTS	13,128,993
2202	OVERHEAD COST	13,128,993
220201	TRAVEL & TRANSPORT - GENERAL	3,492,234
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,981,213
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
220202	UTILITIES - GENERAL	906,612
22020201	ELECTRICITY CHARGES	755,510
22020202	TELEPHONE CHARGES	151,102
220203	MATERIALS & SUPPLIES - GENERAL	721,739
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	302,204
22020303	NEWSPAPERS	419,535
220204	MAINTENANCE SERVICES - GENERAL	2,870,938
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020402	MAINTENANCE OF OFFICE FURNITURE	302,204
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	302,204
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	755,510
220205	TRAINING - GENERAL	755,510
22020501	LOCAL TRAINING	755,510
220206	OTHER SERVICES - GENERAL	1,964,327
22020601	SECURITY SERVICES	1,208,817
22020606	CLEANING & FUMIGATION SERVICES	755,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	755,510
22020701	FINANCIAL CONSULTING	755,510
220208	FUEL & LUBRICANTS - GENERAL	1,057,715
22020801	MOTOR VEHICLE FUEL COST	906,613
22020803	PLANT / GENERATOR FUEL COST	151,102
220210	MISCELLANEOUS	604,408
22021003	PUBLICITY & ADVERTISEMENTS	151,102
22021006	POSTAGES & COURIER SERVICES	151,102
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	151,102
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	151,102
23	CAPITAL EXPENDITURE	320,968,284
2301	FIXED ASSETS PURCHASED	198,178,157
230101	PURCHASE OF FIXED ASSETS - GENERAL	198,178,157



0521033001		INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	
CODE	LINE ITEM		AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		192,777,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,400,657
2302	CONSTRUCTION / PROVISION		122,790,127
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		122,790,127
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		122,790,127
	TOTAL PERSONNEL		114,632,101
	TOTAL OVERHEAD		13,128,993
	TOTAL RECURRENT		127,761,094
	TOTAL CAPITAL		320,968,284
	TOTAL ALLOCATION		448,729,378
0521033001		INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	
CODE	PROJECT NAME	TYPE	AMOUNT
IPAN002015984	GLASSWARES FOR TRAINING & EXAMINATIONS	NEW	192,777,500
IPAN003016061	PROCUREMENT OF BOOKS, JOURNALS AND DEVELOPMENT OF E- LIBRARY	NEW	5,400,657
IPAN004016065	SIT DOCUMENTATION COST	NEW	122,790,127



0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	421,305,927
21	PERSONNEL COST	322,953,354
2101	SALARY	262,679,580
210101	SALARIES AND WAGES	262,679,580
21010101	SALARY	262,679,580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,273,774
210201	ALLOWANCES	27,438,826
21020101	NON REGULAR ALLOWANCES	27,438,826
210202	SOCIAL CONTRIBUTIONS	32,834,948
21020201	NHIS	13,133,979
21020202	CONTRIBUTORY PENSION	19,700,969
22	OTHER RECURRENT COSTS	10,154,073
2202	OVERHEAD COST	10,154,073
220201	TRAVEL & TRANSPORT - GENERAL	963,730
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	963,730
220203	MATERIALS & SUPPLIES - GENERAL	1,445,595
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,445,595
220204	MAINTENANCE SERVICES - GENERAL	2,499,933
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,054,338
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	481,865
22020405	MAINTENANCE OF PLANTS/GENERATORS	963,730
220208	FUEL & LUBRICANTS - GENERAL	3,083,937
22020803	PLANT / GENERATOR FUEL COST	3,083,937
220210	MISCELLANEOUS	2,160,878
22021002	HONORARIUM & SITTING ALLOWANCE	381,637
22021003	PUBLICITY & ADVERTISEMENTS	1,252,849
22021006	POSTAGES & COURIER SERVICES	526,392
23	CAPITAL EXPENDITURE	88,198,500
2301	FIXED ASSETS PURCHASED	63,198,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,198,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,408,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	521,500
23010117	PURCHASE OF SHREDDING MACHINES	228,000
23010118	PURCHASE OF SCANNERS	609,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,212,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	220,000
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
	TOTAL PERSONNEL	322,953,354
	TOTAL OVERHEAD	10,154,073
	TOTAL RECURRENT	333,107,427
	TOTAL CAPITAL	88,198,500
	TOTAL ALLOCATION	421,305,927

**0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
MLSC009016116	PAYMENT FOR FURNITURE & FITTINGS	NEW	16,408,000
MLSC010016178	PAYMENT FOR COMPUTER PRINTERS	NEW	521,500
MLSC010016183	PAYMENT FOR COMPUTERS	NEW	5,000,000
MLSC011016180	PAYMENT FOR SHREDDING MACHINES	NEW	228,000
MLSC012016181	PAYMENT FOR SCANNERS	NEW	609,000
MLSC013016182	PAYMENT FOR LIBRARY BOOKS	NEW	220,000
MLSCON004016185	PAYMENT FOR HEALTH & MEDICAL EQUIPMENTS	NEW	40,212,000
MLSCON005016186	OUTSTANDING PAYMENT FOR PHASE I	NEW	25,000,000



0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	267,253,618
21	PERSONNEL COST	186,798,330
2101	SALARY	137,824,104
210101	SALARIES AND WAGES	137,824,104
21010101	SALARY	137,824,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,974,226
210201	ALLOWANCES	31,746,213
21020101	NON REGULAR ALLOWANCES	31,746,213
210202	SOCIAL CONTRIBUTIONS	17,228,013
21020201	NHIS	6,891,205
21020202	CONTRIBUTORY PENSION	10,336,808
22	OTHER RECURRENT COSTS	8,295,288
2202	OVERHEAD COST	8,295,288
220201	TRAVEL & TRANSPORT - GENERAL	1,382,372
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	982,602
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	399,770
220202	UTILITIES - GENERAL	400,002
22020201	ELECTRICITY CHARGES	132,395
22020203	INTERNET ACCESS CHARGES	267,607
220203	MATERIALS & SUPPLIES - GENERAL	741,647
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	293,826
22020302	BOOKS	72,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	297,029
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	78,163
220204	MAINTENANCE SERVICES - GENERAL	2,643,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	117,062
22020402	MAINTENANCE OF OFFICE FURNITURE	549,674
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	867,877
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	686,463
22020405	MAINTENANCE OF PLANTS/GENERATORS	122,060
22020406	OTHER MAINTENANCE SERVICES	300,731
220206	OTHER SERVICES - GENERAL	1,128,393
22020606	CLEANING & FUMIGATION SERVICES	1,128,393
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	134,540
22020703	LEGAL SERVICES	134,540
220208	FUEL & LUBRICANTS - GENERAL	290,073
22020801	MOTOR VEHICLE FUEL COST	44,155
22020803	PLANT / GENERATOR FUEL COST	245,918
220209	FINANCIAL CHARGES - GENERAL	237,675
22020902	INSURANCE PREMIUM	237,675
220210	MISCELLANEOUS	1,336,719
22021002	HONORARIUM & SITTING ALLOWANCE	892,024
22021003	PUBLICITY & ADVERTISEMENTS	225,862
22021004	MEDICAL EXPENSES	218,833
23	CAPITAL EXPENDITURE	72,160,000
2301	FIXED ASSETS PURCHASED	50,160,000



0521035001		FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,160,000
23010108	PURCHASE OF BUSES		8,460,000
23010119	PURCHASE OF POWER GENERATING SET		29,700,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		12,000,000
2302	CONSTRUCTION / PROVISION		22,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		22,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		22,000,000
	TOTAL PERSONNEL		186,798,330
	TOTAL OVERHEAD		8,295,288
	TOTAL RECURRENT		195,093,618
	TOTAL CAPITAL		72,160,000
	TOTAL ALLOCATION		267,253,618
0521035001		FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	
CODE	PROJECT NAME	TYPE	AMOUNT
FSOT161016773	PROCUREMENT AND INSTALLATION OF 500 KVA GENERATOR	NEW	29,700,000
FSOT162016777	PROCUREMENT OF 2 BUSES	NEW	8,460,000
FSSOT16016770	CONSTRUCTION OF STATE OF ART LIBRARY	NEW	22,000,000



0521036001 NOMA CHILDREN HOSPITAL, SOKOTO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		136,335,128
22	OTHER RECURRENT COSTS		16,814,493
2202	OVERHEAD COST		16,814,493
220201	TRAVEL & TRANSPORT - GENERAL		2,116,968
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,587,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		529,242
220202	UTILITIES - GENERAL		613,921
22020201	ELECTRICITY CHARGES		158,773
22020203	INTERNET ACCESS CHARGES		317,545
22020205	WATER RATES		31,755
22020206	SEWERAGE CHARGES		105,848
220203	MATERIALS & SUPPLIES - GENERAL		6,742,542
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		317,545
22020305	PRINTING OF NON SECURITY DOCUMENTS		529,242
22020307	DRUGS & MEDICAL SUPPLIES		3,990,484
22020309	UNIFORMS & OTHER CLOTHING		317,545
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,587,726
220204	MAINTENANCE SERVICES - GENERAL		2,995,136
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		529,242
22020402	MAINTENANCE OF OFFICE FURNITURE		211,697
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,195,713
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,058,484
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		529,242
22020701	FINANCIAL CONSULTING		529,242
220208	FUEL & LUBRICANTS - GENERAL		3,816,684
22020801	MOTOR VEHICLE FUEL COST		105,848
22020803	PLANT / GENERATOR FUEL COST		3,710,836
23	CAPITAL EXPENDITURE		119,520,635
2302	CONSTRUCTION / PROVISION		119,520,635
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		119,520,635
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		119,520,635
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		16,814,493
	TOTAL RECURRENT		16,814,493
	TOTAL CAPITAL		119,520,635
	TOTAL ALLOCATION		136,335,128
0521036001 NOMA CHILDREN HOSPITAL, SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
NOMA_01019865	COMPLETION OF MEDICAL, ICT AND VISITING SURGEON COMPLEX	NEW	119,520,635



0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	122,511,490
21	PERSONNEL COST	89,858,577
2101	SALARY	72,106,061
210101	SALARIES AND WAGES	72,106,061
21010101	SALARY	72,106,061
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,752,516
210201	ALLOWANCES	8,739,258
21020101	NON REGULAR ALLOWANCES	8,739,258
210202	SOCIAL CONTRIBUTIONS	9,013,258
21020201	NHIS	3,605,303
21020202	CONTRIBUTORY PENSION	5,407,955
22	OTHER RECURRENT COSTS	7,932,913
2202	OVERHEAD COST	7,932,913
220201	TRAVEL & TRANSPORT - GENERAL	1,888,776
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
220202	UTILITIES - GENERAL	1,133,265
22020201	ELECTRICITY CHARGES	226,653
22020202	TELEPHONE CHARGES	453,306
22020203	INTERNET ACCESS CHARGES	302,204
22020205	WATER RATES	75,551
22020206	SEWERAGE CHARGES	75,551
220203	MATERIALS & SUPPLIES - GENERAL	1,090,957
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	679,959
22020302	BOOKS	120,882
22020303	NEWSPAPERS	18,132
22020305	PRINTING OF NON SECURITY DOCUMENTS	151,102
22020306	PRINTING OF SECURITY DOCUMENTS	45,331
22020307	DRUGS & MEDICAL SUPPLIES	75,551
220204	MAINTENANCE SERVICES - GENERAL	1,359,918
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,204
22020402	MAINTENANCE OF OFFICE FURNITURE	302,204
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	151,102
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	302,204
22020405	MAINTENANCE OF PLANTS/GENERATORS	302,204
220205	TRAINING - GENERAL	755,510
22020501	LOCAL TRAINING	755,510
220206	OTHER SERVICES - GENERAL	1,057,714
22020601	SECURITY SERVICES	755,510
22020606	CLEANING & FUMIGATION SERVICES	302,204
220208	FUEL & LUBRICANTS - GENERAL	646,773
22020801	MOTOR VEHICLE FUEL COST	314,404
22020803	PLANT / GENERATOR FUEL COST	332,369
23	CAPITAL EXPENDITURE	24,720,000
2301	FIXED ASSETS PURCHASED	13,660,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,660,000



0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA		
CODE	LINE ITEM	AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,150,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,510,000
2302	CONSTRUCTION / PROVISION	3,250,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,250,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,250,000
2305	OTHER CAPITAL PROJECTS	7,810,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,810,000
23050101	RESEARCH AND DEVELOPMENT	7,810,000
	TOTAL PERSONNEL	89,858,577
	TOTAL OVERHEAD	7,932,913
	TOTAL RECURRENT	97,791,490
	TOTAL CAPITAL	24,720,000
	TOTAL ALLOCATION	122,511,490

0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ICCON_01019832	REVIEW OF CHEMISTRY CURRICULAR IN UNIVERSITIES, POLYTECHNICS, COLLEGES OF EDUCATION AND SECONDARY SCHOOLS.	NEW	7,810,000
ICCON_02019835	UPGRADING OF FACILITIES, EQUIPING / PURCHASE OF LIBRARY EQUIPMENTS, PURCHASE OF BOOKS ,JOURNALS AND PERIODICALS	NEW	3,250,000
ICCON_03019842	ADVERTISMENT, TENDER / BIDDING AND AWARD OF CONTRACT	NEW	10,150,000
ICCON_04019840	ATTENDING SERMINARS AND CONFERENCES	NEW	3,510,000



0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		141,911,376
22	OTHER RECURRENT COSTS		14,628,660
2202	OVERHEAD COST		14,628,660
220201	TRAVEL & TRANSPORT - GENERAL		4,460,121
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,460,121
220202	UTILITIES - GENERAL		1,159,631
22020201	ELECTRICITY CHARGES		321,129
22020202	TELEPHONE CHARGES		677,938
22020203	INTERNET ACCESS CHARGES		80,282
22020204	SATELLITE BROADCASTING ACCESS CHARGES		80,282
220203	MATERIALS & SUPPLIES - GENERAL		1,338,036
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,338,036
220204	MAINTENANCE SERVICES - GENERAL		2,622,551
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		446,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		892,024
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		802,822
22020405	MAINTENANCE OF PLANTS/GENERATORS		481,693
220205	TRAINING - GENERAL		1,370,847
22020501	LOCAL TRAINING		1,370,847
220206	OTHER SERVICES - GENERAL		267,607
22020606	CLEANING & FUMIGATION SERVICES		267,607
220208	FUEL & LUBRICANTS - GENERAL		3,409,867
22020801	MOTOR VEHICLE FUEL COST		446,012
22020803	PLANT / GENERATOR FUEL COST		2,517,843
22020806	COOKING GAS/FUEL COST		446,012
23	CAPITAL EXPENDITURE		127,282,716
2301	FIXED ASSETS PURCHASED		127,282,716
230101	PURCHASE OF FIXED ASSETS - GENERAL		127,282,716
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		127,282,716
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		14,628,660
	TOTAL RECURRENT		14,628,660
	TOTAL CAPITAL		127,282,716
	TOTAL ALLOCATION		141,911,376
0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
IFSL0001016263	PROCUREMENT OF DNA EQUIPMENT	NEW	127,282,716



0521039001 DENTAL THERAPISTS REGISTRATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,965,566
21	PERSONNEL COST	96,256,394
2101	SALARY	65,985,214
210101	SALARIES AND WAGES	65,985,214
21010101	SALARY	65,985,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,271,180
210201	ALLOWANCES	22,023,028
21020101	NON REGULAR ALLOWANCES	22,023,028
210202	SOCIAL CONTRIBUTIONS	8,248,152
21020201	NHIS	3,299,261
21020202	CONTRIBUTORY PENSION	4,948,891
22	OTHER RECURRENT COSTS	11,709,172
2202	OVERHEAD COST	11,709,172
220201	TRAVEL & TRANSPORT - GENERAL	5,654,826
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,654,826
220204	MAINTENANCE SERVICES - GENERAL	5,575,240
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,575,240
220205	TRAINING - GENERAL	479,106
22020501	LOCAL TRAINING	479,106
	TOTAL PERSONNEL	96,256,394
	TOTAL OVERHEAD	11,709,172
	TOTAL RECURRENT	107,965,566
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	107,965,566

**0521043001 FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	30,000,000
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	30,000,000

0521043001 FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
FCOT_LAGOS01846 9	MEETING TO PERFECT TENDER,BIDDING AND CONTRACT IS AWARDED	NEW	30,000,000



0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	448,895,004
21	PERSONNEL COST	410,606,129
2101	SALARY	274,775,620
210101	SALARIES AND WAGES	274,775,620
21010101	SALARY	274,775,620
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,830,509
210201	ALLOWANCES	102,623,856
21020101	NON REGULAR ALLOWANCES	102,623,856
210202	SOCIAL CONTRIBUTIONS	33,206,653
21020201	NHIS	12,598,482
21020202	CONTRIBUTORY PENSION	20,608,171
22	OTHER RECURRENT COSTS	38,288,875
2202	OVERHEAD COST	38,288,875
220201	TRAVEL & TRANSPORT - GENERAL	5,549,065
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	778,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,770,722
220202	UTILITIES - GENERAL	722,869
22020201	ELECTRICITY CHARGES	474,812
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	128,057
220203	MATERIALS & SUPPLIES - GENERAL	17,511,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	831,183
22020303	NEWSPAPERS	60,000
22020307	DRUGS & MEDICAL SUPPLIES	9,610,139
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,009,919
220204	MAINTENANCE SERVICES - GENERAL	3,048,536
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	530,932
22020402	MAINTENANCE OF OFFICE FURNITURE	393,523
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	630,932
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	712,217
22020405	MAINTENANCE OF PLANTS/GENERATORS	780,932
220205	TRAINING - GENERAL	493,523
22020501	LOCAL TRAINING	493,523
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000
22020701	FINANCIAL CONSULTING	700,000
220208	FUEL & LUBRICANTS - GENERAL	5,450,177
22020801	MOTOR VEHICLE FUEL COST	1,175,175
22020803	PLANT / GENERATOR FUEL COST	4,275,002
220209	FINANCIAL CHARGES - GENERAL	109,010
22020901	BANK CHARGES (OTHER THAN INTEREST)	109,010
220210	MISCELLANEOUS	4,704,454
22021001	REFRESHMENT & MEALS	765,932
22021002	HONORARIUM & SITTING ALLOWANCE	1,790,360
22021003	PUBLICITY & ADVERTISEMENTS	849,636
22021006	POSTAGES & COURIER SERVICES	96,052
22021007	WELFARE PACKAGES	202,474

**0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
	TOTAL PERSONNEL	410,606,129
	TOTAL OVERHEAD	38,288,875
	TOTAL RECURRENT	448,895,004
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	448,895,004



0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	626,607,621
21	PERSONNEL COST	454,468,433
2101	SALARY	289,153,338
210101	SALARIES AND WAGES	289,153,338
21010101	SALARY	289,153,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,315,095
210201	ALLOWANCES	129,170,928
21020101	NON REGULAR ALLOWANCES	129,170,928
210202	SOCIAL CONTRIBUTIONS	36,144,167
21020201	NHIS	14,457,667
21020202	CONTRIBUTORY PENSION	21,686,500
22	OTHER RECURRENT COSTS	38,288,875
2202	OVERHEAD COST	38,288,875
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	4,300,000
22020201	ELECTRICITY CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	600,000
22020205	WATER RATES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	12,657,209
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	50,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	4,607,209
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220205	TRAINING - GENERAL	2,481,666
22020501	LOCAL TRAINING	2,481,666
220206	OTHER SERVICES - GENERAL	3,800,000
22020601	SECURITY SERVICES	3,500,000
22020606	CLEANING & FUMIGATION SERVICES	300,000
220208	FUEL & LUBRICANTS - GENERAL	6,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000
22020902	INSURANCE PREMIUM	1,500,000
220210	MISCELLANEOUS	3,550,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000
23	CAPITAL EXPENDITURE	133,850,313
2301	FIXED ASSETS PURCHASED	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000



