2015 BUDGET	SURE-P	2015 APPROPRIATION ACT
HEAD	**MINISTRY/DEPARTMENT/AGENCY**	
	PART A- REVENUE	
	PART B-EXPENDITURE	
1	**UNSPENT BALANCE FROM 2014**	**21,030,000,000**
A	**FEDERAL MIISTRY OF WORKS**	
1	LAGOS-IBADAN EXPRESS WAY	5,000,000,000
2	YADAGUNGUM-FUSKAR MATA, BAUCHI STATE C/NO. 6042	1,000,000,000
3	TSAKUWAN GALAMBI ROAD	300,000,000
4	DUALIZATION OF KANO-MAIDUGURI ROAD, SECTION 1 & 2	2,500,000,000
5	REHABILITATION OF AMANWA-AZUZU-UZOAGBA-ORIE-AMAOHIA ROADS C/NO. 6234	300,000,000
6	OTUKPO-OTUKPA 9TH MILE ROAD	400,000,000
B	**FEDERAL MINISTRY OF TRANSPORT (RAIL)**	
1	ABUJA-KADUNA (RIGHT OF WAY/FENCING WORK)	500,000,000
C	**FCT**	
1	SATELLITE TOWN DEVELOPMENT (HOSPITAL CONSTRUCTION AND BORE-HOLE)	1,000,000,000
D	**SOCIAL SAFETY NETS**	
1	MATERNAL AND CHILD HEALTH	3,500,000,000
2	PUBLIC WORKS	1,000,000,000
3	COMMUNITY SERVICES, WOMEN AND YOUTH EMPOWERMENT (CSWYE)	3,200,000,000
4	NATIONAL ACTION COMMITTEE ON AIDS (NACA)	2,017,000,000
E	**SURE-P PROGRAM BOARDS: CONSULTANCY AND LOGISTICS**	**313,000,000**
	TOTAL RE-INVESTED FUNDS	**21,030,000,000**

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0145	PUBLIC COMPLAINTS COMMISSION	4,000,000,000	0	4,000,000,000	0	4,000,000,000
			4,000,000,000	**0**	**4,000,000,000**	**0**	**4,000,000,000**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	026	STATUTORY TRANSFERS					4,000,000,000
							4,000,000,000
PUBLIC COMPLAINTS COMMISSION							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0145001001	PUBLIC COMPLAINTS COMMISSION	4,000,000,000	0	4,000,000,000	0	4,000,000,000
			4,000,000,000	**0**	**4,000,000,000**	**0**	**4,000,000,000**
	0145001001	**PUBLIC COMPLAINTS COMMISSION**					
	CODE	**LINE ITEM**					**AMOUNT**
	2	**EXPENDITURE**					**4,000,000,000**
	21	**PERSONNEL COST**					**4,000,000,000**
	2101	**SALARY**					**4,000,000,000**
	210101	**SALARIES AND WAGES**					**4,000,000,000**
	21010101	SALARY					4,000,000,000
		TOTAL PERSONNEL					**4,000,000,000**
		TOTAL OVERHEAD					**0**
		TOTAL RECURRENT					**4,000,000,000**
		TOTAL CAPITAL					**0**
		TOTAL ALLOCATION					**4,000,000,000**



Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
N(	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0318	JUDICIARY	73,000,000,000	0	73,000,000,000	0	73,000,000,000
			73,000,000,000	**0**	**73,000,000,000**	**0**	**73,000,000,000**
SUMMARY BY FUNDS							
N(	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	026	STATUTORY TRANSFERS					73,000,000,000
							73,000,000,000
	JUDICIARY						
N(	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0318001001	NATIONAL JUDICIAL COUNCIL-ABUJA	73,000,000,000	0	73,000,000,000	0	73,000,000,000
			73,000,000,000	**0**	**73,000,000,000**	**0**	**73,000,000,000**
	0318001001	**NATIONAL JUDICIAL COUNCIL- ABUJA**					
	CODE	**LINE ITEM**					**AMOUNT**
	2	**EXPENDITURE**					**73,000,000,000**
	21	**PERSONNEL COST**					**73,000,000,000**
	2101	**SALARY**					**73,000,000,000**
	210101	**SALARIES AND WAGES**					**73,000,000,000**
	21010101	SALARY					73,000,000,000
		TOTAL PERSONNEL					**73,000,000,000**
		TOTAL OVERHEAD					**0**
		TOTAL RECURRENT					**73,000,000,000**
		TOTAL CAPITAL					**0**
		TOTAL ALLOCATION					**73,000,000,000**

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NC	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0112	NATIONAL ASSEMBLY	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**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NC	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	026	STATUTORY TRANSFERS					115,000,000,000
							115,000,000,000
NATIONAL ASSEMBLY							
2015 APPROPRIATION ACT							
NC	**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 Government of Nigeria							
REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	1,817,671,044	389,542,412	2,207,213,456	250,000,000	2,457,213,456
			1,817,671,044	**389,542,412**	**2,207,213,456**	**250,000,000**	**2,457,213,456**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					1,817,671,044
2.	022	MAIN ENVELOP - OVERHEAD					389,542,412
							2,207,213,456
REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	1,817,671,044	389,542,412	2,207,213,456	250,000,000	2,457,213,456
			1,817,671,044	**389,542,412**	**2,207,213,456**	**250,000,000**	**2,457,213,456**

0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**2,457,213,456**
21	**PERSONNEL COST**		**1,817,671,044**
2101	**SALARY**		**1,463,546,582**
210101	**SALARIES AND WAGES**		**1,463,546,582**
21010101	SALARY		1,463,546,582
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**354,124,462**
210201	**ALLOWANCES**		**193,332,055**
21020101	NON REGULAR ALLOWANCES		193,332,055
210202	**SOCIAL CONTRIBUTIONS**		**160,792,407**
21020201	NHIS		51,026,413
21020202	CONTRIBUTORY PENSION		109,765,994
22	**OTHER RECURRENT COSTS**		**389,542,412**
2202	**OVERHEAD COST**		**382,364,966**
220201	**TRAVEL& TRANSPORT - GENERAL**		**136,911,164**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		30,612,165
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		106,298,999
220202	**UTILITIES - GENERAL**		**15,125,158**
22020201	ELECTRICITY CHARGES		11,661,598
22020202	TELEPHONE CHARGES		600,447
22020205	WATER RATES		830,404
22020206	SEWERAGE CHARGES		2,032,709
220203	**MATERIALS & SUPPLIES - GENERAL**		**33,884,052**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		18,336,734
22020302	BOOKS		694,797
22020303	NEWSPAPERS		3,727,719
22020304	MAGAZINES & PERIODICALS		886,884
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,897,110
22020306	PRINTING OF SECURITY DOCUMENTS		3,008,919
22020307	DRUGS & MEDICAL SUPPLIES		2,989,552
22020309	UNIFORMS & OTHER CLOTHING		183,111
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		159,226
220204	**MAINTENANCE SERVICES - GENERAL**		**29,969,013**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,381,260
22020402	MAINTENANCE OF OFFICE FURNITURE		888,816
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,643,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,685,867
22020405	MAINTENANCE OF PLANTS/GENERATORS		7,137,000
22020406	OTHER MAINTENANCE SERVICES		2,232,220
220205	**TRAINING - GENERAL**		**17,832,722**
22020501	LOCAL TRAINING		17,832,722
220206	**OTHER SERVICES - GENERAL**		**47,992,881**
22020601	SECURITY SERVICES		23,567,636
22020603	OFFICE RENT		9,472,731
22020606	CLEANING & FUMIGATION SERVICES		14,952,514
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**15,169,810**
22020701	FINANCIAL CONSULTING		5,277,359
22020702	INFORMATION TECHNOLOGY CONSULTING		1,002,169
22020703	LEGAL SERVICES		8,890,282
220208	**FUEL & LUBRICANTS - GENERAL**		**32,921,443**
22020801	MOTOR VEHICLE FUEL COST		15,952,714
22020803	PLANT / GENERATOR FUEL COST		16,968,729
220209	**FINANCIAL CHARGES - GENERAL**		**256,277**
22020904	OTHER CRF BANK CHARGES		256,277

0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		2015 APPROPRIATION ACT
220210	**MISCELLANEOUS**		**52,302,446**
22021001	REFRESHMENT & MEALS		14,758,371
22021002	HONORARIUM & SITTING ALLOWANCE		3,096,443
22021003	PUBLICITY & ADVERTISEMENTS		7,605,436
22021004	MEDICAL EXPENSES		12,525,809
22021006	POSTAGES & COURIER SERVICES		2,816,253
22021007	WELFARE PACKAGES		8,307,073
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,297,085
22021009	SPORTING ACTIVITIES		1,895,976
2203	**LOANS AND ADVANCES**		**7,177,446**
220301	**STAFF LOANS & ADVANCES**		**7,177,446**
22030101	MOTOR VEHICLE ADVANCES		6,330,484
22030105	CORRESPONDENCE ADVANCES		846,962
23	**CAPITAL EXPENDITURE**		**250,000,000**
2305	**OTHER CAPITAL PROJECTS**		**250,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**250,000,000**
23050101	RESEARCH AND DEVELOPMENT		50,000,000
23050103	MONITORING AND EVALUATION		200,000,000
	TOTAL PERSONNEL		**1,817,671,044**
	TOTAL OVERHEAD		**389,542,412**
	TOTAL RECURRENT		**2,207,213,456**
	TOTAL CAPITAL		**250,000,000**
	TOTAL ALLOCATION		**2,457,213,456**
0246001001	**REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
RMAF140014	RESEARCH AND DEVELOPMENT	ONGOING	50,000,000
RMAF160014	MONITORING AND EVALUATION	ONGOING	200,000,000

	Federal Government of Nigeria						
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0111	PRESIDENCY	13,029,262,189	7,056,602,931	20,085,865,120	3,379,999,997	23,465,865,117
			13,029,262,189	**7,056,602,931**	**20,085,865,120**	**3,379,999,997**	**23,465,865,117**
	SUMMARY BY FUNDS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					13,029,262,189
2	022	MAIN ENVELOP - OVERHEAD					7,056,602,931
3	031	CAPITAL DEVELOPMENT FUND MAIN					3,379,999,997
							23,465,865,117
	PRESIDENCY						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0111001001	STATE HOUSE - HQTRS	1,711,213,730	1,795,717,547	**3,506,931,277**	1,583,833,000	**5,090,764,277**
2	0111001002	STATE HOUSE OPERATIONS - PRESIDENT	0	1,267,543,636	**1,267,543,636**	0	**1,267,543,636**
3	0111001003	STATE HOUSE OPERATIONS - VICE PRESIDENT	0	227,014,683	**227,014,683**	0	**227,014,683**
4	0111005001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)	0	124,377,496	**124,377,496**	8,000,000	**132,377,496**
5	0111006001	NIPSS, KURU	567,563,251	582,064,227	**1,149,627,478**	47,808,651	**1,197,436,129**
6	0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	913,917,678	164,701,092	**1,078,618,770**	250,000,000	**1,328,618,770**
7	0111008001	NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)	723,066,668	184,537,383	**907,604,051**	268,979,400	**1,176,583,451**
8	0111009001	ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)	7,127,316,354	1,595,342,627	**8,722,658,981**	1,750,323,800	**10,472,982,781**
9	0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	383,232,885	617,063,224	**1,000,296,109**	81,307,350	**1,081,603,459**
10	0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	669,947,990	315,855,539	**985,803,529**	27,070,749	**1,012,874,278**
11	0111048001	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	933,003,633	129,582,117	**1,062,585,750**	346,481,047	**1,409,066,797**
12	0111051001	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT	0	52,803,360	**52,803,360**	24,196,000	**76,999,360**
			13,029,262,189	**7,056,602,931**	**20,085,865,120**	**4,387,999,997**	**24,473,865,117**

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**5,090,764,277**
21	**PERSONNEL COST**		**1,711,213,730**
2101	**SALARY**		**1,342,535,633**
210101	**SALARIES AND WAGES**		**1,342,535,633**
21010101	SALARY		1,342,535,633
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**368,678,097**
210201	**ALLOWANCES**		**200,861,143**
21020101	NON REGULAR ALLOWANCES		200,861,143
210202	**SOCIAL CONTRIBUTIONS**		**167,816,954**
21020201	NHIS		67,126,782
21020202	CONTRIBUTORY PENSION		100,690,172
22	**OTHER RECURRENT COSTS**		**1,795,717,547**
2202	**OVERHEAD COST**		**1,723,524,261**
220201	**TRAVEL& TRANSPORT - GENERAL**		**78,709,115**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		19,029,215
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		41,009,996
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		18,669,904
220202	**UTILITIES - GENERAL**		**92,981,658**
22020201	ELECTRICITY CHARGES		36,708,974
22020202	TELEPHONE CHARGES		22,302,145
22020203	INTERNET ACCESS CHARGES		11,376,131
22020205	WATER RATES		15,158,694
22020206	SEWERAGE CHARGES		4,957,143
22020207	LEASED COMMUNICATION LINES(S)		2,478,571
220203	**MATERIALS & SUPPLIES - GENERAL**		**371,875,209**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		101,120,880
22020302	BOOKS		3,119,515
22020303	NEWSPAPERS		8,312,767
22020304	MAGAZINES & PERIODICALS		1,544,195
22020305	PRINTING OF NON SECURITY DOCUMENTS		11,351,857
22020306	PRINTING OF SECURITY DOCUMENTS		15,912,429
22020307	DRUGS & MEDICAL SUPPLIES		111,705,147
22020309	UNIFORMS & OTHER CLOTHING		9,751,277
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,239,286
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		107,817,856
220204	**MAINTENANCE SERVICES - GENERAL**		**577,543,138**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		74,576,410
22020402	MAINTENANCE OF OFFICE FURNITURE		9,348,935
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		421,273,942
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		22,549,667
22020405	MAINTENANCE OF PLANTS/GENERATORS		11,029,643
22020406	OTHER MAINTENANCE SERVICES		38,764,541
220205	**TRAINING - GENERAL**		**27,848,342**
22020501	LOCAL TRAINING		27,848,342
220206	**OTHER SERVICES - GENERAL**		**22,459,575**
22020604	RESIDENTIAL RENT		22,459,575
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**26,211,031**
22020701	FINANCIAL CONSULTING		20,295,752
22020703	LEGAL SERVICES		2,197,422
22020708	BUDGET PREPARATION		3,717,857
220208	**FUEL & LUBRICANTS - GENERAL**		**65,955,657**
22020801	MOTOR VEHICLE FUEL COST		42,921,901
22020803	PLANT / GENERATOR FUEL COST		17,972,327

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
22020806	COOKING GAS/FUEL COST		5,061,429
220209	**FINANCIAL CHARGES - GENERAL**		**1,422,017**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,422,017
220210	**MISCELLANEOUS**		**458,518,519**
22021001	REFRESHMENT & MEALS		87,268,988
22021002	HONORARIUM & SITTING ALLOWANCE		174,471,371
22021003	PUBLICITY & ADVERTISEMENTS		17,747,616
22021004	MEDICAL EXPENSES		15,791,238
22021006	POSTAGES & COURIER SERVICES		2,487,391
22021007	WELFARE PACKAGES		143,757,142
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,137,613
22021009	SPORTING ACTIVITIES		8,157,160
22021029	MONITORING ACTIVITIES & FOLLOW UP		7,700,000
2204	**GRANTS AND CONTRIBUTIONS**		**72,193,286**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**72,193,286**
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		72,193,286
23	**CAPITAL EXPENDITURE**		**1,583,833,000**
2301	**FIXED ASSETS PURCHASED**		**414,146,630**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**414,146,630**
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT		237,361,929
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		137,964,682
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		24,428,310
23010130	PURCHASE OF RECREATIONAL FACILITIES		14,391,709
2303	**REHABILITATION / REPAIRS**		**1,126,514,277**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**1,126,514,277**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,126,514,277
2304	**PRESERVATION OF THE ENVIRONMENT**		**24,667,146**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**24,667,146**
23040103	WILDLIFE CONSERVATION		24,667,146
2305	**OTHER CAPITAL PROJECTS**		**18,504,947**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**18,504,947**
23050102	COMPUTER SOFTWARE ACQUISITION		18,504,947
	TOTAL PERSONNEL		**1,711,213,730**
	TOTAL OVERHEAD		**1,795,717,547**
	TOTAL RECURRENT		**3,506,931,277**
	TOTAL CAPITAL		**1,583,833,000**
	TOTAL ALLOCATION		**5,090,764,277**
0111001001	**STATE HOUSE - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
SHOO11011480	PURCHASE OF LABORATORY EQUIPMENT, ELECTROPHORETIC MACHINE, PLASMAPHARESIS MACHINE, AUTOMATED PART DIFFRENCIAL MACHINE	ONGOING	10,288,020
SHOO11011548	PURCHASE OF VARIOUS SURGICALINSTRUMENTS	NEW	36,008,068
SHOO11011552	UPGRADE OF PHYSIOTHERAPY EQUIPMENT	NEW	10,392,999
SHOO11011554	PURCHASE OF WHEEL CHAIRS AND MVA KITS	NEW	1,049,798
SHOO11011559	VEIN VIEWERS, INFUSOMATS, BILLIBEDS AND PHOTOTHERAPY UNITS AND INCUBATORS.	NEW	24,355,311
SHOO11011560	PURCHASE OF 20 NO. CARDIAC MINITORS	NEW	48,416,921
SHOO11011563	AUTOMATIC ELECTRONIC DEFRILLATOS, AED 8 NOS.	NEW	7,453,565
SHOO12011486	PROCUREMENT OF MEDICAL JOURNALS, SCIENTIFIC REVIEWS AND SPECIALISED BOOKS FOR THE STATE HOUSE MEDICAL CENTER LIBRARY	ONGOING	7,711,345
SHOO12011487	PROCUREMENT OF LEGALPEDIA INSTITUTIONAL/UPGRADE OF THE LEGAL COUNSEL LIBRARY	ONGOING	4,841,692

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
SHOO12011538	MOBILE CABINETS/SHELVES FOR MAIN LIBRARY	NEW	11,875,273
SHOO22011518	UPGRADE OF VILLA FACILITIES (STRUCTURES, UNDERGROUND CABLES, ELECTRICAL/LIGHTNINGS, WATER-WORKS, AND COMMUNICATION FACILITIES.	ONGOING	1,126,514,277
SHOO23011523	PROCUEREMENT OF VARIOUS SURGICAL/LABORATORY EQUIPMENT, DRUGS AND CONSUMABLES FOR THE VETERINARY CLINIC/ZOO	ONGOING	24,667,146
SHOO24011526	PROCUREMENT OF ACCOUNTING PACKAGES	ONGOING	18,504,947
SHOO26011511	PROCUREMENT OF AUDIO-VISUALS, HANDCAMS, CAMERAS AND EXTERNAL LENSES FOR THE MEDIA DEPARTMENT	ONGOING	14,391,709
SHOO9011467	REPLACEMENT OF HOUSEHOLD EQUIPMENT AT THE STATE HOUSE MARINA AND VICE VICE PRESIDENT'S RESIDENCE, AGUDA	ONGOING	77,095,154
SHOO9011470	PROCUREMENT OF HOUSEHOLD/CATERING EQUIPMENT FOR THE BANQUET HALL KITCHEN, GUEST HOUSES AND STATE HOUSE STAFF CANTEEN.	ONGOING	83,171,621
SHOO9011475	PROCUREMENT OF CRESTED COCKERY FOR STATE HOUSE	ONGOING	77,095,154
0111001002	**STATE HOUSE OPERATIONS - PRESIDENT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,267,543,636**
22	**OTHER RECURRENT COSTS**		**1,267,543,636**
2202	**OVERHEAD COST**		**1,267,543,636**
220201	**TRAVEL& TRANSPORT - GENERAL**		**944,672,109**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		640,348,832
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		304,323,277
220203	**MATERIALS & SUPPLIES - GENERAL**		**69,811,543**
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		69,811,543
220210	**MISCELLANEOUS**		**253,059,984**
22021002	HONORARIUM & SITTING ALLOWANCE		223,244,637
22021003	PUBLICITY & ADVERTISEMENTS		29,815,347
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,267,543,636**
	TOTAL RECURRENT		**1,267,543,636**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,267,543,636**
0111001003	**STATE HOUSE OPERATIONS - VICE PRESIDENT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**227,014,683**
22	**OTHER RECURRENT COSTS**		**227,014,683**
2202	**OVERHEAD COST**		**227,014,683**
220201	**TRAVEL& TRANSPORT - GENERAL**		**33,863,018**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,538,499
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,036,144
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		9,415,447
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		9,872,928
220203	**MATERIALS & SUPPLIES - GENERAL**		**66,277,435**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		39,277,253
22020302	BOOKS		3,461,562
22020305	PRINTING OF NON SECURITY DOCUMENTS		11,769,310
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		11,769,310
220204	**MAINTENANCE SERVICES - GENERAL**		**32,799,835**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		21,272,748

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
22020402	MAINTENANCE OF OFFICE FURNITURE		1,137,801
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,466,162
22020406	OTHER MAINTENANCE SERVICES		6,923,124
220206	**OTHER SERVICES - GENERAL**		**15,747,173**
22020604	RESIDENTIAL RENT		15,747,173
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**6,826,809**
22020702	INFORMATION TECHNOLOGY CONSULTING		6,826,809
220208	**FUEL & LUBRICANTS - GENERAL**		**17,573,664**
22020801	MOTOR VEHICLE FUEL COST		9,958,187
22020803	PLANT / GENERATOR FUEL COST		5,858,069
22020806	COOKING GAS/FUEL COST		1,757,408
220210	**MISCELLANEOUS**		**53,926,749**
22021001	REFRESHMENT & MEALS		5,324,911
22021002	HONORARIUM & SITTING ALLOWANCE		6,923,124
22021003	PUBLICITY & ADVERTISEMENTS		16,294,277
22021004	MEDICAL EXPENSES		5,324,911
22021006	POSTAGES & COURIER SERVICES		1,384,625
22021007	WELFARE PACKAGES		18,674,901
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**227,014,683**
	TOTAL RECURRENT		**227,014,683**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**227,014,683**
0111005001	**OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**132,377,496**
22	**OTHER RECURRENT COSTS**		**124,377,496**
2202	**OVERHEAD COST**		**124,377,496**
220201	**TRAVEL& TRANSPORT - GENERAL**		**49,999,331**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		27,777,406
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		22,221,925
220202	**UTILITIES - GENERAL**		**204,019**
22020202	TELEPHONE CHARGES		204,019
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,503,756**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,183,417
22020302	BOOKS		407,402
22020303	NEWSPAPERS		993,781
22020304	MAGAZINES & PERIODICALS		919,156
220204	**MAINTENANCE SERVICES - GENERAL**		**10,685,042**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,629,568
22020402	MAINTENANCE OF OFFICE FURNITURE		1,851,827
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,851,827
22020406	OTHER MAINTENANCE SERVICES		2,351,820
220205	**TRAINING - GENERAL**		**10,185,049**
22020501	LOCAL TRAINING		10,185,049
220206	**OTHER SERVICES - GENERAL**		**3,074,033**
22020601	SECURITY SERVICES		1,222,206
22020606	CLEANING & FUMIGATION SERVICES		1,851,827
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**10,555,414**
22020701	FINANCIAL CONSULTING		3,703,654
22020702	INFORMATION TECHNOLOGY CONSULTING		3,703,654
22020703	LEGAL SERVICES		3,148,106
220208	**FUEL & LUBRICANTS - GENERAL**		**2,374,968**