0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI		
CODE	LINE ITEM	AMOUNT
23010105	PURCHASE OF MOTOR VEHICLES	22,000,000
23010119	PURCHASE OF POWER GENERATING SET	13,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	49,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	39,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	39,850,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	39,850,313
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	39,850,313
	TOTAL PERSONNEL	454,468,433
	TOTAL OVERHEAD	38,288,875
	TOTAL RECURRENT	492,757,308
	TOTAL CAPITAL	133,850,313
	TOTAL ALLOCATION	626,607,621

0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
NOFICNINGI 01019976	PERIMETRE PENCING,GATE HOUSE AND LAND COMPENSATION	NEW	10,000,000
NOFICNINGI 02019980	PURCHASE OF MOTOR VEHICLES	NEW	22,000,000
NOFICNINGI 03019992	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	39,850,313
NOFICNINGI 04019994	PURCHASE OF 250 KVA GENERATOR	NEW	13,000,000
NOFICNINGI 05019999	PURCHASE OF MEDICAL EQUIPMENT	NEW	10,000,000
NOFINNINGI 03019984	COMPLETION OF MEDICAL WARD 1	NEW	39,000,000



0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	704,378,898
21	PERSONNEL COST	534,239,710
2101	SALARY	403,090,275
210101	SALARIES AND WAGES	403,090,275
21010101	SALARY	403,090,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,149,435
210201	ALLOWANCES	80,763,150
21020101	NON REGULAR ALLOWANCES	80,763,150
210202	SOCIAL CONTRIBUTIONS	50,386,285
21020201	NHIS	20,154,514
21020202	CONTRIBUTORY PENSION	30,231,771
22	OTHER RECURRENT COSTS	38,288,876
2202	OVERHEAD COST	38,288,876
220201	TRAVEL & TRANSPORT - GENERAL	8,461,334
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,105,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,356,334
220202	UTILITIES - GENERAL	2,360,901
22020201	ELECTRICITY CHARGES	1,150,400
22020203	INTERNET ACCESS CHARGES	1,100,501
22020204	SATELLITE BROADCASTING ACCESS CHARGES	110,000
220203	MATERIALS & SUPPLIES - GENERAL	9,706,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,155,650
22020306	PRINTING OF SECURITY DOCUMENTS	550,600
22020307	DRUGS & MEDICAL SUPPLIES	6,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,000,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,550,320
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020706	SURVEYING SERVICES	600,000
220208	FUEL & LUBRICANTS - GENERAL	4,067,878
22020801	MOTOR VEHICLE FUEL COST	600,911
22020803	PLANT / GENERATOR FUEL COST	2,800,967
22020806	COOKING GAS/FUEL COST	666,000
220210	MISCELLANEOUS	7,092,193
22021001	REFRESHMENT & MEALS	609,101
22021002	HONORARIUM & SITTING ALLOWANCE	2,037,883
22021004	MEDICAL EXPENSES	1,300,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	645,209
22021010	DIRECT TEACHING & LABORATORY COST	1,500,000
23	CAPITAL EXPENDITURE	131,850,312

**0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	131,850,312
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,850,312
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	131,850,312
	TOTAL PERSONNEL	534,239,710
	TOTAL OVERHEAD	38,288,876
	TOTAL RECURRENT	572,528,586
	TOTAL CAPITAL	131,850,312
	TOTAL ALLOCATION	704,378,898

0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA

CODE	PROJECT NAME	TYPE	AMOUNT
NOFIC_01020497	RENOVATION AND EXPANSION OF AMINISTRATIVE BLOCK	NEW	131,850,312



0521049001 NATIONAL HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,725,410,624
21	PERSONNEL COST	6,588,056,768
2101	SALARY	3,840,051,734
210101	SALARIES AND WAGES	3,840,051,734
21010101	SALARY	3,840,051,734
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,748,005,034
210201	ALLOWANCES	2,267,998,567
21020101	NON REGULAR ALLOWANCES	2,267,998,567
210202	SOCIAL CONTRIBUTIONS	480,006,467
21020201	NHIS	192,002,587
21020202	CONTRIBUTORY PENSION	288,003,880
22	OTHER RECURRENT COSTS	176,131,392
2202	OVERHEAD COST	176,131,392
220201	TRAVEL & TRANSPORT - GENERAL	22,429,523
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,429,523
220202	UTILITIES - GENERAL	28,426,786
22020201	ELECTRICITY CHARGES	18,014,881
22020205	WATER RATES	10,411,905
220203	MATERIALS & SUPPLIES - GENERAL	7,205,952
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,602,976
22020306	PRINTING OF SECURITY DOCUMENTS	3,602,976
220204	MAINTENANCE SERVICES - GENERAL	3,602,976
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,602,976
220206	OTHER SERVICES - GENERAL	37,912,143
22020601	SECURITY SERVICES	17,294,286
22020606	CLEANING & FUMIGATION SERVICES	20,617,857
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,779,643
22020701	FINANCIAL CONSULTING	3,602,976
22020702	INFORMATION TECHNOLOGY CONSULTING	2,882,381
22020704	ENGINEERING SERVICES	17,294,286
220208	FUEL & LUBRICANTS - GENERAL	20,176,667
22020801	MOTOR VEHICLE FUEL COST	2,882,381
22020803	PLANT / GENERATOR FUEL COST	17,294,286
220209	FINANCIAL CHARGES - GENERAL	30,923,790
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,923,790
220210	MISCELLANEOUS	1,673,912
22021002	HONORARIUM & SITTING ALLOWANCE	1,673,912
23	CAPITAL EXPENDITURE	961,222,464
2301	FIXED ASSETS PURCHASED	418,413,826
230101	PURCHASE OF FIXED ASSETS - GENERAL	418,413,826
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	418,413,826
2302	CONSTRUCTION / PROVISION	394,974,138
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	394,974,138
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	188,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	206,974,138
2303	REHABILITATION / REPAIRS	142,000,000



0521049001 NATIONAL HOSPITAL		
CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	142,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	62,000,000
2305	OTHER CAPITAL PROJECTS	5,834,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,834,500
23050102	COMPUTER SOFTWARE ACQUISITION	5,834,500
	TOTAL PERSONNEL	6,588,056,768
	TOTAL OVERHEAD	176,131,392
	TOTAL RECURRENT	6,764,188,160
	TOTAL CAPITAL	961,222,464
	TOTAL ALLOCATION	7,725,410,624

0521049001 NATIONAL HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
NH, ABUJA_01016459	EXTERNAL WORKS,DRAINAGES,ELECTRIFICATION,CAR PARK, REFINING WALLS,ROAD WORKS. UPS,LOCAL CONTENT FOR INSTALLATION	NEW	188,000,000
NH_03016621	PRELIMINARIES,SUBSTRUCTURE,CONCRETE WORKS,ROOF,DOORS,FLOOR WALLS & CEILING,PAINTING,FITTINGS & FIXTURES,EXTERNAL WORKS,ELECTRICAL,MECHANICAL, CONTINGENCIES.	NEW	206,974,138
NH_04016622	COMPUTER HARD WARE ACQUISITION, SOFTWARE ACQUISITION,LAPTOP ACQUISITION, PURCHASE OF NETWORK CABLES,PURCHASE OF SERVERS,PURCHASE OF NETWORK PORTS,SERVICE CABLES, UPS MACHINES, EXTENSION CABLES,ADAPTORS AND OTHER MISCELLANEOUS	NEW	5,834,500
NH_05016625	MRI MAINTENCE AND SERVICING, CT MAINTENANCE AND SERVICING,XRAY MACHINE MAINTENANCE,ULTRA SOUND MACHINES MAINTENANCE AND SERVING OTHER MEDICAL EQUIPMENTS MAINTENANCE & SERVICING.	NEW	80,000,000
NH_05016631	COMMUNICATION MACHINE (CONSOLE)	NEW	62,000,000
NH_06016627	CHEMISTRY AUTOMATED ANALYSER	NEW	82,000,000
NH_ABUJA 2016468	OPHTHALMOLOGY,CENTRAL STERRILISING SYSTEM , TRAUMA , DIALYSIS,ICU,SCBU,IVF, NICU,RADIOLOGY ,LABORATORY ,DENTAL& RADIOTHERAPY EQUIPMENT.	NEW	306,413,826



FEDERAL MINISTRY OF ENVIRONMENT

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2,059,275,439	323,447,902	2,382,723,341	3,596,494,304	5,979,217,645
2	0535002001	NATIONAL PARK HEADQUARTERS	230,518,408	53,830,745	284,349,153	66,738,471	351,087,624
3	0535003001	KAINJI NATIONAL PARK	511,052,459	59,109,820	570,162,279	24,688,283	594,850,562
4	0535004001	OYO NATIONAL PARK	357,718,367	61,989,023	419,707,390	37,861,147	457,568,537
5	0535005001	CHAD BASIN NATIONAL PARK	301,932,353	49,487,930	351,420,283	5,380,004	356,800,287
6	0535006001	GASHAKA GUMTI NATIONAL PARK	371,051,198	65,672,820	436,724,018	5,824,792	442,548,810
7	0535007001	CROSS RIVER NATIONAL PARK	515,459,052	61,737,744	577,196,796	33,396,311	610,593,107
8	0535008001	KAMUKU NATIONAL PARK	224,671,079	48,430,905	273,101,984	6,882,609	279,984,593
9	0535009001	OKUMU NATIONAL PARK	196,297,958	48,969,496	245,267,454	5,012,395	250,279,849
10	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	385,073,148	74,400,852	459,474,000	31,919,568	491,393,568
11	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	769,906,688	72,168,006	842,074,694	31,453,880	873,528,574
12	0535012001	FEDERAL COLLEGE OF FORESTRY JOS	501,394,315	98,375,335	599,769,650	5,824,794	605,594,444
13	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	1,493,533,805	175,594,373	1,669,128,178	643,700,243	2,312,828,421
14	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	455,967,108	61,132,525	517,099,633	37,558,409	554,658,042
15	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	1,487,251,855	162,308,784	1,649,560,639	112,272,860	1,761,833,499
16	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	2,956,070,994	173,604,822	3,129,675,816	142,503,528	3,272,179,344
17	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	232,976,430	37,803,154	270,779,584	125,116,526	395,896,110
18	0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	0	0	0	87,371,876	87,371,876
			13,050,150,656	1,628,064,236	14,678,214,892	5,000,000,000	19,678,214,892



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,979,217,645
21	PERSONNEL COST	2,059,275,439
2101	SALARY	1,832,344,247
210101	SALARIES AND WAGES	1,832,344,247
21010101	SALARY	1,832,344,247
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	226,931,192
210202	SOCIAL CONTRIBUTIONS	226,931,192
21020201	NHIS	89,505,374
21020202	CONTRIBUTORY PENSION	137,425,818
22	OTHER RECURRENT COSTS	323,447,902
2202	OVERHEAD COST	307,289,701
220201	TRAVEL & TRANSPORT - GENERAL	46,045,682
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,544,268
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,501,414
220202	UTILITIES - GENERAL	45,458,405
22020201	ELECTRICITY CHARGES	23,698,695
22020202	TELEPHONE CHARGES	5,386,067
22020203	INTERNET ACCESS CHARGES	1,077,213
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,077,213
22020205	WATER RATES	10,772,134
22020206	SEWERAGE CHARGES	3,447,083
220203	MATERIALS & SUPPLIES - GENERAL	48,905,488
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,316,402
22020302	BOOKS	1,077,213
22020303	NEWSPAPERS	2,154,427
22020304	MAGAZINES & PERIODICALS	3,231,640
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,739,739
22020306	PRINTING OF SECURITY DOCUMENTS	5,386,067
220204	MAINTENANCE SERVICES - GENERAL	38,368,567
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,655,756
22020402	MAINTENANCE OF OFFICE FURNITURE	5,386,067
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,058,935
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,355,559
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,940,871
22020406	OTHER MAINTENANCE SERVICES	7,971,379
220205	TRAINING - GENERAL	17,235,415
22020501	LOCAL TRAINING	17,235,415
220206	OTHER SERVICES - GENERAL	19,174,398
22020601	SECURITY SERVICES	9,910,363
22020606	CLEANING & FUMIGATION SERVICES	9,264,035
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,467,055
22020701	FINANCIAL CONSULTING	3,231,640
22020702	INFORMATION TECHNOLOGY CONSULTING	4,308,854
22020703	LEGAL SERVICES	5,386,067
22020708	BUDGET PREPARATION	7,540,494
220208	FUEL & LUBRICANTS - GENERAL	7,217,329



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	6,463,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	754,049
220209	FINANCIAL CHARGES - GENERAL	15,080,988
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,386,067
22020902	INSURANCE PREMIUM	5,386,067
22020904	OTHER CRF BANK CHARGES	4,308,854
220210	MISCELLANEOUS	49,336,374
22021001	REFRESHMENT & MEALS	3,231,640
22021002	HONORARIUM & SITTING ALLOWANCE	1,831,263
22021003	PUBLICITY & ADVERTISEMENTS	3,231,640
22021006	POSTAGES & COURIER SERVICES	3,231,640
22021007	WELFARE PACKAGES	15,080,988
22021009	SPORTING ACTIVITIES	4,416,575
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,386,067
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,772,134
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,154,427
2204	GRANTS AND CONTRIBUTIONS	16,158,201
220402	FOREIGN GRANTS AND CONTRIBUTIONS	16,158,201
22040201	GRANT TO FOREIGN GOVERNMENTS	5,386,067
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	10,772,134
23	CAPITAL EXPENDITURE	3,596,494,304
2301	FIXED ASSETS PURCHASED	775,821,134
230101	PURCHASE OF FIXED ASSETS - GENERAL	775,821,134
23010101	PURCHASE / ACQUISITION OF LAND	43,865
23010105	PURCHASE OF MOTOR VEHICLES	12,641,505
23010113	PURCHASE OF COMPUTERS	9,838,341
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,422,531
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,081,878
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,034,639
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,633,319
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	362,264,702
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	337,771,480
23010133	PURCHASES OF SURVEYING EQUIPMENT	4,088,874
2302	CONSTRUCTION / PROVISION	2,305,053,542
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,305,053,542
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	134,577,648
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	47,503,642
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	447,576,708
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	76,127,188
23020114	CONSTRUCTION / PROVISION OF ROADS	1,811,809
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,597,456,547
2303	REHABILITATION / REPAIRS	5,783,076
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,783,076
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,564,808
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,218,268
2304	PRESERVATION OF THE ENVIRONMENT	155,802,433



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	155,802,433
23040101	TREE PLANTING	155,802,433
2305	OTHER CAPITAL PROJECTS	354,034,119
230501	ACQUISITION OF NON TANGIBLE ASSETS	354,034,119
23050101	RESEARCH AND DEVELOPMENT	55,280,955
23050102	COMPUTER SOFTWARE ACQUISITION	26,045,131
23050103	MONITORING AND EVALUATION	97,834,360
23050111	OPERATION COST OF THE PROGRAMME	174,873,673
	TOTAL PERSONNEL	2,059,275,439
	TOTAL OVERHEAD	323,447,902
	TOTAL RECURRENT	2,382,723,341
	TOTAL CAPITAL	3,596,494,304
	TOTAL ALLOCATION	5,979,217,645

0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ENV201601016959	PROVISION OF NURSERY MATERIALS/INPUTS	NEW	30,094,890
ENV201601016965	PROCUREMENT OF 220,000 SEEDLINGS OF FOREST TREE (GUM ARABIC)	NEW	7,212,522
ENV201601016967	PROCUREMENT OF 225,720 SEEDLINGS OF ASSORTED FRUIT TREES	NEW	53,490,425
ENV201601016998	ROAD SIDE PLANTING OF 330KM IN KEBBI, SOKOTO, ZAMFARA, KANO, KATSINA, JIGAWA, YOBE AND BORNO, BAUCHI GOMBE AND ADAMAWA STATE	NEW	13,151,051
ENV201601017033	FRUITS/ VEGETABLES IN SEASON FOR THEIR CONSUMPTION	NEW	2,163,757
ENV201601017042	NURSERY/SILVICULTURAL OPERATION (LABOUR)	NEW	5,724,120
ENV201601017053	PROVIDE INCENTIVES TO FARMERS FOR THE ESTABLISHMENT AND MAINTENANCE OF WOODLOT, SHELTERBELT BOUNDARY AND AGRO FORESTRY/TREES ON FARMLANDS AND OTHER ON FARM NATURAL REGENERATION TECHNIQUES. INCENTIVES INCLUDE FERTILIZERS AND IMPROVED SEEDS.	NEW	983,526
ENV201601017390	PROCUREMENTS OF MATERIALS	NEW	7,150,232
ENV201601017441	CONSTRUCTION OF LATERAL SPILLWAYS	NEW	9,414,309
ENV201601017451	SUPPLY/INSTALLATION OF 141NOS OF SIGNPOSTS (20MM GAUGE OF 4X4" PLATE SHEET, 1 BLACK PIPE 9FT LONG, 2" ROUND PIPE 9FT LONG, SINAGE, AUTO PASTE AND TRANSPORTATION TO KEBBI, SOKOTO, ZAMFARA, KANO, JIGAWA, YOBE AND BORNO, BAUCHI GOMBE AND ADAMAWA STATE STATES WOODLOT SITES.	NEW	1,778,608
ENV201601017460	SUPPLY/INSTALLATION OF 192NOS OF SIGNPOSTS (20MM GAUGE OF 4X4" PLATE SHEET, 1 BLACK PIPE 9FT LONG, 2" ROUND PIPE 9FT LONG, SINAGE, AUTO PASTE AND TRANSPORTATION TO KEBBI, SOKOTO, ZAMFARA, KANO, JIGAWA, YOBE AND BORNO, BAUCHI GOMBE AND ADAMAWA STATE STATES ORCHARD SITES.	NEW	1,899,877
ENV201601017466	NURSERY/SILVICULTURAL OPERATION (LABOUR)	NEW	5,724,120
ENV201601017512	PROCUREMENTS OF FARM INPUTS AND FERTILIZER	NEW	17,014,996
ENV201602016972	FENCING OF NEW 280KM SHELTERBELTS	NEW	144,181,040
ENV201602016974	FENCING OF 282HA NEW WOODLOT	NEW	19,788,210
ENV201602016987	FENCING OF 384HA NEW ORCHARD	NEW	20,994,013
ENV201602016990	FENCING OF NEW WOODLOT IN THE SCHOOLS	NEW	1,233,341
ENV201602016993	FENCING OF NEW ORCHARD IN THE SCHOOLS	NEW	1,233,341
ENV201602017002	SUPPLY/INSTALLATION OF 245NOS OF SIGNPOSTS (20MM GAUGE OF 4X4" PLATE SHEET, 1 BLACK PIPE 9FT LONG, 2" ROUND PIPE 9FT LONG, SINAGE, AUTO PASTE AND TRANSPORTATION TO KEBBI, SOKOTO, ZAMFARA, KATSINA, JIGAWA, YOBE AND BORNO STATES SHELTERBELT SITES.	NEW	3,156,626
ENV201602017008	SUPPLY/INSTALLATION OF 141NOS OF SIGNPOSTS (20MM GAUGE OF 4X4" PLATE SHEET, 1 BLACK PIPE 9FT LONG, 2" ROUND PIPE 9FT LONG, SINAGE, AUTO PASTE AND TRANSPORTATION TO KEBBI, SOKOTO, ZAMFARA, KANO, JIGAWA, YOBE AND BORNO, BAUCHI GOMBE AND ADAMAWA STATE STATES WOODLOT SITES.	NEW	1,816,670
ENV201602017015	SUPPLY/INSTALLATION OF 192NOS OF SIGNPOSTS (20MM GAUGE OF 4X4" PLATE SHEET, 1 BLACK PIPE 9FT LONG, 2" ROUND PIPE 9FT LONG, SINAGE, AUTO PASTE AND TRANSPORTATION TO KEBBI, SOKOTO, ZAMFARA, KANO, JIGAWA, YOBE AND BORNO, BAUCHI GOMBE AND ADAMAWA STATE STATES ORCHARD SITES.	NEW	2,473,764
ENV201602017046	ESTABLISHMENT OF 5HA WOODLOT PER YEAR PER COMMUNITY ON COMMUNITY LANDS, INVOLVING MEN AND WOMEN	NEW	3,445,782
ENV201602017337	GROUND SEGMENT REPAIRS	NEW	24,203,432



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CODE	PROJECT NAME	TYPE	AMOUNT
ENVT20160201736 3	MISSION MAINTENANCE AND UPGRADES	NEW	11,254,140
ENVT20160201738 3	PROCUREMENT OF 220,000 SEEDLINGS OF FOREST TREE (GUM ARABIC)	NEW	8,655,027
ENVT20160201738 5	GATE AND GATE HOUSE	NEW	14,752,886
ENVT20160201738 8	PROCUREMENT OF 225,720 SEEDLINGS OF ASSORTED FRUIT TREES	NEW	58,091,752
ENVT20160201739 5	FENCING OF NEW 280KM SHELTERBELTS	NEW	156,632,444
ENVT20160201739 8	WIRE GRATING FENCING	NEW	614,025
ENVT20160201740 3	FENCING OF 282HA NEW WOODLOT	NEW	20,248,500
ENVT20160201740 9	FENCING OF 384HA NEW ORCHARD	NEW	18,473,564
ENVT20160201741 3	CONCRETE WORK	NEW	26,227,354
ENVT20160201741 6	FENCING OF 11HA NEW ORCHARD IN THE SCHOOLS	NEW	1,273,010
ENVT20160201742 0	PROVISION OF PLANT SEEDLING AND ANIMAL DRINKING TROUGH	NEW	14,293,908
ENVT20160201742 3	ROAD SIDE PLANTING OF 330KM IN KEBBI, SOKOTO, ZAMFARA, KANO, KATSINA, JIGAWA, YOBE AND BORNO, BAUCHI GOMBE AND ADAMAWA STATE	NEW	6,624,702
ENVT20160201743 2	SUPPLY/INSTALLATION OF 245NOS OF SIGNPOSTS (20MM GAUGE OF 4X4" PLATE SHEET, 1 BLACK PIPE 9FT LONG, 2" ROUND PIPE 9FT LONG, SIGNAGE, AUTO PASTE AND TRANSPORTATION TO KEBBI, SOKOTO, ZAMFARA, KATSINA, JIGAWA, YOBE AND BORNO STATES SHELTERBELT SITES.	NEW	3,301,204
ENVT20160201746 9	GATE AND GATE HOUSE	NEW	18,588,637
ENVT20160201752 7	CONSTRUCTION OF FARM OFFICES/CLINICS AND PROCUREMENT OF EQUIPMENTS	NEW	10,361,444
ENVT20160201753 0	PROCUREMENT OF MATERIAL	NEW	15,505,284
ENVT20160201757 7	SITE DEVELOPMENT	NEW	37,974
ENVT20160201788 6	ENGINEERING DESIGN	NEW	10,752,372
ENVT20160201789 0	DESCRIPTION OF ITEM	NEW	5,327,431
ENVT20160201789 5	EARTHWORKS	NEW	9,230,335
ENVT20160201789 8	CONCRETE WORK	NEW	14,707,861
ENVT20160201790 3	BRICKWORK	NEW	7,088,945
ENVT20160201790 9	STONE WORKS	NEW	16,625,551
ENVT20160201791 3	WOOD WORK AND STEEL WORKS	NEW	2,060,180
ENVT20160201791 7	PROVISION OF GATE HOUSE AND STAND ALONE SOLAR POWERED LIGHT FOR THE EXISTING BOREHOLE SITES	NEW	96,713,404
ENVT20160201792 1	GEOPHYSICAL SURVEY/ INVESTIGATION	NEW	31,868,857
ENVT20160201792 4	PROVISION OF ANCILIARY WORKS	NEW	73,174,316
ENVT20160201793 0	PROVISION OF STAND ALONE SOLAR LIGHTENING	NEW	10,753,215
ENVT20160201793 5	GATE AND GATE HOUSE	NEW	11,802,309
ENVT20160201794 1	PROCUREMENTS OF MATERIALS	NEW	9,117,284
ENVT20160201794 6	WIRE GRATING FENCING	NEW	814,163
ENVT20160201796 0	CONSTRUCTION OF TUBE WELLS FOR 20 NOS OF OASIS	NEW	13,025,159
ENVT20160201796 7	CONSTRUCTION OF TUBE WELLS FOR 20 NOS OF OASIS	NEW	17,520,544
ENVT20160201796 9	LIASON WITH NATIONAL YOUTH SERVICE CORP(NYSC)	NEW	114,744,672
ENVT20160201797 5	CONCRETE WORK	NEW	26,227,354
ENVT20160201797 8	TANKS	NEW	778,625
ENVT20160201798 1	PROVISION OF PLANT SEEDLING AND ANIMAL DRINKING TROUGH	NEW	17,867,385
ENVT20160201798 5	GEOPHYSICAL SURVEY/ INVESTIGATION	NEW	62,769,740
ENVT20160201798 9	PROVISION OF ANCILIARY WORKS	NEW	120,940,884
ENVT20160201799 3	PUMPS AND PV MODULE	NEW	77,239,556
ENVT20160201799 6	LAND PREPARATION	NEW	10,949,920
ENVT20160201800 0	PROCUREMENTS OF FARM INPUTS AND FERTILIZER	NEW	22,686,661



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CODE	PROJECT NAME	TYPE	AMOUNT
ENVT20160201800 2	BOREHOLE CONSTRUCTION	NEW	24,348,954
ENVT20160201835 5	WINDOWS/DOORS/STAIRS(SEE ATTACHED BOQ)	NEW	7,472,645
ENVT20160220180 34	MAINTENANCE	NEW	1,081,878
ENVT20160301702 7	TRAINING OF WOMEN AND YOUTH ON VARIOUS OFF/ON LAND SKILLS	NEW	140,250,445
ENVT20160301742 7	"CAPACITY BUILDING FOR NASRDA TECHNICAL AND NON TECHNICAL STAFF "	NEW	198,458
ENVT20160301769 9	PRELIMINARY ITEMS(SEE ATTACHED BOQ)	NEW	697,694
ENVT20160301783 8	CONTINGENCY (SEE ATTACHED BOQ)	NEW	1,605,125
ENVT20160301801 4	MAINTENANCE	NEW	1,442,504
ENVT20160301801 7	PROCUREMENT OF FODDER CONSERVATION EQUIPMENT	NEW	30,679,447
ENVT20160401704 4	MOBILIZATION	NEW	1,504,794
ENVT20160401709 0	DAM WALL CONSTRUCTION	NEW	15,034,175
ENVT20160401709 4	INSTALLATION OF IRRIGATION DRAINAGE INFRASTRUCTURE	NEW	5,063,191
ENVT20160401800 5	PROVISION OF STAND ALONE SOLAR LIGHTENING	NEW	16,667,483
ENVT20160401800 7	CONSTRUCTION OF FARM OFFICES/CLINICS AND PROCUREMENT OF EQUIPMENTSQ	NEW	13,815,258
ENVT20160401801 2	ADMINISTRATIVE CHARGES	NEW	1,032,702
ENVT20160501703 7	REARING AND FATTENING OF SMALL RUMINANTS	NEW	213,769,324
ENVT20160501732 1	GRASS PLANTING AND DAM EMBARKMENT	NEW	3,001,721
ENVT20160501733 4	GEOGRAPHIC INFORMATION SYSTEM (GIS) LAB	NEW	4,016,260
ENVT20160501734 6	NAGGW LIBRARY	NEW	1,262,277
ENVT20160501735 3	PROVISION OF NURSERY INPUTS	NEW	38,532,025
ENVT20160501736 0	SILVICULTURAL WORKS/LABOUR	NEW	1,401,039
ENVT20160501736 6	FENCING OF 11HA NEW WOODLOT IN THE SCHOOLS	NEW	1,273,010
ENVT20160501753 5	ESTABLISHMENT OF 5HA WOODLOT PER YEAR PER COMMUNITY ON COMMUNITY LANDS, INVOLVING MEN AND WOMEN	NEW	3,045,782
ENVT20160501802 3	PROCUREMENT OF MATERIAL	NEW	77,669,685
ENVT20160501802 8	GATE AND GATE HOUSE	NEW	18,293,579
ENVT20160501804 2	PROCUREMENT OF FODDER CONSERVATION EQUIPMENT	NEW	23,009,585
ENVT20160601705 7	MONITORING AND SUPERVISION VISITS	NEW	721,252
ENVT20160601705 9	TRACKING OF IMPLEMENTATION OF THE PROGRAMME	NEW	327,842
ENVT20160601706 3	REPORTING	NEW	757,315
ENVT20160601747 4	ENGAGEMENT OF 15 EXTENSION CONSULTANTS TO WORK WITH THE FARMERS	NEW	47,799,352
ENVT20160601754 1	ESTABLISHMENT OF 3KM OF SHELTERBELT PER YEAR PER COMMUNITY ON COMMUNITY LANDS, INVOLVING MEN AND WOMEN	NEW	5,597,147
ENVT20160601754 5	PROVIDE INCENTIVES TO FARMERS FOR THE ESTABLISHMENT AND MAINTENANCE OF WOODLOT, SHELTERBELT BOUNDARY AND AGRO FORESTRY/TREES ON FARMLANDS AND OTHER ON FARM NATURAL REGENERATION TECHNIQUES. INCENTIVES INCLUDE FERTILIZERS AND IMPROVED SEEDS.	NEW	983,526
ENVT20160601754 9	MONITORING AND SUPERVISION VISITS	NEW	786,821
ENVT20160601755 3	TRACKING OF IMPLEMENTATION OF THE PROGRAMME	NEW	655,684
ENVT20160601755 9	REPORTING	NEW	554,053
ENVT20160601804 7	BASELINE DATA COLLECTIONS AND MAPPING WITHIN THE CORRIDOR.	NEW	39,651,368
ENVT20160701728 9	GEOPHYSICAL SURVEY/ INVESTIGATION	NEW	39,836,072
ENVT20160701732 7	PROVISION OF ANCILIARY WORKS	NEW	87,943,595
ENVT20160701735 2	PUMPS AND PV MODULE	NEW	23,080,071
ENVT20160701740 6	CONSTRUCTION OF TUBE WELLS FOR 20 NOS OF OASIS	NEW	8,413,735
ENVT20160701743 1	GEOPHYSICAL SURVEY/ INVESTIGATION	NEW	66,183,341
ENVT20160701743 7	PROVISION OF ANCILIARY WORKS	NEW	122,891,543

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CODE	PROJECT NAME	TYPE	AMOUNT
ENVT20160701744 3	PUMPS AND PV MODULE	NEW	78,485,356
ENVT20160701752 1	BOREHOLE CONSTRUCTION	NEW	18,261,716
ENVT20160701760 9	WING 'A' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	375,970
ENVT20160701761 2	WING 'B' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	386,085
ENVT20160701761 7	WING 'C' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,296,458
ENVT20160701762 2	WING 'D' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	177,826
ENVT20160701762 7	WING 'E' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	122,470
ENVT20160701763 0	WING 'F' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	122,470
ENVT20160701805 3	WATER SUPPL AN SANITARY WORKS AND FINISHING	NEW	3,531,489
ENVT20160801720 0	CONSTRUCTION OF 3KM ROAD, DRAINAGE AND EXTENSION OF ELECTRICITY SUPPLY TO THE SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE	NEW	1,811,809
ENVT20160901722 5	CONTRUCTION OF EXPERT SYSTEM'S LABORATORY FOR SPACE INSTITUTE	NEW	9,835,258
ENVT20160901751 1	GROUNDWORK (SEE ATTACHED BOQ)	NEW	9,325,334
ENVT20160901751 6	IN SITU CONCRETE/LARGE PRECAST/CONCRETE(SEE ATTACHED BOQ)	NEW	17,292,953
ENVT20160901752 0	MASONRY(SEE ATTACHED BOQ)	NEW	3,542,374
ENVT20160901752 6	STRUCTURAL STEEL FRAMING AND CLADDING/COVERING(SEE ATTACHED BOQ)	NEW	12,857,253
ENVT20160901752 8	CONSULTANCY SERVICES FOR CIVIL WORKS AIT/DC	NEW	77,145,226
ENVT20160901753 3	WATERPROOFING(SEE ATTACHED BOQ)	NEW	232,715
ENVT20160901757 6	SURFACE FURNISHES(SEE ATTACHED BOQ)	NEW	4,008,989
ENVT20160901760 3	OBSERVATORY CONSTRUCTION	NEW	337,546
ENVT20161001728 1	INT'L STUDY TOUR FOR NTSC, LOCAL TRAININGS AND CAPACITY BUILDING OF SKILLS IN TELEMEDICINE FOR HEALTHWORKERS	NEW	3,278,419
ENVT20161001729 9	PURCHASE AND INSTALLATION OF HARDWARE, SOFTWARE, TELECOMMUNICATIONS EQUIPMENT, TELEMEDICINE QUIPMENTS, VANS AND BOATS	NEW	1,967,052
ENVT20161001765 7	EQUIPMENT [LIST AND SPECIFY]	NEW	38,784
ENVT20161001766 3	SUPPLIES AND CONSUMABLES	NEW	138,276
ENVT20161101733 0	TECHNICAL EQUIPMENT ASSESMENT, UPGRADE AND VALIDATION AT REMOTE SITE ACROSS THE COUNTRY	NEW	1,311,368
ENVT20161101737 0	NIGERIASAT-2 SUPPORT SERVICES	NEW	20,330,381
ENVT20161101740 1	21ST CENTURY MARKETING INTERFACE	NEW	96,206
ENVT20161101740 7	HARDWARE COMPONENTS	NEW	83,122
ENVT20161101754 2	ALGORITHM DEVELOPMENT	NEW	4,179,329
ENVT20161101761 9	PROCUREMENT OF COMPUTER HARDWARE AND SOFTWARE	NEW	44,725
ENVT20161201737 9	IRMI SOFTWARE DEVELOPMENT PHASE 1	NEW	5,779,845
ENVT20161201738 4	ENHANCED IRMI SOFTWARE DEVELOPMENT PHASE 2	NEW	226,276
ENVT20161201738 7	KNOW-HOW TECHNOLOGY TRANSFER/ CAPACITY BUILDING IN SOUTH AFRICA	NEW	225,144
ENVT20161201739 2	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA	NEW	90,703
ENVT20161201741 5	"GXL SATELLITE SOFTWARE DEVELOPMENT BY 21ST CENTURY "	NEW	23,474
ENVT20161201741 9	"NATION-WIDE AWARENESS CREATION (STATE AND REGIONAL BODIES) "	NEW	134,688
ENVT20161201743 3	NATIONAL SPACE COUNCIL MEETING	NEW	128,038
ENVT20161201743 8	INTERNATIONAL CONFERENCES (ITU&COPUOS)	NEW	402,385
ENVT20161201744 6	FORMULATION & PRODUCTION OF NIG SPACE POLICY	NEW	236,046
ENVT20161201745 0	DEVELOPMENT AND PRODUCTION OF NIGERIA DATA REGULATION	NEW	236,046
ENVT20161201746 8	ACQUISITION OF HIGH AND MEDIUM-RESOLUTION SATELLITE IMAGES OF THE FCT; DIGITAL IMAGE PROCESSING IN ORDER TO EXTRACT THE RELEVANT FEATURES; GIS DATABASE DEVELOPMENT FOR SETTLEMENTS WITHIN THE STUDY AREA; FIELD VERIFICATION EXERCISE; SATELLITE-BASED DEMARCATION OF CENSUS AREAS USING SPECIFIC CRITERIA AVAILABLE FROM THE NATIONAL POPULATION COMMISSION (NPC); DETERMINATION OF CO-EFFICIENT OF PROPORTIONALITY FOR THE IDENTIFIED DWELLING CULTURES WITHIN THE STUDY AREA; ESTIMATION OF POPULATION; VALIDATION OF RESULTS; EVOLVE A SCHEME FOR SCALING UP THE POPULATION.	NEW	1,253,030