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
22020801	MOTOR VEHICLE FUEL COST		1,356,463
22020803	PLANT / GENERATOR FUEL COST		1,018,505
220209	**FINANCIAL CHARGES - GENERAL**		**3,148,106**
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,148,106
220210	**MISCELLANEOUS**		**27,647,778**
22021001	REFRESHMENT & MEALS		7,222,126
22021002	HONORARIUM & SITTING ALLOWANCE		9,259,135
22021003	PUBLICITY & ADVERTISEMENTS		2,129,601
22021006	POSTAGES & COURIER SERVICES		814,804
22021007	WELFARE PACKAGES		8,222,112
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**124,377,496**
	TOTAL RECURRENT		**124,377,496**
	TOTAL CAPITAL		**8,000,000**
	TOTAL ALLOCATION		**132,377,496**
0111001001	**OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT - MDGS (OSSAP-MDGS)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	CONSTURCTION OF 10 NOS. BOREHOLES AT NASARAWA FEDERAL CONSTITUENCY, KANO STATE		8,000,000
0111006001	**NIPSS, KURU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,197,436,129**
21	**PERSONNEL COST**		**567,563,251**
2101	**SALARY**		**497,285,824**
210101	**SALARIES AND WAGES**		**497,285,824**
21010101	SALARY		497,285,824
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**70,277,427**
210201	**ALLOWANCES**		**8,670,385**
21020101	NON REGULAR ALLOWANCES		8,670,385
210202	**SOCIAL CONTRIBUTIONS**		**61,607,042**
21020201	NHIS		24,310,605
21020202	CONTRIBUTORY PENSION		37,296,437
22	**OTHER RECURRENT COSTS**		**582,064,227**
2202	**OVERHEAD COST**		**582,064,227**
220201	**TRAVEL& TRANSPORT - GENERAL**		**330,471,275**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		18,443,880
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		14,610,615
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE		297,416,780
220202	**UTILITIES - GENERAL**		**56,240,609**
22020201	ELECTRICITY CHARGES		41,951,750
22020202	TELEPHONE CHARGES		850,000
22020203	INTERNET ACCESS CHARGES		6,328,782
22020205	WATER RATES		3,019,877
22020206	SEWERAGE CHARGES		4,090,200
220203	**MATERIALS & SUPPLIES - GENERAL**		**80,349,087**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		21,669,087
22020302	BOOKS		2,550,000
22020303	NEWSPAPERS		425,000
22020304	MAGAZINES & PERIODICALS		425,000
22020309	UNIFORMS & OTHER CLOTHING		1,275,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,550,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		51,455,000
220204	**MAINTENANCE SERVICES - GENERAL**		**37,400,000**

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,650,000
22020402	MAINTENANCE OF OFFICE FURNITURE		4,250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		21,250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,550,000
220205	**TRAINING - GENERAL**		**17,000**
22020501	LOCAL TRAINING		17,000
220206	**OTHER SERVICES - GENERAL**		**17,425,000**
22020601	SECURITY SERVICES		8,500,000
22020604	RESIDENTIAL RENT		6,375,000
22020606	CLEANING & FUMIGATION SERVICES		2,550,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,100,000**
22020701	FINANCIAL CONSULTING		2,550,000
22020703	LEGAL SERVICES		2,550,000
220208	**FUEL & LUBRICANTS - GENERAL**		**11,050,000**
22020803	PLANT / GENERATOR FUEL COST		8,500,000
22020806	COOKING GAS/FUEL COST		2,550,000
220209	**FINANCIAL CHARGES - GENERAL**		**8,500,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,700,000
22020902	INSURANCE PREMIUM		6,800,000
220210	**MISCELLANEOUS**		**35,511,256**
22021002	HONORARIUM & SITTING ALLOWANCE		23,611,256
22021003	PUBLICITY & ADVERTISEMENTS		4,250,000
22021004	MEDICAL EXPENSES		4,250,000
22021006	POSTAGES & COURIER SERVICES		1,700,000
22021007	WELFARE PACKAGES		850,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		425,000
22021009	SPORTING ACTIVITIES		425,000
23	**CAPITAL EXPENDITURE**		**47,808,651**
2303	**REHABILITATION / REPAIRS**		**35,760,871**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**35,760,871**
23030103	REHABILITATION / REPAIRS - HOUSING		33,466,056
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		2,294,815
2305	**OTHER CAPITAL PROJECTS**		**12,047,780**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**12,047,780**
23050101	RESEARCH AND DEVELOPMENT		8,605,557
23050102	COMPUTER SOFTWARE ACQUISITION		3,442,223
	TOTAL PERSONNEL		**567,563,251**
	TOTAL OVERHEAD		**582,064,227**
	TOTAL RECURRENT		**1,149,627,478**
	TOTAL CAPITAL		**47,808,651**
	TOTAL ALLOCATION		**1,197,436,129**
0111006001	**NIPSS, KURU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIPSS1003142	RE ROOFING 14 BLOCKS PARTICIPANTS QTRS	ONGOING	16,733,028
NIPSS1003143	RE-ROOFING OF 10 BLOCKS OF STAFF QTRS	ONGOING	16,733,028
NIPSS2003144	REHABILITATION OF MINI STADIUM & TENNIS COURT	ONGOING	2,294,815
NIPSS3003146	RESEARCH DEPT PROJECTS	ONGOING	8,605,557
NIPSS4003147	BANDWIDTH SUBSCRIPTION	ONGOING	3,442,223

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)		
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**1,328,618,770**
21	**PERSONNEL COST**		**913,917,678**
2101	**SALARY**		**812,371,270**
210101	**SALARIES AND WAGES**		**812,371,270**
21010101	SALARY		812,371,270
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**101,546,408**
210202	**SOCIAL CONTRIBUTIONS**		**101,546,408**
21020201	NHIS		40,618,563
21020202	CONTRIBUTORY PENSION		60,927,845
22	**OTHER RECURRENT COSTS**		**164,701,092**
2202	**OVERHEAD COST**		**164,701,092**
220201	**TRAVEL& TRANSPORT - GENERAL**		**19,403,894**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,014,913
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,388,981
220202	**UTILITIES - GENERAL**		**20,503,117**
22020201	ELECTRICITY CHARGES		8,137,117
22020202	TELEPHONE CHARGES		11,927,848
22020205	WATER RATES		219,076
22020206	SEWERAGE CHARGES		219,076
220203	**MATERIALS & SUPPLIES - GENERAL**		**12,641,582**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,946,355
22020302	BOOKS		514,653
22020303	NEWSPAPERS		1,297,590
22020304	MAGAZINES & PERIODICALS		378,519
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,251,864
22020307	DRUGS & MEDICAL SUPPLIES		122,941
22020309	UNIFORMS & OTHER CLOTHING		3,129,660
220204	**MAINTENANCE SERVICES - GENERAL**		**25,836,468**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		938,898
22020402	MAINTENANCE OF OFFICE FURNITURE		312,966
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		18,777,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,940,389
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,612,898
22020406	OTHER MAINTENANCE SERVICES		2,253,355
220205	**TRAINING - GENERAL**		**15,022,370**
22020501	LOCAL TRAINING		15,022,370
220206	**OTHER SERVICES - GENERAL**		**3,943,372**
22020601	SECURITY SERVICES		3,755,592
22020606	CLEANING & FUMIGATION SERVICES		187,780
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**15,648,301**
22020701	FINANCIAL CONSULTING		11,266,777
22020702	INFORMATION TECHNOLOGY CONSULTING		3,129,660
22020703	LEGAL SERVICES		1,251,864
220208	**FUEL & LUBRICANTS - GENERAL**		**10,640,845**
22020801	MOTOR VEHICLE FUEL COST		3,129,660
22020803	PLANT / GENERATOR FUEL COST		7,511,185
220209	**FINANCIAL CHARGES - GENERAL**		**187,780**
22020901	BANK CHARGES (OTHER THAN INTEREST)		187,780
220210	**MISCELLANEOUS**		**40,873,363**
22021001	REFRESHMENT & MEALS		12,518,641
22021002	HONORARIUM & SITTING ALLOWANCE		9,388,981
22021003	PUBLICITY & ADVERTISEMENTS		1,877,796

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
22021004	MEDICAL EXPENSES		187,780
22021006	POSTAGES & COURIER SERVICES		1,877,796
22021007	WELFARE PACKAGES		11,266,777
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		625,932
22021009	SPORTING ACTIVITIES		3,129,660
23	**CAPITAL EXPENDITURE**		**250,000,000**
2301	**FIXED ASSETS PURCHASED**		**1,133,721**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**1,133,721**
23010128	PURCHASE OF SECURITY EQUIPMENT		1,133,721
2302	**CONSTRUCTION / PROVISION**		**5,626,118**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**5,626,118**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,626,118
2305	**OTHER CAPITAL PROJECTS**		**243,240,161**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**243,240,161**
23050102	COMPUTER SOFTWARE ACQUISITION		2,347,943
23050103	MONITORING AND EVALUATION		240,892,218
	TOTAL PERSONNEL		**913,917,678**
	TOTAL OVERHEAD		**164,701,092**
	TOTAL RECURRENT		**1,078,618,770**
	TOTAL CAPITAL		**250,000,000**
	TOTAL ALLOCATION		**1,328,618,770**
0111007001	**BUREAU OF PUBLIC ENTERPRISES (BPE)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
BPE6011607	DEFELTING & RESURFACING of LEAKING ROOF & UPGRADE OF IT INFRASTRUCTURE	NEW	5,626,118
BPE7011588	VW WARE DISASTER RECOVERY SOFTWARE	NEW	2,347,943
BPE8011610	PRIVATIZATION TRANSACTION EXPENSES	NEW	240,892,218
BPE9011603	SCANNERS & IP SURVELLANCE SYSTEM	NEW	1,133,721
0111008001	**NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,176,583,451**
21	**PERSONNEL COST**		**723,066,668**
2101	**SALARY**		**642,725,927**
210101	**SALARIES AND WAGES**		**642,725,927**
21010101	SALARY		642,725,927
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**80,340,741**
210202	**SOCIAL CONTRIBUTIONS**		**80,340,741**
21020201	NHIS		32,136,296
21020202	CONTRIBUTORY PENSION		48,204,445
22	**OTHER RECURRENT COSTS**		**184,537,383**
2202	**OVERHEAD COST**		**184,537,383**
220201	**TRAVEL& TRANSPORT - GENERAL**		**40,800,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		15,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		25,500,000
220202	**UTILITIES - GENERAL**		**15,725,000**
22020201	ELECTRICITY CHARGES		9,690,000
22020202	TELEPHONE CHARGES		425,000
22020205	WATER RATES		3,060,000
22020206	SEWERAGE CHARGES		2,550,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**18,660,052**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,200,000
22020303	NEWSPAPERS		1,020,000
22020304	MAGAZINES & PERIODICALS		850,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,275,000

0111001001	**STATE HOUSE**		**2015 APPROPRIATION ACT**
22020306	PRINTING OF SECURITY DOCUMENTS		425,000
22020307	DRUGS & MEDICAL SUPPLIES		640,052
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		4,250,000
220204	**MAINTENANCE SERVICES - GENERAL**		**17,765,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,015,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,550,000
22020406	OTHER MAINTENANCE SERVICES		1,700,000
220205	**TRAINING - GENERAL**		**1,700,000**
22020501	LOCAL TRAINING		1,700,000
220206	**OTHER SERVICES - GENERAL**		**52,815,600**
22020601	SECURITY SERVICES		24,694,200
22020606	CLEANING & FUMIGATION SERVICES		28,121,400
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,250,000**
22020701	FINANCIAL CONSULTING		1,700,000
22020702	INFORMATION TECHNOLOGY CONSULTING		850,000
22020703	LEGAL SERVICES		1,700,000
220208	**FUEL & LUBRICANTS - GENERAL**		**11,869,400**
22020801	MOTOR VEHICLE FUEL COST		8,469,400
22020803	PLANT / GENERATOR FUEL COST		3,400,000
220209	**FINANCIAL CHARGES - GENERAL**		**1,317,979**
22020901	BANK CHARGES (OTHER THAN INTEREST)		42,979
22020902	INSURANCE PREMIUM		1,275,000
220210	**MISCELLANEOUS**		**19,634,352**
22021001	REFRESHMENT & MEALS		11,238,052
22021002	HONORARIUM & SITTING ALLOWANCE		2,276,300
22021003	PUBLICITY & ADVERTISEMENTS		2,550,000
22021006	POSTAGES & COURIER SERVICES		850,000
22021007	WELFARE PACKAGES		680,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,275,000
22021009	SPORTING ACTIVITIES		765,000
23	**CAPITAL EXPENDITURE**		**268,979,400**
2302	**CONSTRUCTION / PROVISION**		**139,995,105**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**139,995,105**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		139,995,105
2303	**REHABILITATION / REPAIRS**		**128,984,295**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**128,984,295**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		128,984,295
	TOTAL PERSONNEL		**723,066,668**
	TOTAL OVERHEAD		**184,537,383**
	TOTAL RECURRENT		**907,604,051**
	TOTAL CAPITAL		**268,979,400**
	TOTAL ALLOCATION		**1,176,583,451**
0111008001	**NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NEMA1003127	CONSTRUCTION OF THE AGENCYS NORTH WEST ZONAL OFFICE,KADUNA	ONGOING	139,995,105
NEMA1003131	REMODELING OF THE AGENCYS SOUTH WEST ZONAL OFFICE,LAGOS.	ONGOING	128,984,295
0111009001	**ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**10,472,982,781**

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
21	**PERSONNEL COST**		**7,127,316,354**
2101	**SALARY**		**4,525,280,225**
210101	**SALARIES AND WAGES**		**4,525,280,225**
21010101	SALARY		4,525,280,225
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,602,036,129**
210201	**ALLOWANCES**		**1,810,112,090**
21020101	NON REGULAR ALLOWANCES		1,810,112,090
210202	**SOCIAL CONTRIBUTIONS**		**791,924,039**
21020201	NHIS		452,528,022
21020202	CONTRIBUTORY PENSION		339,396,017
22	**OTHER RECURRENT COSTS**		**1,595,342,627**
2202	**OVERHEAD COST**		**1,595,342,627**
220201	**TRAVEL& TRANSPORT - GENERAL**		**500,740,230**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		33,240,230
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		467,500,000
220202	**UTILITIES - GENERAL**		**57,800,000**
22020201	ELECTRICITY CHARGES		29,750,000
22020202	TELEPHONE CHARGES		6,375,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		12,750,000
22020205	WATER RATES		1,700,000
22020206	SEWERAGE CHARGES		2,975,000
22020207	LEASED COMMUNICATION LINES(S)		4,250,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**112,625,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		51,000,000
22020302	BOOKS		12,750,000
22020303	NEWSPAPERS		850,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,975,000
22020306	PRINTING OF SECURITY DOCUMENTS		2,550,000
22020307	DRUGS & MEDICAL SUPPLIES		17,000,000
22020309	UNIFORMS & OTHER CLOTHING		25,500,000
220204	**MAINTENANCE SERVICES - GENERAL**		**110,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		42,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		4,250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		34,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		17,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		12,750,000
220205	**TRAINING - GENERAL**		**25,500,000**
22020501	LOCAL TRAINING		25,500,000
220206	**OTHER SERVICES - GENERAL**		**243,100,000**
22020603	OFFICE RENT		85,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		153,000,000
22020606	CLEANING & FUMIGATION SERVICES		5,100,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**135,150,000**
22020701	FINANCIAL CONSULTING		7,650,000
22020703	LEGAL SERVICES		127,500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**170,000,000**
22020801	MOTOR VEHICLE FUEL COST		85,000,000
22020803	PLANT / GENERATOR FUEL COST		85,000,000
220209	**FINANCIAL CHARGES - GENERAL**		**1,700,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,700,000
220210	**MISCELLANEOUS**		**238,227,397**
22021001	REFRESHMENT & MEALS		17,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		21,250,000
22021003	PUBLICITY & ADVERTISEMENTS		106,250,000

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
22021004	MEDICAL EXPENSES		17,000,000
22021006	POSTAGES & COURIER SERVICES		10,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,250,000
22021009	SPORTING ACTIVITIES		62,277,397
23	**CAPITAL EXPENDITURE**		**1,750,323,800**
2301	**FIXED ASSETS PURCHASED**		**117,426,180**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**117,426,180**
23010105	PURCHASE OF MOTOR VEHICLES		39,620,855
23010128	PURCHASE OF SECURITY EQUIPMENT		77,805,325
2302	**CONSTRUCTION / PROVISION**		**1,632,897,620**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**1,632,897,620**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,632,897,620
	TOTAL PERSONNEL		**7,127,316,354**
	TOTAL OVERHEAD		**1,595,342,627**
	TOTAL RECURRENT		**8,722,658,981**
	TOTAL CAPITAL		**1,750,323,800**
	TOTAL ALLOCATION		**10,472,982,781**
0111009001	**ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
EFCC1011622	PURCHASE OF MOTOR VEHICLE	NEW	39,620,855
EFCC6011628	PURCHASE OF SECURITY EQUIPMENT	NEW	77,805,325
EFCC7002786	EFCC HEADQUARTERS COMPLEX	ONGOING	600,000,000
EFCC7002787	HEAD QUARTERS BUILDING		1,000,000,000
EFCC7011620	IKOYI OFFICE BUILDING	ONGOING	32,897,620
0111010001	**BUREAU OF PUBLIC PROCUREMENT (BPP)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,081,603,459**
21	**PERSONNEL COST**		**383,232,885**
2101	**SALARY**		**340,651,453**
210101	**SALARIES AND WAGES**		**340,651,453**
21010101	SALARY		340,651,453
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**42,581,432**
210202	**SOCIAL CONTRIBUTIONS**		**42,581,432**
21020201	NHIS		17,032,573
21020202	CONTRIBUTORY PENSION		25,548,859
22	**OTHER RECURRENT COSTS**		**617,063,224**
2202	**OVERHEAD COST**		**617,063,224**
220201	**TRAVEL& TRANSPORT - GENERAL**		**76,586,339**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		23,332,544
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		53,253,795
220202	**UTILITIES - GENERAL**		**8,234,813**
22020201	ELECTRICITY CHARGES		3,313,984
22020202	TELEPHONE CHARGES		2,356,062
22020205	WATER RATES		1,202,765
22020206	SEWERAGE CHARGES		1,362,002
220203	**MATERIALS & SUPPLIES - GENERAL**		**88,427,928**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		15,686,772
22020302	BOOKS		521,764
22020303	NEWSPAPERS		785,354
22020304	MAGAZINES & PERIODICALS		157,883
22020305	PRINTING OF NON SECURITY DOCUMENTS		65,773,470
22020306	PRINTING OF SECURITY DOCUMENTS		4,980,921

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
22020309	UNIFORMS & OTHER CLOTHING		521,764
220204	**MAINTENANCE SERVICES - GENERAL**		**17,929,210**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,796,280
22020402	MAINTENANCE OF OFFICE FURNITURE		1,798,160
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,274,708
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,513,945
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,408,763
22020406	OTHER MAINTENANCE SERVICES		3,137,354
220205	**TRAINING - GENERAL**		**101,588,336**
22020501	LOCAL TRAINING		101,588,336
220206	**OTHER SERVICES - GENERAL**		**18,082,072**
22020601	SECURITY SERVICES		4,020,499
22020603	OFFICE RENT		13,404,150
22020606	CLEANING & FUMIGATION SERVICES		657,423
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**115,780,582**
22020701	FINANCIAL CONSULTING		103,327,809
22020702	INFORMATION TECHNOLOGY CONSULTING		3,756,703
22020703	LEGAL SERVICES		8,696,070
220208	**FUEL & LUBRICANTS - GENERAL**		**14,602,406**
22020801	MOTOR VEHICLE FUEL COST		11,867,269
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		286,699
22020803	PLANT / GENERATOR FUEL COST		2,448,438
220210	**MISCELLANEOUS**		**175,831,538**
22021001	REFRESHMENT & MEALS		4,695,878
22021002	HONORARIUM & SITTING ALLOWANCE		7,853,539
22021003	PUBLICITY & ADVERTISEMENTS		132,194,274
22021006	POSTAGES & COURIER SERVICES		2,366,722
22021007	WELFARE PACKAGES		9,016,086
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		18,835,432
22021009	SPORTING ACTIVITIES		869,607
23	**CAPITAL EXPENDITURE**		**81,307,350**
2305	**OTHER CAPITAL PROJECTS**		**81,307,350**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**81,307,350**
23050102	COMPUTER SOFTWARE ACQUISITION		81,307,350
	TOTAL PERSONNEL		**383,232,885**
	TOTAL OVERHEAD		**617,063,224**
	TOTAL RECURRENT		**1,000,296,109**
	TOTAL CAPITAL		**81,307,350**
	TOTAL ALLOCATION		**1,081,603,459**
0111010001	**BUREAU OF PUBLIC PROCUREMENT (BPP)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
BPP1002743	COMPUTER SOFTWARE	ONGOING	81,307,350
0111011001	**NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,012,874,278**
21	**PERSONNEL COST**		**669,947,990**
2101	**SALARY**		**597,048,176**
210101	**SALARIES AND WAGES**		**597,048,176**
21010101	SALARY		597,048,176
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**72,899,814**
210202	**SOCIAL CONTRIBUTIONS**		**72,899,814**
21020201	NHIS		28,121,201

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
21020202	CONTRIBUTORY PENSION		44,778,613
22	**OTHER RECURRENT COSTS**		**315,855,539**
2202	**OVERHEAD COST**		**315,855,539**
220201	**TRAVEL& TRANSPORT - GENERAL**		**22,715,537**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,018,345
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		13,697,192
220202	**UTILITIES - GENERAL**		**5,959,520**
22020201	ELECTRICITY CHARGES		1,632,000
22020202	TELEPHONE CHARGES		1,683,000
22020203	INTERNET ACCESS CHARGES		1,505,520
22020205	WATER RATES		561,000
22020206	SEWERAGE CHARGES		578,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,817,242**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,959,115
22020302	BOOKS		552,500
22020303	NEWSPAPERS		586,500
22020304	MAGAZINES & PERIODICALS		146,625
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,872,502
22020306	PRINTING OF SECURITY DOCUMENTS		850,000
22020307	DRUGS & MEDICAL SUPPLIES		850,000
220204	**MAINTENANCE SERVICES - GENERAL**		**22,508,291**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,375,110
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,150,118
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,645,272
22020406	OTHER MAINTENANCE SERVICES		1,470,787
22020410	MAINTENANCE OF ROADS AND BRIDGES		11,617,004
220205	**TRAINING - GENERAL**		**10,791,790**
22020501	LOCAL TRAINING		10,791,790
220206	**OTHER SERVICES - GENERAL**		**5,702,206**
22020601	SECURITY SERVICES		3,364,706
22020606	CLEANING & FUMIGATION SERVICES		2,337,500
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**129,303,317**
22020701	FINANCIAL CONSULTING		121,404,095
22020702	INFORMATION TECHNOLOGY CONSULTING		3,148,129
22020703	LEGAL SERVICES		4,751,093
220208	**FUEL & LUBRICANTS - GENERAL**		**2,948,927**
22020801	MOTOR VEHICLE FUEL COST		2,948,927
220209	**FINANCIAL CHARGES - GENERAL**		**9,911,413**
22020901	BANK CHARGES (OTHER THAN INTEREST)		419,746
22020902	INSURANCE PREMIUM		9,491,667
220210	**MISCELLANEOUS**		**98,197,296**
22021001	REFRESHMENT & MEALS		3,243,831
22021002	HONORARIUM & SITTING ALLOWANCE		33,554,600
22021003	PUBLICITY & ADVERTISEMENTS		42,940,590
22021004	MEDICAL EXPENSES		2,501,292
22021006	POSTAGES & COURIER SERVICES		2,534,250
22021007	WELFARE PACKAGES		9,323,225
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,674,508
22021009	SPORTING ACTIVITIES		425,000
23	**CAPITAL EXPENDITURE**		**27,070,749**
2301	**FIXED ASSETS PURCHASED**		**4,657,333**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**4,657,333**
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		1,164,333

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,164,333
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		582,167
23010128	PURCHASE OF SECURITY EQUIPMENT		1,746,500
2302	**CONSTRUCTION / PROVISION**		**1,455,417**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**1,455,417**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		1,455,417
2303	**REHABILITATION / REPAIRS**		**1,164,333**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**1,164,333**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,164,333
2305	**OTHER CAPITAL PROJECTS**		**19,793,666**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**19,793,666**
23050102	COMPUTER SOFTWARE ACQUISITION		15,136,333
23050103	MONITORING AND EVALUATION		4,657,333
	TOTAL PERSONNEL		**669,947,990**
	TOTAL OVERHEAD		**315,855,539**
	TOTAL RECURRENT		**985,803,529**
	TOTAL CAPITAL		**27,070,749**
	TOTAL ALLOCATION		**1,012,874,278**
0111011001	**NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NEITI10003123	OFFICE RE-WIRING	ONGOING	1,455,417
NEITI11003125	ACQUISTION & MAINTENANCE OF SOFTWARES FOR AUDIT AUTOMATION/DOCUMENT MANAGEMENT SYSTEM	ONGOING	15,136,333
NEITI13011663	MONITORING & EVALUATION	NEW	4,657,333
NEITI14011668	REPAIRS TO OFFICE BUILDING	NEW	1,164,333
NEITI15011673	PURCHASE OF LIBRARY BOOKS EQUIPMENT	NEW	1,164,333
NEITI16011679	PURCHASE OF SPORTING EQUIPMENT	NEW	582,167
NEITI8003120	FIRE EXTINGUISHERS FOR ALL NEITI	ONGOING	1,164,333
NEITI9003121	SECURITY EQUIPMENTS FOR THE OFFICE	ONGOING	1,746,500
0111048001	**NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,409,066,797**
21	**PERSONNEL COST**		**933,003,633**
2101	**SALARY**		**828,518,759**
210101	**SALARIES AND WAGES**		**828,518,759**
21010101	SALARY		828,518,759
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**104,484,874**
210201	**ALLOWANCES**		**4,795,832**
21020101	NON REGULAR ALLOWANCES		4,795,832
210202	**SOCIAL CONTRIBUTIONS**		**99,689,042**
21020201	NHIS		37,550,135
21020202	CONTRIBUTORY PENSION		62,138,907
22	**OTHER RECURRENT COSTS**		**129,582,117**
2202	**OVERHEAD COST**		**87,206,937**
220201	**TRAVEL& TRANSPORT - GENERAL**		**29,750,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,750,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		17,000,000
220202	**UTILITIES - GENERAL**		**5,142,500**
22020201	ELECTRICITY CHARGES		1,275,000
22020202	TELEPHONE CHARGES		1,275,000
22020203	INTERNET ACCESS CHARGES		1,020,000