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CODE	PROJECT NAME	TYPE	AMOUNT
ENVT201612017485	REPORTS AND DOCUMENTARIES	NEW	11,146,625
ENVT201612017490	PRODUCTION OF IEC MATERIALS	NEW	17,178,917
ENVT201612017494	11 AUTOMATIC WEATHER STATION	NEW	5,983,312
ENVT201612017515	INTEGRATION OF MOBILE STATIONS	NEW	4,340,702
ENVT201612017519	STATION CONFIGURATION	NEW	4,247,103
ENVT201612017523	OPERATION AND MAINTENANCE	NEW	13,134
ENVT201612017529	EXTENDED POWER LIFE	NEW	13,675
ENVT201612017538	CONCEPTUALIZATION AND REVIEW	NEW	12,658
ENVT201612017548	FABRICATION	NEW	320,669
ENVT201612017552	INTEGRATION AND TESTING	NEW	55,695
ENVT201612017569	CONSULTANCY SERVICES FOR SPORTING FACILITIES	NEW	116,450
ENVT201612017596	RADIO NOISE CHARACTERISATION	NEW	12,658
ENVT201612017611	PROCUREMENT OF TELESCOPE	NEW	143,457
ENVT201612017616	PROCUREMENT OF OPTICAL DOME	NEW	126,580
ENVT201612017624	INTEGRATION	NEW	12,658
ENVT201612017629	INSTALLATION	NEW	33,380
ENVT201612017634	SURVEY	NEW	951,036
ENVT201612017639	ASSESSMENT WORKSHOP	NEW	1,767,940
ENVT201612017676	TRAVELS	NEW	62,956
ENVT201613017464	PURCHASE OF VEHICLE FOR LOCAL RUNNING FOR SPACE REGULATION	NEW	3,056,142
ENVT201613017476	SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION; ASSESS THE DYNAMICS OF FOREST COVER OVER TIME USING SPACE TECHNOLOGY; DETERMINE THE RATE OF DEFORESTATION AS INPUT INTO CLIMATE CHANGE MODELLING FOR NIGERIA; DEVELOP NATIONAL ENVIRONMENTAL INDEX; DEVELOP GEOGRAPHIC INFORMATION SYSTEM PLATFORM; CAPACITY DEVELOPMENT FOR STAKEHOLDERS; PREPARATION OF FINAL REPORT	NEW	7,162,014
ENVT201613017683	RESEARCH ACTIVITY CENTRE MONITORING AND REPORTING	NEW	2,423,349
ENVT201614017463	PROVISION OF STAND ALONE SOLAR LIGHTENING	NEW	16,936,314
ENVT201614017558	BACK-UP POWER	NEW	17,721
ENVT201614017584	WING 'A' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	5,630,895
ENVT201614017588	WING 'B' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	7,185,506
ENVT201614017593	WING 'C' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	16,259,607
ENVT201614017597	WING 'D' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	552,537
ENVT201614017602	WING 'E' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	454,624
ENVT201614017605	WING 'F' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	454,624
ENVT201614017607	BACKUP POWER	NEW	11,814
ENVT201615017488	"(I). SETTING UP OF A GIS INFRASTRUCTURE. "" (II). ACQUISITION OF DATA. "" (III). DATA PROCESSING, DATA CAPTURE, DATABASE GENERATION. "" (IV). FIELD VERIFICATION, GPS FIELD COLLECTION. "" (V). DATA ANALYSIS AND PRODUCTION OF DELIVERABLES. (VI). STAKEHOLDERS WORKSHOP (VII). SOFTWARE AND COMPUTER HARDWARE (VIII). FURNITURE/EQUIPMENT "	NEW	9,929,561
ENVT201615017827	LABORATORY EQUIPMENT AND MACHINERIES(SEE ATTACHED BOQ)	NEW	327,841,919
ENVT201616017497	"REMOTE IDENTIFICATION OF SOURCES OF EMISSION WITH SATELLITE IMAGES; ESTIMATION OF ATMOSPHERIC FLUX USING SPACE BASED AEROSOL RETRIEVAL ALGORITHMS; FIELD SURVEYS FOR GROUND TRUTH VERIFICATION AND GREEN HOUSE GAS ASSESSMENT; CREATE A REGIONAL GREEN HOUSE INVENTORY FOR INPUT INTO NATIONAL GREENHOUSE INVENTORY SYSTEMS; PREPARATION AND PRODUCTION OF FINAL REPORT; WORKSHOPS "	NEW	3,053,555
ENVT201616017508	"SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION FIELD WORK FOR GROUNDTRUTHING: GROUNDWATER WATER AND SOIL MOISTURE CONTENT SAMPLING AND MEASUREMENT PROCESSING OF CLIMATE DATA USING GEOSTATISTICAL AND EMPIRICAL FORMALAS AND PRODUCTION OF LAND USE LAND COVER AND SOIL DATA DETERMINE THE RATE OF IMPACT OF CHANGING OF CLIMATE VARIABILITY AND LANDCOVER OF THE BASIN DEVELOP A DATABASE FOR WATER RESOURCES MANAGER AND AGRICULTURALIST "	NEW	2,088,640
ENVT201616017582	DATA PROCESSING	NEW	35,274

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CODE	PROJECT NAME	TYPE	AMOUNT
ENVT20161601764 0	PROCUREMENT	NEW	4,660,872
ENVT20161701750 4	"SATELLITE IMAGE PROCESSSS FIELD WORK (G.P.S POINT COLLECTION) GROUNDTRUTHING FOR VERIFICATION OF SATELLITE IMAGE AND GPS POINTS FIELD WORK FOR FOCUS GROUP DISCUSSION COLLECTION OF ANCILARY DATA REPORT WRITING TRAINING WORKSHOP"	NEW	4,088,874
ENVT20161801756 7	SITE SURVEY	NEW	10,126
ENVT20161801757 2	SITE ACQUISITION	NEW	12,658
ENVT20161801759 0	SURVEY	NEW	21,081
ENVT20161901764 8	SUPPLY AND INSTALLATION OF ELECTRONIC DOME AND CAMERA (SEE ATTACHED BOQ)	NEW	16,016,814
ENVT20161901765 3	LIABILITY FOR THE CONSTRUCTION OF SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE	NEW	8,651,288
ENVT20161901765 9	CONSULTANCY SERVICES FOR THE CONSTRUCTION OF SPACE TECHNOLOGY AND INCUBATION CENTRE	NEW	475,929
ENVT20161901766 2	LIABILITY FOR THE COMPLETION OF SPACE MUSEUM	NEW	172,282
ENVT20161901766 7	LIABILITY FOR CONSTRUCTION OF LIBRARY AND DATA BANK	NEW	1,104,740
ENVT20161901767 3	LIABILITY FOR CONSTRUCTION OF SPACE ENVIRONMENT LABORATORY	NEW	143,703
ENVT20161901768 0	CONSULTANCY SERVICES FOR THE SPACE ENVIRONMENT LABORATORY	NEW	100,047
ENVT20161901768 4	LIABILITY FOR CONSULTANCY SERVICES FOR THE CONSTRUCTION OF FENCE	NEW	46,567
ENVT20161901769 0	INCENTIVES AND SUPORT TO FARMERS	NEW	13,277,598
ENVT20161901786 9	LIABILITY FOR CONSULTANCY SERVICES FOR THE MULTIPURPOSE CONFERENCE CENTRE	NEW	45,671
ENVT20162001765 0	ADMINISTATIVE OFFICES RENOVATION	NEW	1,218,268
ENVT20162101767 0	DATA COLLECTION AND ANALYSIS	NEW	1,266
ENVT20162101782 0	ENVIRONMENTAL LABORATORY	NEW	2,632,053
ENVT20162301784 8	LIABILITY FOR THE BUILDING OF N2, NX, LAUNCH, GROUND STATION INSTALLATION AND TRAINING AND KNOW-HOW TECHNOLOGY TRANSFER FOR 27 ENGINEERS AND SCIENTISTS	NEW	119,161,992
ENVT20162301785 4	LIABILITY FOR THE CONSTRUCTION OF SWINNING POOL, VOLLEYBALL COURT AND LAWN TENNIS COURT	NEW	30,499,489
ENVT20162301785 8	CIVIL WORKS (PLANETARIUM)	NEW	367,589
ENVT20162301786 3	ELECTRICAL AND MECHANICAL SERVICES(PLANETARIUM)	NEW	6,016,005
ENVT20162401806 4	MAINTENANCE OF ALL 85 BOREHOLES IN 2016	NEW	4,564,808



0535002001 NATIONAL PARK HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	351,087,624
21	PERSONNEL COST	230,518,408
2101	SALARY	170,075,219
210101	SALARIES AND WAGES	170,075,219
21010101	SALARY	170,075,219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,443,189
210201	ALLOWANCES	39,183,787
21020101	NON REGULAR ALLOWANCES	39,183,787
210202	SOCIAL CONTRIBUTIONS	21,259,402
21020201	NHIS	8,503,761
21020202	CONTRIBUTORY PENSION	12,755,641
22	OTHER RECURRENT COSTS	53,830,745
2202	OVERHEAD COST	53,830,745
220201	TRAVEL & TRANSPORT - GENERAL	2,064,545
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,311
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	931,234
220202	UTILITIES - GENERAL	4,735,324
22020201	ELECTRICITY CHARGES	2,234,961
22020202	TELEPHONE CHARGES	875,360
22020203	INTERNET ACCESS CHARGES	1,625,003
220203	MATERIALS & SUPPLIES - GENERAL	10,620,633
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,847,712
22020302	BOOKS	465,617
22020303	NEWSPAPERS	89,398
22020305	PRINTING OF NON SECURITY DOCUMENTS	176,934
22020306	PRINTING OF SECURITY DOCUMENTS	497,279
22020307	DRUGS & MEDICAL SUPPLIES	15,086
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,337,396
22020309	UNIFORMS & OTHER CLOTHING	1,923,658
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	591,333
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,676,220
220204	MAINTENANCE SERVICES - GENERAL	11,689,425
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,170,644
22020402	MAINTENANCE OF OFFICE FURNITURE	2,886,824
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	931,234
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,191,048
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,303,727
22020406	OTHER MAINTENANCE SERVICES	274,714
22020410	MAINTENANCE OF ROADS AND BRIDGES	931,234
220205	TRAINING - GENERAL	2,344,846
22020501	LOCAL TRAINING	2,344,846
220206	OTHER SERVICES - GENERAL	339,900
22020606	CLEANING & FUMIGATION SERVICES	339,900
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,827,370
22020701	FINANCIAL CONSULTING	2,095,276
22020702	INFORMATION TECHNOLOGY CONSULTING	1,732,094



0535002001 NATIONAL PARK HEADQUARTERS		AMOUNT
CODE	LINE ITEM	
220208	FUEL & LUBRICANTS - GENERAL	7,067,153
22020801	MOTOR VEHICLE FUEL COST	5,173,024
22020803	PLANT / GENERATOR FUEL COST	1,894,129
220209	FINANCIAL CHARGES - GENERAL	2,607,454
22020902	INSURANCE PREMIUM	2,607,454
220210	MISCELLANEOUS	8,534,095
22021001	REFRESHMENT & MEALS	1,713,470
22021002	HONORARIUM & SITTING ALLOWANCE	3,594,562
22021003	PUBLICITY & ADVERTISEMENTS	2,011,464
22021004	MEDICAL EXPENSES	18,625
22021006	POSTAGES & COURIER SERVICES	125,055
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	325,932
22021029	MONITORING ACTIVITIES & FOLLOW UP	744,987
23	CAPITAL EXPENDITURE	66,738,471
2301	FIXED ASSETS PURCHASED	45,881,813
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,881,813
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,831,869
23010113	PURCHASE OF COMPUTERS	2,825,920
23010119	PURCHASE OF POWER GENERATING SET	4,664,255
23010128	PURCHASE OF SECURITY EQUIPMENT	7,224,157
23010135	KITTING OF ARMED FORCES PERSONNEL	28,335,612
2302	CONSTRUCTION / PROVISION	15,195,290
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,195,290
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,195,290
2304	PRESERVATION OF THE ENVIRONMENT	5,661,368
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,661,368
23040103	WILDLIFE CONSERVATION	5,661,368
	TOTAL PERSONNEL	230,518,408
	TOTAL OVERHEAD	53,830,745
	TOTAL RECURRENT	284,349,153
	TOTAL CAPITAL	66,738,471
	TOTAL ALLOCATION	351,087,624

0535002001 NATIONAL PARK HEADQUARTERS		TYPE	AMOUNT
CODE	PROJECT NAME		
NATPHQ16018057	PROCUREMENT OF 1 NO. GENERATOR SET FOR THE HEAD OFFICE	NEW	4,664,255
NATPHQ161018077	PROCUREMENT OF UNIFORM AND ACCOUTREMENTS	NEW	28,335,612
NATPHQ162018362	PROCUREMENT OF OFFICE FURNITURE	NEW	2,831,869
NATPHQ163018373	PROCUREMENT OF OFFICE EQUIPMENT	NEW	2,825,920
NATPHQ164018383	CONSTRUCTION OF NEW OFFICES IN FORMER MUSEUM IN THE PARK HEADQUARTERS, ADMINISTRATIVE BLOCK	NEW	2,320,369
NATPHQ165018393	PROCUREMENT OF 3 NO TOYOTA HILUX (4WD)	NEW	7,224,157
NATPHQ166018407	PROCUREMENT OF RESEARCH AND PATROL EQUIPMENT	NEW	4,393,987
NATPHQ166018429	CONSTRUCTION OF 8X2.5M HEIGHT OBSERVATORY TOWER IN THE MINIPARK OF AT THE PARK HEADQUARTERS	NEW	1,267,381
NATPHQ167018423	CONSTRUCTION OF VETERINARY CLINIC AND PROVISION OF BASIC LABORATORY EQUIPMENT AND AMBULATORY KITS AT THE PARK HEADQUARTERS	NEW	3,369,597
NATPHQ167018467	CONSTRUCTION OF 515X0.9M REINFORCE CONCRETE FOR EXCAVATED EARTH DRAINAGE SYSTEM	NEW	5,257,520
NATPHQ167018476	CONSTRUCTION OF 100MX50M PARKING LOTS AT THE PARK HEADQUARTERS	NEW	4,247,804



0535003001 KAINJI NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	594,850,562
21	PERSONNEL COST	511,052,459
2101	SALARY	375,188,088
210101	SALARIES AND WAGES	375,188,088
21010101	SALARY	375,188,088
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,864,371
210201	ALLOWANCES	88,965,861
21020101	NON REGULAR ALLOWANCES	88,965,861
210202	SOCIAL CONTRIBUTIONS	46,898,510
21020201	NHIS	18,759,404
21020202	CONTRIBUTORY PENSION	28,139,106
22	OTHER RECURRENT COSTS	59,109,820
2202	OVERHEAD COST	59,109,820
220201	TRAVEL & TRANSPORT - GENERAL	2,267,011
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,244,453
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,022,558
220202	UTILITIES - GENERAL	4,177,148
22020201	ELECTRICITY CHARGES	1,431,581
22020202	TELEPHONE CHARGES	961,204
22020203	INTERNET ACCESS CHARGES	1,784,363
220203	MATERIALS & SUPPLIES - GENERAL	11,207,165
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,104,424
22020302	BOOKS	511,279
22020303	NEWSPAPERS	98,166
22020305	PRINTING OF NON SECURITY DOCUMENTS	194,286
22020306	PRINTING OF SECURITY DOCUMENTS	546,046
22020307	DRUGS & MEDICAL SUPPLIES	16,565
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,566,620
22020309	UNIFORMS & OTHER CLOTHING	2,112,308
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,216,867
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,840,604
220204	MAINTENANCE SERVICES - GENERAL	14,880,899
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,579,651
22020402	MAINTENANCE OF OFFICE FURNITURE	3,169,929
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,067,674
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,307,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,431,581
22020406	OTHER MAINTENANCE SERVICES	301,655
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,022,558
220205	TRAINING - GENERAL	2,574,801
22020501	LOCAL TRAINING	2,574,801
220206	OTHER SERVICES - GENERAL	373,234
22020606	CLEANING & FUMIGATION SERVICES	373,234
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,202,713
22020701	FINANCIAL CONSULTING	2,300,755
22020702	INFORMATION TECHNOLOGY CONSULTING	1,901,958



0535003001 KAINJI NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		7,192,672
22020801	MOTOR VEHICLE FUEL COST		5,112,789
22020803	PLANT / GENERATOR FUEL COST		2,079,883
220209	FINANCIAL CHARGES - GENERAL		2,863,162
22020902	INSURANCE PREMIUM		2,863,162
220210	MISCELLANEOUS		9,371,015
22021001	REFRESHMENT & MEALS		1,881,506
22021002	HONORARIUM & SITTING ALLOWANCE		3,947,073
22021003	PUBLICITY & ADVERTISEMENTS		2,208,725
22021004	MEDICAL EXPENSES		20,451
22021006	POSTAGES & COURIER SERVICES		137,319
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		357,895
22021029	MONITORING ACTIVITIES & FOLLOW UP		818,046
23	CAPITAL EXPENDITURE		24,688,283
2301	FIXED ASSETS PURCHASED		10,789,703
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,789,703
23010128	PURCHASE OF SECURITY EQUIPMENT		10,789,703
2302	CONSTRUCTION / PROVISION		13,898,580
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,898,580
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		2,375,016
23020114	CONSTRUCTION / PROVISION OF ROADS		11,523,564
	TOTAL PERSONNEL		511,052,459
	TOTAL OVERHEAD		59,109,820
	TOTAL RECURRENT		570,162,279
	TOTAL CAPITAL		24,688,283
	TOTAL ALLOCATION		594,850,562
0535003001 KAINJI NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
KAINJI001019370	PROCUREMENT OF SECURITY/PATROL EQUIPMENT	NEW	10,789,703
KAINJI002019349	REHABILITATION OF 200KM JEEP TRACK AND CONSTRUCTION OF 3NOS CULVERT	NEW	11,523,564
KAINJI005019364	DRILLING OF 3NOS SOLAR POWER BOREHOLE	NEW	2,375,016



0535004001 OYO NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	457,568,537
21	PERSONNEL COST	357,718,367
2101	SALARY	263,504,837
210101	SALARIES AND WAGES	263,504,837
21010101	SALARY	263,504,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,213,530
210201	ALLOWANCES	61,275,425
21020101	NON REGULAR ALLOWANCES	61,275,425
210202	SOCIAL CONTRIBUTIONS	32,938,105
21020201	NHIS	13,175,242
21020202	CONTRIBUTORY PENSION	19,762,863
22	OTHER RECURRENT COSTS	61,989,023
2202	OVERHEAD COST	61,989,023
220201	TRAVEL & TRANSPORT - GENERAL	2,074,552
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,037,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,037,276
220202	UTILITIES - GENERAL	5,157,768
22020201	ELECTRICITY CHARGES	1,877,828
22020202	TELEPHONE CHARGES	697,479
22020203	INTERNET ACCESS CHARGES	2,092,437
22020205	WATER RATES	357,682
22020206	SEWERAGE CHARGES	132,342
220203	MATERIALS & SUPPLIES - GENERAL	14,614,143
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,146,089
22020302	BOOKS	706,421
22020303	NEWSPAPERS	69,748
22020304	MAGAZINES & PERIODICALS	84,055
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,863
22020306	PRINTING OF SECURITY DOCUMENTS	229,810
22020307	DRUGS & MEDICAL SUPPLIES	248,589
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,245,570
22020309	UNIFORMS & OTHER CLOTHING	3,424,801
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	576,761
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,475,436
220204	MAINTENANCE SERVICES - GENERAL	20,453,980
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,077,570
22020402	MAINTENANCE OF OFFICE FURNITURE	2,909,699
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,854,019
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,296,596
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,503,771
22020406	OTHER MAINTENANCE SERVICES	268,261
22020410	MAINTENANCE OF ROADS AND BRIDGES	5,544,064
220205	TRAINING - GENERAL	2,056,669
22020501	LOCAL TRAINING	2,056,669
220206	OTHER SERVICES - GENERAL	268,261
22020606	CLEANING & FUMIGATION SERVICES	268,261



0535004001 OYO NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,940,422
22020701	FINANCIAL CONSULTING	1,457,552
22020702	INFORMATION TECHNOLOGY CONSULTING	482,870
220208	FUEL & LUBRICANTS - GENERAL	5,007,542
22020801	MOTOR VEHICLE FUEL COST	2,772,032
22020803	PLANT / GENERATOR FUEL COST	2,235,510
220209	FINANCIAL CHARGES - GENERAL	2,351,756
22020901	BANK CHARGES (OTHER THAN INTEREST)	205,667
22020902	INSURANCE PREMIUM	2,146,089
220210	MISCELLANEOUS	8,063,930
22021001	REFRESHMENT & MEALS	1,341,306
22021003	PUBLICITY & ADVERTISEMENTS	4,605,150
22021004	MEDICAL EXPENSES	1,475,436
22021006	POSTAGES & COURIER SERVICES	150,226
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	223,551
22021029	MONITORING ACTIVITIES & FOLLOW UP	268,261
23	CAPITAL EXPENDITURE	37,861,147
2301	FIXED ASSETS PURCHASED	5,071,316
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,071,316
23010128	PURCHASE OF SECURITY EQUIPMENT	5,071,316
2302	CONSTRUCTION / PROVISION	2,700,394
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,700,394
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	303,234
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	2,397,160
2303	REHABILITATION / REPAIRS	27,815,817
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,815,817
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2,259,032
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	10,631,070
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,925,715
2304	PRESERVATION OF THE ENVIRONMENT	2,273,620
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,273,620
23040103	WILDLIFE CONSERVATION	2,273,620
	TOTAL PERSONNEL	357,718,367
	TOTAL OVERHEAD	61,989,023
	TOTAL RECURRENT	419,707,390
	TOTAL CAPITAL	37,861,147
	TOTAL ALLOCATION	457,568,537

0535004001 OYO NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
ONATPK16018519	RENOVATION AND EXPANSION OF HEAD OFFICE	NEW	14,925,715
ONATPK161018536	DRILLING OF BOREHOLE AT IBUYA RANGERS BARRACKS	NEW	303,234
ONATPK162018548	RENOVATION OF SECURITY PATROL POST AT IBUYA	NEW	198,714
ONATPK162018600	RENOVATION OF SECURITY PATROL POST AT TEDE	NEW	1,649,282
ONATPK162018607	RENOVATION OF SECURITY PATROL POST AT AJAKU	NEW	8,783,074
ONATPK163018613	RENOVATION OF TOURIST LODGE AT AJAKU	NEW	164,800

**0535004001 OYO NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ONATPK163018619	RENOVATION OF STUDENTS HOSTEL AJAKU	NEW	2,094,232
ONATPK164018623	REHABILITATION OF 40KM JEEP TRACK FROM IBUYA TO CONFLUENCE	NEW	2,273,620
ONATPK165018646	CONSTRUCTION OF ARMOURIES IN TEDE, IBUYA AND OGUNDIRAN RANGER BARRACKS	NEW	2,397,160
ONATPK166018650	PROCUREMENT OF 3 NO. TOYOTA HILUX (4WD)	NEW	5,071,316



0535005001 CHAD BASIN NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	356,800,287
21	PERSONNEL COST	301,932,353
2101	SALARY	222,355,510
210101	SALARIES AND WAGES	222,355,510
21010101	SALARY	222,355,510
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,576,843
210201	ALLOWANCES	51,782,404
21020101	NON REGULAR ALLOWANCES	51,782,404
210202	SOCIAL CONTRIBUTIONS	27,794,439
21020201	NHIS	11,117,776
21020202	CONTRIBUTORY PENSION	16,676,663
22	OTHER RECURRENT COSTS	49,487,930
2202	OVERHEAD COST	49,487,930
220201	TRAVEL & TRANSPORT - GENERAL	1,968,463
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,073,707
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	894,756
220202	UTILITIES - GENERAL	4,557,888
22020201	ELECTRICITY CHARGES	1,521,085
22020202	TELEPHONE CHARGES	518,959
22020203	INTERNET ACCESS CHARGES	2,115,204
22020205	WATER RATES	268,427
22020206	SEWERAGE CHARGES	134,213
220203	MATERIALS & SUPPLIES - GENERAL	12,128,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,415,842
22020302	BOOKS	554,749
22020303	NEWSPAPERS	58,159
22020304	MAGAZINES & PERIODICALS	62,633
22020305	PRINTING OF NON SECURITY DOCUMENTS	322,112
22020306	PRINTING OF SECURITY DOCUMENTS	205,794
22020307	DRUGS & MEDICAL SUPPLIES	187,899
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,115,878
22020309	UNIFORMS & OTHER CLOTHING	2,057,939
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	357,902
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,789,512
220204	MAINTENANCE SERVICES - GENERAL	16,016,135
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,668,500
22020402	MAINTENANCE OF OFFICE FURNITURE	2,326,366
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,773,744
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,163,183
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,147,415
22020406	OTHER MAINTENANCE SERVICES	3,936,927
220205	TRAINING - GENERAL	1,842,167
22020501	LOCAL TRAINING	1,842,167
220206	OTHER SERVICES - GENERAL	184,320
22020606	CLEANING & FUMIGATION SERVICES	184,320
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,538,981



0535005001 CHAD BASIN NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,163,183
22020702	INFORMATION TECHNOLOGY CONSULTING		375,798
220208	FUEL & LUBRICANTS - GENERAL		4,921,158
22020801	MOTOR VEHICLE FUEL COST		2,684,268
22020803	PLANT / GENERATOR FUEL COST		2,236,890
220209	FINANCIAL CHARGES - GENERAL		1,847,672
22020901	BANK CHARGES (OTHER THAN INTEREST)		147,635
22020902	INSURANCE PREMIUM		1,700,037
220210	MISCELLANEOUS		4,482,727
22021001	REFRESHMENT & MEALS		1,073,707
22021003	PUBLICITY & ADVERTISEMENTS		2,684,268
22021004	MEDICAL EXPENSES		161,056
22021006	POSTAGES & COURIER SERVICES		116,318
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		178,951
22021029	MONITORING ACTIVITIES & FOLLOW UP		268,427
23	CAPITAL EXPENDITURE		5,380,004
2301	FIXED ASSETS PURCHASED		2,057,860
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,057,860
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,526,854
23010130	PURCHASE OF RECREATIONAL FACILITIES		531,006
2302	CONSTRUCTION / PROVISION		2,441,537
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,441,537
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,203,465
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		94,184
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		657,678
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS		486,210
2303	REHABILITATION / REPAIRS		567,429
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		567,429
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		567,429
2304	PRESERVATION OF THE ENVIRONMENT		313,178
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		313,178
23040103	WILDLIFE CONSERVATION		313,178
	TOTAL PERSONNEL		301,932,353
	TOTAL OVERHEAD		49,487,930
	TOTAL RECURRENT		351,420,283
	TOTAL CAPITAL		5,380,004
	TOTAL ALLOCATION		356,800,287
0535005001 CHAD BASIN NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
CHAD15017148	PROVISION OF OFFICE FURNITURE / EQUIPMENT FOR PARK HEAD OFFICE	NEW	1,526,854
CHAD16017154	RENOVATION OF EXISTING HEAD OFFICE COMPLEX	NEW	1,203,465
CHAD17017162	CONSTRUCTION AND PROVISION OF FURNITURES OF 3 NO. RANGERS BARRACKS	NEW	232,520
CHAD17017166	CONSTRUCTION OF RANGERS TRANSIT CAMP AT PARK HEAD OFFICE	NEW	185,580
CHAD17017180	CONSTRUCTION OF 800 METERS CHAIN LINK PERIMETER FENCING	NEW	68,110
CHAD18017169	RENOVATION OF 5 NO. PRIMARY SCHOOLS, PROVISION OF ASSORTED DRUGS TO 5 NO. COMMUNITY CLINICS AND PROVISION OF WRITING MATERIALS	NEW	567,429

**0535005001****CHAD BASIN NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
CHAD19017173	CONSTRUCTION OF STUDENT HOSTEL IN DAGONA BASE CAMP	NEW	657,678
CHAD20017175	DRILLING OF BORE-HOLE AND PROVISION OF OVER-HEAD TANK AT YUSUFARI AND AMSHI OUT POST	NEW	94,184
CHAD21017184	CONSTRUCTION OF PARK MUSEUM/INFORMATION CENTER	NEW	531,006
CHAD22017188	PROCUREMENT OF MATERIALS EQUIPMENT FOR MONITORING OF PARK ECOLOGY	NEW	313,178



0535006001 GASHAKA GUMTI NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	442,548,810
21	PERSONNEL COST	371,051,198
2101	SALARY	272,842,301
210101	SALARIES AND WAGES	272,842,301
21010101	SALARY	272,842,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,208,897
210201	ALLOWANCES	64,103,609
21020101	NON REGULAR ALLOWANCES	64,103,609
210202	SOCIAL CONTRIBUTIONS	34,105,288
21020201	NHIS	13,642,115
21020202	CONTRIBUTORY PENSION	20,463,173
22	OTHER RECURRENT COSTS	65,672,820
2202	OVERHEAD COST	65,672,820
220201	TRAVEL & TRANSPORT - GENERAL	2,612,244
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,424,860
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,187,384
220202	UTILITIES - GENERAL	6,048,532
22020201	ELECTRICITY CHARGES	2,018,552
22020202	TELEPHONE CHARGES	688,682
22020203	INTERNET ACCESS CHARGES	2,806,975
22020205	WATER RATES	356,215
22020206	SEWERAGE CHARGES	178,108
220203	MATERIALS & SUPPLIES - GENERAL	15,501,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,205,936
22020302	BOOKS	736,178
22020303	NEWSPAPERS	77,180
22020304	MAGAZINES & PERIODICALS	83,117
22020305	PRINTING OF NON SECURITY DOCUMENTS	427,458
22020306	PRINTING OF SECURITY DOCUMENTS	273,098
22020307	DRUGS & MEDICAL SUPPLIES	249,351
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,868,273
22020309	UNIFORMS & OTHER CLOTHING	2,730,982
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	474,953
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,374,767
220204	MAINTENANCE SERVICES - GENERAL	20,074,153
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,688,259
22020402	MAINTENANCE OF OFFICE FURNITURE	3,087,197
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,680,889
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,543,599
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,849,721
22020406	OTHER MAINTENANCE SERVICES	5,224,488
220205	TRAINING - GENERAL	2,444,397
22020501	LOCAL TRAINING	2,444,397
220206	OTHER SERVICES - GENERAL	237,477
22020606	CLEANING & FUMIGATION SERVICES	237,477
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,042,300



0535006001 GASHAKA GUMTI NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,543,599
22020702	INFORMATION TECHNOLOGY CONSULTING	498,701
220208	FUEL & LUBRICANTS - GENERAL	6,530,610
22020801	MOTOR VEHICLE FUEL COST	3,562,151
22020803	PLANT / GENERATOR FUEL COST	2,968,459
220209	FINANCIAL CHARGES - GENERAL	2,451,947
22020901	BANK CHARGES (OTHER THAN INTEREST)	195,918
22020902	INSURANCE PREMIUM	2,256,029
220210	MISCELLANEOUS	7,729,867
22021001	REFRESHMENT & MEALS	1,424,860
22021003	PUBLICITY & ADVERTISEMENTS	5,343,226
22021004	MEDICAL EXPENSES	213,729
22021006	POSTAGES & COURIER SERVICES	154,360
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	237,477
22021029	MONITORING ACTIVITIES & FOLLOW UP	356,215
23	CAPITAL EXPENDITURE	5,824,792
2301	FIXED ASSETS PURCHASED	1,896,437
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,896,437
23010119	PURCHASE OF POWER GENERATING SET	343,419
23010128	PURCHASE OF SECURITY EQUIPMENT	1,553,018
2302	CONSTRUCTION / PROVISION	3,508,326
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,508,326
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	268,367
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,239,959
2303	REHABILITATION / REPAIRS	420,029
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	420,029
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	420,029
	TOTAL PERSONNEL	371,051,198
	TOTAL OVERHEAD	65,672,820
	TOTAL RECURRENT	436,724,018
	TOTAL CAPITAL	5,824,792
	TOTAL ALLOCATION	442,548,810

0535006001 GASHAKA GUMTI NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
GASH1017288	CONSTRUCTION OF WALL FENCE (1,189M) AND 2 NO. CULVERTS	NEW	3,239,959
GASH2017294	PERIMETER FENCING OF TOUNGO BASE CAMP	NEW	420,029
GASH3017302	DRILLING OF 2 NO. BOREHOLES WITH 5000 LITRES CAPACITY PVC OVERHEAD TANK AND 10KVA GENERATOR AT MAYO-SELBE AND ADDAGORO PATROL POSTS	ONGOING	268,367
GASH4017311	PROCUREMENT OF 3 NO. 40 KVA PERKINS GENERATOR	NEW	343,419
GASH5017316	PROCUREMENT OF 8 ROUND AUTOMATIC PUMP ACTION GUNS AND 20 PACKETS OF CARTRIDGES	NEW	288,077
GASH5017320	PROCUREMENT OF TOYOTA HILUX 4WD (DOUBLE CABIN)	NEW	1,264,941



0535007001 CROSS RIVER NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	610,593,107
21	PERSONNEL COST	515,459,052
2101	SALARY	380,442,459
210101	SALARIES AND WAGES	380,442,459
21010101	SALARY	380,442,459
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,016,593
210201	ALLOWANCES	87,461,285
21020101	NON REGULAR ALLOWANCES	87,461,285
210202	SOCIAL CONTRIBUTIONS	47,555,308
21020201	NHIS	19,022,123
21020202	CONTRIBUTORY PENSION	28,533,185
22	OTHER RECURRENT COSTS	61,737,744
2202	OVERHEAD COST	61,737,744
220201	TRAVEL & TRANSPORT - GENERAL	2,468,027
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,037,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,430,740
220202	UTILITIES - GENERAL	5,132,782
22020201	ELECTRICITY CHARGES	2,011,979
22020202	TELEPHONE CHARGES	536,528
22020203	INTERNET ACCESS CHARGES	2,092,458
22020205	WATER RATES	357,685
22020206	SEWERAGE CHARGES	134,132
220203	MATERIALS & SUPPLIES - GENERAL	12,938,535
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,235,532
22020302	BOOKS	536,528
22020303	NEWSPAPERS	62,595
22020304	MAGAZINES & PERIODICALS	79,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	357,685
22020306	PRINTING OF SECURITY DOCUMENTS	232,495
22020307	DRUGS & MEDICAL SUPPLIES	223,553
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,202,800
22020309	UNIFORMS & OTHER CLOTHING	3,129,745
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	536,528
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,341,319
220204	MAINTENANCE SERVICES - GENERAL	21,080,935
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,202,800
22020402	MAINTENANCE OF OFFICE FURNITURE	3,576,851
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,308,587
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,251,898
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,235,532
22020406	OTHER MAINTENANCE SERVICES	6,505,267
220205	TRAINING - GENERAL	2,324,953
22020501	LOCAL TRAINING	2,324,953
220206	OTHER SERVICES - GENERAL	223,553
22020606	CLEANING & FUMIGATION SERVICES	223,553
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,056,689



0535007001 CROSS RIVER NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,609,583
22020702	INFORMATION TECHNOLOGY CONSULTING		447,106
220208	FUEL & LUBRICANTS - GENERAL		4,828,749
22020801	MOTOR VEHICLE FUEL COST		2,235,532
22020803	PLANT / GENERATOR FUEL COST		2,593,217
220209	FINANCIAL CHARGES - GENERAL		2,146,111
22020902	INSURANCE PREMIUM		2,146,111
220210	MISCELLANEOUS		8,537,410
22021001	REFRESHMENT & MEALS		1,430,740
22021003	PUBLICITY & ADVERTISEMENTS		5,121,518
22021004	MEDICAL EXPENSES		1,341,319
22021006	POSTAGES & COURIER SERVICES		152,016
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		223,553
22021029	MONITORING ACTIVITIES & FOLLOW UP		268,264
23	CAPITAL EXPENDITURE		33,396,311
2301	FIXED ASSETS PURCHASED		10,828,463
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,828,463
23010128	PURCHASE OF SECURITY EQUIPMENT		10,828,463
2302	CONSTRUCTION / PROVISION		22,567,848
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		22,567,848
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		4,638,743
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,119,216
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		2,995,239
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS		4,814,650
	TOTAL PERSONNEL		515,459,052
	TOTAL OVERHEAD		61,737,744
	TOTAL RECURRENT		577,196,796
	TOTAL CAPITAL		33,396,311
	TOTAL ALLOCATION		610,593,107
0535007001 CROSS RIVER NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
CR01017203	RENOVATION OF CHALETS AT BUTATONG	NEW	4,638,743
CR02017212	CONSTRUCTION OF RANGERS PATROL POST AT CROSS RIVER NATIONAL PARK	NEW	4,814,650
CR03017223	CONSTRUCTION OF 250 CAPACITY CONFERENCE HALL AT CROSS RIVER NATIONAL PARK	NEW	8,334,513
CR03017230	RENOVATION/EXPANSION OF STUDENT HOSTEL CROSS RIVER NATIONAL PARK, AKAMPA L.G.A C.R.S	NEW	1,784,703
CR04017237	CONSTRUCTION OF A 40 & 12 CAPACITY DRINKING BAR (5-IN NUMBERS) AT CROSS RIVER NATIONAL PARK, AKAMKPA L.G.A, C.R.S	NEW	2,995,239
CR05017246	PROCUREMENT OF 2 NO. TOYOTA HILUX (4WD)	NEW	2,994,320
CR05017249	QUARTERLY MONITORING AND EVALUATION FOR ALL THE CAPITAL PROJECTS	NEW	7,834,143



0535008001 KAMUKU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	279,984,593
21	PERSONNEL COST	224,671,079
2101	SALARY	166,346,043
210101	SALARIES AND WAGES	166,346,043
21010101	SALARY	166,346,043
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,325,036
210201	ALLOWANCES	37,531,781
21020101	NON REGULAR ALLOWANCES	37,531,781
210202	SOCIAL CONTRIBUTIONS	20,793,255
21020201	NHIS	8,317,302
21020202	CONTRIBUTORY PENSION	12,475,953
22	OTHER RECURRENT COSTS	48,430,905
2202	OVERHEAD COST	48,430,905
220201	TRAVEL & TRANSPORT - GENERAL	2,867,885
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,391,439
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,476,446
220202	UTILITIES - GENERAL	2,539,487
22020201	ELECTRICITY CHARGES	1,413,809
22020202	TELEPHONE CHARGES	538,679
22020203	INTERNET ACCESS CHARGES	209,387
22020205	WATER RATES	274,708
22020206	SEWERAGE CHARGES	102,904
220203	MATERIALS & SUPPLIES - GENERAL	8,515,069
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,726,995
22020302	BOOKS	549,417
22020303	NEWSPAPERS	548,522
22020304	MAGAZINES & PERIODICALS	473,358
22020305	PRINTING OF NON SECURITY DOCUMENTS	315,870
22020306	PRINTING OF SECURITY DOCUMENTS	178,068
22020307	DRUGS & MEDICAL SUPPLIES	191,491
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,879,113
22020309	UNIFORMS & OTHER CLOTHING	1,985,597
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	447,408
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	219,230
220204	MAINTENANCE SERVICES - GENERAL	17,350,481
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,908,152
22020402	MAINTENANCE OF OFFICE FURNITURE	3,400,301
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,579,264
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,637,513
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,879,113
22020406	OTHER MAINTENANCE SERVICES	3,946,138
220205	TRAINING - GENERAL	1,897,010
22020501	LOCAL TRAINING	1,897,010
220206	OTHER SERVICES - GENERAL	205,808
22020606	CLEANING & FUMIGATION SERVICES	205,808
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,120,714



0535008001 KAMUKU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,565,928
22020702	INFORMATION TECHNOLOGY CONSULTING	375,823
22020708	BUDGET PREPARATION	178,963
220208	FUEL & LUBRICANTS - GENERAL	5,010,969
22020801	MOTOR VEHICLE FUEL COST	3,042,374
22020803	PLANT / GENERATOR FUEL COST	1,968,595
220209	FINANCIAL CHARGES - GENERAL	1,902,379
22020901	BANK CHARGES (OTHER THAN INTEREST)	157,488
22020902	INSURANCE PREMIUM	1,744,891
220210	MISCELLANEOUS	6,021,103
22021001	REFRESHMENT & MEALS	1,610,669
22021003	PUBLICITY & ADVERTISEMENTS	3,702,695
22021004	MEDICAL EXPENSES	127,959
22021006	POSTAGES & COURIER SERVICES	118,116
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	193,219
22021029	MONITORING ACTIVITIES & FOLLOW UP	268,445
23	CAPITAL EXPENDITURE	6,882,609
2301	FIXED ASSETS PURCHASED	218,642
230101	PURCHASE OF FIXED ASSETS - GENERAL	218,642
23010119	PURCHASE OF POWER GENERATING SET	218,642
2302	CONSTRUCTION / PROVISION	5,920,759
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,920,759
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,920,759
2303	REHABILITATION / REPAIRS	363,450
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	363,450
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	363,450
2305	OTHER CAPITAL PROJECTS	379,758
230501	ACQUISITION OF NON TANGIBLE ASSETS	379,758
23050101	RESEARCH AND DEVELOPMENT	379,758
	TOTAL PERSONNEL	224,671,079
	TOTAL OVERHEAD	48,430,905
	TOTAL RECURRENT	273,101,984
	TOTAL CAPITAL	6,882,609
	TOTAL ALLOCATION	279,984,593