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
22020204	SATELLITE BROADCASTING ACCESS CHARGES		127,500
22020205	WATER RATES		510,000
22020206	SEWERAGE CHARGES		935,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,014,437**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,125,000
22020302	BOOKS		124,437
22020303	NEWSPAPERS		680,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		85,000
220204	**MAINTENANCE SERVICES - GENERAL**		**15,725,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,550,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,550,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,975,000
22020406	OTHER MAINTENANCE SERVICES		3,400,000
220205	**TRAINING - GENERAL**		**4,250,000**
22020501	LOCAL TRAINING		4,250,000
220206	**OTHER SERVICES - GENERAL**		**17,425,000**
22020601	SECURITY SERVICES		12,750,000
22020606	CLEANING & FUMIGATION SERVICES		4,675,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,550,000**
22020701	FINANCIAL CONSULTING		850,000
22020703	LEGAL SERVICES		1,700,000
220208	**FUEL & LUBRICANTS - GENERAL**		**3,400,000**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,400,000
220210	**MISCELLANEOUS**		**5,950,000**
22021002	HONORARIUM & SITTING ALLOWANCE		4,675,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		425,000
22021006	POSTAGES & COURIER SERVICES		850,000
2204	**GRANTS AND CONTRIBUTIONS**		**42,375,180**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**42,375,180**
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL		42,375,180
23	**CAPITAL EXPENDITURE**		**346,481,047**
2301	**FIXED ASSETS PURCHASED**		**58,281,105**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**58,281,105**
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		3,237,839
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		55,043,266
2302	**CONSTRUCTION / PROVISION**		**288,199,942**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**288,199,942**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		288,199,942
	TOTAL PERSONNEL		**933,003,633**
	TOTAL OVERHEAD		**129,582,117**
	TOTAL RECURRENT		**1,062,585,750**
	TOTAL CAPITAL		**346,481,047**
	TOTAL ALLOCATION		**1,409,066,797**
0111048001	**NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NAEC1002808	PROCUREMENT OF FIRE- FIGHTING VEHICLES AND EQUIPMENT FOR THE NTC-SHEDA AND CERT, ZARIA	ONGOING	3,237,839
NAEC2002814	PROCUREMENT AND INSTALLATION OF NEW NUCLEAR INSTRUMENTATION AND LABORATORY EQUIPMENT AND MAINTENANCE OF FACILITIES AT THE NSELS AT 6 NUCLEAR ENERGY RESEARCH CENTRES	ONGOING	16,189,196

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
NAEC2002816	COUNTERPART FUNDING OF IAEA TECHNICAL COOPERATION PROJECTS IN VARIOUS SECTORS	ONGOING	11,332,437
NAEC2011632	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AND PERIMETER FENCE AT THE CENTRE FOR NUCLEAR ENERGY STUDIES, UNIVERSITY OF PORT-HARCOURT, PORT-HARCOURT.	ONGOING	8,094,598
NAEC2011635	NUCLEAR THERMAL HYDRAULICS LABORATORY AT THE CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, OBAFEMI AWOLOWO UNIVERSITY, ILE-IFE	ONGOING	8,094,598
NAEC2011637	NUCLEAR THERMAL HYDRAULICS LABORATORY AT THE CENTRE FOR NUCLEAR ENERGY STUDIES, UNIVERSITY OF PORT-HARCOURT, PORT-HARCOURT.	ONGOING	8,094,598
NAEC2011638	IMPLEMENTATION OF UNDERGRADUATE AND GRADUATE DEGREE PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING	ONGOING	16,189,196
NAEC2011641	PAYMENT OF INSURRANCE PREMIUM AND MAINTENANCE OF VALUABLE FIXED ASSETS	ONGOING	8,094,598
NAEC2011643	DESIGN, GRADING AND CONSTRUCTION OF 3-KM ROAD AND TRAILERS PARKING SPACE AND FACILITIES TO TRANSPORT PRODUCTS OF THE GIF AT NTC-SHEDA.	ONGOING	3,237,839
NAEC2011646	DESIGN AND CONSTRUCTION OF LABORATORY BUILDING FOR NUCLEAR NON-DESTRUCTIVE TESTING AT PTI, EFFURUN-WARRI	ONGOING	3,237,839
NAEC3002819	COMMUNITY CENTRE AND RECREATIONAL FACILITIES AT THE RESEARCHERS' HOSTEL, SHEDA, ABUJA	ONGOING	16,582,788
NAEC3002822	PRODUCT WAREHOUSE AND UPGRADE OF GAMMA IRRADIATION FACILITY AT NTC, SHEDA	ONGOING	8,094,598
NAEC3002826	LOW/INTERMEDIATE LEVEL RADIOACTIVE WASTE MANAGEMENT FACILITY AT THE NUCLEAR TECHNOLOGY CENTRE (NTC), SHEDA.	ONGOING	24,283,794
NAEC3002829	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT THE CENTRE FOR NUCLEAR RESEARCH AND TRAINING, UNIVERSITY OF MAIDUGURI, MAIDUGURI.	ONGOING	11,332,437
NAEC3002841	RENOVATION OF ACCESS ROAD TO THE CENTRE FOR ENERGY RESEARCH AND TRAINING, AHMADU BELLO UNIVERSITY, ZARIA.	ONGOING	1,618,920
NAEC3002845	DESIGN OF MULTIPURPOSE NUCLEAR RESEARCH REACTOR AT NUCLEAR TECHNOLOGY CENTRE, SHEDA, ABUJA.	ONGOING	3,237,839
NAEC3002848	CONSTRUCTION OF RESEARCHERS' HOSTELS AT CERD, ILE-IFE, CERT, ZARIA, CNERT, MAIDUGURI AND CNES, PORT-HARCOURT.	ONGOING	43,349,487
NAEC3002852	CONSTRUCTION OF NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK AT CNEST, OWERI	ONGOING	19,427,036
NAEC3002859	CONSTRUCTION OF NUCLEAR INSTRUMENTATION LABORATORY & WORKSHOP AT NTC, SHEDA-ABUJA	ONGOING	35,616,232
NAEC3002865	NEUTRONICS AND HEALTH PHYSICS LABORATORY AT CERT, ZARIA	ONGOING	19,427,036
NAEC3002867	FGN-IAEA MARINE CONTAMINATION COASTAL FIELD MONITORING STATION AND LABORATORY FACILITY	ONGOING	51,805,428
NAEC3002872	NUCLEAR POWER PLANTS SITE CHARACTERIZATION AND SELLECTION PROJECTS	ONGOING	25,902,714
0111051001	**OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**76,999,360**
22	**OTHER RECURRENT COSTS**		**52,803,360**
2202	**OVERHEAD COST**		**52,803,360**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,883,019**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,807,933
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,075,086
220202	**UTILITIES - GENERAL**		**4,416,340**

0111001001	STATE HOUSE		2015 APPROPRIATION ACT
22020201	ELECTRICITY CHARGES		940,887
22020202	TELEPHONE CHARGES		1,126,729
22020203	INTERNET ACCESS CHARGES		1,216,092
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,132,632
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,529,288**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,647,627
22020303	NEWSPAPERS		540,665
22020304	MAGAZINES & PERIODICALS		779,727
22020309	UNIFORMS & OTHER CLOTHING		561,269
220204	**MAINTENANCE SERVICES - GENERAL**		**8,699,613**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,054,151
22020402	MAINTENANCE OF OFFICE FURNITURE		957,087
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,386,803
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,336,899
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,174,114
22020406	OTHER MAINTENANCE SERVICES		790,559
220205	**TRAINING - GENERAL**		**3,137,984**
22020501	LOCAL TRAINING		3,137,984
220206	**OTHER SERVICES - GENERAL**		**1,541,752**
22020601	SECURITY SERVICES		666,268
22020606	CLEANING & FUMIGATION SERVICES		875,484
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,350,656**
22020701	FINANCIAL CONSULTING		656,056
22020702	INFORMATION TECHNOLOGY CONSULTING		620,310
22020703	LEGAL SERVICES		1,074,290
220208	**FUEL & LUBRICANTS - GENERAL**		**2,481,203**
22020801	MOTOR VEHICLE FUEL COST		1,700,996
22020803	PLANT / GENERATOR FUEL COST		780,207
220209	**FINANCIAL CHARGES - GENERAL**		**473,702**
22020901	BANK CHARGES (OTHER THAN INTEREST)		473,702
220210	**MISCELLANEOUS**		**13,289,803**
22021001	REFRESHMENT & MEALS		712,944
22021002	HONORARIUM & SITTING ALLOWANCE		6,462,229
22021003	PUBLICITY & ADVERTISEMENTS		1,637,495
22021006	POSTAGES & COURIER SERVICES		506,881
22021007	WELFARE PACKAGES		3,567,841
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		402,413
23	**CAPITAL EXPENDITURE**		**24,196,000**
2305	**OTHER CAPITAL PROJECTS**		**24,196,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**24,196,000**
23050101	RESEARCH AND DEVELOPMENT		24,196,000
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**52,803,360**
	TOTAL RECURRENT		**52,803,360**
	TOTAL CAPITAL		**24,196,000**
	TOTAL ALLOCATION		**76,999,360**
0111051001	**OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
OCEAP5006616	ECONOMIC COMPETITIVENESS STUDY	ONGOING	13,360,000
OCEAP5011699	STUDY ON JOB CREATION, DO YOU KNOW "SERIES" ON GOVT POLICY	NEW	10,836,000

Federal Government of Nigeria							
	SUMMARY BY MDAs						
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0160	POLICE SERVICE COMMISSION	497,965,102	242,512,083	740,477,185	250,000,000	990,477,185
			497,965,102	**242,512,083**	**740,477,185**	**250,000,000**	**990,477,185**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					497,965,102
2	022	MAIN ENVELOP - OVERHEAD					242,512,083
							740,477,185
	POLICE SERVICE COMMISSION						
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0160001001	POLICE SERVICE COMMISSION HQTRS	497,965,102	242,512,083	740,477,185	250,000,000	990,477,185
			497,965,102	**242,512,083**	**740,477,185**	**250,000,000**	**990,477,185**

0160001001	POLICE SERVICE COMMISSION HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**740,477,185**
21	**PERSONNEL COST**		**497,965,102**
2101	**SALARY**		**444,154,045**
210101	**SALARIES AND WAGES**		**444,154,045**
21010101	SALARY		444,154,045
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**53,811,057**
210202	**SOCIAL CONTRIBUTIONS**		**53,811,057**
21020201	NHIS		20,499,504
21020202	CONTRIBUTORY PENSION		33,311,553
22	**OTHER RECURRENT COSTS**		**242,512,083**
2202	**OVERHEAD COST**		**242,512,083**
220201	**TRAVEL& TRANSPORT - GENERAL**		**60,189,861**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		24,140,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		33,241,036
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,808,825
220202	**UTILITIES - GENERAL**		**8,047,800**
22020201	ELECTRICITY CHARGES		5,457,000
22020202	TELEPHONE CHARGES		2,203,200
22020205	WATER RATES		204,000
22020206	SEWERAGE CHARGES		183,600
220203	**MATERIALS & SUPPLIES - GENERAL**		**14,597,050**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,534,000
22020302	BOOKS		464,950
22020303	NEWSPAPERS		495,550
22020304	MAGAZINES & PERIODICALS		183,600
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,945,650
22020306	PRINTING OF SECURITY DOCUMENTS		1,982,200
22020307	DRUGS & MEDICAL SUPPLIES		36,550
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		954,550
220204	**MAINTENANCE SERVICES - GENERAL**		**8,869,700**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,854,700
22020402	MAINTENANCE OF OFFICE FURNITURE		425,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,918,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,836,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		986,000
22020406	OTHER MAINTENANCE SERVICES		850,000
220205	**TRAINING - GENERAL**		**29,847,750**
22020501	LOCAL TRAINING		29,847,750
220206	**OTHER SERVICES - GENERAL**		**5,531,800**
22020601	SECURITY SERVICES		3,604,000
22020606	CLEANING & FUMIGATION SERVICES		1,927,800
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**13,324,600**
22020701	FINANCIAL CONSULTING		130,050
22020702	INFORMATION TECHNOLOGY CONSULTING		642,600
22020703	LEGAL SERVICES		8,250,950
22020704	ENGINEERING SERVICES		1,326,000
22020708	BUDGET PREPARATION		2,975,000
220208	**FUEL & LUBRICANTS - GENERAL**		**9,179,786**
22020801	MOTOR VEHICLE FUEL COST		3,346,450
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		459,000
22020803	PLANT / GENERATOR FUEL COST		5,374,336
220209	**FINANCIAL CHARGES - GENERAL**		**101,150**
22020901	BANK CHARGES (OTHER THAN INTEREST)		101,150

0160001001	POLICE SERVICE COMMISSION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220210	**MISCELLANEOUS**		**92,822,586**
22021001	REFRESHMENT & MEALS		2,992,850
22021002	HONORARIUM & SITTING ALLOWANCE		2,958,000
22021003	PUBLICITY & ADVERTISEMENTS		3,808,000
22021006	POSTAGES & COURIER SERVICES		425,000
22021007	WELFARE PACKAGES		10,106,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		113,900
22021009	SPORTING ACTIVITIES		3,523,029
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		29,750,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		18,700,000
22021013	PROMOTION (SERVICE WIDE)		13,457,161
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		6,988,646
23	**CAPITAL EXPENDITURE**		**250,000,000**
2302	**CONSTRUCTION / PROVISION**		**250,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**250,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		250,000,000
	TOTAL PERSONNEL		**497,965,102**
	TOTAL OVERHEAD		**242,512,083**
	TOTAL RECURRENT		**740,477,185**
	TOTAL CAPITAL		**250,000,000**
	TOTAL ALLOCATION		**990,477,185**
0160001001	**POLICE SERVICE COMMISSION HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
PSC001004830	PURCHASE OF OFFICE BUILDINGS	ONGOING	250,000,000

	Federal Government of Nigeria						
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0163	POLICE FORMATIONS AND COMMAND	297,926,426,877	5,895,797,734	303,822,224,611	17,500,000,000	321,322,224,611
			297,926,426,877	**5,895,797,734**	**303,822,224,611**	**17,500,000,000**	**321,322,224,611**
	SUMMARY BY FUNDS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					297,926,426,877
2	022	MAIN ENVELOP - OVERHEAD					5,895,797,734
3	031	CAPITAL DEVELOPMENT FUND MAIN					17,500,000,000
							321,322,224,611
	POLICE FORMATIONS AND COMMAND						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0163001001	POLICE FORMATIONS AND COMMAND	297,926,426,877	5,895,797,734	**303,822,224,611**	17,800,000,000	**321,622,224,611**
			297,926,426,877	**5,895,797,734**	303,822,224,611	**17,800,000,000**	**321,622,224,611**

0163001001	POLICE FORMATIONS AND COMMAND		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**321,622,224,611**
21	**PERSONNEL COST**		**297,926,426,877**
2101	**SALARY**		**222,373,123,816**
210101	**SALARIES AND WAGES**		**222,373,123,816**
21010101	SALARY		222,373,123,816
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**75,553,303,061**
210201	**ALLOWANCES**		**47,756,662,584**
21020101	NON REGULAR ALLOWANCES		47,652,631,546
21020102	FOREIGN SERVICE		104,031,038
210202	**SOCIAL CONTRIBUTIONS**		**27,796,640,477**
21020201	NHIS		11,118,656,191
21020202	CONTRIBUTORY PENSION		16,677,984,286
22	**OTHER RECURRENT COSTS**		**5,895,797,734**
2202	**OVERHEAD COST**		**5,877,765,431**
220201	**TRAVEL& TRANSPORT - GENERAL**		**677,612,050**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		27,765,299
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		532,765,047
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		16,693,507
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		100,388,197
220202	**UTILITIES - GENERAL**		**322,273,528**
22020201	ELECTRICITY CHARGES		202,974,880
22020202	TELEPHONE CHARGES		24,089,244
22020203	INTERNET ACCESS CHARGES		8,940,714
22020205	WATER RATES		65,677,756
22020206	SEWERAGE CHARGES		13,817,384
22020207	LEASED COMMUNICATION LINES(S)		6,773,550
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,293,533,363**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		308,802,988
22020302	BOOKS		12,447,082
22020303	NEWSPAPERS		8,722,881
22020305	PRINTING OF NON SECURITY DOCUMENTS		36,698,742
22020306	PRINTING OF SECURITY DOCUMENTS		5,459,497
22020307	DRUGS & MEDICAL SUPPLIES		46,092,846
22020308	FIELD & CAMPING MATERIALS SUPPLIES		13,648,744
22020309	UNIFORMS & OTHER CLOTHING		710,820,893
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		12,010,895
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		138,828,795
220204	**MAINTENANCE SERVICES - GENERAL**		**1,242,033,593**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,935,012
22020402	MAINTENANCE OF OFFICE FURNITURE		52,847,936
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		219,674,172
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		62,079,441
22020405	MAINTENANCE OF PLANTS/GENERATORS		32,756,985
22020406	OTHER MAINTENANCE SERVICES		208,861,716
22020407	MAINTENANCE OF AIRCRAFTS		110,283,356
22020408	MAINTENANCE OF SEA BOATS		54,594,975
220205	**TRAINING - GENERAL**		**489,210,100**
22020501	LOCAL TRAINING		489,210,100
220206	**OTHER SERVICES - GENERAL**		**451,060,193**
22020601	SECURITY SERVICES		87,278,203
22020603	OFFICE RENT		58,198,244
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		295,959,019
22020606	CLEANING & FUMIGATION SERVICES		9,624,727

0163001001	POLICE FORMATIONS AND COMMAND		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**31,159,190**
22020701	FINANCIAL CONSULTING		1,981,797
22020702	INFORMATION TECHNOLOGY CONSULTING		5,284,793
22020703	LEGAL SERVICES		12,120,084
22020704	ENGINEERING SERVICES		3,924,172
22020705	ARCHITECTURAL SERVICES		3,924,172
22020706	SURVEYING SERVICES		3,924,172
220208	**FUEL & LUBRICANTS - GENERAL**		**785,477,556**
22020801	MOTOR VEHICLE FUEL COST		560,928,797
22020803	PLANT / GENERATOR FUEL COST		71,307,918
22020804	AIRCRAFT FUEL COST		102,530,294
22020805	SEA BOAT FUEL COST		50,710,547
220209	**FINANCIAL CHARGES - GENERAL**		**327,074,499**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,091,899
22020902	INSURANCE PREMIUM		325,982,600
220210	**MISCELLANEOUS**		**258,331,359**
22021001	REFRESHMENT & MEALS		20,486,795
22021002	HONORARIUM & SITTING ALLOWANCE		26,791,338
22021003	PUBLICITY & ADVERTISEMENTS		15,529,865
22021004	MEDICAL EXPENSES		30,623,778
22021006	POSTAGES & COURIER SERVICES		5,727,677
22021007	WELFARE PACKAGES		147,848,154
22021009	SPORTING ACTIVITIES		11,323,752
2204	**GRANTS AND CONTRIBUTIONS**		**18,032,303**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**		**18,032,303**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		18,032,303
23	**CAPITAL EXPENDITURE**		**17,800,000,000**
2301	**FIXED ASSETS PURCHASED**		**7,624,255,480**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**7,624,255,480**
23010101	PURCHASE / ACQUISITION OF LAND		105,414,634
23010104	PURCHASE MOTOR CYCLES		110,614,630
23010105	PURCHASE OF MOTOR VEHICLES		1,108,789,268
23010107	PURCHASE OF TRUCKS		429,736,070
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		295,346,152
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		200,819,082
23010128	PURCHASE OF SECURITY EQUIPMENT		4,621,102,208
23010130	PURCHASE OF RECREATIONAL FACILITIES		75,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		677,433,436
2302	**CONSTRUCTION / PROVISION**		**8,208,231,677**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**8,208,231,677**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,670,598,170
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		802,184,722
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		215,010,304
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS		5,311,267,751
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES		91,512,194
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		117,658,536
2303	**REHABILITATION / REPAIRS**		**1,549,873,056**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**1,549,873,056**
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS		368,689,274
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,181,183,782
2305	**OTHER CAPITAL PROJECTS**		**417,639,787**

0163001001	POLICE FORMATIONS AND COMMAND		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**417,639,787**
23050101	RESEARCH AND DEVELOPMENT		151,317,073
23050102	COMPUTER SOFTWARE ACQUISITION		210,419,138
23050103	MONITORING AND EVALUATION		55,903,576
	TOTAL PERSONNEL		**297,926,426,877**
	TOTAL OVERHEAD		**5,895,797,734**
	TOTAL RECURRENT		**303,822,224,611**
	TOTAL CAPITAL		**17,800,000,000**
	TOTAL ALLOCATION		**321,622,224,611**
0163001001	**POLICE FORMATIONS AND COMMAND**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
PFC001001315	LAND SURVEY, COMPENSATION, VALUATION OF LANDED AND FIXED ASSESTS INCLUDING OUTSTANDING LIABILITIES	ONGOING	105,414,634
PFC002001319	PROCUREMENT OF BMW MOTORCYCLES CONFIGURED TO POLICE SPECIFICATION INCLUDING RIDER'S KITS FOR PATROL AND OPERATIONAL PURPOSES	ONGOING	110,614,630
PFC003001336	PURCHASE OF ARMOURED TOYOTA LANDCRUIZER VEHICLE AND ARMOURED TOYOTA HILUX FOR GSM TRACKING (INTELLIGENCE)	ONGOING	308,556,478
PFC003001348	PURCHASE OF PATROL VEHICLES (PICK-UPs, PATROL JEEPS, PATROL CARS, CANINE VANS) INSTALLED WITH COMMUNICATION EQUIPMENT AND CONFIGURED TO POLICE SPECIFICATION	ONGOING	800,232,790
PFC004001355	PURCHASE OF SPECIALIZED OPERATIONAL VEHICLES - UNIMOG TRUCKS, MOBILE WORKSHOP VEHICLES, H/DUTY RECOVERY VEHICLES, COMMS. MAINTENANCE VEHICLES, VETERINARY AMBULATORY VANS AND CRIME SCENE VEHICLES	ONGOING	207,492,168
PFC004001359	PURCHASE OF PERSONNEL DEPLOYMENT VEHICLES AND WATER TANKERS	ONGOING	222,243,902
PFC005001364	PROCUREMENT OF OFFICE EQUIPMENT FOR POLICE FORMATIONS/COMMANDS NATIONWIDE	ONGOING	295,346,152
PFC006001369	PROCUREMENT OF HOSPITAL EQUIPMENT (DIAGNOSTIC & THERAPEUTIC ITEMS)	ONGOING	200,819,082
PFC007001373	PROCUREMENT OF ARMS AND AMMUNITION	ONGOING	583,581,960
PFC007001377	PROCUREMENT OF RIOT CONTROL EQUIPMENT	ONGOING	407,073,800
PFC007001380	PROCUREMENT OF PERSONNEL PROTECTIVE GEARS (BULLET PROOF VESTS AND BALLISTIC HELMETS)	ONGOING	500,461,552
PFC007001384	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS)	ONGOING	92,165,852
PFC007001390	PROCUREMENT OF FORENSIC EQUIPMENT, PROVISION OF DNA TEST AND CRIME SCENE LABORATORIES INCLUDING REAGENTS AND CHEMICALS	ONGOING	137,268,292
PFC007001395	PURCHASE OF EXPLOSIVE ORDINANCE DISPOSAL (EOD) EQUIPMENT - ANTI-BOMB SQUAD	ONGOING	327,482,926
PFC007001396	PROCUREMENT OF SECURITY INTELLIGENCE EQUIPMENT - (SECURITY/CRIMINAL INTELLIGENCE)	ONGOING	188,263,414
PFC007001399	PROCUREMENT OF COUNTER-TERRORIST SQUAD EQUIPMENT	ONGOING	205,405,268
PFC007001400	UPGRADE OF GSM TRACKING SYSTEM	ONGOING	114,624,390
PFC007001401	PROCUREMENT OF DIGITAL COMMUNICATION EQUIPMENT FOR POLICE FORMATIONS AND COMMANDS	ONGOING	583,427,180

0163001001	POLICE FORMATIONS AND COMMAND		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
PFC007001403	PROCUREMENT OF DOGS HANDLING EQUIPMENT AND FEEDING COST	ONGOING	80,000,000
PFC007001446	PURCHASE OF MOUNTED TROOP ACCESSORIES AND FEEDING COST	ONGOING	80,000,000
PFC007001450	PROCUREMENT OF OPERATIONAL EQUIPMENT FOR PEACEKEEPING DUTIES	ONGOING	82,000,000
PFC007001451	PROCUREMENT OF OPERATIONAL EQUIPMENT FOR MOBILE POLICE SQUADRONS NATIONWIDE	ONGOING	196,097,560
PFC007001458	ESTABLISHMENT OF COMMUNITY POLICING PROJECTS (CPP) IN STATE COMMANDS	ONGOING	78,439,024
PFC007001478	PROVISION OF EQUIPMENT FOR POLICE PUBLIC RELATIONS UNIT AT FHQ, FORMATIONS AND COMMANDS	ONGOING	98,000,000
PFC007001483	INSURANCE OF POLICE AIRCRAFT, PATROL BOATS AND OTHER CAPITAL ASSETS	ONGOING	387,609,756
PFC007001491	PURCHASE OF MARINE/WORKSHOP EQUIPMENT AND PERSONNEL PROTECTIVE GEARS	ONGOING	179,631,234
PFC007010110	PROCUREMENT AND NETWORKING OF HIGH FREQUENCY (HF) TRANSCEIVER IN 37 STATE COMMANDS	NEW	299,570,000
PFC008001494	PROCUREMENT AND UPGRADE OF POLICE BAND INSTRUMENT AND ACCESSORIES FOR DRILLS, TRAINING, ETC	ONGOING	75,000,000
PFC009001507	PURCHASE OF AIRCRAFT GROUND HANDLING AND HANGER EQUIPMENT	ONGOING	176,701,730
PFC009001512	PURCHASE OF AIRCRAFT SPARE PARTS	ONGOING	500,731,706
PFC010001520	COMPLETION OF STATE HQ COMPLEX IN DAMATURU YOBE STATE, DUTSE JIGAWA STATE, JALINGO TARABA STATE, ZONE 4 HQ MAKURDI AND ZONE 9 HQ UMUAHIA	ONGOING	500,591,582
PFC010001524	CONSTRUCTION OF FORCE HEADQUARTERS DOG SECTION BARRACKS, OFFICES, KENNELS, FURNISHING AND INFRASTRUCTURE (INCLUDING PERIMETER FENCING) ABUJA	ONGOING	90,162,302
PFC010001530	CONSTRUCTION OF MOUNTED TROOP PERSONNEL BARRACKS, OFFICES, STABLES, FURNISHING AND INFRASTRUCTURE - FHQ ABUJA	ONGOING	82,179,606
PFC010001534	ESTABLISHMENT OF NIGERIA POLICE PEACEKEEPING CENTRE, ABUJA	ONGOING	82,000,000
PFC010001538	POLICE TRAINING SCHOOL, KUDAN	ONGOING	203,066,102
PFC010001542	CONSTRUCTION OF POLICE COLLEGE OF INFORMATION TECHNOLOGY ABEOKUTA (2ND PHASE)	ONGOING	104,988,822
PFC010001550	CONSTRUCTION OF POLICE INTELLIGENCE COLLEGE, ILORIN, KWARA STATE	ONGOING	157,609,756
PFC010013942	COMPLETION AND FURNISHING OF NPF FINANCE CORPS OFFICE ABUJA	ONGOING	450,000,000
PFC011001556	CONSTRUCTION AND REHABILITATION OF COTTAGE HOSPITAL (25-BED BUNGALOW TYPE) AND FENCING OF EXISTING POLICE HOSPITALS	ONGOING	250,184,722
PFC011001560	DEVELOPMENT OF POLICE VETERINARY DOGS BREEDING CENTRE FHQ ABUJA	ONGOING	80,000,000
PFC011001561	POLICE TRAINING SCHOOL, KUDAN		300,000,000
PFC011001565	ESTABLISHMENT/DEVELOPMENT OF POLICE VETERINARY DIAGNOSTIC LABORATORY/RADIOLOGY FHQ ABUJA	ONGOING	80,000,000
PFC011001568	COMPLETION OF VETERINARY CLINICS IN JOS, KADUNA AND ENUGU. REHABILITATION OF EXISTING VETERINARY CLINICS IN FCT ABUJA	ONGOING	92,000,000

0163001001	POLICE FORMATIONS AND COMMAND		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
PFC012001571	CONSTRUCTION OF POLICE PRIMARY/SECONDARY SCHOOLS	ONGOING	215,010,304
PFC013001580	REHABILITATION OF POLICE STATIONS NATIONWIDE	ONGOING	1,793,000,000
PFC013001585	FENCING OF POLICE STATIONS/BARRACKS NATIONWIDE	ONGOING	691,621,630
PFC013001588	CONSTRUCTION OF POLICE MARINE JETTIES AT MAKURDI IN BENUE, YAURI IN KEBBI, BAGA IN BORNO AND LOKOJA IN KOGI	ONGOING	183,264,892
PFC013001592	COMPLETION OF POLICE CENTRAL STORES DEI-DEI, ABUJA	ONGOING	82,000,000
PFC013001597	CONSTRUCTION OF MOBILE POLICE BARRACKS IN LAFIA NASARAWA STATE AND 48 PMF AT OKWUZU EGBEMA RIVERS STATE	ONGOING	137,611,598
PFC013010107	CONSTRUCTION/REHABILITATION OF STAFF QUARTERS & BARRACKS NATIONWIDE INCLUDING PAYMENT FOR COMPLETED PROJECTS (LIABILITIES)	NEW	1,823,769,631
PFC013010112	CONSTRUCTION/ REHABILITATION OF POLICE STATION AND BARRACKS (INCLUDING FENCING AND INFRASTRUCTURES) AT GWARAM IN JIGAWA, TSAFE IN ZAMFARA, ODE-OMU IN OSUN, UDUNG UKO IN AKWA-IBOM STATE, AHIARA IN IMO STATE	NEW	600,000,000
PFC014001606	CONSTRUCTION OF HELIPAD IN 6 LOCATIONS: OTUKPO, FUGAR, YOLA, RINGIM, ABEOKUTA AND ELEWERAN OBALUFE WITH INFRASTUCTURES AND BRIDGES	ONGOING	91,512,194
PFC015001614	ESTABLISHMENT OF EOD UNITS IN 10 STATES (ABIA, BAUCHI, GOMBE, JIGAWA, KEBBI, LAGOS, NASARAWA, NIGER, TARABA AND ZAMFARA)	ONGOING	117,658,536
PFC016001617	UPGRADING OF POLICE BARRACKS AT DEI-DEI ABUJA INCLUDING PROVISION OF INFRASTRUCTURAL FACILITIES, ROAD NETWORK, WATER, ELECTRICTY, ETC.	ONGOING	275,704,012
PFC016001621	REHABILITATION AND UPGRADE OF MARINE POLICE JETTIES AT ORON IN AKWA IBOM, CALABAR IN CROSS RIVER, OKITIPUPA IN ONDO AND ONIKAN IN LAGOS STATE.	ONGOING	92,985,262
PFC017001626	UPGRADE OF POLICE PRINTING PRESS IN LAGOS	ONGOING	192,600,000
PFC017001634	REHABILITATION OF POLICE BAND BUILDINGS IN 10 LOCATIONS: KANO, KADUNA, SOKOTO, MAIDUGURI, YOLA, IBADAN, IKEJA, PORTHARCOURT, CALABAR, ENUGU, OWERRI AND MAKURDI	ONGOING	118,310,500
PFC017001636	REHABILITATION AND CONSTRUCTION OF INDOOR SHOOTING RANGES AND ARMOURY IN SIX ZONES AND ABUJA	ONGOING	150,299,428
PFC017001640	UPGRADE OF FACILITIES IN POLICE TRAINING INSTITUTIONS	ONGOING	719,973,854
PFC018001645	RESEARCH & DEVELOPMENT PROGRAMMES FOR THE NIGERIA POLICE	ONGOING	151,317,073
PFC019001652	INFORMATION TECHNOLOGY INFRASTRUCTURE DEVELOPMENT AND DEPLOYMENT IN POLICE FORMATIONS INCLUDING TRAINING INSTITUTIONS	ONGOING	210,419,138
PFC020001656	PROPAGATION AND PROCUREMENT OF EQUIPMENT FOR POLICE SERVICE DELIVERY INITIATIVES IN FORMATIONS AND COMMANDS (SERVICOM)	ONGOING	55,903,576
			17,800,000,000

	Federal Government of Nigeria						
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0161	SECRETARY TO THE GOVERNMENT OF THE FEDERATION	43,320,783,277	4,978,847,229	48,299,630,506	6,307,000,003	54,606,630,509
			43,320,783,277	**4,978,847,229**	**48,299,630,506**	**6,307,000,003**	**54,606,630,509**
	SUMMARY BY FUNDS		**43,320,783,277**	**4,978,847,229**	**48,299,630,506**	**6,307,000,003**	**54,606,630,509**
	2015 APPROPRIATION ACT						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					43,320,783,277
2	022	MAIN ENVELOP - OVERHEAD					4,978,847,229
3	031	CAPITAL DEVELOPMENT FUND MAIN					6,307,000,003
							54,606,630,509
	SECRETARY TO THE GOVERNMENT OF THE FEDERATION						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS	3,561,885,033	2,125,664,289	**5,687,549,322**	892,467,477	**6,580,016,799**
2	0161002001	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	1,227,119,193	193,300,100	**1,420,419,293**	0	**1,420,419,293**
3	0161003001	NATIONAL COMMISSION FOR REFUGEES	240,519,945	157,641,520	**398,161,465**	1,532,200,003	**1,930,361,468**
4	0161004001	LAGOS LIAISON OFFICE	0	30,541,951	**30,541,951**	18,406,031	**48,947,982**
5	0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	5,192,172,453	465,116,952	**5,657,289,405**	1,536,476,178	**7,193,765,583**
6	0161006001	NATIONAL MERIT AWARD	34,312,787	62,665,389	**96,978,176**	50,000,000	**146,978,176**
7	0161007001	FEDERAL ROAD SAFETY COMMISSION	29,584,955,233	817,222,061	**30,402,177,294**	2,336,000,005	**32,738,177,299**
8	0161008001	PRESIDENTIAL ADVISORY COMMITTEE	0	10,038,758	**10,038,758**	4,824,999	**14,863,757**
9	0161009001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	235,432,753	241,575,253	**477,008,006**	141,259,000	**618,267,006**
10	0161012001	NATIONAL ACTION COMMITTEE ON AIDS (NACA)	737,305,356	114,389,957	**851,695,313**	1,930,500,120	**2,782,195,433**
11	0161013001	NATIONAL PENSION COMMISSION	0	79,402,373	**79,402,373**	104,815,550	**184,217,923**
12	0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	186,041,984	147,779,152	**333,821,136**	76,249,998	**410,071,134**
13	0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	151,352,088	152,417,223	**303,769,311**	74,250,000	**378,019,311**
14	0161016001	NATIONAL LOTTERY TRUST FUND	168,559,831	32,488,126	**201,047,957**	27,019,999	**228,067,956**
15	0161017001	NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)	1,500,481,770	126,842,568	**1,627,324,338**	213,060,000	**1,840,384,338**
16	0161018001	SERVICOM	0	26,802,611	**26,802,611**	19,915,000	**46,717,611**
17	0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	0	77,410,552	**77,410,552**	73,200,000	**150,610,552**
18	0161021001	NATIONAL BOUNDARY COMMISSION (NBC) HQTRS	326,319,317	108,652,578	**434,971,895**	35,479,049	**470,450,944**
19	0161022001	BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS	174,325,534	99,207,574	**273,533,108**	557,633,911	**831,167,019**
			43,320,783,277	**5,069,158,987**	**48,389,942,264**	**9,623,757,320**	**58,013,699,584**

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**6,580,016,799**
21	**PERSONNEL COST**		**3,561,885,033**
2101	**SALARY**		**3,237,115,415**
210101	**SALARIES AND WAGES**		**3,237,115,415**
21010101	SALARY		3,237,115,415
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**324,769,618**
210202	**SOCIAL CONTRIBUTIONS**		**324,769,618**
21020201	NHIS		81,985,962
21020202	CONTRIBUTORY PENSION		242,783,656
22	**OTHER RECURRENT COSTS**		**2,125,664,289**
2202	**OVERHEAD COST**		**2,125,664,289**
220201	**TRAVEL& TRANSPORT - GENERAL**		**42,241,134**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,403,461
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		32,837,673
220202	**UTILITIES - GENERAL**		**102,550,062**
22020201	ELECTRICITY CHARGES		81,732,697
22020202	TELEPHONE CHARGES		8,405,320
22020205	WATER RATES		3,820,393
22020206	SEWERAGE CHARGES		8,591,652
220203	**MATERIALS & SUPPLIES - GENERAL**		**112,497,257**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		87,322,574
22020304	MAGAZINES & PERIODICALS		8,900,739
22020306	PRINTING OF SECURITY DOCUMENTS		10,849,296
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		5,424,648
220204	**MAINTENANCE SERVICES - GENERAL**		**40,299,385**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		13,561,017
22020402	MAINTENANCE OF OFFICE FURNITURE		4,661,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,053,565
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,336,778
22020405	MAINTENANCE OF PLANTS/GENERATORS		7,001,365
22020406	OTHER MAINTENANCE SERVICES		3,685,060
220205	**TRAINING - GENERAL**		**105,238,441**
22020501	LOCAL TRAINING		90,311,009
22020502	INTERNATIONAL TRAINING		14,927,432
220206	**OTHER SERVICES - GENERAL**		**297,573,983**
22020601	SECURITY SERVICES		153,411,627
22020606	CLEANING & FUMIGATION SERVICES		144,162,356
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**10,849,296**
22020701	FINANCIAL CONSULTING		10,849,296
220208	**FUEL & LUBRICANTS - GENERAL**		**42,965,305**
22020801	MOTOR VEHICLE FUEL COST		20,486,336
22020803	PLANT / GENERATOR FUEL COST		22,478,969
220209	**FINANCIAL CHARGES - GENERAL**		**35,547,190**
22020902	INSURANCE PREMIUM		35,547,190
220210	**MISCELLANEOUS**		**1,335,902,236**
22021001	REFRESHMENT & MEALS		16,273,944
22021002	HONORARIUM & SITTING ALLOWANCE		54,246,480
22021003	PUBLICITY & ADVERTISEMENTS		21,698,591
22021004	MEDICAL EXPENSES		24,410,916
22021006	POSTAGES & COURIER SERVICES		2,545,951
22021007	WELFARE PACKAGES		910,249,995
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		290,444,500
22021009	SPORTING ACTIVITIES		16,031,859

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23	**CAPITAL EXPENDITURE**		**892,467,477**
2301	**FIXED ASSETS PURCHASED**		**435,236,014**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**435,236,014**
23010105	PURCHASE OF MOTOR VEHICLES		107,583,874
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,231,866
23010128	PURCHASE OF SECURITY EQUIPMENT		316,420,274
2302	**CONSTRUCTION / PROVISION**		**161,375,810**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**161,375,810**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		161,375,810
2305	**OTHER CAPITAL PROJECTS**		**295,855,653**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**295,855,653**
23050101	RESEARCH AND DEVELOPMENT		37,654,356
23050102	COMPUTER SOFTWARE ACQUISITION		107,583,874
23050104	ANNIVASARIES/CELEBRATIONS		150,617,423
	TOTAL PERSONNEL		**3,561,885,033**
	TOTAL OVERHEAD		**2,125,664,289**
	TOTAL RECURRENT		**5,687,549,322**
	TOTAL CAPITAL		**892,467,477**
	TOTAL ALLOCATION		**6,580,016,799**
0161001001	**SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
SGF14003800	SUPPLY AND INSTALLATION OF UNDER-VEHICLE INSPECTION SYSTEM, BOLLARDS, HAND-HELD EXPLOSIVE DETECTORS & BOMB INHIBITOR AT SELECTED MDAs IN ABUJA.	ONGOING	316,420,274
SGF16003811	UPGRADING OF ELECTRICAL COMPONENTS AT SHEHU SHAGARI COMPLEX	ONGOING	161,375,810
SGF18003827	RESEARCH & CONSTITIONAL MATTERS	ONGOING	21,516,775
SGF18010130	ESTABLISHMENT OF DATA BASE THROUGH THE CARRYING OUT OF VARIOUS SOCIO-ECONOMIC STUDIES AND SURVEYS:- - SOCIO-ECONOMIC PROGRAMMES WITH ORGANIZATIONS (LOCAL & INTERNATIONAL) - SOCIO-ECONOMIC STUDY OF GOVERNMENT PUBLIC PRIVATE PARTNERSHIP POLICY (PPP) - SURVEY OF NIGERIA ECONOMIC INVESTMENT IN EUROPE AND ASIAN COUNTRIES - CRITICAL REVIEW OF GOVERNMENT PROGRAMME ON POVERTY ALLEVIATION, SMALL / MEDIUM SCALE DEVELOPMENT., ETC.	ONGOING	16,137,581
SGF19010139	ELECTRONIC DOCUMENT AND CONTENT MANAGEMENT SYSTEM (EMCMS)	NEW	107,583,874
SGF20010128	DEMOCRACY DAY AND INDEPENDENCE CELEBRATIONS	ONGOING	150,617,423
SGF3010140	PURCHASE OF UTILITY VEHICLES (HILUX PICKUP 4No., PEUGEOT CARS 3No.)	NEW	107,583,874
SGF5003760	PROVISION OF OFFICE EQUIPMENTS FOR ADDITIONAL OFFICES	ONGOING	11,231,866
0161002001	**NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,420,419,293**
21	**PERSONNEL COST**		**1,227,119,193**
2101	**SALARY**		**1,067,545,983**
210101	**SALARIES AND WAGES**		**1,067,545,983**
21010101	SALARY		1,067,545,983
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**159,573,210**

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210202	**SOCIAL CONTRIBUTIONS**		**159,573,210**
21020201	NHIS		52,818,612
21020202	CONTRIBUTORY PENSION		106,754,598
22	**OTHER RECURRENT COSTS**		**193,300,100**
2202	**OVERHEAD COST**		**193,300,100**
220201	**TRAVEL& TRANSPORT - GENERAL**		**40,923,279**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		17,005,348
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		23,917,931
220202	**UTILITIES - GENERAL**		**4,709,059**
22020201	ELECTRICITY CHARGES		2,224,160
22020202	TELEPHONE CHARGES		2,484,899
220203	**MATERIALS & SUPPLIES - GENERAL**		**21,843,515**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		12,434,711
22020304	MAGAZINES & PERIODICALS		490,740
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,957,391
22020306	PRINTING OF SECURITY DOCUMENTS		2,960,673
220204	**MAINTENANCE SERVICES - GENERAL**		**15,834,471**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,326,806
22020402	MAINTENANCE OF OFFICE FURNITURE		2,698,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,561,736
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,247,663
220205	**TRAINING - GENERAL**		**11,695,331**
22020501	LOCAL TRAINING		11,695,331
220206	**OTHER SERVICES - GENERAL**		**13,296,132**
22020601	SECURITY SERVICES		3,950,624
22020603	OFFICE RENT		6,650,084
22020606	CLEANING & FUMIGATION SERVICES		2,695,424
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**10,475,945**
22020701	FINANCIAL CONSULTING		2,695,424
22020702	INFORMATION TECHNOLOGY CONSULTING		3,198,300
22020703	LEGAL SERVICES		2,695,424
22020708	BUDGET PREPARATION		1,886,797
220208	**FUEL & LUBRICANTS - GENERAL**		**16,302,108**
22020801	MOTOR VEHICLE FUEL COST		10,700,190
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,804,945
22020803	PLANT / GENERATOR FUEL COST		2,796,973
220209	**FINANCIAL CHARGES - GENERAL**		**2,695,424**
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,695,424
220210	**MISCELLANEOUS**		**55,524,836**
22021001	REFRESHMENT & MEALS		9,165,736
22021002	HONORARIUM & SITTING ALLOWANCE		8,418,386
22021003	PUBLICITY & ADVERTISEMENTS		2,848,361
22021006	POSTAGES & COURIER SERVICES		1,189,689
22021007	WELFARE PACKAGES		30,005,615
22021009	SPORTING ACTIVITIES		2,818,879
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		1,078,170
	TOTAL PERSONNEL		**1,227,119,193**
	TOTAL OVERHEAD		**193,300,100**
	TOTAL RECURRENT		**1,420,419,293**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,420,419,293**
0161003001	**NATIONAL COMMISSION FOR REFUGEES**		

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**1,930,361,468**
21	**PERSONNEL COST**		**240,519,945**
2101	**SALARY**		**214,295,777**
210101	**SALARIES AND WAGES**		**214,295,777**
21010101	SALARY		214,295,777
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**26,224,168**
210202	**SOCIAL CONTRIBUTIONS**		**26,224,168**
21020201	NHIS		10,151,985
21020202	CONTRIBUTORY PENSION		16,072,183
22	**OTHER RECURRENT COSTS**		**157,641,520**
2202	**OVERHEAD COST**		**157,641,520**
220201	**TRAVEL& TRANSPORT - GENERAL**		**19,550,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		17,000,000
220202	**UTILITIES - GENERAL**		**850,000**
22020203	INTERNET ACCESS CHARGES		850,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,636,520**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,831,520
22020303	NEWSPAPERS		127,500
22020304	MAGAZINES & PERIODICALS		127,500
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,275,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,275,000
220204	**MAINTENANCE SERVICES - GENERAL**		**8,925,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,125,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,275,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,275,000
22020406	OTHER MAINTENANCE SERVICES		850,000
220205	**TRAINING - GENERAL**		**9,775,000**
22020501	LOCAL TRAINING		4,250,000
22020502	INTERNATIONAL TRAINING		5,525,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**212,500**
22020708	BUDGET PREPARATION		212,500
220208	**FUEL & LUBRICANTS - GENERAL**		**255,000**
22020801	MOTOR VEHICLE FUEL COST		255,000
220210	**MISCELLANEOUS**		**107,437,500**
22021001	REFRESHMENT & MEALS		850,000
22021002	HONORARIUM & SITTING ALLOWANCE		425,000
22021003	PUBLICITY & ADVERTISEMENTS		1,275,000
	SUPPLY OF DRUGS AND MATERIAL FOR INTTERNALLY DISPLACE PERSONS IN KADUNA NORTH SENATORIAL		25,000,000
	SUPPLY OF FOOD STUFF FOR INTTERNALLY DISPLACE PERSONS IN KADUNA NORTH SENATORIAL		25,000,000
	SUPPLY OF FIELD AND CAMPING MATERIAL FOR INTTERNALLY DISPLACE PERSONS IN KADUNA NORTH SENATORIAL		25,000,000
	PAYMENT FOR RESIDENTIAL RENT (FOR VULNERABLE GROUP) IN KADUNA NORTH SENATORIAL DISTRICT		25,000,000
22021006	POSTAGES & COURIER SERVICES		212,500
22021007	WELFARE PACKAGES		2,125,000
22021009	SPORTING ACTIVITIES		1,275,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,275,000
23	**CAPITAL EXPENDITURE**		**1,532,200,003**