0535008001 KAMUKU NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
KANATPK16019500	COMPLETION OF HEAD OFFICE WALL FENCE 4583M	NEW	269,129
KANATPK16019505	CONSTRUCTION OF ARMOURY AND OFFICE BLOCK EXTENSION AT HEAD OFFICE	NEW	1,923,503
KANATPK16019563	CONSTRUCTION OF 200M DRIFT AND 1 NO SINGLE BOX CULVERT ALONG DOGON RUWA WATER FALL	NEW	160,386
KANATPK16019571	CONSTRUCTION OF TRIPLE BOX CULVERT	NEW	539,354
KANATPK16019596	CONSTRUCTION OF WALL FENCING 1340.7M (10.95 HECTARES)	NEW	1,246,849
KANATPK16019607	CONSTRUCTION OF STUDENT HOSTEL	NEW	1,781,538
KANATPK16101952 2	COMPLETION OF TWO CLASS ROOM BLOCK WITH STAFF ROOM KURGI COMMUNITY PRIMARY SCHOOL	NEW	197,825
KANATPK16101953 5	RENOVATION OF TWO CLASS ROOM BLOCK WITH STAFF ROOM DAGARA COMMUNITY PRIMARY SCHOOL	NEW	165,625
KANATPK16201954 9	CONTRUCTION OF OFFICE BLOCK FOR RESEARCH AND ICT CENTER	NEW	379,758

**0535008001 KAMUKU NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
KANATPK16301958 1	PROCUREMENT AND INSTALLATION OF 100 KVA GENERATOR	NEW	218,642



0535009001 OKUMU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	250,279,849
21	PERSONNEL COST	196,297,958
2101	SALARY	143,445,629
210101	SALARIES AND WAGES	143,445,629
21010101	SALARY	143,445,629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,852,329
210201	ALLOWANCES	34,921,626
21020101	NON REGULAR ALLOWANCES	34,921,626
210202	SOCIAL CONTRIBUTIONS	17,930,703
21020201	NHIS	7,172,281
21020202	CONTRIBUTORY PENSION	10,758,422
22	OTHER RECURRENT COSTS	48,969,496
2202	OVERHEAD COST	48,969,496
220201	TRAVEL & TRANSPORT - GENERAL	2,620,826
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	961,894
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,658,932
220202	UTILITIES - GENERAL	4,465,872
22020201	ELECTRICITY CHARGES	1,424,498
22020202	TELEPHONE CHARGES	544,924
22020203	INTERNET ACCESS CHARGES	2,115,272
22020205	WATER RATES	277,383
22020206	SEWERAGE CHARGES	103,795
220203	MATERIALS & SUPPLIES - GENERAL	11,412,121
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,415,920
22020302	BOOKS	554,767
22020303	NEWSPAPERS	55,477
22020304	MAGAZINES & PERIODICALS	65,319
22020305	PRINTING OF NON SECURITY DOCUMENTS	318,544
22020306	PRINTING OF SECURITY DOCUMENTS	179,852
22020307	DRUGS & MEDICAL SUPPLIES	194,168
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,134,283
22020309	UNIFORMS & OTHER CLOTHING	1,984,634
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	451,151
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,058,006
220204	MAINTENANCE SERVICES - GENERAL	14,822,475
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,773,834
22020402	MAINTENANCE OF OFFICE FURNITURE	3,140,696
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,029,743
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	751,083
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,147,484
22020406	OTHER MAINTENANCE SERVICES	2,979,635
220205	TRAINING - GENERAL	2,102,745
22020501	LOCAL TRAINING	2,102,745
220206	OTHER SERVICES - GENERAL	178,957
22020606	CLEANING & FUMIGATION SERVICES	178,957
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,652,668



0535009001 OKUMU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,097,901
22020702	INFORMATION TECHNOLOGY CONSULTING	375,810
22020708	BUDGET PREPARATION	178,957
220208	FUEL & LUBRICANTS - GENERAL	4,876,579
22020801	MOTOR VEHICLE FUEL COST	2,693,303
22020803	PLANT / GENERATOR FUEL COST	2,183,276
220209	FINANCIAL CHARGES - GENERAL	1,951,726
22020901	BANK CHARGES (OTHER THAN INTEREST)	257,898
22020902	INSURANCE PREMIUM	1,693,828
220210	MISCELLANEOUS	4,885,527
22021001	REFRESHMENT & MEALS	1,048,688
22021003	PUBLICITY & ADVERTISEMENTS	3,131,748
22021004	MEDICAL EXPENSES	125,270
22021006	POSTAGES & COURIER SERVICES	119,006
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	192,379
22021029	MONITORING ACTIVITIES & FOLLOW UP	268,436
23	CAPITAL EXPENDITURE	5,012,395
2301	FIXED ASSETS PURCHASED	1,259,103
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,259,103
23010119	PURCHASE OF POWER GENERATING SET	1,259,103
2302	CONSTRUCTION / PROVISION	2,198,433
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,198,433
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	446,793
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,366,264
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	385,376
2303	REHABILITATION / REPAIRS	1,554,859
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,554,859
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,554,859
	TOTAL PERSONNEL	196,297,958
	TOTAL OVERHEAD	48,969,496
	TOTAL RECURRENT	245,267,454
	TOTAL CAPITAL	5,012,395
	TOTAL ALLOCATION	250,279,849

0535009001 OKUMU NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
OKNATPK16018651	CONNECTION OF THE ADMINISTRATIVE HEAD OFFICE TO THE NATIONAL GRID	NEW	446,793
OKNATPK161018652	PROCUREMENT OF 1 NO. GENERATOR SET AND CONSTRUCTION OF GENERATOR HOUSE FOR THE HEAD OFFICE	NEW	1,259,103
OKNATPK162019301	RENOVATION/EXTENSION/LANDSCAPING OF SELF-CATERING GUEST HOUSE AT ARAKHUAN BASE CAMP	NEW	385,376
OKNATPK163019307	RENOVATION OF BLOCKS OF OKUMU HOTEL	NEW	500,777
OKNATPK163019313	CONSTRUCTION AND FURNISHING OF 40 DOUBLE BUNK BED STUDENT HOSTEL AT UDO	NEW	1,054,082
OKNATPK164019322	CONSTRUCTION OF 3 NO. OF 3 CLASSROOM BLOCKS WITH OFFICE	NEW	1,366,264



0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	491,393,568
21	PERSONNEL COST	385,073,148
2101	SALARY	342,747,418
210101	SALARIES AND WAGES	342,747,418
21010101	SALARY	342,747,418
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,325,730
210202	SOCIAL CONTRIBUTIONS	42,325,730
21020201	NHIS	16,619,674
21020202	CONTRIBUTORY PENSION	25,706,056
22	OTHER RECURRENT COSTS	74,400,852
2202	OVERHEAD COST	74,400,852
220201	TRAVEL & TRANSPORT - GENERAL	4,037,994
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,018,997
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,018,997
220202	UTILITIES - GENERAL	6,749,465
22020201	ELECTRICITY CHARGES	2,098,880
22020202	TELEPHONE CHARGES	1,550,195
22020203	INTERNET ACCESS CHARGES	2,066,927
22020205	WATER RATES	1,033,463
220203	MATERIALS & SUPPLIES - GENERAL	7,751,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,583,659
22020302	BOOKS	1,550,511
22020303	NEWSPAPERS	516,732
22020304	MAGAZINES & PERIODICALS	516,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,583,659
220204	MAINTENANCE SERVICES - GENERAL	19,619,828
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,117,877
22020402	MAINTENANCE OF OFFICE FURNITURE	2,066,927
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,167,317
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,167,317
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,100,390
220205	TRAINING - GENERAL	5,167,317
22020501	LOCAL TRAINING	5,167,317
220206	OTHER SERVICES - GENERAL	10,254,751
22020601	SECURITY SERVICES	7,234,244
22020606	CLEANING & FUMIGATION SERVICES	3,020,507
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,551,845
22020701	FINANCIAL CONSULTING	828,421
22020703	LEGAL SERVICES	723,424
220208	FUEL & LUBRICANTS - GENERAL	8,297,671
22020801	MOTOR VEHICLE FUEL COST	3,068,437
22020803	PLANT / GENERATOR FUEL COST	5,229,234
220210	MISCELLANEOUS	10,970,688
22021001	REFRESHMENT & MEALS	5,167,317
22021002	HONORARIUM & SITTING ALLOWANCE	1,669,518
22021003	PUBLICITY & ADVERTISEMENTS	3,100,390



0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	1,033,463
23	CAPITAL EXPENDITURE	31,919,568
2302	CONSTRUCTION / PROVISION	22,167,790
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,167,790
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,190,848
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	17,976,942
2303	REHABILITATION / REPAIRS	4,890,464
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,890,464
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4,890,464
2305	OTHER CAPITAL PROJECTS	4,861,314
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,861,314
23050101	RESEARCH AND DEVELOPMENT	4,861,314
	TOTAL PERSONNEL	385,073,148
	TOTAL OVERHEAD	74,400,852
	TOTAL RECURRENT	459,474,000
	TOTAL CAPITAL	31,919,568
	TOTAL ALLOCATION	491,393,568

0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCWMNB201601018 547	COMPLETION OF BLOCK WORK, COLUMNS/ BEAMS, INSTALLATION OF STEEL ROOF TRUSS COMPLETE WITH LONG SPAN ALUMINUM ROOFING SHEETS, ELECTRICAL/MECHANICAL INSTALLATIONS, DOOR/WINDOWS, FLOOR, WALL AND CEILING FINISHING, EXTERNAL WORKS AND FURNISHING. (SEE ATTACHED BOQ)	NEW	10,014,332
FCWMNB201601018 553	ENTERPRENURSHIP CENTRE FOR FEDERAL COLLEGE OF WILDLIFE MANAGEMENT	NEW	7,962,610
FCWMNB201602018 566	REABILITATION OF 4 CLASS ROOMS	NEW	4,890,464
FCWMNB201603018 573	CONSTRUCTION OF A BLOCK OF BUILDING COMPRISING OF PHYSICS, CHEMISTRY AND BIOLOGY LABORATORIES	NEW	4,190,848
FCWMNB201604018 581	EQUIPING AND FURNISHING OF PHYSICS LABORATORY	NEW	923,314
FCWMNB201604018 587	EQUIPING AND FURNISHING OF CHEMISTRY LABORATORY	NEW	2,265,852
FCWMNB201604018 590	EQUIPING AND FURNISHING OF BIOLOGY LABORATORY	NEW	1,672,148



0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	873,528,574
21	PERSONNEL COST	769,906,688
2101	SALARY	684,821,675
210101	SALARIES AND WAGES	684,821,675
21010101	SALARY	684,821,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,085,013
210202	SOCIAL CONTRIBUTIONS	85,085,013
21020201	NHIS	33,723,387
21020202	CONTRIBUTORY PENSION	51,361,626
22	OTHER RECURRENT COSTS	72,168,006
2202	OVERHEAD COST	72,168,006
220201	TRAVEL & TRANSPORT - GENERAL	3,727,840
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,863,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,863,920
220202	UTILITIES - GENERAL	6,515,912
22020201	ELECTRICITY CHARGES	2,004,896
22020202	TELEPHONE CHARGES	1,503,672
22020203	INTERNET ACCESS CHARGES	2,004,896
22020205	WATER RATES	1,002,448
220203	MATERIALS & SUPPLIES - GENERAL	7,518,360
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,506,120
22020302	BOOKS	1,503,672
22020303	NEWSPAPERS	501,224
22020304	MAGAZINES & PERIODICALS	501,224
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,506,120
220204	MAINTENANCE SERVICES - GENERAL	18,999,522
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,012,241
22020402	MAINTENANCE OF OFFICE FURNITURE	2,004,896
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,962,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,012,241
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,007,344
220205	TRAINING - GENERAL	5,012,241
22020501	LOCAL TRAINING	5,012,241
220206	OTHER SERVICES - GENERAL	9,789,521
22020601	SECURITY SERVICES	7,017,137
22020606	CLEANING & FUMIGATION SERVICES	2,772,384
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,403,428
22020701	FINANCIAL CONSULTING	701,714
22020703	LEGAL SERVICES	701,714
220208	FUEL & LUBRICANTS - GENERAL	9,577,680
22020801	MOTOR VEHICLE FUEL COST	4,565,439
22020803	PLANT / GENERATOR FUEL COST	5,012,241
220210	MISCELLANEOUS	9,623,502
22021001	REFRESHMENT & MEALS	5,012,241
22021002	HONORARIUM & SITTING ALLOWANCE	601,469
22021003	PUBLICITY & ADVERTISEMENTS	3,007,344



0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	1,002,448
23	CAPITAL EXPENDITURE	31,453,880
2301	FIXED ASSETS PURCHASED	6,244,299
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,244,299
23010105	PURCHASE OF MOTOR VEHICLES	4,825,140
23010119	PURCHASE OF POWER GENERATING SET	1,419,159
2302	CONSTRUCTION / PROVISION	1,702,991
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,702,991
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,702,991
2303	REHABILITATION / REPAIRS	11,882,115
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,882,115
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,838,318
23030113	REHABILITATION / REPAIRS - ROADS	9,043,797
2305	OTHER CAPITAL PROJECTS	11,624,475
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,624,475
23050101	RESEARCH AND DEVELOPMENT	8,147,536
23050102	COMPUTER SOFTWARE ACQUISITION	3,476,939
	TOTAL PERSONNEL	769,906,688
	TOTAL OVERHEAD	72,168,006
	TOTAL RECURRENT	842,074,694
	TOTAL CAPITAL	31,453,880
	TOTAL ALLOCATION	873,528,574

0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FCFI201601017192	SEEDLING PROCUREMENT	NEW	567,664
FCFI201601017242	LAND PREPARATION	NEW	298,023
FCFI201601017254	HARROWING AND PLOUGHING	NEW	85,150
FCFI201601017263	BURNING AND PACKING OF DEBRIS	NEW	141,916
FCFI201601017279	PEGGING AND SETTING	NEW	85,150
FCFI201601017325	SEEDLING DISTRIBUTION AND PLANTING OUT	NEW	255,449
FCFI201601017343	PEST AND DISEASE CONTROL	NEW	177,395
FCFI201601017351	BEATING UP	NEW	127,724
FCFI201601017361	FIRE TRACING	NEW	106,437
FCFI201601017704	EVALUATE EACH CULTIVATION STEP AND PREDICT COST INVOLVED	NEW	35,479
FCFI201601017706	MUSHROOM HOUSE 17M X 17M 4.5M	NEW	2,838,318
FCFI201601017707	AUTOCLAVE, PRESSURE COOKER, INNOCULATION BOX	NEW	72,377
FCFI201601017709	LAMINAR FLOW CARBINET	NEW	106,437
FCFI201601017754	GRAINS, CONDITIONERS, BOILING AND FILLING BOTTLES	NEW	10,786
FCFI201601017758	MIXING SUBSTRATE, FILLING BAGS	NEW	96,503
FCFI201601017764	HEAT TREATMENT	NEW	35,479
FCFI201601017776	INNOCULATION OF SUBSTRATE, TEMPERATURE CONTROL AND VENTILATION.	NEW	45,413
FCFI201601017781	COLLECTING MUSHROOMS	NEW	10,644
FCFI201601017788	TRANSPORTATION AND PACKAGING	NEW	1,135,327
FCFI201601017802	COOLING FACILITIES	NEW	496,706
FCFI201601017805	SKILL ACQUISITION AND MANPOWER DEVELOPMENT	NEW	1,419,159

**0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
FCFI201602017813	CONSTRUCTION OF BOREHOLES	NEW	1,702,991
FCFI201603017817	PROJECT VEHICLES	NEW	4,825,140
FCFI201604017826	CONNECTIVITY OF LIBRARY, CLASSROOMS AND FIELD LABORATORIES THROUGH SATELLITE MODULATION TO AID TRAINING AND RESEARCH ACTIVITIES OF THE COLLEGE	NEW	3,476,939
FCFI201605017835	LECTURE FACILITIES FOR STUDENTS	NEW	2,838,318
FCFI201605017857	CONSTRUCTION OF DRAINAGES WITH BLOCK WORK REINFORCED WITH CONCRETE/ 12MM IRON ROD, ROAD PAVEMENT INCLUDING SUB-BASE PREPARATION, COMPACTED LATERITE SUB BASE/ BASE COURSE AND 50MM ASPHALT SURFACING; AVERAGING 6M WIDE BY 890M LONG.	NEW	9,043,797
FCFI201606017844	GENERATOR FOR STUDENT HOSTEL	NEW	1,419,159



0535012001 FEDERAL COLLEGE OF FORESTRY JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	605,594,444
21	PERSONNEL COST	501,394,315
2101	SALARY	446,144,010
210101	SALARIES AND WAGES	446,144,010
21010101	SALARY	446,144,010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,250,305
210202	SOCIAL CONTRIBUTIONS	55,250,305
21020201	NHIS	21,789,504
21020202	CONTRIBUTORY PENSION	33,460,801
22	OTHER RECURRENT COSTS	98,375,335
2202	OVERHEAD COST	98,375,335
220201	TRAVEL & TRANSPORT - GENERAL	4,479,252
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,239,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,239,626
220202	UTILITIES - GENERAL	8,442,512
22020201	ELECTRICITY CHARGES	2,323,205
22020202	TELEPHONE CHARGES	1,742,403
22020203	INTERNET ACCESS CHARGES	2,323,205
22020205	WATER RATES	2,053,699
220203	MATERIALS & SUPPLIES - GENERAL	8,712,017
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,904,006
22020302	BOOKS	1,742,403
22020303	NEWSPAPERS	580,801
22020304	MAGAZINES & PERIODICALS	580,801
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,904,006
220204	MAINTENANCE SERVICES - GENERAL	33,955,971
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,610,975
22020402	MAINTENANCE OF OFFICE FURNITURE	5,891,590
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,808,011
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,808,011
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,837,384
220205	TRAINING - GENERAL	5,808,011
22020501	LOCAL TRAINING	5,808,011
220206	OTHER SERVICES - GENERAL	11,625,408
22020601	SECURITY SERVICES	8,131,216
22020606	CLEANING & FUMIGATION SERVICES	3,494,192
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,626,244
22020701	FINANCIAL CONSULTING	813,122
22020703	LEGAL SERVICES	813,122
220208	FUEL & LUBRICANTS - GENERAL	11,616,022
22020801	MOTOR VEHICLE FUEL COST	5,808,011
22020803	PLANT / GENERATOR FUEL COST	5,808,011
220210	MISCELLANEOUS	12,109,898
22021001	REFRESHMENT & MEALS	5,808,011
22021002	HONORARIUM & SITTING ALLOWANCE	1,655,478
22021003	PUBLICITY & ADVERTISEMENTS	3,484,807