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2301	**FIXED ASSETS PURCHASED**		**9,688,074**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**9,688,074**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,522,936
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		6,165,138
2302	**CONSTRUCTION / PROVISION**		**11,739,450**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**11,739,450**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		11,739,450
2303	**REHABILITATION / REPAIRS**		**3,875,230**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**3,875,230**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		1,761,468
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		2,113,762
2305	**OTHER CAPITAL PROJECTS**		**1,506,897,249**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**1,506,897,249**
23050103	MONITORING AND EVALUATION		1,503,374,313
23050104	ANNIVASARIES/CELEBRATIONS		3,522,936
	TOTAL PERSONNEL		**240,519,945**
	TOTAL OVERHEAD		**157,641,520**
	TOTAL RECURRENT		**398,161,465**
	TOTAL CAPITAL		**1,532,200,003**
	TOTAL ALLOCATION		**1,930,361,468**
0161003001	**NATIONAL COMMISSION FOR REFUGEES**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NCFR04005842	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS	ONGOING	1,761,468
NCFR04005853	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR REGIONAL OFFICES	ONGOING	1,761,468
NCFR09005894	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	3,522,936
NCFR09010160	DISTRIBUTION OF DRUGS, VACCINE TO INTERNALLY DISPLACED PERSONS WATER PURIFICATION TABLETS AND EQUIPMENT FOR REFUGEES/IDPs	ONGOING	2,642,202
NCFR10005920	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS AT ZONAL OFFICES	ONGOING	1,761,468
NCFR10005925	REHABILITATION OF ORU CAMP	ONGOING	7,335,780
NCFR10010656	RENT OF OFFICE BUILDING AND REFUGEE RECEPTION CENTRE	NEW	2,642,202
NCFR11005933	REHABILITATION / REPAIRS OF OFFICE BUILDING AT LAGOS LIAISON OFFICE AND BIRNIN KEBBI	ONGOING	880,734
NCFR11005944	REHABILITATION OF ORU REFUGEE CAMP	ONGOING	1,233,028
NCFR12005956	PROTECTION CARE AND MAINTENANCE/ COMMUNITY SERVICES	ONGOING	8,568,807
NCFR12005960	REPATRIATION AND LOCAL INTEGRATION OF REFUGEES AND RETURNEES/MIGRATION ORIENTATION AND REFORMING CENTRE	ONGOING	5,284,404
NCFR12010645	INTERNALLY DISPLACED PERSONS(IDPs) RESETTLEMENT AND RE-INTEGRATION	NEW	3,787,156
NCFR12010650	PRE- CONTINGENCY PLAN	NEW	3,522,936
NCFR12010652	DISTRIBUTION OF SMALL FARMING TOOLS AND CASH GRANT TO INTERNALLY DISPLACED PERSONS IDPs.	NEW	4,403,670
NCFR12010654	PROVISION OF FOOD ITEMS TO IDPs IN MAKE-SHIP AND EMERGENCY CAMP	NEW	4,403,670

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NCFR12010658	PROVISION OF NON FOOD ITEMS TO IDPs IN MAKE-SHIP AND EMERGENCY CAMP	NEW	4,403,670
NCFR13005966	WORLD REFUGEE DAY	ONGOING	1,761,468
NCFR13005969	WORLD HUMANITARIAN DAY	ONGOING	1,761,468
NCFR17010647	REHABILITATION OF 3 NOS OF BOREHOLES AND OVERHEAD TANK IN ORU REFUGEES CAMP	NEW	1,761,468
	PILOT SUPPORT AGRICULTURAL PROJECT IN GURARA/SULEJA/TAFA FEDERAL CONSTITUENCY, NIGER STATE		400,000,000
	SUPPLY OF MOTOR CYCLES AT ZARIA FEDERAL CONSTITUENCY, KADUNA STATE		12,000,000
	SUPPLY OF MOTOR CYCLES AT IKARA FEDERAL CONSTITUENCY, KADUNA STATE		12,000,000
	SUPPLY OF MOTOR CYCLES AT KADUNA NORTH FEDERAL CONSTITUENCY, KADUNA STATE		12,000,000
	SUPPLY OF MOTOR CYCLES AT KADUNA SOUTH FEDERAL CONSTITUENCY, KADUNA STATE		12,000,000
	SUPPLY OF MOTOR CYCLES AT KONTAGORA/WUSHISHI/MASHEGU FEDERAL CONSTITUENCY, NIGER STATE		12,000,000
	SUPPLY OF MOTOR CYCLES AT RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE		8,000,000
	SUPPLY OF MOTOR CYCLES AT MINJIBIR/UNGOGO FEDERAL CONSTITUENCY, KANO STATE		8,000,000
	SUPPLY OF MOTOR CYCLES AT KANKIYA/KUSADA/INGAWA FEDERAL CONSTITUENCY, KATSINA STATE		8,000,000
	EMPOWERMENT OF INTERNALLY DISPLACED PERSONS RETURNEES IN KEBBI STATE		150,000,000
	EMPOWERMENT OF INTERNALLY DISPLACED PERSONS RETURNEES IN PLATEAU STATE		150,000,000
	HON. BASHIR BABALE, MINJIBIR/UNGOGO FED. CONSTITUENCY, KANO STATE		20,000,000
	HON. MISAU AHMED. MISAU/DANBAM FED. CONSTITUENCY, BAUCHI STATE		10,000,000
	HON. ABDULRAZAK NUHU ZAKI, NINGI/WARJI FED. CONSTITUENCY, BAUCHI STATE		10,000,000
	SUPPLY OF MOTORCYCLES AND TRICYCLES GOR GIWA/BIRNIN GIWA FED. CONSTITUENCY, KADUNA STATE		30,000,000
	1. SUPPLY OF LITE HIACE BUSES AND MOTORCYCLES TO KADUNA NORTH FED. CONSTITUENCY, KADUNA STATE.		30,000,000
	PROVISION OFYOUTH AND WOMEN ECONOMIC EMPOWERMENT PROGRAMME IN ELEME/OYIGBO/TAI FED CONST OF RIVERS STATE		80,000,000
	EMPOWERMENT PROGRAMME FOR YOUTHS IN AMUWO ODOFIN, LAGOS STATE		80,000,000
	PURCHASE OF 4NOS TOYOTA HILUX (FULL OPTION) IN NEW BUSSA NIGER STATE		41,000,000
	PURCHASE OF 200 NOS 1.2KVA GENERATORS IN NEW BUSSA NIGER STATE		9,000,000
	PROVISION OF TRICYCLES TO NEW BUSSA, BORGU LGA, NIGER STATE		25,000,000
	PROVISION OF MOTORCYCLES TO KAITA LGA, KATSINA STATE		5,000,000

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	SUPPLY OF SEWING MACHINES AND MOTOR CYCLES IN OKIGWE SOUTH FED CONST OF IMO STATE		25,000,000
	TRAINING AND DEVELOPMENT OF YOUTHS IN UKWA EAST LGA AND UKWA WEST LGA, ABIA STATE		45,000,000
	PROVISION OF MOSQUITO NETS TO UKWA EAST/WEST FEDERAL CONSTITUENCY, ABIA STATE		35,000,000
	TRAINING ON RESEARCH DEVELOPMENT FOR YOUTHS FOR IKOT EKPENE FEDERAL CONSTITUENCY		50,000,000
	TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN IKOT EKPENE FEDERAL CONSTITUENCY, AKWA IBOM STATE		30,000,000
	SUPPLY OF MOTORCYCLES AND GRINDING MACHINES IN BARUTEN/KAIMA FED CONST OF TARABA STATE		80,000,000
	PURCHASE OF 18 SEATER BUSES TYPE B (TOYOTA)		80,000,000
0161004001	**LAGOS LIAISON OFFICE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**48,947,982**
22	**OTHER RECURRENT COSTS**		**30,541,951**
2202	**OVERHEAD COST**		**30,541,951**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,975,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,850,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,125,000
220202	**UTILITIES - GENERAL**		**1,997,500**
22020201	ELECTRICITY CHARGES		510,000
22020202	TELEPHONE CHARGES		212,500
22020205	WATER RATES		637,500
22020206	SEWERAGE CHARGES		637,500
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,235,663**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,640,663
22020304	MAGAZINES & PERIODICALS		170,000
22020306	PRINTING OF SECURITY DOCUMENTS		425,000
220204	**MAINTENANCE SERVICES - GENERAL**		**13,250,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,850,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,700,000
220205	**TRAINING - GENERAL**		**451,288**
22020501	LOCAL TRAINING		451,288
220206	**OTHER SERVICES - GENERAL**		**2,125,000**
22020601	SECURITY SERVICES		850,000
22020606	CLEANING & FUMIGATION SERVICES		1,275,000
220208	**FUEL & LUBRICANTS - GENERAL**		**2,040,000**
22020801	MOTOR VEHICLE FUEL COST		425,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		425,000
22020803	PLANT / GENERATOR FUEL COST		1,190,000
220210	**MISCELLANEOUS**		**467,500**
22021001	REFRESHMENT & MEALS		425,000
22021006	POSTAGES & COURIER SERVICES		42,500
23	**CAPITAL EXPENDITURE**		**18,406,031**
2302	**CONSTRUCTION / PROVISION**		**5,540,215**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**5,540,215**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,540,215
2303	**REHABILITATION / REPAIRS**		**12,865,816**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**12,865,816**
23030102	REHABILITATION / REPAIRS - ELECTRICITY		1,822,197

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		11,043,619
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**30,541,951**
	TOTAL RECURRENT		**30,541,951**
	TOTAL CAPITAL		**18,406,031**
	TOTAL ALLOCATION		**48,947,982**
0161004001	**LAGOS LIAISON OFFICE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
LLO03006097	RENOVATION OF MAIN GLASS HOUSE - PHASE 1	ONGOING	2,171,912
LLO03006102	RAISING OF THE FENCE OF THE COMPLEX	ONGOING	1,748,573
LLO03006116	RE-ROOFING OF THE SENATE BUILDING	ONGOING	1,785,385
LLO03006121	RE-ROOFING OF THE SENATE CHAMBER	ONGOING	1,656,543
LLO03006127	RE-ROOFING OF THE COMMITTEE BUILDING	ONGOING	1,932,633
LLO03006135	RE-ROOFING OF THE NATIONAL HALL	ONGOING	1,748,573
LLO03010154	RENOVATION OF COPERATIVE BUILDING	NEW	1,693,355
LLO03010155	RENOVATION OF POWER HOUSE	NEW	2,006,257
LLO03010157	RENOVATION OF BIG GLASS HOUSE	NEW	1,840,603
LLO05010158	ELECTRIFICATION/UPGRADE OF ELECTRICAL FITTINGS (SENATE BUILDING)	NEW	1,822,197
0161005001	**NATIONAL IDENTITY MANAGEMENT COMMISSION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**7,193,765,583**
21	**PERSONNEL COST**		**5,192,172,453**
2101	**SALARY**		**4,615,264,403**
210101	**SALARIES AND WAGES**		**4,615,264,403**
21010101	SALARY		4,615,264,403
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**576,908,050**
210202	**SOCIAL CONTRIBUTIONS**		**576,908,050**
21020201	NHIS		230,763,220
21020202	CONTRIBUTORY PENSION		346,144,830
22	**OTHER RECURRENT COSTS**		**465,116,952**
2202	**OVERHEAD COST**		**465,116,952**
220201	**TRAVEL& TRANSPORT - GENERAL**		**59,223,150**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		59,223,150
220202	**UTILITIES - GENERAL**		**18,078,656**
22020201	ELECTRICITY CHARGES		11,896,090
22020202	TELEPHONE CHARGES		4,576,827
22020206	SEWERAGE CHARGES		1,605,739
220203	**MATERIALS & SUPPLIES - GENERAL**		**17,243,207**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		9,067,676
22020303	NEWSPAPERS		865,464
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,717,589
22020307	DRUGS & MEDICAL SUPPLIES		4,592,478
220204	**MAINTENANCE SERVICES - GENERAL**		**56,631,351**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,799,053
22020402	MAINTENANCE OF OFFICE FURNITURE		1,546,185
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		14,136,665

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		8,711,063
22020405	MAINTENANCE OF PLANTS/GENERATORS		11,987,699
22020406	OTHER MAINTENANCE SERVICES		14,450,686
220205	**TRAINING - GENERAL**		**32,168,103**
22020501	LOCAL TRAINING		32,168,103
220206	**OTHER SERVICES - GENERAL**		**113,118,437**
22020601	SECURITY SERVICES		85,678,397
22020603	OFFICE RENT		16,647,979
22020606	CLEANING & FUMIGATION SERVICES		10,792,061
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**62,682,759**
22020701	FINANCIAL CONSULTING		34,122,132
22020702	INFORMATION TECHNOLOGY CONSULTING		17,362,580
22020703	LEGAL SERVICES		11,198,047
220208	**FUEL & LUBRICANTS - GENERAL**		**39,013,697**
22020801	MOTOR VEHICLE FUEL COST		6,367,852
22020803	PLANT / GENERATOR FUEL COST		32,645,845
220209	**FINANCIAL CHARGES - GENERAL**		**2,898,834**
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,898,834
220210	**MISCELLANEOUS**		**64,058,758**
22021001	REFRESHMENT & MEALS		8,836,538
22021002	HONORARIUM & SITTING ALLOWANCE		18,217,068
22021003	PUBLICITY & ADVERTISEMENTS		8,883,064
22021006	POSTAGES & COURIER SERVICES		2,080,997
22021007	WELFARE PACKAGES		15,389,474
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,080,997
22021009	SPORTING ACTIVITIES		8,570,620
23	**CAPITAL EXPENDITURE**		**1,536,476,178**
2301	**FIXED ASSETS PURCHASED**		**87,883,885**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**87,883,885**
23010101	PURCHASE / ACQUISITION OF LAND		87,883,885
2305	**OTHER CAPITAL PROJECTS**		**1,448,592,293**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**1,448,592,293**
23050101	RESEARCH AND DEVELOPMENT		309,707,477
23050102	COMPUTER SOFTWARE ACQUISITION		1,138,884,816
	TOTAL PERSONNEL		**5,192,172,453**
	TOTAL OVERHEAD		**465,116,952**
	TOTAL RECURRENT		**5,657,289,405**
	TOTAL CAPITAL		**1,536,476,178**
	TOTAL ALLOCATION		**7,193,765,583**
0161005001	**NATIONAL IDENTITY MANAGEMENT COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIMC1005661	MAINTENANCE AND PROFESSIONAL SUPPORT SERVICES	ONGOING	52,830,481
NIMC1005662	COMPLETION OF ONGOING RENOVATION WORK NATION WIDE	ONGOING	35,053,404
NIMC2005665	AWARENESS CAMPAIGN/PUBLIC ENLIGHTENMENT	ONGOING	63,574,946
NIMC2005669	LOGISTICS SUPPORT	ONGOING	65,987,296
NIMC3005671	UPGRADE AND UPDATE OF NATIONAL IDENTITY DATABASE & FACILITIES	ONGOING	52,830,481
NIMC3005674	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL ID DATABASE	ONGOING	127,314,754

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NIMC3005677	ISSUANCE OF ID CARD	ONGOING	1,138,884,816
			1,536,476,178
0161006001	**NATIONAL MERIT AWARD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**146,978,176**
21	**PERSONNEL COST**		**34,312,787**
2101	**SALARY**		**30,500,255**
210101	**SALARIES AND WAGES**		**30,500,255**
21010101	SALARY		30,500,255
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,812,532**
210202	**SOCIAL CONTRIBUTIONS**		**3,812,532**
21020201	NHIS		1,525,013
21020202	CONTRIBUTORY PENSION		2,287,519
22	**OTHER RECURRENT COSTS**		**62,665,389**
2202	**OVERHEAD COST**		**62,665,389**
220201	**TRAVEL& TRANSPORT - GENERAL**		**13,701,364**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,808,224
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,893,140
220202	**UTILITIES - GENERAL**		**4,562,672**
22020201	ELECTRICITY CHARGES		2,712,335
22020205	WATER RATES		946,225
22020206	SEWERAGE CHARGES		904,112
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,415,221**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,981,247
22020303	NEWSPAPERS		433,974
220204	**MAINTENANCE SERVICES - GENERAL**		**5,786,316**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		813,701
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,712,335
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		904,112
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,356,168
220206	**OTHER SERVICES - GENERAL**		**7,910,978**
22020601	SECURITY SERVICES		4,520,559
22020606	CLEANING & FUMIGATION SERVICES		3,390,419
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,989,046**
22020701	FINANCIAL CONSULTING		1,989,046
220208	**FUEL & LUBRICANTS - GENERAL**		**6,379,116**
22020801	MOTOR VEHICLE FUEL COST		678,084
22020803	PLANT / GENERATOR FUEL COST		5,701,032
220209	**FINANCIAL CHARGES - GENERAL**		**1,356,168**
22020902	INSURANCE PREMIUM		1,356,168
220210	**MISCELLANEOUS**		**18,564,508**
22021001	REFRESHMENT & MEALS		3,164,391
22021002	HONORARIUM & SITTING ALLOWANCE		10,879,557
22021003	PUBLICITY & ADVERTISEMENTS		1,808,224
22021006	POSTAGES & COURIER SERVICES		1,356,168
22021007	WELFARE PACKAGES		1,356,168
23	**CAPITAL EXPENDITURE**		**50,000,000**
2301	**FIXED ASSETS PURCHASED**		**3,571,429**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**3,571,429**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		3,571,429
2305	**OTHER CAPITAL PROJECTS**		**46,428,571**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**46,428,571**

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23050104	ANNIVASARIES/CELEBRATIONS		46,428,571
	TOTAL PERSONNEL		**34,312,787**
	TOTAL OVERHEAD		**62,665,389**
	TOTAL RECURRENT		**96,978,176**
	TOTAL CAPITAL		**50,000,000**
	TOTAL ALLOCATION		**146,978,176**
0161006001	**NATIONAL MERIT AWARD**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NNMA2006056	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS FOR E-LIBRARY	ONGOING	3,571,429
NNMA3006058	ENDOWMENT FUND FOR FORUM & AWARD WINNERS FOR 2012	ONGOING	46,428,571
0161007001	**FEDERAL ROAD SAFETY COMMISSION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**32,738,177,299**
21	**PERSONNEL COST**		**29,584,955,233**
2101	**SALARY**		**21,716,621,311**
210101	**SALARIES AND WAGES**		**21,716,621,311**
21010101	SALARY		21,716,621,311
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**7,868,333,922**
210201	**ALLOWANCES**		**5,153,756,258**
21020101	NON REGULAR ALLOWANCES		5,153,756,258
210202	**SOCIAL CONTRIBUTIONS**		**2,714,577,664**
21020201	NHIS		1,085,831,066
21020202	CONTRIBUTORY PENSION		1,628,746,598
22	**OTHER RECURRENT COSTS**		**817,222,061**
2202	**OVERHEAD COST**		**806,645,511**
220201	**TRAVEL& TRANSPORT - GENERAL**		**135,804,919**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		31,257,008
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		104,547,911
220202	**UTILITIES - GENERAL**		**52,242,510**
22020201	ELECTRICITY CHARGES		10,093,123
22020202	TELEPHONE CHARGES		13,408,101
22020203	INTERNET ACCESS CHARGES		19,846,213
22020205	WATER RATES		6,138,434
22020206	SEWERAGE CHARGES		2,756,639
220203	**MATERIALS & SUPPLIES - GENERAL**		**79,035,046**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		9,422,321
22020302	BOOKS		1,762,344
22020303	NEWSPAPERS		4,095,266
22020304	MAGAZINES & PERIODICALS		3,023,571
22020305	PRINTING OF NON SECURITY DOCUMENTS		10,053,364
22020307	DRUGS & MEDICAL SUPPLIES		22,965,456
22020308	FIELD & CAMPING MATERIALS SUPPLIES		19,899,137
22020309	UNIFORMS & OTHER CLOTHING		4,307,423
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,506,164
220204	**MAINTENANCE SERVICES - GENERAL**		**142,951,432**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		83,574,890
22020402	MAINTENANCE OF OFFICE FURNITURE		7,704,300
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		36,635,758
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,773,182
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,087,908
22020406	OTHER MAINTENANCE SERVICES		3,175,394

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220205	**TRAINING - GENERAL**		**15,858,079**
22020501	LOCAL TRAINING		10,888,587
22020502	INTERNATIONAL TRAINING		4,969,492
220206	**OTHER SERVICES - GENERAL**		**76,824,362**
22020601	SECURITY SERVICES		5,193,093
22020603	OFFICE RENT		28,552,086
22020604	RESIDENTIAL RENT		43,079,183
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**15,546,200**
22020701	FINANCIAL CONSULTING		3,969,242
22020703	LEGAL SERVICES		11,576,958
220208	**FUEL & LUBRICANTS - GENERAL**		**149,035,918**
22020801	MOTOR VEHICLE FUEL COST		125,400,401
22020803	PLANT / GENERATOR FUEL COST		23,635,517
220209	**FINANCIAL CHARGES - GENERAL**		**60,568,661**
22020902	INSURANCE PREMIUM		60,568,661
220210	**MISCELLANEOUS**		**78,778,384**
22021001	REFRESHMENT & MEALS		4,717,445
22021002	HONORARIUM & SITTING ALLOWANCE		7,455,891
22021003	PUBLICITY & ADVERTISEMENTS		17,128,275
22021004	MEDICAL EXPENSES		13,230,809
22021006	POSTAGES & COURIER SERVICES		3,307,705
22021007	WELFARE PACKAGES		15,876,971
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,499,708
22021009	SPORTING ACTIVITIES		11,576,958
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,984,622
2204	**GRANTS AND CONTRIBUTIONS**		**10,576,550**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**10,576,550**
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		10,576,550
23	**CAPITAL EXPENDITURE**		**2,336,000,005**
2301	**FIXED ASSETS PURCHASED**		**2,163,922,038**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**2,163,922,038**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		74,368,854
23010105	PURCHASE OF MOTOR VEHICLES		1,858,393,600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		12,059,813
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		75,377,517
23010128	PURCHASE OF SECURITY EQUIPMENT		143,722,254
2302	**CONSTRUCTION / PROVISION**		**35,407,866**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**35,407,866**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		35,407,866
2303	**REHABILITATION / REPAIRS**		**106,785,315**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**106,785,315**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		6,230,904
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		100,554,411
2305	**OTHER CAPITAL PROJECTS**		**29,884,786**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**29,884,786**
23050101	RESEARCH AND DEVELOPMENT		20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		9,884,786
	TOTAL PERSONNEL		**29,584,955,233**
	TOTAL OVERHEAD		**817,222,061**
	TOTAL RECURRENT		**30,402,177,294**
	TOTAL CAPITAL		**2,336,000,005**
	TOTAL ALLOCATION		**32,738,177,299**
0161007001	**FEDERAL ROAD SAFETY COMMISSION**		

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	PROJECT NAME	TYPE	AMOUNT
FRSC10003688	RESEARCH AND DEVELOPMENT	ONGOING	20,000,000
FRSC11003692	SUPPLY AND INSTALLATION OF RADIO MARK AT 12 SECTOR COMMANDS	ONGOING	3,523,837
FRSC11003694	ACQUISATION OF ICT INFRASTRUCTURES AT 12 ZONAL COMMANDS	ONGOING	2,057,203
FRSC11009966	ACQUISITION OF SOFTWARE AND UPGRADE OF DATA AND CALL CENTRES SERVER CONSOLIDATION	ONGOING	2,032,481
FRSC11009967	CUSTOMIZED ELECTRONIC HEALTH RECORDS SOFTWARE AND NETWORKING OF FRSC MEDICAL CENTRE-GWARINPAR	ONGOING	2,271,265
FRSC12009622	PURCHASE OF COMACE RESIDENCE 5 BEDROOM DUPLEX WITH BOTS QUARTERS,TOILET ANT GUEST HOUSE	ONGOING	60,299,071
FRSC12009629	PURCHASE OF ZCO BENIN RESIDENCE	ONGOING	7,637,882
FRSC12009633	PURCHASE OF ZCO JOS RESIDENCE	ONGOING	6,431,901
FRSC2003428	PURCHASE OF 28 PATROL /OPERATIONAL VEHICLES @ 7,142,857.14	ONGOING	110,548,297
FRSC2009639	PURCHASE OF COASTER BUS FOR MANAGEMENT	ONGOING	3,014,954
FRSC2009650	PURCHASE OF 45 SEATERS LUXRY BUS FOR FRSC ACADEMY	ONGOING	11,054,830
FRSC2009662	PURCHASE OF OPERATIONAL VEHICLES PGT 508 (1) @ 9,000,000	ONGOING	1,808,972
FRSC2009666	PURCHASE OF OPERATIONAL VEHICLES NISSAN ALTIMA (11) @ 6,500,000.00	ONGOING	14,371,279
FRSC2009670	PURCHASE OF (AMBULANCES) SINGLE CARRIER (2) @13,000,000	ONGOING	5,225,919
FRSC2009673	PURCHASE OF (AMBULANCES) DOUBLE CARRIER (1) @16,000,000	ONGOING	3,215,950
FRSC2009675	PURCHASE OF MOTOR BIKE TYRES (144PAIRS) @ 160,000	ONGOING	4,630,969
FRSC2009679	PURCHASE OF RIDERS' KITS (50 SETS) @ 450,000	ONGOING	4,522,430
FRSC3003437	EXECUTIVE TABLES (150)	ONGOING	55,073
FRSC3003441	EXECUTIVE CHAIRS (150)	ONGOING	801,978
FRSC3009682	SEMI EXECUTIVE CHAIR 252@32,000	ONGOING	1,620,839
FRSC3009684	OFFICE CHAIR 168@18,000	ONGOING	607,815
FRSC3009688	COMPUTER CHAIR 252@18,000	ONGOING	911,722
FRSC3009690	SEMI EXECUTIVE TABLE 84@60,000	ONGOING	1,013,024
FRSC3009692	COMPUTER TABLE 50@26,000	ONGOING	261,296
FRSC3009694	OFFICE TABLE 50@35,000	ONGOING	351,745
FRSC3009696	FILE CABINET 94@67,000	ONGOING	1,265,878