0535012001 FEDERAL COLLEGE OF FORESTRY JOS		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	1,161,602
23	CAPITAL EXPENDITURE	5,824,794
2301	FIXED ASSETS PURCHASED	1,456,347
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,456,347
23010105	PURCHASE OF MOTOR VEHICLES	745,200
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	251,598
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	459,549
2302	CONSTRUCTION / PROVISION	1,128,282
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,128,282
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	733,052
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	385,590
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,640
2303	REHABILITATION / REPAIRS	1,262,711
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,262,711
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	385,590
23030110	REHABILITATION / REPAIRS - LIBRARIES	578,385
23030113	REHABILITATION / REPAIRS - ROADS	298,736
2305	OTHER CAPITAL PROJECTS	1,977,454
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,977,454
23050101	RESEARCH AND DEVELOPMENT	1,977,454
	TOTAL PERSONNEL	501,394,315
	TOTAL OVERHEAD	98,375,335
	TOTAL RECURRENT	599,769,650
	TOTAL CAPITAL	5,824,794
	TOTAL ALLOCATION	605,594,444

0535012001 FEDERAL COLLEGE OF FORESTRY JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
FCFJ201601017942	COMPLETION OF BLOCK WORK, COLUMNS/ BEAMS, INSTALLATION OF STEEL ROOF TRUSS COMPLETE WITH LONG SPAN ALUMINUM ROOFING SHEETS, ELECTRICAL/MECHANICAL INSTALLATIONS, DOOR/WINDOWS, FLOOR, WALL AND CEILING FINISHING, EXTERNAL WORKS AND FURNISHING. (SEE ATTACHED BOQ)	NEW	733,052
FCFJ201601017970	SEEDLING DISTRIBUTION AND PLANTING OUT	NEW	4,820
FCFJ201601017980	SKILL ACQUISITION AND MANPOWER DEVELOPMENT	NEW	385,590
FCFJ201601017984	EVALUATE EACH CULTIVATION STEP AND PREDICT COST INVOLVED	NEW	4,820
FCFJ201602017995	LECTURE FACILITIES FOR STUDENTS	NEW	385,590
FCFJ201602017999	STONE PITCHING	NEW	298,736
FCFJ201602018003	PROJECT VEHICLES	NEW	578,385
FCFJ201603018009	CONTINUATION OF DRAINAGE WITH BLOCK WORK REINFORCED WITH CONCRETE/ 12MM IRON ROD, ROAD PAVEMENT INCLUDING SUB-BASE PREPARATION, COMPACTED LATERITE SUB BASE/ BASE COURSE AND 50MM ASPHALT SURFACING; AVERAGING 6M WIDE BY 890M LONG.	NEW	745,200
FCFJ201604018018	MUSHROOM HOUSE 17M X 17M 4.5M	NEW	405,257
FCFJ201604018061	AUTOCLAVE, PRESSURE COOKER, INNOCULATION BOX	NEW	26,143
FCFJ201604018066	LAMINAR FLOW CARBINET	NEW	26,143
FCFJ201604018073	GRAINS, CONDITIONERS, BOILING AND FILLING BOTTLES	NEW	2,006
FCFJ201605018108	REHABILITATION AND EXPANSION OF STUDENT LIBRARY AND CLINIC	NEW	1,315,156
FCFJ201605018117	ICT TECHNOLOGICAL KNOWLEDGE TRANSFER	NEW	53,983
FCFJ201605018121	TECHNOLOGICAL MANPOWER ACQUISITION	NEW	28,919
FCFJ201605018126	ECONOMIC WEALTH TRANSFER	NEW	7,712

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
FCFJ201605018158	ECONOMIC SUSTAINABILITY AND GROWTH	NEW	9,640
FCFJ201605018197	SEEDLING PROCUREMENT	NEW	28,919
FCFJ201605018202	LAND PREPARATION	NEW	24,099
FCFJ201605018211	HARROWING AND PLOUGHING	NEW	17,352
FCFJ201605018237	BURNING AND PACKING OF DEBRIS	NEW	14,460
FCFJ201605018244	PEGGING AND SETTING	NEW	115,677
FCFJ201605018252	PEST AND DISEASE CONTROL	NEW	289,192
FCFJ201605018257	BEATING UP	NEW	31,854
FCFJ201605018264	MIXING SUBSTRATE, FILLING BAGS	NEW	13,110
FCFJ201605018269	HEAT TREATMENT	NEW	9,644
FCFJ201605018273	INNOCULATION OF SUBSTRATE, TEMPERATURE CONTROL AND VENTILATION.	NEW	6,169
FCFJ201606018284	COLLECTING MUSHROOMS	NEW	2,892
FCFJ201606018288	ICT TECHNOLOGICAL KNOWLEDGE TRANSFER	NEW	7,712
FCFJ201606018293	TECHNOLOGICAL MANPOWER ACQUISITION	NEW	9,640
FCFJ201606018298	ECONOMIC WEALTH TRANSFER	NEW	231,354



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,312,828,421
21	PERSONNEL COST	1,493,533,805
2101	SALARY	1,328,736,042
210101	SALARIES AND WAGES	1,328,736,042
21010101	SALARY	1,328,736,042
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164,797,763
210202	SOCIAL CONTRIBUTIONS	164,797,763
21020201	NHIS	65,919,105
21020202	CONTRIBUTORY PENSION	98,878,658
22	OTHER RECURRENT COSTS	175,594,373
2202	OVERHEAD COST	175,594,373
220201	TRAVEL & TRANSPORT - GENERAL	4,688,354
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,344,177
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,344,177
220202	UTILITIES - GENERAL	13,512,070
22020201	ELECTRICITY CHARGES	4,157,560
22020202	TELEPHONE CHARGES	3,118,170
22020203	INTERNET ACCESS CHARGES	4,157,560
22020205	WATER RATES	2,078,780
220203	MATERIALS & SUPPLIES - GENERAL	15,807,134
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,196,950
22020302	BOOKS	3,118,170
22020303	NEWSPAPERS	1,255,674
22020304	MAGAZINES & PERIODICALS	1,039,390
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,196,950
220204	MAINTENANCE SERVICES - GENERAL	68,408,005
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,338,035
22020402	MAINTENANCE OF OFFICE FURNITURE	4,157,560
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,338,035
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,338,035
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,236,340
220205	TRAINING - GENERAL	13,971,554
22020501	LOCAL TRAINING	13,971,554
220206	OTHER SERVICES - GENERAL	31,181,698
22020601	SECURITY SERVICES	14,551,459
22020606	CLEANING & FUMIGATION SERVICES	16,630,239
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,487,946
22020701	FINANCIAL CONSULTING	5,032,800
22020703	LEGAL SERVICES	1,455,146
220208	FUEL & LUBRICANTS - GENERAL	6,477,180
22020801	MOTOR VEHICLE FUEL COST	3,238,590
22020803	PLANT / GENERATOR FUEL COST	3,238,590
220210	MISCELLANEOUS	15,060,432
22021001	REFRESHMENT & MEALS	3,238,590
22021002	HONORARIUM & SITTING ALLOWANCE	3,930,509
22021003	PUBLICITY & ADVERTISEMENTS	5,812,553



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	2,078,780
23	CAPITAL EXPENDITURE	643,700,243
2301	FIXED ASSETS PURCHASED	107,010,135
230101	PURCHASE OF FIXED ASSETS - GENERAL	107,010,135
23010105	PURCHASE OF MOTOR VEHICLES	49,858,487
23010107	PURCHASE OF TRUCKS	2,112,749
23010113	PURCHASE OF COMPUTERS	55,038,899
2302	CONSTRUCTION / PROVISION	23,944,488
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,944,488
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,291,867
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	12,652,621
2303	REHABILITATION / REPAIRS	115,783,414
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	115,783,414
23030113	REHABILITATION / REPAIRS - ROADS	14,323,721
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	101,459,693
2305	OTHER CAPITAL PROJECTS	396,962,206
230501	ACQUISITION OF NON TANGIBLE ASSETS	396,962,206
23050101	RESEARCH AND DEVELOPMENT	306,513,172
23050102	COMPUTER SOFTWARE ACQUISITION	90,449,034
	TOTAL PERSONNEL	1,493,533,805
	TOTAL OVERHEAD	175,594,373
	TOTAL RECURRENT	1,669,128,178
	TOTAL CAPITAL	643,700,243
	TOTAL ALLOCATION	2,312,828,421

0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FRIN201601018136	PROCUREMENT OF METEOROLOGICAL STATION ITEMS (AUTOMATIC WEATHER STATION)	NEW	42,971,164
FRIN201601018142	SITE CLEARING, DEMARCATION AND FENCING	NEW	358,093
FRIN201601018147	SEED PROCUREMENT	NEW	2,053,067
FRIN201601018152	PROPAGATION AND NURSERY OPERATIONS	NEW	3,583,318
FRIN201601018157	VEGETATIVE PROPAGATION	NEW	763,932
FRIN201601018163	NURSERY ACTIVITIES	NEW	6,387,425
FRIN201601018171	PROCUREMENT OF EQUIPMENT	NEW	3,265,808
FRIN201601018176	PROCUREMENT OF EQUIPMENT	NEW	17,211,145
FRIN201601018182	PROCUREMENT OF EQUIPMENT (CONTD)	NEW	16,993,603
FRIN201601018185	COLLECTION OF RAW MATERIALS, PRE-TREATMENT AND MIXING OF SAWDUST WITH ADHESIVES AND ADDITIVES FOR BOARD FORMATION	NEW	6,013,576
FRIN201601018190	COLLECTION OF RAW MATERIALS, PRE-TREATMENT AND MIXING OF SAWDUST WITH ADHESIVES AND ADDITIVES FOR BOARD FORMATION (CONTD)	NEW	2,267,923
FRIN201601018193	SITE CLEARING, DEMARCATION AND FENCING	NEW	5,406,847
FRIN201601018198	CONSTRUCTION OF BUILDINGS	NEW	28,171,573
FRIN201601018199	MATERIAL ACQUISITION	NEW	88,688
FRIN201601018204	MATERIAL ACQUISITION (CONTD)	NEW	171,646
FRIN201601018205	MATERIAL ACQUISITION (CONTD)	NEW	39,152
FRIN201601018206	ACQUISITION AND STOCKING OF ANIMALS	NEW	1,912,217
FRIN201601018210	ACQUISITION AND STOCKING OF ANIMALS (CONTD)	NEW	1,535,025
FRIN201601018216	ACQUISITION AND STOCKING OF ANIMALS (CONTD)	NEW	10,205,651



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FRIN201601018221	COLLECTION OF WOOD AND AGRICULTURAL WASTES	NEW	10,145,969
FRIN201601018228	CULTIVATION OF MUSHROOM	NEW	320,493
FRIN201601018234	CULTIVATION OF MUSHROOM (CONTD)	NEW	146,579
FRIN201601018238	CULTIVATION OF MUSHROOM (CONTD)	NEW	2,919,891
FRIN201601018243	CULTIVATION OF MUSHROOM (CONTD)	NEW	4,926,644
FRIN201601018251	PREPARATION OF SITE	NEW	3,736,940
FRIN201601018258	MATERIAL ACQUISITION	NEW	101,340
FRIN201601018262	ACQUISITION AND STOCKING OF ANIMALS	NEW	119,364
FRIN201601018266	TRAINING	NEW	131,301
FRIN201601018268	ANIMAL HOUSE BUILDING	NEW	4,071,219
FRIN201601018272	MATERIALS ACQUISITION	NEW	355,706
FRIN201601018277	ANIMAL STOCKING	NEW	1,193,643
FRIN201601018280	SNAIL NATURAL FEED RESOURCE FARM	NEW	2,984,109
FRIN201601018285	CONSTRUCTION OF SNAIL DOMESTICATION UNIT	NEW	8,355,504
FRIN201601018287	MATERIAL ACQUISITION	NEW	974,908
FRIN201601018291	ACQUISITION AND STOCKING OF ANIMALS	NEW	1,492,054
FRIN201601018294	TRAINING	NEW	10,659,236
FRIN201601018340	ACQUISITION OF EQUIPMENTS AND MATERIALS	NEW	19,247,501
FRIN201601018342	PRODUCTION OF LAMINATED BAMBOO	NEW	1,145,898
FRIN201601018344	TRAINING	NEW	2,435,033
FRIN201601018349	RECONNAISSANCE SURVEY	NEW	13,970,403
FRIN201601018351	SOIL COLLECTION AND ANALYSIS	NEW	716,186
FRIN201601018384	SOCIO ECONOMIC SURVEY	NEW	144,431
FRIN201601018390	TRANSPLANTING TO THE FIELD	NEW	6,893,291
FRIN201601018396	HARVESTING AND SALES	NEW	13,970,403
FRIN201601018401	COLLATION AND ANALYSIS OF DATA, REPORT WRITING, DISSEMINATION OF REPORTS/INFORMATION.	NEW	45,955,273
FRIN201602018411	REMOVAL OF ROOF/WOODEN WALLS, FOUNDATION WORK, CONCRETE COLUMNS, FLOOR SLABS, STAIR CASE/BEAMS, BLOCK WORK, STEEL ROOF TRUSS WITH LOND APSN ALUMINUM ROOFING SHEETS, INSTALLATION OS ELECTRICAL/MECHANICAL FITTINGS, DOORS/WINDOWS, FLOOR, WALL AND CEILING FINISHES, EXTERNAL WORKS AND FURNISHING (SEE ATTACHED BOQ)	NEW	101,459,693
FRIN201603018421	CONSTRUCTION OF DRIVE WAY ROUND THE FRIN ESTATE - 5M WIDE EARTH ROAD AROUND INCLUDING CLEARING OF BUSHES/TREES, REMOVAL OF UNUSEABLE MATERIALS, COMPACTED LATERITE FILLING AS ROAD SUB BASE AND BASE; AVERAGE 350 M LONG. (SEE ATTACHED BOQ)	NEW	14,323,721
FRIN201604018432	PROVISION OF 3 BORE HOLES, ONE FOR EACH OF THE 3 OUTSTATIONS.	NEW	10,742,791
FRIN201604018527	FIELD MAINTENANCE	NEW	1,909,830
FRIN201605018450	PROCUREMENT OF 3 TOYOTA DOUBLE CABIN HILUX, ONE FOR EACH OF THE 3 OUTSTATIONS.	NEW	30,437,908
FRIN201605018464	SEED COLLECTION AND PROCESSING	NEW	11,506,723
FRIN201605018511	CONSTRUCTION OF MUSHROOM HOUSE	NEW	7,913,856
FRIN201607018473	SATELLITE IMAGERY ACQUISITION	NEW	11,291,867
FRIN201608018481	PROCESSING AND PACKAGING	NEW	54,095,921
FRIN201608018515	TRAINING	NEW	525,203
FRIN201608018522	TRAINING	NEW	417,775
FRIN201609018501	ENVIRONMENTAL EDUCATION AND WORKSHOP FOR REDD+	NEW	2,112,749
FRIN201611018601	BASE STATION AT FRIN HEADQUARTERS, IBADAN, SUB-STATIONS AT THE FRIN COLLEGES, SATELITE BOARDS/PODIUMS.	NEW	90,449,034



0535014001 FORESTRY MECHANISATION COLLEGE AFAKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	554,658,042
21	PERSONNEL COST	455,967,108
2101	SALARY	405,764,271
210101	SALARIES AND WAGES	405,764,271
21010101	SALARY	405,764,271
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,202,837
210202	SOCIAL CONTRIBUTIONS	50,202,837
21020201	NHIS	19,770,517
21020202	CONTRIBUTORY PENSION	30,432,320
22	OTHER RECURRENT COSTS	61,132,525
2202	OVERHEAD COST	61,132,525
220201	TRAVEL & TRANSPORT - GENERAL	4,293,840
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,146,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,146,920
220202	UTILITIES - GENERAL	5,519,540
22020201	ELECTRICITY CHARGES	1,698,320
22020202	TELEPHONE CHARGES	1,273,740
22020203	INTERNET ACCESS CHARGES	1,698,320
22020205	WATER RATES	849,160
220203	MATERIALS & SUPPLIES - GENERAL	6,368,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,122,900
22020302	BOOKS	1,273,740
22020303	NEWSPAPERS	424,580
22020304	MAGAZINES & PERIODICALS	424,580
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,122,900
220204	MAINTENANCE SERVICES - GENERAL	13,834,880
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,245,800
22020402	MAINTENANCE OF OFFICE FURNITURE	1,698,320
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,245,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,097,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,547,480
220205	TRAINING - GENERAL	4,245,800
22020501	LOCAL TRAINING	4,245,800
220206	OTHER SERVICES - GENERAL	9,037,405
22020601	SECURITY SERVICES	5,944,120
22020606	CLEANING & FUMIGATION SERVICES	3,093,285
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,188,824
22020701	FINANCIAL CONSULTING	594,412
22020703	LEGAL SERVICES	594,412
220208	FUEL & LUBRICANTS - GENERAL	8,491,600
22020801	MOTOR VEHICLE FUEL COST	4,245,800
22020803	PLANT / GENERATOR FUEL COST	4,245,800
220210	MISCELLANEOUS	8,151,936
22021001	REFRESHMENT & MEALS	4,245,800
22021002	HONORARIUM & SITTING ALLOWANCE	509,496
22021003	PUBLICITY & ADVERTISEMENTS	2,547,480



0535014001 FORESTRY MECHANISATION COLLEGE AFAKA		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	849,160
23	CAPITAL EXPENDITURE	37,558,409
2302	CONSTRUCTION / PROVISION	6,167,922
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,167,922
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,167,922
2303	REHABILITATION / REPAIRS	9,606,376
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,606,376
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9,606,376
2305	OTHER CAPITAL PROJECTS	21,784,111
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,784,111
23050101	RESEARCH AND DEVELOPMENT	21,784,111
	TOTAL PERSONNEL	455,967,108
	TOTAL OVERHEAD	61,132,525
	TOTAL RECURRENT	517,099,633
	TOTAL CAPITAL	37,558,409
	TOTAL ALLOCATION	554,658,042

0535014001 FORESTRY MECHANISATION COLLEGE AFAKA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCFMA2016010185 04	COMPLETION & FURNISHING OF STUDENT AUDITORIUM	NEW	9,606,376
FCFMA2016020185 20	COMPLETION & FURNISHING OF STUDENT AUDITORIUM	NEW	131,032
FCFMA2016020185 30	SUBSTRUCTURE	NEW	315,827
FCFMA2016020185 38	SUPERSTUCTURE	NEW	604,948
FCFMA2016020185 46	ROOFING	NEW	723,917
FCFMA2016020185 55	DOORS AND WINDOWS	NEW	1,837,192
FCFMA2016020185 62	DOORS AND WINDOWS	NEW	197,048
FCFMA2016020185 70	FINISHINGS	NEW	460,013
FCFMA2016020185 96	PAINTING & DECORATING	NEW	1,897,945
FCFMA2016030185 98	EQUIPING AND FURNISHING OF PHYSICS LABORATORY	NEW	1,800,686
FCFMA2016030186 02	EQUIPING AND FURNISHING OF PHYSICS LABORATORY(CONTINUED)	NEW	1,065,261
FCFMA2016030186 05	EQUIPING AND FURNISHING OF CHEMISTRY LABORATORY	NEW	3,240,794
FCFMA2016030186 08	EQUIPING AND FURNISHING OF CHEMISTRY LABORATORY (CONTINUED)	NEW	889,218
FCFMA2016030186 10	EQUIPING AND FURNISHING OF BIOLOGY LABORATORY	NEW	2,470,605
FCFMA2016030186 12	EQUIPING AND FURNISHING OF BIOLOGY LABORATORY (CONTINUED)	NEW	818,200
FCFMA2016030186 15	FLUID MECHANICAL EQUIPMENTS	NEW	1,186,891
FCFMA2016030186 18	SITE CLEARANCE	NEW	787,423
FCFMA2016030186 21	REINFORCEMENT	NEW	3,289,305
FCFMA2016030186 22	BLOCK WORK	NEW	3,044,746
FCFMA2016030186 24	FINISHING	NEW	2,571,030
FCFMA2016030186 25	FORMWORK	NEW	619,952



0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,761,833,499
21	PERSONNEL COST	1,487,251,855
2101	SALARY	1,125,331,026
210101	SALARIES AND WAGES	1,125,331,026
21010101	SALARY	1,125,331,026
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	361,920,829
210201	ALLOWANCES	221,254,451
21020101	NON REGULAR ALLOWANCES	221,254,451
210202	SOCIAL CONTRIBUTIONS	140,666,378
21020201	NHIS	56,266,551
21020202	CONTRIBUTORY PENSION	84,399,827
22	OTHER RECURRENT COSTS	162,308,784
2202	OVERHEAD COST	162,308,784
220201	TRAVEL & TRANSPORT - GENERAL	13,931,843
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,560,693
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,371,150
220202	UTILITIES - GENERAL	11,442,629
22020201	ELECTRICITY CHARGES	4,783,514
22020202	TELEPHONE CHARGES	1,974,261
22020203	INTERNET ACCESS CHARGES	1,994,127
22020205	WATER RATES	498,283
22020206	SEWERAGE CHARGES	697,596
22020207	LEASED COMMUNICATION LINES(S)	1,494,848
220203	MATERIALS & SUPPLIES - GENERAL	14,544,872
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,979,393
22020302	BOOKS	996,565
22020303	NEWSPAPERS	1,813,749
22020304	MAGAZINES & PERIODICALS	1,071,308
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,494,848
22020306	PRINTING OF SECURITY DOCUMENTS	1,993,131
22020307	DRUGS & MEDICAL SUPPLIES	199,313
22020309	UNIFORMS & OTHER CLOTHING	996,565
220204	MAINTENANCE SERVICES - GENERAL	10,463,937
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,993,131
22020402	MAINTENANCE OF OFFICE FURNITURE	1,993,131
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,993,131
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,494,848
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,494,848
22020406	OTHER MAINTENANCE SERVICES	498,283
22020408	MAINTENANCE OF SEA BOATS	996,565
220205	TRAINING - GENERAL	1,993,131
22020501	LOCAL TRAINING	1,993,131
220206	OTHER SERVICES - GENERAL	35,378,073
22020601	SECURITY SERVICES	1,993,131
22020603	OFFICE RENT	29,896,963
22020606	CLEANING & FUMIGATION SERVICES	3,487,979



0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		AMOUNT
CODE	LINE ITEM	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,474,241
22020701	FINANCIAL CONSULTING	2,491,414
22020702	INFORMATION TECHNOLOGY CONSULTING	1,993,131
22020703	LEGAL SERVICES	1,993,131
22020708	BUDGET PREPARATION	996,565
220208	FUEL & LUBRICANTS - GENERAL	8,769,775
22020801	MOTOR VEHICLE FUEL COST	1,494,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,494,848
22020803	PLANT / GENERATOR FUEL COST	4,783,514
22020805	SEA BOAT FUEL COST	996,565
220209	FINANCIAL CHARGES - GENERAL	28,441,978
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,534,711
22020902	INSURANCE PREMIUM	26,907,267
220210	MISCELLANEOUS	29,868,305
22021001	REFRESHMENT & MEALS	2,391,757
22021002	HONORARIUM & SITTING ALLOWANCE	4,484,545
22021003	PUBLICITY & ADVERTISEMENTS	3,986,262
22021004	MEDICAL EXPENSES	967,906
22021006	POSTAGES & COURIER SERVICES	2,491,414
22021007	WELFARE PACKAGES	4,982,827
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,993,131
22021009	SPORTING ACTIVITIES	3,487,979
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,082,484
23	CAPITAL EXPENDITURE	112,272,860
2304	PRESERVATION OF THE ENVIRONMENT	112,272,860
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	112,272,860
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	112,272,860
	TOTAL PERSONNEL	1,487,251,855
	TOTAL OVERHEAD	162,308,784
	TOTAL RECURRENT	1,649,560,639
	TOTAL CAPITAL	112,272,860
	TOTAL ALLOCATION	1,761,833,499

0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		AMOUNT
CODE	PROJECT NAME	TYPE
NOSDRA16019335	PURCHASE OF OFFICE FURNITURE / EQUIPMENT	NEW
NOSDRA16019341	UPDATE AND ACTIVATION OF NOSCP	NEW
NOSDRA16019392	UPGRADE OF GEOGRAPHIC INFORMATION SYSTEM (GIS) LABORATORY	NEW
NOSDRA16019397	SETTING-UP OF GEOGRAPHIC INFORMATION SYSTEM (GIS) INFRASTRUCTURE IN THE RECENTLY ESTABLISHED NOSDRA FIELD OFFICES: AKURE AND BAYELSA	NEW



0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,272,179,344
21	PERSONNEL COST	2,956,070,994
2101	SALARY	2,235,083,831
210101	SALARIES AND WAGES	2,235,083,831
21010101	SALARY	2,235,083,831
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	720,987,163
210201	ALLOWANCES	441,601,684
21020101	NON REGULAR ALLOWANCES	441,601,684
210202	SOCIAL CONTRIBUTIONS	279,385,479
21020201	NHIS	111,754,192
21020202	CONTRIBUTORY PENSION	167,631,287
22	OTHER RECURRENT COSTS	173,604,822
2202	OVERHEAD COST	173,604,822
220201	TRAVEL & TRANSPORT - GENERAL	25,548,510
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,757,134
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,791,376
220202	UTILITIES - GENERAL	11,305,752
22020201	ELECTRICITY CHARGES	4,779,074
22020202	TELEPHONE CHARGES	2,812,483
22020203	INTERNET ACCESS CHARGES	2,254,280
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,073,467
22020205	WATER RATES	386,448
220203	MATERIALS & SUPPLIES - GENERAL	11,385,793
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,052,339
22020303	NEWSPAPERS	1,288,160
22020304	MAGAZINES & PERIODICALS	214,693
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,683,667
22020306	PRINTING OF SECURITY DOCUMENTS	2,146,934
220204	MAINTENANCE SERVICES - GENERAL	10,627,321
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,830,601
22020402	MAINTENANCE OF OFFICE FURNITURE	375,713
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,610,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,361,627
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,073,467
22020406	OTHER MAINTENANCE SERVICES	375,713
220205	TRAINING - GENERAL	6,977,534
22020501	LOCAL TRAINING	6,977,534
220206	OTHER SERVICES - GENERAL	33,907,467
22020601	SECURITY SERVICES	9,017,121
22020606	CLEANING & FUMIGATION SERVICES	24,890,346
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,514,268
22020701	FINANCIAL CONSULTING	7,514,268
220208	FUEL & LUBRICANTS - GENERAL	11,400,217
22020801	MOTOR VEHICLE FUEL COST	7,106,350
22020803	PLANT / GENERATOR FUEL COST	4,293,867
220210	MISCELLANEOUS	54,937,960



0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,146,934
22021002	HONORARIUM & SITTING ALLOWANCE	21,469,336
22021003	PUBLICITY & ADVERTISEMENTS	20,157,635
22021004	MEDICAL EXPENSES	1,073,467
22021006	POSTAGES & COURIER SERVICES	1,610,200
22021007	WELFARE PACKAGES	6,977,534
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,073,467
22021009	SPORTING ACTIVITIES	429,387
23	CAPITAL EXPENDITURE	142,503,528
2301	FIXED ASSETS PURCHASED	21,509,047
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,509,047
23010105	PURCHASE OF MOTOR VEHICLES	20,045,949
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,463,098
2304	PRESERVATION OF THE ENVIRONMENT	83,517,502
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	83,517,502
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	59,596,002
23040105	WATER POLLUTION PREVENTION & CONTROL	23,921,500
2305	OTHER CAPITAL PROJECTS	37,476,979
230501	ACQUISITION OF NON TANGIBLE ASSETS	37,476,979
23050101	RESEARCH AND DEVELOPMENT	37,476,979
	TOTAL PERSONNEL	2,956,070,994
	TOTAL OVERHEAD	173,604,822
	TOTAL RECURRENT	3,129,675,816
	TOTAL CAPITAL	142,503,528
	TOTAL ALLOCATION	3,272,179,344

0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NESREA201601018 453	ESTABLISHMENT OF ADDITIONAL 6 FUNCTIONAL STATE OFFICES IN ADAMAWA, TARABA, ABIA, YOBE, BAUCHI, AKWA-IBOM	NEW	1,463,098
NESREA201602018 461	PROCUREMENT OF 4 MOBILE AIR QUALITY MONITORING EQUIPMENT	NEW	531,137
NESREA201602018 468	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT	NEW	3,127,168
NESREA201602018 471	PROCUREMENT OF PUBLIC AWARENESS EQUIPMENT	NEW	21,382,346
NESREA201602018 477	IMPLEMENTATION OF ANTI- LITTER CAMPAIGN DEMONSTRATION PROJECTS IN 6 GEO-POLITICAL ZONES	NEW	10,263,526
NESREA201602018 482	DEVELOPMENT OF ENVIRONMENTAL JINGLES AND MESSAGES	NEW	1,254,609
NESREA201602018 490	ENVIRONMENTAL ANALYSIS IN THE 3 CRITICAL MEDIA(LAND, WATER AND AIR)	NEW	6,548,343
NESREA201602018 498	FLAG- OFF OF THE NATIONAL VEHICULAR EMISSIONS CONTROL PROGRAMME (NVECP) IN THE FCT AND LAGOS	NEW	16,488,873
NESREA201603018 510	PROCUREMENT OF OPERATIONAL VEHICLES FOR HQS, ZONAL AND STATES OFFICES	NEW	20,045,949
NESREA201604018 525	DEVELOPMENT OF ENVIRONMENTAL REGULATIONS (ON THE ELIMINATION OF EMERGING PRIORITY HEAVY METALS ÀÀÀÀÀÀÀÀÀÀÀÀÀÀÀÀ MERCURY, CADMIUM, LEAD & CHROMIUM & ON THE CONTROL OF EMISSION FROM GENERATORS)	NEW	23,921,500
NESREA201605018 533	DEVELOPMENT OF ENVIRONMENTAL MANAGEMENT SYSTEMS	NEW	1,487,577
NESREA201605018 540	DEVELOPMENT OF A NATIONAL GEOGRAPHIC INFORMATION SYSTEMS(GIS) LABORATORY FOR ENVIRONMENTAL STANDARDS AND REGULATORY AUTHORITIES	NEW	14,087,197
NESREA201605018 545	ESTABLISHMENT OF AN E-LIBRARY	NEW	2,658,093
NESREA201605018 554	IMPLEMENTATION OF EPR IN ELECTRICAL ELECTRONIC SECTOR	NEW	9,622,056
NESREA201605018 561	IMPLEMENTATION OF EPR IN THE FOOD AND BEVERAGE SECTOR	NEW	9,622,056



0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	395,896,110
21	PERSONNEL COST	232,976,430
2101	SALARY	200,956,560
210101	SALARIES AND WAGES	200,956,560
21010101	SALARY	200,956,560
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,019,870
210201	ALLOWANCES	6,900,300
21020101	NON REGULAR ALLOWANCES	6,900,300
210202	SOCIAL CONTRIBUTIONS	25,119,570
21020201	NHIS	10,047,828
21020202	CONTRIBUTORY PENSION	15,071,742
22	OTHER RECURRENT COSTS	37,803,154
2202	OVERHEAD COST	37,803,154
220201	TRAVEL & TRANSPORT - GENERAL	1,735,201
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,735,201
220202	UTILITIES - GENERAL	2,497,667
22020201	ELECTRICITY CHARGES	1,605,643
22020202	TELEPHONE CHARGES	713,619
22020205	WATER RATES	178,405
220203	MATERIALS & SUPPLIES - GENERAL	9,310,769
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,122,085
22020302	BOOKS	892,024
22020303	NEWSPAPERS	179,832
22020304	MAGAZINES & PERIODICALS	210,696
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,676,072
22020306	PRINTING OF SECURITY DOCUMENTS	2,230,060
220204	MAINTENANCE SERVICES - GENERAL	6,089,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,520,912
22020402	MAINTENANCE OF OFFICE FURNITURE	892,024
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,338,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,338,036
220205	TRAINING - GENERAL	892,024
22020501	LOCAL TRAINING	892,024
220206	OTHER SERVICES - GENERAL	3,389,691
22020601	SECURITY SERVICES	1,784,048
22020606	CLEANING & FUMIGATION SERVICES	1,605,643
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,338,036
22020703	LEGAL SERVICES	1,338,036
220208	FUEL & LUBRICANTS - GENERAL	5,771,374
22020801	MOTOR VEHICLE FUEL COST	2,535,577
22020803	PLANT / GENERATOR FUEL COST	3,235,797
220210	MISCELLANEOUS	6,779,384
22021001	REFRESHMENT & MEALS	892,024
22021003	PUBLICITY & ADVERTISEMENTS	3,568,097
22021006	POSTAGES & COURIER SERVICES	1,873,251
22021007	WELFARE PACKAGES	446,012



0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		125,116,526
2301	FIXED ASSETS PURCHASED		42,070,826
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,070,826
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		42,070,826
2304	PRESERVATION OF THE ENVIRONMENT		32,330,275
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		32,330,275
23040105	WATER POLLUTION PREVENTION & CONTROL		32,330,275
2305	OTHER CAPITAL PROJECTS		50,715,425
230501	ACQUISITION OF NON TANGIBLE ASSETS		50,715,425
23050101	RESEARCH AND DEVELOPMENT		7,166,545
23050102	COMPUTER SOFTWARE ACQUISITION		43,548,880
	TOTAL PERSONNEL		232,976,430
	TOTAL OVERHEAD		37,803,154
	TOTAL RECURRENT		270,779,584
	TOTAL CAPITAL		125,116,526
	TOTAL ALLOCATION		395,896,110
0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
EHORE2016010170 01	PURCHASE OF ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT.	NEW	42,070,826
EHORE2016020170 10	PROCUREMENT AND INSTALLATION OF ICT FACILITIES IN 6 ZONAL OFFICES.	NEW	11,218,606
EHORE2016020170 16	DEVELOPMENT OF CERTIFICATION EXAMINATION E-PLATFORM.	NEW	10,776,758
EHORE2016020170 21	DEVELOPMENT OF REGISTRATION, LICENSE AND PERMIT E-PLATFORM.	NEW	10,776,758
EHORE2016020170 24	DEVELOPMENT OF ACCOUNTING AND STOCK MANAGEMENT E-PLATFORM.	NEW	10,776,758
EHORE2016030170 28	INTEGRATED SANITATION MODELS IN EMERGENCY SITUATION.	NEW	19,398,165
EHORE2016030170 34	SCHOOLS SANITATION AWARENESS CAMPAIGN.	NEW	12,932,110
EHORE2016040170 38	ENGAGE LED RESEARCHER TO WORK WITH COUNCIL STAFF.	NEW	3,233,028
EHORE2016040170 41	DEVELOPMENT OF RESEARCH TOOLS.	NEW	3,233,028
EHORE2016040170 45	PRE-TESTING RESEARCH TOOLS.	NEW	700,489

**0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,371,876
23	CAPITAL EXPENDITURE	87,371,876
2302	CONSTRUCTION / PROVISION	87,371,876
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	87,371,876
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	87,371,876
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	87,371,876
	TOTAL ALLOCATION	87,371,876

0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
NBMA001020278	ESTABLISHMENT AND EQUIPMENT OF BIOSAFETY LABORATORY	NEW	87,371,876



NATIONAL POPULATION COMMISSION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
			0	0	0	0	0

**NATIONAL POPULATION COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0543001001	NATIONAL POPULATION COMMISSION	4,596,703,866	350,082,162	4,946,786,028	5,030,000,000	9,976,786,028
			4,596,703,866	350,082,162	4,946,786,028	5,030,000,000	9,976,786,028



0543001001 NATIONAL POPULATION COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,976,786,028
21	PERSONNEL COST	4,596,703,866
2101	SALARY	4,103,265,848
210101	SALARIES AND WAGES	4,103,265,848
21010101	SALARY	4,103,265,848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	493,438,018
210202	SOCIAL CONTRIBUTIONS	493,438,018
21020201	NHIS	185,693,079
21020202	CONTRIBUTORY PENSION	307,744,939
22	OTHER RECURRENT COSTS	350,082,162
2202	OVERHEAD COST	350,082,162
220201	TRAVEL & TRANSPORT - GENERAL	54,544,864
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,534,660
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,386,273
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,623,931
220202	UTILITIES - GENERAL	29,067,246
22020201	ELECTRICITY CHARGES	12,092,576
22020202	TELEPHONE CHARGES	6,228,222
22020205	WATER RATES	6,998,077
22020206	SEWERAGE CHARGES	3,748,371
220203	MATERIALS & SUPPLIES - GENERAL	46,721,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,297,359
22020304	MAGAZINES & PERIODICALS	1,220,160
22020306	PRINTING OF SECURITY DOCUMENTS	2,204,381
220204	MAINTENANCE SERVICES - GENERAL	71,517,243
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,512,943
22020402	MAINTENANCE OF OFFICE FURNITURE	3,292,842
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,090,175
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,776,998
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,543,964
22020406	OTHER MAINTENANCE SERVICES	8,300,321
220205	TRAINING - GENERAL	34,598,136
22020501	LOCAL TRAINING	34,598,136
220206	OTHER SERVICES - GENERAL	50,710,792
22020601	SECURITY SERVICES	20,186,000
22020603	OFFICE RENT	23,408,524
22020606	CLEANING & FUMIGATION SERVICES	7,116,268
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,658,932
22020701	FINANCIAL CONSULTING	7,872,489
22020702	INFORMATION TECHNOLOGY CONSULTING	1,819,444
22020703	LEGAL SERVICES	3,197,127
22020704	ENGINEERING SERVICES	769,872
220208	FUEL & LUBRICANTS - GENERAL	30,762,293
22020801	MOTOR VEHICLE FUEL COST	14,821,744
22020803	PLANT / GENERATOR FUEL COST	15,940,549
220210	MISCELLANEOUS	18,500,756



0543001001 NATIONAL POPULATION COMMISSION			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		2,729,168
22021006	POSTAGES & COURIER SERVICES		2,729,168
22021007	WELFARE PACKAGES		10,943,276
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,099,144
23	CAPITAL EXPENDITURE		5,030,000,000
2301	FIXED ASSETS PURCHASED		4,207,550,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,207,550,000
23010105	PURCHASE OF MOTOR VEHICLES		4,207,550,000
2305	OTHER CAPITAL PROJECTS		822,450,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		822,450,000
23050102	COMPUTER SOFTWARE ACQUISITION		822,450,000
	TOTAL PERSONNEL		4,596,703,866
	TOTAL OVERHEAD		350,082,162
	TOTAL RECURRENT		4,946,786,028
	TOTAL CAPITAL		5,030,000,000
	TOTAL ALLOCATION		9,976,786,028
0543001001 NATIONAL POPULATION COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NPopC 01014733	TO PURCHASE 885 Nos PICK UP VANS AND MOTORCYCLES, ONE EACH FOR THE 774 LGAs, TWO PER STATE AND 37 FOR THE HEADQUARTERS, 40 UTILITY BUSES AND HIRING OF 40 SPEED BOATS FOR THE UPCOMING CENSUS ACTIVITIES	NEW	4,207,550,000
NPopC 02014734	ACQUISITION OF DIRECT DATA CAPTURE DEVICES	NEW	822,450,000



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