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
FRSC3009698	STABILIZER 100@18,000	ONGOING	361,794
FRSC3009699	REFRIGERATOR 84@75,000	ONGOING	1,266,280
FRSC3009700	SPLIT UNIT A/C (2HP) 36@330,000	ONGOING	2,387,843
FRSC3009703	STANDING FAN 52@12,000	ONGOING	125,422
FRSC3009706	SHREDDER 40@32,000	ONGOING	257,276
FRSC3009707	WINDOW A/C (2HP) 40@96,000	ONGOING	771,828
FRSC5003478	BLOOD ELECTROLYTE ANALYZER (2) @ 850,000	ONGOING	354,760
FRSC5003504	THERAPEUTIC ULTRASOUND MACHINE (2) @ 400,000	ONGOING	160,798
FRSC5003533	ELECTRICAL STIMULATOR () @ 250,000	ONGOING	140,698
FRSC5003539	OVERHEAD STATIONARY INFRA-RED LAMP (1) @150,000	ONGOING	30,069
FRSC5003552	OPTHALMOSCOPE (1) @ 75,000	ONGOING	32,160
FRSC5003559	TRIAL LENS CASE (2) @ 45,000	ONGOING	24,120
FRSC5003575	NON-CONTACT TONOMETRE (2) @ 185,000	ONGOING	90,449
FRSC5003581	ISHIHARA COLOR CHART (2) @ 4,000	ONGOING	10,050
FRSC5009732	VENTILATOR 5 @ 16,000	ONGOING	160,798
FRSC5009738	PATIENT MONITOR 5@ 250,000	ONGOING	251,246
FRSC5009740	WARD SCREEN 15@ 32,000	ONGOING	96,479
FRSC5009745	DRIP STAND (20) @ 7,000	ONGOING	28,140
FRSC5009754	HOSPITAL BED 10@45,000	ONGOING	90,449
FRSC5009757	TRACHEAOSTOMY SET 10@25,000	ONGOING	50,249
FRSC5009759	EXTRICATING MACHINES 1@5,000,000	ONGOING	1,004,985
FRSC5009760	FIRST AID BOX AMBULANCE 77@20,000	ONGOING	309,535
FRSC5009762	STRETCHER 15@30,000	ONGOING	90,449
FRSC5009763	SEARCH LIGHT 150@20,000	ONGOING	602,991
FRSC5009764	PROTECTIVE GOGGLES 100@2,000	ONGOING	40,199
FRSC5009767	THREATRE TABLE 8@350,000	ONGOING	562,791
FRSC5009769	DIATHERMY MACHINE 5@500,000	ONGOING	502,492

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
FRSC5009773	OXYGEN CYLINDER 20@35,000	ONGOING	140,698
FRSC5009774	SUCTION MACHINE 20@35,000	ONGOING	140,698
FRSC5009777	GLUCOMETER 20@10,000	ONGOING	40,199
FRSC5009780	AUTOCLAVE 3@65,000	ONGOING	39,194
FRSC5009783	SURGICAL SET 10@40,000	ONGOING	80,399
FRSC5009787	LARYNGIAL MASK AIRWAY SET 20@2,500	ONGOING	10,050
FRSC5009791	OROPHARYGNGIAL AIRWAY TUBE SET 11@1,500	ONGOING	3,316
FRSC5009794	NASOPHARYNGIAL AIRWAY TUBE SET 20@1,500	ONGOING	6,030
FRSC5009796	EXAMINATION COUCH 15@25,000	ONGOING	75,374
FRSC5009799	AUTORETRACTOR/KERATOMETER/MAKE:RC - 500	ONGOING	160,798
FRSC5009800	S/11 LAMP 310 MICROSCOPE MODEL/MAKE: VIEW LIGHT SLIT/LAMP DIGITAL SYSTEM AND MACRO G2 ULTRA	ONGOING	241,196
FRSC5009804	CHALAZION SCOOP	ONGOING	20,100
FRSC5009807	EPILATION FORCEPS MODEL/MAKE: CILIA FORCEPS	ONGOING	16,080
FRSC5009811	RETINOSCOPE KELLER 2@80,000	ONGOING	32,160
FRSC5009814	HORMONAL ASSAY: MICROPLATE READER (STAFAX4200)	ONGOING	184,515
FRSC5009815	BABY WHEIGHING SCALE 4@20,000	ONGOING	16,080
FRSC5009818	ANAESTHETIC MACHINE	ONGOING	20,100
FRSC5009822	LAPARATOMY SET 3@70,000	ONGOING	42,209
FRSC5009825	LAPARATOMY SET 3@70,000	ONGOING	18,090
FRSC5009826	RESUSCITATION MACHINE	ONGOING	18,090
FRSC5009829	STETHOSCOPE (LITTMAN) 4@10,000	ONGOING	8,040
FRSC5009830	DEEP FREEZER FOR IMMUNIZATION	ONGOING	14,070
FRSC5009833	ELECTROPHORESIS: EV245	ONGOING	105,523
FRSC5009847	MULTI-HYMNASIUM MACHINE MAKE: GENERAL	ONGOING	180,897
FRSC5009850	MASSAGE VIBERATOR MODEL: MEDEX 30 VIBERATOR	ONGOING	20,100
FRSC5009853	PURCHASE OF OFFICE EQUIPMENTS FOR LAGOS AND ENUGU ZONAL CLINICS	ONGOING	708,737
FRSC5009856	LENS METER MODEL/MAKE:(A) VIEW LIGHT 1@300,000 (B) TOPCON CL - 300@400,000	ONGOING	140,698

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
FRSC5009859	PURCHASE OF CUSTOMISED RAINCOATS 1000@3,820	ONGOING	767,808
FRSC5009863	PURCHASE OF PATROLITES (1000) @6,000 EACH	ONGOING	1,205,981
FRSC5009868	PURCHASE OF CUSTOMISED REFLECTIVE JACKETS	ONGOING	964,785
FRSC5009871	HAND GLOVES RUBBER 2,500@500	ONGOING	251,246
FRSC5009874	CUSTOMISED FIRST AID BAGS AND ACCESSORIES FOR PATROL VEHICLES AND ADMIN CARS (500 PIECES) @26,500	ONGOING	63,000,000
FRSC5009880	PURCHASE OF RAINBOOTS (100) @3,500	ONGOING	70,349
FRSC6003600	PURCHASE OF SECURITY EQUIPMENT	ONGOING	140,000,000
FRSC6009887	ANTI - BUGGING DEVICE 61@10,000	ONGOING	122,608
FRSC6009889	RADAR GUNS 20@130,000	ONGOING	522,592
FRSC6009891	SPY CAPS 50@25,000	ONGOING	251,246
FRSC6009894	HAND CUFFS 99@15,000	ONGOING	298,480
FRSC6009895	SPY GLASSES 75@30,600 EACH	ONGOING	461,288
FRSC6009900	PEPPER SPRAY 300@10,200	ONGOING	615,051
FRSC6009906	DIGITAL BINOCULARS WITH RECORDING DEVICE 40@150,000	ONGOING	1,205,981
FRSC6009910	EAR HOOK PIECE FOR TWO WAY RADIO 100@10,000	ONGOING	200,997
FRSC6009913	DATA RECOVERY SOFTWARE STICK FOR RECOVERY OF DELETED FILES 3@20,230	ONGOING	12,199
FRSC6009918	PHONE RECOVERY STICK FOR ANDROID WINDOWS PHONES , WINDOWS PASSWORD 3@21,930	ONGOING	17,967
FRSC6009919	BREAKER USB DRIVE 3@21,930	ONGOING	13,845
FRSC7003602	SEPTIC TANK AND SOAK AWAY PIT	ONGOING	3,215,950
FRSC7003634	CLASSROOM	ONGOING	10,112,186
FRSC7003640	MEDICAL CENTRE	ONGOING	3,899,899
FRSC7003646	AUDITORIUM	ONGOING	6,632,898
FRSC7003649	INTERMEDIATE STAFF QUARTERS	ONGOING	9,944,177
FRSC7009921	JUNIOR STAFF QUARTERS	ONGOING	1,602,756
FRSC8003675	COMPLETION OF MARSHAL QUARTERS KARU, ABUJA	ONGOING	4,209,426
FRSC8009926	RENOVATION OF SENIOR OFFICERS QUARTERS PHASE 4, KUBWA	ONGOING	6,230,904
FRSC9003678	RENOVATION OF FRSC HQ WUSE ZONE 3 ABUJA	ONGOING	38,000,000

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FRSC9003685	RENOVATION OF RS4.0 JOS COMMAND	ONGOING	8,354,669
FRSC9009929	RENOVATION OF KABBA UNIT COMMAND	ONGOING	3,996,142
FRSC9009933	FENCING OF GIREI UNIT COMMAND	ONGOING	1,195,545
FRSC9009934	REHABILITATION /REPAIRS OF OFFICE BUILDING EBONYI	ONGOING	7,456,985
FRSC9009938	REHABILITATION /REPAIRS OF OFFICE BUILDING (KEBBI)	ONGOING	18,000,000
FRSC9009943	REHABILITATION/REPAIRS OF OFFICE BUILDING (EKITI)	ONGOING	7,456,985
FRSC9009949	RENOVATION OF COLLAPSED FENCE AT OKIGWE	ONGOING	1,311,907
FRSC9009951	CONSTRUCTION OF FENCE AND GATE HOUSE AT RS10HQ ZCO'S RESIDENCE	ONGOING	1,727,563
FRSC9009958	RENOVATION OF RS3HQ YOLA	ONGOING	1,468,025
FRSC9009960	PRE - FRIBRICATED CABIN STRUCTURES FOR RESCUE POSTS 5@3,139,500	ONGOING	3,155,149
FRSC9009964	RENOVATION OF RS4.34 GARAKU (ENTRANCE GATE)	ONGOING	222,015
FRSC9009965	SUPPLY OF OPERATIONAL VEHICLE	NEW	200,000,000
FRSC9009966	SUPPLY OF 200 UNITS OF PATROL VEHICLES AT N7.5m EACH	NEW	1,500,000,000
0161008001	**PRESIDENTIAL ADVISORY COMMITTEE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**14,863,757**
22	**OTHER RECURRENT COSTS**		**10,038,758**
2202	**OVERHEAD COST**		**10,038,758**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,451,042**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,225,521
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,225,521
220202	**UTILITIES - GENERAL**		**980,417**
22020201	ELECTRICITY CHARGES		490,208
22020202	TELEPHONE CHARGES		490,209
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,617,030**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		920,886
22020302	BOOKS		490,208
22020303	NEWSPAPERS		490,208
22020304	MAGAZINES & PERIODICALS		490,208
22020305	PRINTING OF NON SECURITY DOCUMENTS		490,208
22020306	PRINTING OF SECURITY DOCUMENTS		490,208
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		245,104
220204	**MAINTENANCE SERVICES - GENERAL**		**2,009,853**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		490,208
22020402	MAINTENANCE OF OFFICE FURNITURE		539,229
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		490,208
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		490,208
220205	**TRAINING - GENERAL**		**490,208**
22020501	LOCAL TRAINING		490,208
220206	**OTHER SERVICES - GENERAL**		**490,208**
22020601	SECURITY SERVICES		490,208
23	**CAPITAL EXPENDITURE**		**4,824,999**

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2301	**FIXED ASSETS PURCHASED**		**3,809,210**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**3,809,210**
23010105	PURCHASE OF MOTOR VEHICLES		3,047,368
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		761,842
2303	**REHABILITATION / REPAIRS**		**1,015,789**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**1,015,789**
23030110	REHABILITATION / REPAIRS - LIBRARIES		1,015,789
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**10,038,758**
	TOTAL RECURRENT		**10,038,758**
	TOTAL CAPITAL		**4,824,999**
	TOTAL ALLOCATION		**14,863,757**
0161008001	**PRESIDENTIAL ADVISORY COMMITTEE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
PAC01010872	PURCHASE OF MOTOR VEHICLES	NEW	3,047,368
PAC02010875	PURCHASE OF OFFICE FURNITURE & FITTINGS	NEW	761,842
PAC06006065	PURCHASE OF ASORTED LIBRARY BOOKS	ONGOING	761,842
PAC07006067	REPAIRS OF SHELVES & CBINET IN THE OFFICE LIBRARY	ONGOING	253,947
0161009001	**NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**618,267,006**
21	**PERSONNEL COST**		**235,432,753**
2101	**SALARY**		**209,770,168**
210101	**SALARIES AND WAGES**		**209,770,168**
21010101	SALARY		209,770,168
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**25,662,585**
210202	**SOCIAL CONTRIBUTIONS**		**25,662,585**
21020201	NHIS		9,929,822
21020202	CONTRIBUTORY PENSION		15,732,763
22	**OTHER RECURRENT COSTS**		**241,575,253**
2202	**OVERHEAD COST**		**241,575,253**
220201	**TRAVEL& TRANSPORT - GENERAL**		**43,220,625**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		18,228,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		24,992,375
220202	**UTILITIES - GENERAL**		**11,446,950**
22020201	ELECTRICITY CHARGES		1,907,825
22020202	TELEPHONE CHARGES		1,526,260
22020203	INTERNET ACCESS CHARGES		3,815,650
22020205	WATER RATES		1,144,695
22020206	SEWERAGE CHARGES		1,144,695
22020209	INTERACTIVE LEARNING NETWORK (ILN)		1,907,825
220203	**MATERIALS & SUPPLIES - GENERAL**		**29,250,906**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		14,412,600
22020302	BOOKS		1,144,695
22020303	NEWSPAPERS		1,907,825
22020304	MAGAZINES & PERIODICALS		1,526,260
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,723,475
22020306	PRINTING OF SECURITY DOCUMENTS		3,815,650
22020309	UNIFORMS & OTHER CLOTHING		720,401
220204	**MAINTENANCE SERVICES - GENERAL**		**25,564,855**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,723,475

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020402	MAINTENANCE OF OFFICE FURNITURE		3,815,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,341,910
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,052,520
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,815,650
22020406	OTHER MAINTENANCE SERVICES		3,815,650
220205	**TRAINING - GENERAL**		**15,228,250**
22020501	LOCAL TRAINING		15,228,250
220206	**OTHER SERVICES - GENERAL**		**6,486,605**
22020601	SECURITY SERVICES		1,907,825
22020606	CLEANING & FUMIGATION SERVICES		4,578,780
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,723,475**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,907,825
22020703	LEGAL SERVICES		3,815,650
220208	**FUEL & LUBRICANTS - GENERAL**		**9,157,560**
22020801	MOTOR VEHICLE FUEL COST		3,815,650
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		763,130
22020803	PLANT / GENERATOR FUEL COST		4,578,780
220209	**FINANCIAL CHARGES - GENERAL**		**11,382,959**
22020902	INSURANCE PREMIUM		11,382,959
220210	**MISCELLANEOUS**		**84,113,068**
22021001	REFRESHMENT & MEALS		3,815,650
22021002	HONORARIUM & SITTING ALLOWANCE		3,815,650
22021003	PUBLICITY & ADVERTISEMENTS		18,228,250
22021006	POSTAGES & COURIER SERVICES		1,335,478
22021007	WELFARE PACKAGES		5,723,475
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		381,565
22021009	SPORTING ACTIVITIES		1,907,825
22021027	AFRICAN PEER REVIEW MECHANISM (APRM)		21,156,500
22021028	NATIONAL PLAN OF ACTION (NPoA)		20,117,375
22021029	MONITORING ACTIVITIES & FOLLOW UP		7,631,300
23	**CAPITAL EXPENDITURE**		**141,259,000**
2301	**FIXED ASSETS PURCHASED**		**3,715,577**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**3,715,577**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		482,500
23010128	PURCHASE OF SECURITY EQUIPMENT		3,233,077
2302	**CONSTRUCTION / PROVISION**		**9,694,390**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**9,694,390**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		9,694,390
2303	**REHABILITATION / REPAIRS**		**20,237,460**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**20,237,460**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,237,460
2305	**OTHER CAPITAL PROJECTS**		**107,611,573**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**107,611,573**
23050101	RESEARCH AND DEVELOPMENT		54,690,083
23050102	COMPUTER SOFTWARE ACQUISITION		1,982,110
23050103	MONITORING AND EVALUATION		50,939,380
	TOTAL PERSONNEL		**235,432,753**
	TOTAL OVERHEAD		**241,575,253**
	TOTAL RECURRENT		**477,008,006**
	TOTAL CAPITAL		**141,259,000**
	TOTAL ALLOCATION		**618,267,006**
0161009001	**NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NEPAD1004576	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	ONGOING	482,500
NEPAD2004580	PURCHASE OF SECURITY EQUIPMENTS/PROVISION OF SECURITY GADGETS - CCTV	ONGOING	3,233,077
NEPAD3004588	CONSTRUCTION/PROVISION OF INFRASTRUCTURE - ELEVATOR FOR NEPAD NIGERIA OFFICE	ONGOING	9,694,390
NEPAD4004595	REHABILITATION/REPAIR OF OFFICE BUILDINGS	ONGOING	20,237,460
NEPAD5004599	RESEARCH AND DEVELOPMENTS: (1) RESEARCH PROGRAM ON GOOD GOVERNANCE IN COLABORATION WITH RESEARCH INSTITUTES (2) PARTNERSHIP WITH NGO'S, 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	54,690,083
NEPAD6004606	ACQUISTION OF SOFTWARES	ONGOING	1,982,110
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	50,939,380
0161012001	**NATIONAL ACTION COMMITTEE ON AIDS (NACA)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,782,195,433**
21	**PERSONNEL COST**		**737,305,356**
2101	**SALARY**		**513,291,929**
210101	**SALARIES AND WAGES**		**513,291,929**
21010101	SALARY		513,291,929
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**224,013,427**
210201	**ALLOWANCES**		**159,851,936**
21020101	NON REGULAR ALLOWANCES		159,851,936
210202	**SOCIAL CONTRIBUTIONS**		**64,161,491**
21020201	NHIS		25,664,596
21020202	CONTRIBUTORY PENSION		38,496,895
22	**OTHER RECURRENT COSTS**		**114,389,957**
2202	**OVERHEAD COST**		**114,389,957**
220201	**TRAVEL& TRANSPORT - GENERAL**		**14,450,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,350,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,100,000
220202	**UTILITIES - GENERAL**		**6,857,175**
22020201	ELECTRICITY CHARGES		2,295,000
22020202	TELEPHONE CHARGES		1,700,000
22020203	INTERNET ACCESS CHARGES		2,139,675
22020205	WATER RATES		255,000
22020206	SEWERAGE CHARGES		467,500
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,285,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,250,000
22020303	NEWSPAPERS		1,275,000
22020304	MAGAZINES & PERIODICALS		680,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,700,000

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020306	PRINTING OF SECURITY DOCUMENTS		1,700,000
22020309	UNIFORMS & OTHER CLOTHING		680,000
220204	**MAINTENANCE SERVICES - GENERAL**		**14,442,336**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE		680,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,712,336
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,550,000
22020406	OTHER MAINTENANCE SERVICES		1,700,000
220205	**TRAINING - GENERAL**		**5,100,000**
22020501	LOCAL TRAINING		5,100,000
220206	**OTHER SERVICES - GENERAL**		**11,560,000**
22020601	SECURITY SERVICES		6,460,000
22020606	CLEANING & FUMIGATION SERVICES		5,100,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**11,277,946**
22020701	FINANCIAL CONSULTING		4,250,000
22020703	LEGAL SERVICES		850,000
22020704	ENGINEERING SERVICES		425,000
22020708	BUDGET PREPARATION		5,752,946
220208	**FUEL & LUBRICANTS - GENERAL**		**7,650,000**
22020801	MOTOR VEHICLE FUEL COST		1,700,000
22020803	PLANT / GENERATOR FUEL COST		5,950,000
220209	**FINANCIAL CHARGES - GENERAL**		**2,210,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		510,000
22020902	INSURANCE PREMIUM		1,700,000
220210	**MISCELLANEOUS**		**30,557,500**
22021001	REFRESHMENT & MEALS		1,700,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,550,000
22021003	PUBLICITY & ADVERTISEMENTS		2,975,000
22021004	MEDICAL EXPENSES		850,000
22021006	POSTAGES & COURIER SERVICES		850,000
22021007	WELFARE PACKAGES		20,017,500
22021009	SPORTING ACTIVITIES		1,615,000
23	**CAPITAL EXPENDITURE**		**1,930,500,120**
2305	**OTHER CAPITAL PROJECTS**		**1,930,500,120**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**1,930,500,120**
23050101	RESEARCH AND DEVELOPMENT		1,911,000,000
23050104	ANNIVASARIES/CELEBRATIONS		19,500,120
	TOTAL PERSONNEL		**737,305,356**
	TOTAL OVERHEAD		**114,389,957**
	TOTAL RECURRENT		**851,695,313**
	TOTAL CAPITAL		**1,930,500,120**
	TOTAL ALLOCATION		**2,782,195,433**
0161012001	**NATIONAL ACTION COMMITTEE ON AIDS (NACA)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NACA10005911	STATUTORY NACA MEETINGS (NATIONAL COUNCIL ON AIDS, ETG, ETC)	ONGOING	19,500,120
NACA8005899	DEVELOPMENT OF NETWORKS & CAPACITY BUILDING /SUPPORT FOR SUPPORT GROUPS	ONGOING	10,000,000
NACA8005904	RESOURCE MOBILIZATION PROGRAMMES AND ACTIVITIES	ONGOING	80,000,000

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NACA8005961	SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY.	ONGOING	247,000,000
NACA8005968	SUPPORT /FACILITATE ACCESS TO INCOME GENERATION ACTIVITIES FOR HIV INFECTED AND AFFECTED WOMEN AT COMMUNITY LEVEL THROUGH CBOs AND NGOs	ONGOING	93,000,000
NACA8005973	PROCUREMENT OF HIV TEST KITS AND OTHER COMMODITIES, HIV COUNSELLING AND TESTING (HCT) OUTREACH AND CAMPAIGNS AT THE COMMUNITY LEVELS ACROSS THE STATES + FCT).	ONGOING	670,771,302
NACA8005975	DISSEMINATION OF HIV PREVENTION MESSAGES IN PRINT AND ELECTRONIC MEDIA ACROSS ALL THE GEOPOLITICAL ZONES	ONGOING	300,000,000
NACA8005976	COUNSELLING AND TRAINING OF LONG DISTANCE TRANSPORT WORKERS AND OTHER KEY TAGET POPULATIONS	ONGOING	70,000,000
NACA8005977	TRAINING OF HEALTH WORKERS ON PMTCT AND RELATED CAPACITY BUILDING ACTIVITIES AT THE PHC LEVEL	ONGOING	68,000,000
NACA8010121	COMMUNITY LEVEL HIV COUNSELLING & TESTING TARGETED AT THE MOST HIGH BURDENED STATES	ONGOING	211,000,000
NACA8010615	POLICY & STRATEGY DOCUMENTS DEVELOPMENT & CAPACITY BUILDING	ONGOING	80,000,000
NACA8010631	SCALE UP OF COMMUNITY LEVEL PREVENTION EFFORTS TARGETING MOST-AT-RISK WOMEN AND GIRLS IN COLLABORATION WITH FOCUSED NGOS AND CBOS ACROSS THE COUNTRY.	ONGOING	4,000,000
NACA9005978	SUPERVISION, MONITORING & EVALUATION ACTIVITIES AND REPORTING	ONGOING	77,228,698
0161013001	**NATIONAL PENSION COMMISSION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**184,217,923**
22	**OTHER RECURRENT COSTS**		**79,402,373**
2202	**OVERHEAD COST**		**79,402,373**
220201	**TRAVEL& TRANSPORT - GENERAL**		**25,192,561**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		25,192,561
220205	**TRAINING - GENERAL**		**28,723,188**
22020501	LOCAL TRAINING		28,723,188
220210	**MISCELLANEOUS**		**25,486,624**
22021003	PUBLICITY & ADVERTISEMENTS		25,486,624
23	**CAPITAL EXPENDITURE**		**104,815,550**
2301	**FIXED ASSETS PURCHASED**		**11,005,097**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**11,005,097**
23010102	PURCHASE OF OFFICE BUILDINGS		11,005,097
2303	**REHABILITATION / REPAIRS**		**60,183,134**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**60,183,134**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		60,183,134
2305	**OTHER CAPITAL PROJECTS**		**33,627,319**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**33,627,319**
23050102	COMPUTER SOFTWARE ACQUISITION		33,627,319
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**79,402,373**
	TOTAL RECURRENT		**79,402,373**
	TOTAL CAPITAL		**104,815,550**
	TOTAL ALLOCATION		**184,217,923**

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0161013001	**NATIONAL PENSION COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
PENCOM1006093	REPAIRS /MAINTENANCE	ONGOING	11,005,097
PENCOM2006118	HEAD OFFICE RESTRUCTURING AND REMODELLING	ONGOING	60,183,134
PENCOM3006122	AUTOMATIC BIOMETRICS PRINT IDENTIFICATION SYSTEM (ABIS)	ONGOING	15,467,320
PENCOM3006125	ORACLE E-BUSINESS SUITE (CRM)	ONGOING	18,159,999
0161014001	**NATIONAL HAJJ COMMISSION OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**410,071,134**
21	**PERSONNEL COST**		**186,041,984**
2101	**SALARY**		**167,389,322**
210101	**SALARIES AND WAGES**		**167,389,322**
21010101	SALARY		167,389,322
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**18,652,662**
210202	**SOCIAL CONTRIBUTIONS**		**18,652,662**
21020201	NHIS		6,098,463
21020202	CONTRIBUTORY PENSION		12,554,199
22	**OTHER RECURRENT COSTS**		**147,779,152**
2202	**OVERHEAD COST**		**147,779,152**
220201	**TRAVEL& TRANSPORT - GENERAL**		**48,330,093**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,535,539
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		39,794,554
220202	**UTILITIES - GENERAL**		**8,925,000**
22020201	ELECTRICITY CHARGES		4,250,000
22020202	TELEPHONE CHARGES		3,400,000
22020205	WATER RATES		765,000
22020206	SEWERAGE CHARGES		510,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,186,793**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,315,975
22020303	NEWSPAPERS		722,500
22020304	MAGAZINES & PERIODICALS		340,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,322,719
22020306	PRINTING OF SECURITY DOCUMENTS		1,445,000
22020307	DRUGS & MEDICAL SUPPLIES		2,040,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,000,599
220204	**MAINTENANCE SERVICES - GENERAL**		**14,450,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,550,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,360,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,825,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,315,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,550,000
22020406	OTHER MAINTENANCE SERVICES		850,000
220205	**TRAINING - GENERAL**		**4,033,816**
22020501	LOCAL TRAINING		4,033,816
220206	**OTHER SERVICES - GENERAL**		**25,800,890**
22020601	SECURITY SERVICES		3,264,046
22020603	OFFICE RENT		17,708,500
22020606	CLEANING & FUMIGATION SERVICES		4,828,344
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,635,000**

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020701	FINANCIAL CONSULTING		340,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,530,000
22020704	ENGINEERING SERVICES		467,500
22020705	ARCHITECTURAL SERVICES		297,500
220208	**FUEL & LUBRICANTS - GENERAL**		**8,461,361**
22020801	MOTOR VEHICLE FUEL COST		2,373,294
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		717,631
22020803	PLANT / GENERATOR FUEL COST		5,370,436
220209	**FINANCIAL CHARGES - GENERAL**		**90,411**
22020901	BANK CHARGES (OTHER THAN INTEREST)		90,411
220210	**MISCELLANEOUS**		**24,865,788**
22021001	REFRESHMENT & MEALS		4,068,503
22021002	HONORARIUM & SITTING ALLOWANCE		8,643,174
22021003	PUBLICITY & ADVERTISEMENTS		4,068,503
22021004	MEDICAL EXPENSES		255,000
22021006	POSTAGES & COURIER SERVICES		2,260,279
22021007	WELFARE PACKAGES		5,485,329
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		85,000
23	**CAPITAL EXPENDITURE**		**76,249,998**
2302	**CONSTRUCTION / PROVISION**		**14,204,273**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**14,204,273**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		14,204,273
2303	**REHABILITATION / REPAIRS**		**62,045,725**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**62,045,725**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		62,045,725
	TOTAL PERSONNEL		**186,041,984**
	TOTAL OVERHEAD		**147,779,152**
	TOTAL RECURRENT		**333,821,136**
	TOTAL CAPITAL		**76,249,998**
	TOTAL ALLOCATION		**410,071,134**
0161014001	**NATIONAL HAJJ COMMISSION OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
HAJJ1005980	NAHCON H/Q ABUJA	ONGOING	14,204,273
HAJJ2005982	PILGRIMS TRANSIT CAMP, YOLA	ONGOING	9,270,727
HAJJ2005984	PILGRIMS TRANSIT CAMP, SOKOTO	ONGOING	7,705,727
HAJJ2005986	PILGRIMS TRANSIT CAMP, KANO	ONGOING	9,270,727
HAJJ2005987	PILGRIMS TRANSIT CAMP, ILORIN	ONGOING	7,705,727
HAJJ2005988	PILGRIMS TRANSIT CAMP, MAIDUGURI	ONGOING	10,835,727
HAJJ2005990	PILGRIMS TRANSIT CAMP, LAGOS	ONGOING	11,579,299
HAJJ3010142	PURCHASE OF 3NOS. PROJECT VEHICLES	NEW	5,677,791
0161015001	**NIGERIA CHRISTIAN PILGRIM COMMISSION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**378,019,311**
21	**PERSONNEL COST**		**151,352,088**
2101	**SALARY**		**134,535,190**
210101	**SALARIES AND WAGES**		**134,535,190**

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21010101	SALARY		134,535,190
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**16,816,898**
210202	**SOCIAL CONTRIBUTIONS**		**16,816,898**
21020201	NHIS		6,726,759
21020202	CONTRIBUTORY PENSION		10,090,139
22	**OTHER RECURRENT COSTS**		**152,417,223**
2202	**OVERHEAD COST**		**152,417,223**
220201	**TRAVEL& TRANSPORT - GENERAL**		**40,544,040**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		18,869,040
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		21,675,000
220202	**UTILITIES - GENERAL**		**12,026,626**
22020201	ELECTRICITY CHARGES		3,570,000
22020202	TELEPHONE CHARGES		4,351,126
22020203	INTERNET ACCESS CHARGES		2,125,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		127,500
22020205	WATER RATES		323,000
22020206	SEWERAGE CHARGES		510,000
22020207	LEASED COMMUNICATION LINES(S)		1,020,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**13,476,957**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,226,685
22020302	BOOKS		340,000
22020303	NEWSPAPERS		1,105,000
22020304	MAGAZINES & PERIODICALS		1,020,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,594,600
22020306	PRINTING OF SECURITY DOCUMENTS		1,063,172
22020308	FIELD & CAMPING MATERIALS SUPPLIES		127,500
220204	**MAINTENANCE SERVICES - GENERAL**		**10,374,612**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,525,425
22020402	MAINTENANCE OF OFFICE FURNITURE		1,084,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,530,638
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		958,949
22020405	MAINTENANCE OF PLANTS/GENERATORS		850,000
22020406	OTHER MAINTENANCE SERVICES		425,000
220205	**TRAINING - GENERAL**		**7,701,000**
22020501	LOCAL TRAINING		7,701,000
220206	**OTHER SERVICES - GENERAL**		**20,732,138**
22020601	SECURITY SERVICES		4,751,500
22020603	OFFICE RENT		10,200,000
22020606	CLEANING & FUMIGATION SERVICES		5,780,638
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,224,647**
22020701	FINANCIAL CONSULTING		170,000
22020702	INFORMATION TECHNOLOGY CONSULTING		255,000
22020703	LEGAL SERVICES		170,000
22020704	ENGINEERING SERVICES		170,000
22020705	ARCHITECTURAL SERVICES		170,000
22020706	SURVEYING SERVICES		289,647
220208	**FUEL & LUBRICANTS - GENERAL**		**16,012,053**
22020801	MOTOR VEHICLE FUEL COST		6,962,053
22020803	PLANT / GENERATOR FUEL COST		9,050,000
220209	**FINANCIAL CHARGES - GENERAL**		**6,375,000**
22020902	INSURANCE PREMIUM		6,375,000
220210	**MISCELLANEOUS**		**23,950,150**
22021001	REFRESHMENT & MEALS		1,622,520

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021002	HONORARIUM & SITTING ALLOWANCE		1,760,180
22021003	PUBLICITY & ADVERTISEMENTS		8,981,950
22021004	MEDICAL EXPENSES		110,500
22021006	POSTAGES & COURIER SERVICES		1,742,500
22021007	WELFARE PACKAGES		6,375,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,082,500
22021009	SPORTING ACTIVITIES		1,275,000
23	**CAPITAL EXPENDITURE**		**74,250,000**
2301	**FIXED ASSETS PURCHASED**		**28,204,430**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**28,204,430**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,967,240
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		9,587,190
23010128	PURCHASE OF SECURITY EQUIPMENT		15,650,000
2303	**REHABILITATION / REPAIRS**		**26,170,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**26,170,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		26,170,000
2305	**OTHER CAPITAL PROJECTS**		**19,875,570**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**19,875,570**
23050101	RESEARCH AND DEVELOPMENT		17,215,070
23050102	COMPUTER SOFTWARE ACQUISITION		1,565,000
23050103	MONITORING AND EVALUATION		1,095,500
	TOTAL PERSONNEL		**151,352,088**
	TOTAL OVERHEAD		**152,417,223**
	TOTAL RECURRENT		**303,769,311**
	TOTAL CAPITAL		**74,250,000**
	TOTAL ALLOCATION		**378,019,311**
0161015001	**NIGERIA CHRISTIAN PILGRIM COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NCPC10010838	PURCHASE OF LIBRARY OF CONGRESS CATALOGUE SCHEDULE	NEW	9,390,000
NCPC10010840	SUBJECT HEADING SCHEDULE	NEW	118,940
NCPC10010846	ASCENSION REGISTER	NEW	78,250
NCPC11004798	BOMB JAMMER	ONGOING	3,130,000
NCPC11004810	1 UNIT IMPROVISED EXPLOSIVE DEVICE DETECTORS	ONGOING	12,520,000
NCPC12004835	PROVISION FOR ALL MECHANICAL WORKS INCLUDING DESIGN AND CONSTRUCTION OF INDEPENDENT BACKUP WATER SUPPLY SYSTEM	ONGOING	6,260,000
NCPC12004837	CONSULTANCY SERVICES FOR DESIGN AND CONSTRUCTION, SUPERVISION OF THE ELECTRICAL WORKS, MECHANICAL WORKS AND GENERAL SERVICES.	ONGOING	6,260,000
NCPC12004841	CONSTRUCTION/PROVISION OF 5 SICK BAYS (PORTAKABINS) FOR MEDICAL SCREENING	ONGOING	13,650,000
NCPC13004847	TO SHOW THE IMPACT OF PILGRIMAGE ON INDIVIDUAL, COMMUNITIES AND THE NATION OVER TIME THROUGH EMPERICAL STUDIES	ONGOING	17,215,070
NCPC14010761	DEVELOPMENT OF DATABASE APPLICATION	NEW	1,565,000
NCPC15010849	BUDGET PREPARATION,MONITORING AND EVALUATION	NEW	1,095,500
NCPC18010793	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	2,817,000
NCPC18010795	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	31,300
NCPC18010799	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	118,940
0161016001	**NATIONAL LOTTERY TRUST FUND**		
CODE	**LINE ITEM**		**AMOUNT**

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**228,067,956**
21	**PERSONNEL COST**		**168,559,831**
2101	**SALARY**		**149,830,961**
210101	**SALARIES AND WAGES**		**149,830,961**
21010101	SALARY		149,830,961
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**18,728,870**
210202	**SOCIAL CONTRIBUTIONS**		**18,728,870**
21020201	NHIS		7,491,548
21020202	CONTRIBUTORY PENSION		11,237,322
22	**OTHER RECURRENT COSTS**		**32,488,126**
2202	**OVERHEAD COST**		**32,488,126**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,750,749**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,203,734
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,547,015
220202	**UTILITIES - GENERAL**		**1,228,095**
22020201	ELECTRICITY CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		296,437
22020204	SATELLITE BROADCASTING ACCESS CHARGES		127,044
22020205	WATER RATES		338,785
22020206	SEWERAGE CHARGES		42,348
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,693,231**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,540,886
22020303	NEWSPAPERS		67,757
22020304	MAGAZINES & PERIODICALS		237,149
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,948,012
22020306	PRINTING OF SECURITY DOCUMENTS		1,899,427
220204	**MAINTENANCE SERVICES - GENERAL**		**4,931,420**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,117,405
22020402	MAINTENANCE OF OFFICE FURNITURE		442,521
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		677,570
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,693,924
220205	**TRAINING - GENERAL**		**1,693,924**
22020501	LOCAL TRAINING		1,693,924
220206	**OTHER SERVICES - GENERAL**		**846,962**
22020606	CLEANING & FUMIGATION SERVICES		846,962
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**677,570**
22020703	LEGAL SERVICES		677,570
220208	**FUEL & LUBRICANTS - GENERAL**		**2,032,708**
22020801	MOTOR VEHICLE FUEL COST		1,016,354
22020803	PLANT / GENERATOR FUEL COST		1,016,354
220210	**MISCELLANEOUS**		**3,633,467**
22021001	REFRESHMENT & MEALS		846,962
22021003	PUBLICITY & ADVERTISEMENTS		846,962
22021006	POSTAGES & COURIER SERVICES		76,227
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,693,924
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		169,392
23	**CAPITAL EXPENDITURE**		**27,019,999**
2301	**FIXED ASSETS PURCHASED**		**14,769,496**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**14,769,496**
23010119	PURCHASE OF POWER GENERATING SET		3,814,851
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		1,285,002
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		1,124,377
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,116,346

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		2,007,816
23010128	PURCHASE OF SECURITY EQUIPMENT		1,606,253
23010130	PURCHASE OF RECREATIONAL FACILITIES		3,814,851
2305	**OTHER CAPITAL PROJECTS**		**12,250,503**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**12,250,503**
23050101	RESEARCH AND DEVELOPMENT		8,031,265
23050103	MONITORING AND EVALUATION		4,219,238
	TOTAL PERSONNEL		**168,559,831**
	TOTAL OVERHEAD		**32,488,126**
	TOTAL RECURRENT		**201,047,957**
	TOTAL CAPITAL		**27,019,999**
	TOTAL ALLOCATION		**228,067,956**
0161016001	**NATIONAL LOTTERY TRUST FUND**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NLTF10005652	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	1,116,346
NLTF11005653	PURCHASE OF SPORTING / GAMING EQUIPMENT	ONGOING	2,007,816
NLTF12005655	PURCHASE OF SECURITY EQUIPMENT	ONGOING	1,606,253
NLTF13005656	PURCHASE OF RECREATIONAL FACILITI	ONGOING	3,814,851
NLTF14005657	RESEARCH AND DEVELOPMENT	ONGOING	8,031,265
NLTF15005658	BUDGET MONITORING AND EVALUATION	ONGOING	4,219,238
NLTF7005646	PURCHASE OF POWER GENERATING SET	ONGOING	3,814,851
NLTF8005649	PURCHASE OF FIRE EXTINGUISHER	ONGOING	1,285,002
NLTF9005651	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	1,124,377
0161017001	**NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,840,384,338**
21	**PERSONNEL COST**		**1,500,481,770**
2101	**SALARY**		**1,333,761,573**
210101	**SALARIES AND WAGES**		**1,333,761,573**
21010101	SALARY		1,333,761,573
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**166,720,197**
210202	**SOCIAL CONTRIBUTIONS**		**166,720,197**
21020201	NHIS		66,688,079
21020202	CONTRIBUTORY PENSION		100,032,118
22	**OTHER RECURRENT COSTS**		**126,842,568**
2202	**OVERHEAD COST**		**126,842,568**
220201	**TRAVEL& TRANSPORT - GENERAL**		**17,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,500,000
220202	**UTILITIES - GENERAL**		**5,950,000**
22020201	ELECTRICITY CHARGES		4,250,000
22020205	WATER RATES		850,000
22020206	SEWERAGE CHARGES		850,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**12,920,000**

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,375,000
22020302	BOOKS		1,700,000
22020303	NEWSPAPERS		850,000
22020304	MAGAZINES & PERIODICALS		170,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,275,000
22020306	PRINTING OF SECURITY DOCUMENTS		850,000
22020307	DRUGS & MEDICAL SUPPLIES		850,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		425,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		425,000
220204	**MAINTENANCE SERVICES - GENERAL**		**14,450,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,375,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,975,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,700,000
22020406	OTHER MAINTENANCE SERVICES		1,700,000
220205	**TRAINING - GENERAL**		**5,950,000**
22020501	LOCAL TRAINING		5,950,000
220206	**OTHER SERVICES - GENERAL**		**25,075,000**
22020601	SECURITY SERVICES		3,825,000
22020603	OFFICE RENT		12,750,000
22020606	CLEANING & FUMIGATION SERVICES		8,500,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**20,905,659**
22020701	FINANCIAL CONSULTING		8,030,659
22020702	INFORMATION TECHNOLOGY CONSULTING		4,250,000
22020703	LEGAL SERVICES		4,375,000
22020708	BUDGET PREPARATION		4,250,000
220208	**FUEL & LUBRICANTS - GENERAL**		**8,500,000**
22020801	MOTOR VEHICLE FUEL COST		4,250,000
22020803	PLANT / GENERATOR FUEL COST		4,250,000
220210	**MISCELLANEOUS**		**16,091,909**
22021003	PUBLICITY & ADVERTISEMENTS		71,909
22021007	WELFARE PACKAGES		10,750,000
22021009	SPORTING ACTIVITIES		1,020,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,250,000
23	**CAPITAL EXPENDITURE**		**213,060,000**
2305	**OTHER CAPITAL PROJECTS**		**213,060,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**213,060,000**
23050101	RESEARCH AND DEVELOPMENT		200,012,113
23050102	COMPUTER SOFTWARE ACQUISITION		13,047,887
	TOTAL PERSONNEL		**1,500,481,770**
	TOTAL OVERHEAD		**126,842,568**
	TOTAL RECURRENT		**1,627,324,338**
	TOTAL CAPITAL		**213,060,000**
	TOTAL ALLOCATION		**1,840,384,338**
0161017001	**NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NLRC12010861	COMPUTER SOFTWARE ACQUISITION	NEW	13,047,887
NLRC5005063	CAPACITY BUILDING (ENTIRE COMMISSION)	ONGOING	200,012,113
0161018001	**SERVICOM**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**46,717,611**
22	**OTHER RECURRENT COSTS**		**26,802,611**

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**26,802,611**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,362,323**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,362,323
220202	**UTILITIES - GENERAL**		**4,166,447**
22020201	ELECTRICITY CHARGES		821,233
22020202	TELEPHONE CHARGES		90,411
22020203	INTERNET ACCESS CHARGES		1,808,224
22020204	SATELLITE BROADCASTING ACCESS CHARGES		904,112
22020205	WATER RATES		90,411
22020206	SEWERAGE CHARGES		452,056
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,808,224**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		904,112
22020303	NEWSPAPERS		904,112
220204	**MAINTENANCE SERVICES - GENERAL**		**3,616,448**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		904,112
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,808,224
22020405	MAINTENANCE OF PLANTS/GENERATORS		452,056
22020406	OTHER MAINTENANCE SERVICES		452,056
220205	**TRAINING - GENERAL**		**385,783**
22020501	LOCAL TRAINING		385,783
220206	**OTHER SERVICES - GENERAL**		**4,610,969**
22020601	SECURITY SERVICES		1,356,167
22020606	CLEANING & FUMIGATION SERVICES		3,254,802
220208	**FUEL & LUBRICANTS - GENERAL**		**2,368,369**
22020801	MOTOR VEHICLE FUEL COST		1,464,257
22020803	PLANT / GENERATOR FUEL COST		904,112
220210	**MISCELLANEOUS**		**7,484,048**
22021003	PUBLICITY & ADVERTISEMENTS		2,601,845
22021006	POSTAGES & COURIER SERVICES		180,822
22021007	WELFARE PACKAGES		4,520,559
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		180,822
23	**CAPITAL EXPENDITURE**		**19,915,000**
2301	**FIXED ASSETS PURCHASED**		**5,691,520**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**5,691,520**
23010107	PURCHASE OF TRUCKS		3,063,851
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,021,284
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		202,128
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		404,257
2305	**OTHER CAPITAL PROJECTS**		**14,223,480**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**14,223,480**
23050101	RESEARCH AND DEVELOPMENT		6,138,345
23050102	COMPUTER SOFTWARE ACQUISITION		2,021,284
23050103	MONITORING AND EVALUATION		6,063,851
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**26,802,611**
	TOTAL RECURRENT		**26,802,611**
	TOTAL CAPITAL		**19,915,000**
	TOTAL ALLOCATION		**46,717,611**
0161018001	**SERVICOM**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
SERVICOM10010908	PURCHASE OF OFFICE CABNETS,CHAIRS,TABLES ETC	NEW	2,021,284

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
SERVICOM11010909	PURCHASE AND INSTALLTION OF ICT FACILITIES	NEW	2,021,284
SERVICOM12010911	NETWORKING/CAPACITY BUILDING RETREATS AND WORKSHOPS FOR PUBLIC SERVANTS	NEW	6,138,345
SERVICOM13010912	PURCHASE OF BUS &HILUX	NEW	3,063,851
SERVICOM601090 2	PURCHASE OF SENITIZERS	NEW	202,128
SERVICOM701090 3	MONITORING & EVALUATIONS OF 30 SERVICE WINDOWS	NEW	6,063,851
SERVICOM901090 6	PURCHASE OF PROJECTORS	NEW	404,257
0161019001	**PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**150,610,552**
22	**OTHER RECURRENT COSTS**		**77,410,552**
2202	**OVERHEAD COST**		**77,410,552**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,500,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		850,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,650,000
220202	**UTILITIES - GENERAL**		**4,474,752**
22020201	ELECTRICITY CHARGES		425,000
22020202	TELEPHONE CHARGES		425,000
22020203	INTERNET ACCESS CHARGES		3,199,752
22020205	WATER RATES		212,500
22020206	SEWERAGE CHARGES		212,500
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,420,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,550,000
22020302	BOOKS		255,000
22020303	NEWSPAPERS		170,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,445,000
220204	**MAINTENANCE SERVICES - GENERAL**		**6,630,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,125,000
22020402	MAINTENANCE OF OFFICE FURNITURE		850,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,955,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		425,000
22020406	OTHER MAINTENANCE SERVICES		425,000
220205	**TRAINING - GENERAL**		**1,700,000**
22020501	LOCAL TRAINING		1,700,000
220206	**OTHER SERVICES - GENERAL**		**13,903,877**
22020601	SECURITY SERVICES		850,000
22020603	OFFICE RENT		12,750,000
22020606	CLEANING & FUMIGATION SERVICES		303,877
220208	**FUEL & LUBRICANTS - GENERAL**		**9,548,323**
22020801	MOTOR VEHICLE FUEL COST		7,372,323
22020803	PLANT / GENERATOR FUEL COST		2,176,000
220209	**FINANCIAL CHARGES - GENERAL**		**6,120,000**
22020902	INSURANCE PREMIUM		6,120,000
220210	**MISCELLANEOUS**		**22,113,600**
22021001	REFRESHMENT & MEALS		3,400,000
22021002	HONORARIUM & SITTING ALLOWANCE		13,600,000
22021003	PUBLICITY & ADVERTISEMENTS		4,250,000

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		863,600
23	**CAPITAL EXPENDITURE**		**73,200,000**
2301	**FIXED ASSETS PURCHASED**		**73,200,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**73,200,000**
23010101	PURCHASE / ACQUISITION OF LAND		73,200,000
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**77,410,552**
	TOTAL RECURRENT		**77,410,552**
	TOTAL CAPITAL		**73,200,000**
	TOTAL ALLOCATION		**150,610,552**
0161019001	**PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
PTCLR01004838	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	9,580,000
PTCLR01004844	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND REGISTRATION PROGRAMME	ONGOING	9,580,000
PTCLR01004858	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATTELITE IMAGERIES, ORTHO-PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	ONGOING	4,149,500
PTCLR01004862	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE - PRODUCTION OF LARGE SCALE MAPS; PROVISION OF HIGH RESOLUTION CADASTRAL MAPS (SATTELITE IMAGERIES, ORTHO-PHOTO DATA REFERENCE STATIONS, CAPACITY BUILDING AND FACILITATION OF THE ESTABLISHMENT OF CORS IN COLLABORATION WITH THE OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	ONGOING	4,149,500
PTCLR01004898	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	4,825,000
PTCLR01004901	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	4,825,000
PTCLR01004913	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	4,825,000
PTCLR01004918	DEVELOPMENT OF LAND ADMINISTRATION STANDARD	ONGOING	4,246,000
PTCLR01004932	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND REGISTRATION	ONGOING	7,720,000
PTCLR01004936	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND REGISTRATION	ONGOING	7,720,000
PTCLR01004945	TECHNICAL ASSISTANCE TO STATES AND LOCAL GOVERNMENTS FOR SYSTEMATIC LAND REGISTRATION	ONGOING	7,720,000
PTCLR01004989	IMPACT ANALYSIS ON PILOT NATIONAL LAND REGISTRATION (PERCEPTION STUDY)	ONGOING	1,930,000
PTCLR01005002	IMPACT ANALYSIS ON PILOT NATIONAL LAND REGISTRATION (PERCEPTION STUDY)	ONGOING	1,930,000
0161021001	**NATIONAL BOUNDARY COMMISSION (NBC) HQTRS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**470,450,944**
21	**PERSONNEL COST**		**326,319,317**
2101	**SALARY**		**290,061,615**

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210101	**SALARIES AND WAGES**		**290,061,615**
21010101	SALARY		290,061,615
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**36,257,702**
210202	**SOCIAL CONTRIBUTIONS**		**36,257,702**
21020201	NHIS		14,503,081
21020202	CONTRIBUTORY PENSION		21,754,621
22	**OTHER RECURRENT COSTS**		**108,652,578**
2202	**OVERHEAD COST**		**99,517,591**
220201	**TRAVEL& TRANSPORT - GENERAL**		**20,634,598**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		11,753,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,881,198
220202	**UTILITIES - GENERAL**		**5,619,569**
22020201	ELECTRICITY CHARGES		2,700,382
22020203	INTERNET ACCESS CHARGES		288,083
22020205	WATER RATES		1,293,611
22020206	SEWERAGE CHARGES		1,337,493
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,616,680**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,039,464
22020302	BOOKS		733,917
22020303	NEWSPAPERS		724,303
22020304	MAGAZINES & PERIODICALS		603,586
22020305	PRINTING OF NON SECURITY DOCUMENTS		832,209
22020306	PRINTING OF SECURITY DOCUMENTS		1,683,201
220204	**MAINTENANCE SERVICES - GENERAL**		**14,252,128**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		849,213
22020402	MAINTENANCE OF OFFICE FURNITURE		1,077,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		129,340
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,704,583
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,050,837
22020406	OTHER MAINTENANCE SERVICES		4,440,505
220205	**TRAINING - GENERAL**		**9,968,332**
22020501	LOCAL TRAINING		9,968,332
220206	**OTHER SERVICES - GENERAL**		**10,525,906**
22020601	SECURITY SERVICES		6,180,087
22020606	CLEANING & FUMIGATION SERVICES		4,345,819
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**12,797,809**
22020701	FINANCIAL CONSULTING		7,399,403
22020702	INFORMATION TECHNOLOGY CONSULTING		1,159,169
22020703	LEGAL SERVICES		3,258,400
22020708	BUDGET PREPARATION		980,837
220208	**FUEL & LUBRICANTS - GENERAL**		**2,214,401**
22020801	MOTOR VEHICLE FUEL COST		1,280,997
22020803	PLANT / GENERATOR FUEL COST		933,404
220209	**FINANCIAL CHARGES - GENERAL**		**470,329**
22020901	BANK CHARGES (OTHER THAN INTEREST)		470,329
220210	**MISCELLANEOUS**		**12,417,839**
22021003	PUBLICITY & ADVERTISEMENTS		4,507,042
22021006	POSTAGES & COURIER SERVICES		480,272
22021007	WELFARE PACKAGES		3,017,930
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,851,150
22021009	SPORTING ACTIVITIES		2,561,445
2203	**LOANS AND ADVANCES**		**9,134,987**
220301	**STAFF LOANS & ADVANCES**		**9,134,987**

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22030101	MOTOR VEHICLE ADVANCES		7,511,177
22030104	REFURBISHING ADVANCES		1,623,810
23	**CAPITAL EXPENDITURE**		**35,479,049**
2303	**REHABILITATION / REPAIRS**		**3,303,345**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**3,303,345**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,303,345
2305	**OTHER CAPITAL PROJECTS**		**32,175,704**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**32,175,704**
23050101	RESEARCH AND DEVELOPMENT		31,754,018
23050103	MONITORING AND EVALUATION		421,686
	TOTAL PERSONNEL		**326,319,317**
	TOTAL OVERHEAD		**108,652,578**
	TOTAL RECURRENT		**434,971,895**
	TOTAL CAPITAL		**35,479,049**
	TOTAL ALLOCATION		**470,450,944**
0161021001	**NATIONAL BOUNDARY COMMISSION (NBC) HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NBC5010159	INTERLOCAL GOVERNMENT AND BOUNDARY PROBLEMS	ONGOING	1,939,063
0161022001	**BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**831,167,019**
21	**PERSONNEL COST**		**174,325,534**
2101	**SALARY**		**154,956,030**
210101	**SALARIES AND WAGES**		**154,956,030**
21010101	SALARY		154,956,030
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**19,369,504**
210202	**SOCIAL CONTRIBUTIONS**		**19,369,504**
21020201	NHIS		7,747,802
21020202	CONTRIBUTORY PENSION		11,621,702
22	**OTHER RECURRENT COSTS**		**99,207,574**
2202	**OVERHEAD COST**		**99,207,574**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,455,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,675,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,780,000
220202	**UTILITIES - GENERAL**		**5,301,324**
22020201	ELECTRICITY CHARGES		2,363,154
22020202	TELEPHONE CHARGES		401,645
22020203	INTERNET ACCESS CHARGES		1,572,578
22020204	SATELLITE BROADCASTING ACCESS CHARGES		160,658
22020205	WATER RATES		481,973
22020206	SEWERAGE CHARGES		160,658
22020207	LEASED COMMUNICATION LINES(S)		160,658
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,269,252**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,236,114
22020302	BOOKS		153,000
22020303	NEWSPAPERS		310,165
22020304	MAGAZINES & PERIODICALS		160,658
22020305	PRINTING OF NON SECURITY DOCUMENTS		153,000
22020306	PRINTING OF SECURITY DOCUMENTS		255,000
22020307	DRUGS & MEDICAL SUPPLIES		170,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		236,315
22020309	UNIFORMS & OTHER CLOTHING		297,500

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		297,500
220204	**MAINTENANCE SERVICES - GENERAL**		**6,698,290**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,139,713
22020402	MAINTENANCE OF OFFICE FURNITURE		297,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		233,750
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		123,250
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,606,577
22020406	OTHER MAINTENANCE SERVICES		297,500
220205	**TRAINING - GENERAL**		**4,972,500**
22020501	LOCAL TRAINING		2,252,500
22020502	INTERNATIONAL TRAINING		2,720,000
220206	**OTHER SERVICES - GENERAL**		**20,373,491**
22020601	SECURITY SERVICES		3,400,000
22020603	OFFICE RENT		8,500,000
22020604	RESIDENTIAL RENT		134,300
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		425,000
22020606	CLEANING & FUMIGATION SERVICES		7,914,191
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,206,735**
22020701	FINANCIAL CONSULTING		134,300
22020702	INFORMATION TECHNOLOGY CONSULTING		1,275,000
22020703	LEGAL SERVICES		212,500
22020704	ENGINEERING SERVICES		401,645
22020705	ARCHITECTURAL SERVICES		401,645
22020706	SURVEYING SERVICES		401,645
22020708	BUDGET PREPARATION		2,380,000
220208	**FUEL & LUBRICANTS - GENERAL**		**5,397,807**
22020801	MOTOR VEHICLE FUEL COST		3,876,230
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,521,577
220209	**FINANCIAL CHARGES - GENERAL**		**4,717,500**
22020901	BANK CHARGES (OTHER THAN INTEREST)		255,000
22020902	INSURANCE PREMIUM		4,250,000
22020904	OTHER CRF BANK CHARGES		212,500
220210	**MISCELLANEOUS**		**31,815,675**
22021001	REFRESHMENT & MEALS		850,000
22021002	HONORARIUM & SITTING ALLOWANCE		9,324,500
22021003	PUBLICITY & ADVERTISEMENTS		1,020,000
22021006	POSTAGES & COURIER SERVICES		297,500
22021007	WELFARE PACKAGES		5,015,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,311,962
22021009	SPORTING ACTIVITIES		2,159,213
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		637,500
22021029	MONITORING ACTIVITIES & FOLLOW UP		8,200,000
23	**CAPITAL EXPENDITURE**		**557,633,911**
2301	**FIXED ASSETS PURCHASED**		**8,157,596**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**8,157,596**
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		3,625,598
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,531,998
2302	**CONSTRUCTION / PROVISION**		**208,840,959**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**208,840,959**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		17,674,792
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		57,467,994
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		34,930,226
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		98,767,947

0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2305	**OTHER CAPITAL PROJECTS**		**340,635,356**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**340,635,356**
23050101	RESEARCH AND DEVELOPMENT		302,566,574
23050103	MONITORING AND EVALUATION		29,004,786
23050104	ANNIVASARIES/CELEBRATIONS		9,063,996
	TOTAL PERSONNEL		**174,325,534**
	TOTAL OVERHEAD		**99,207,574**
	TOTAL RECURRENT		**273,533,108**
	TOTAL CAPITAL		**557,633,911**
	TOTAL ALLOCATION		**831,167,019**
0161021001	**BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
BCDA5010159	SUPPLY OF TRICYCLES AT MALUMFASHI/KAFUR FEDERAL CONSTITUENCY	NEW	45,000,000
BCDA5010160	SUPPLY OF TRICYCLES AND MOTOR CYCLES AT MALUMFASHI/KAFUR FEDERAL CONSTITUENCY	NEW	35,000,000
BCDA5010161	SUPPLY OF TRICYCLES IN OKIGWE SOUTH FED CONST OF IMO STATE	NEW	30,000,000
BCDA5010162	PURCHASE OF MOTOCYCLE FOR GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE	NEW	50,000,000
BCDA5010163	SUPPLY OF TRICYCLES TO GEZAWA/GABASAWA FEDERAL CONSTITUENCY, KANO STATE	NEW	30,000,000
BCDA5010164	SUPPLY OF TRICYCLES IN ANKA/TALATAR MAFARA FEDERAL CONSTITUENCY, ZAMFARA STATE	NEW	50,000,000
BCDA5010165	SUPPLY OF MOTORCYCLES IN ANKA/TALATAR MAFARA FEDERAL CONSTITUENCY, ZAMFARA STATE	NEW	30,000,000

	Federal Government of Nigeria						
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**		**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0125		4,765,821,217	1,635,489,794	6,401,311,011	850,000,000	7,251,311,011
			4,765,821,217	**1,635,489,794**	**6,401,311,011**	**850,000,000**	**7,251,311,011**
	SUMMARY BY FUNDS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					4,696,979,304
2	022	MAIN ENVELOP - OVERHEAD					1,635,489,794
3	031	CAPITAL DEVELOPMENT FUND MAIN					918,841,913
							7,251,311,011
	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION						
	2015 APPROPRIATION ACT						
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	2,943,915,514	754,785,134	3,698,700,648	741,528,674	4,440,229,322
2	0125002001	FEDERAL GOVT STAFF HOUSING LOANS BOARD	197,513,001	55,679,709	253,192,710	0	253,192,710
3	0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	898,696,397	120,337,119	1,019,033,516	0	1,019,033,516
4	0125004001	WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK	0	34,768,300	34,768,300	0	34,768,300
5	0125005002	FEDERAL TRAINING CENTRE,ENUGU	68,841,913	38,542,951	107,384,864	0	107,384,864
6	0125005003	FEDERAL TRAINING CENTRE,ILORIN	59,243,103	38,542,951	97,786,054	0	97,786,054
7	0125005004	FEDERAL TRAINING CENTRE,KADUNA	56,673,933	38,542,951	95,216,884	0	95,216,884
8	0125005005	FEDERAL TRAINING CENTRE,LAGOS	85,328,825	38,542,951	123,871,776	0	123,871,776
9	0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	35,137,009	38,542,951	73,679,960	0	73,679,960
10	0125005007	FEDERAL TRAINING CENTRE,CALABAR	31,190,205	38,542,789	69,732,994	0	69,732,994
11	0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	257,763,387	130,582,790	388,346,177	0	388,346,177
12	0125008001	BUREAU OF PUBLIC SERVICE REFORMS	131,517,930	255,796,241	387,314,171	0	387,314,171
			4,765,821,217	**1,583,206,837**	**6,349,028,054**	**741,528,674**	**7,090,556,728**

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,440,229,322**
21	**PERSONNEL COST**		**2,943,915,514**
2101	**SALARY**		**2,617,314,060**
210101	**SALARIES AND WAGES**		**2,617,314,060**
21010101	SALARY		2,617,314,060
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**326,601,454**
210202	**SOCIAL CONTRIBUTIONS**		**326,601,454**
21020201	NHIS		130,302,899
21020202	CONTRIBUTORY PENSION		196,298,555
22	**OTHER RECURRENT COSTS**		**754,785,134**
2202	**OVERHEAD COST**		**751,334,823**
220201	**TRAVEL& TRANSPORT - GENERAL**		**84,696,189**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		38,113,285
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		46,582,904
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	**UTILITIES - GENERAL**		**109,357,001**
22020201	ELECTRICITY CHARGES		90,633,392
22020202	TELEPHONE CHARGES		1,562,645
22020205	WATER RATES		7,031,901
22020206	SEWERAGE CHARGES		9,375,868
22020207	LEASED COMMUNICATION LINES(S)		753,195
220203	**MATERIALS & SUPPLIES - GENERAL**		**64,469,825**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		44,520,552
22020302	BOOKS		1,562,645
22020305	PRINTING OF NON SECURITY DOCUMENTS		10,157,190
22020306	PRINTING OF SECURITY DOCUMENTS		2,343,967
22020307	DRUGS & MEDICAL SUPPLIES		2,791,435
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		750,069
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,343,967
220204	**MAINTENANCE SERVICES - GENERAL**		**140,441,102**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,813,223
22020402	MAINTENANCE OF OFFICE FURNITURE		3,906,612
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		42,505,787
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		17,057,812
22020405	MAINTENANCE OF PLANTS/GENERATORS		13,932,523
22020406	OTHER MAINTENANCE SERVICES		55,225,145
220205	**TRAINING - GENERAL**		**98,678,867**
22020501	LOCAL TRAINING		85,945,458
22020502	INTERNATIONAL TRAINING		12,733,409
220206	**OTHER SERVICES - GENERAL**		**19,856,211**
22020601	SECURITY SERVICES		19,856,211
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		0
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**33,586,697**
22020701	FINANCIAL CONSULTING		16,092,276
22020702	INFORMATION TECHNOLOGY CONSULTING		3,125,289
22020703	LEGAL SERVICES		5,930,851
22020704	ENGINEERING SERVICES		312,529
22020705	ARCHITECTURAL SERVICES		312,529
22020708	BUDGET PREPARATION		7,813,223
220208	**FUEL & LUBRICANTS - GENERAL**		**49,005,676**
22020801	MOTOR VEHICLE FUEL COST		16,971,460
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		781,322
22020803	PLANT / GENERATOR FUEL COST		31,252,894
220209	**FINANCIAL CHARGES - GENERAL**		**1,562,645**

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,562,645
220210	**MISCELLANEOUS**		**149,680,610**
22021001	REFRESHMENT & MEALS		30,340,292
22021002	HONORARIUM & SITTING ALLOWANCE		2,903,385
22021003	PUBLICITY & ADVERTISEMENTS		2,903,385
22021004	MEDICAL EXPENSES		312,529
22021006	POSTAGES & COURIER SERVICES		1,028,212
22021007	WELFARE PACKAGES		12,435,518
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		5,337,977
22021009	SPORTING ACTIVITIES		12,708,663
22021013	PROMOTION (SERVICE WIDE)		59,964,902
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		21,745,747
22021034	INSPECTORATE		0
2204	**GRANTS AND CONTRIBUTIONS**		**3,450,311**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**3,450,311**
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		3,059,650
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL		390,661
23	**CAPITAL EXPENDITURE**		**741,528,674**
2301	**FIXED ASSETS PURCHASED**		**13,057,347**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**13,057,347**
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		7,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		6,057,347
2302	**CONSTRUCTION / PROVISION**		**20,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**20,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		20,000,000
2303	**REHABILITATION / REPAIRS**		**116,942,654**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**116,942,654**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		116,942,654
2305	**OTHER CAPITAL PROJECTS**		**591,528,673**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**591,528,673**
23050101	RESEARCH AND DEVELOPMENT		501,528,673
23050102	COMPUTER SOFTWARE ACQUISITION		60,000,000
23050103	MONITORING AND EVALUATION		30,000,000
	TOTAL PERSONNEL		**2,943,915,514**
	TOTAL OVERHEAD		**754,785,134**
	TOTAL RECURRENT		**3,698,700,648**
	TOTAL CAPITAL		**741,528,674**
	TOTAL ALLOCATION		**4,496,813,278**
0125001001	**OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
OHCSF001013943	PUBLIC SECTOR CAPACITY BUILDING IN FEDERAL AND STATES	NEW	100,000,000
OHCSF23010123004571	PROVISION AND SERVICING OF FIRE FIGHTING	ONGOING	7,000,000
OHCSF23010129004592	PRODUCTION OF THE AUTHORISED ESTABLISHMENT OF EACH MDA	ONGOING	6,057,347
OHCSF23020118004608	"ESTABLISHMENT OF RESEARCH CENTRE FOR POLICY FORMULATION AND CO-ORDINATION ON MANPOWER PLANNING SERVICE-WIDE	ONGOING	20,000,000
OHCSF23030121004617	"REHABILITATION OF FEDERAL CIVIL SERVICE CLUB	ONGOING	1,000,000
OHCSF23030121004695	"REHABILITATION AND RENOVATION OF FEDERAL SECRETARIAT COMPLEX PHASE II INCLUDING UPGRADING OF ELECTRICAL INSTALLATIONS	ONGOING	115,942,654
OHCSF23050101004622	CORE TRAINING (SERVICE-WIDE)	ONGOING	200,000,000
OHCSF23050101004631	INSTITUTUIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM AND INTERNATIONAL STUDY TOURS	ONGOING	61,528,673

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
OHCSF23050101004634	CONSULTANCY SERVICES TO MDAS (MCD,SPID,MI & ILD, AND JS &GD)	ONGOING	40,000,000
OHCSF23050101004652	AUTOMATION OF 600,000 RECORDS OF FEDERAL CIVIL SERVANTS KARU RECORDS CENTRE	ONGOING	20,000,000
OHCSF23050101004674	CAREER MANAGEMENT INFORMATION SYSTEM	ONGOING	40,000,000
OHCSF23050101004678	PUBLISHING OF STATUTORY PUBLICATION/JOB CLASSIFICATION MANUALS	ONGOING	40,000,000
OHCSF23050102004648	ESTABLISHMENT OF E-GOVERNMENT OFFICE ENVIRONMENT	ONGOING	60,000,000
OHCSF23050103004645	MONITORING AND EVALUATION	ONGOING	30,000,000
0125002001	**FEDERAL GOVT STAFF HOUSING LOANS BOARD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**253,192,710**
21	**PERSONNEL COST**		**197,513,001**
2101	**SALARY**		**175,567,112**
210101	**SALARIES AND WAGES**		**175,567,112**
21010101	SALARY		175,567,112
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**21,945,889**
210202	**SOCIAL CONTRIBUTIONS**		**21,945,889**
21020201	NHIS		8,778,356
21020202	CONTRIBUTORY PENSION		13,167,533
22	**OTHER RECURRENT COSTS**		**55,679,709**
2202	**OVERHEAD COST**		**55,679,709**
220201	**TRAVEL& TRANSPORT - GENERAL**		**25,608,230**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,450,835
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,157,395
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
220202	**UTILITIES - GENERAL**		**1,505**
22020202	TELEPHONE CHARGES		1,505
220203	**MATERIALS & SUPPLIES - GENERAL**		**23,733,376**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,278,300
22020303	NEWSPAPERS		237,149
22020305	PRINTING OF NON SECURITY DOCUMENTS		15,065,474
22020309	UNIFORMS & OTHER CLOTHING		152,453
220204	**MAINTENANCE SERVICES - GENERAL**		**3,466,942**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,067,652
22020402	MAINTENANCE OF OFFICE FURNITURE		1,121,450
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		934,195
22020406	OTHER MAINTENANCE SERVICES		343,645
220208	**FUEL & LUBRICANTS - GENERAL**		**1,149,399**
22020801	MOTOR VEHICLE FUEL COST		826,990
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		322,409
220210	**MISCELLANEOUS**		**1,720,257**
22021001	REFRESHMENT & MEALS		788,599
22021007	WELFARE PACKAGES		846,962
22021009	SPORTING ACTIVITIES		84,696
	TOTAL PERSONNEL		**197,513,001**
	TOTAL OVERHEAD		**55,679,709**
	TOTAL RECURRENT		**253,192,710**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**253,192,710**
0125003001	**ADMINISTRATIVE STAFF COLLEGE OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,019,033,516**
21	**PERSONNEL COST**		**898,696,397**
2101	**SALARY**		**776,838,592**

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210101	**SALARIES AND WAGES**		**776,838,592**
21010101	SALARY		776,838,592
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**121,857,805**
210201	**ALLOWANCES**		**25,306,668**
21020101	NON REGULAR ALLOWANCES		25,306,668
210202	**SOCIAL CONTRIBUTIONS**		**96,551,137**
21020201	NHIS		38,288,243
21020202	CONTRIBUTORY PENSION		58,262,894
22	**OTHER RECURRENT COSTS**		**120,337,119**
2202	**OVERHEAD COST**		**120,337,119**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,193,506**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,596,753
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,596,753
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	**UTILITIES - GENERAL**		**24,981,730**
22020201	ELECTRICITY CHARGES		10,706,457
22020203	INTERNET ACCESS CHARGES		14,275,273
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,069,385**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,641,857
22020303	NEWSPAPERS		1,427,528
220204	**MAINTENANCE SERVICES - GENERAL**		**14,008,880**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,282,583
22020405	MAINTENANCE OF PLANTS/GENERATORS		9,726,297
220205	**TRAINING - GENERAL**		**7,137,638**
22020501	LOCAL TRAINING		7,137,638
220206	**OTHER SERVICES - GENERAL**		**4,996,347**
22020606	CLEANING & FUMIGATION SERVICES		4,996,347
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,713,033**
22020703	LEGAL SERVICES		1,713,033
220208	**FUEL & LUBRICANTS - GENERAL**		**49,963,467**
22020801	MOTOR VEHICLE FUEL COST		7,137,638
22020803	PLANT / GENERATOR FUEL COST		42,825,829
220210	**MISCELLANEOUS**		**3,273,133**
22021002	HONORARIUM & SITTING ALLOWANCE		3,273,133
	TOTAL PERSONNEL		**898,696,397**
	TOTAL OVERHEAD		**120,337,119**
	TOTAL RECURRENT		**1,019,033,516**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,019,033,516**
0125004001	**WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**34,768,300**
22	**OTHER RECURRENT COSTS**		**34,768,300**
2202	**OVERHEAD COST**		**34,768,300**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,786,123**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,821,095
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,965,028
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	**UTILITIES - GENERAL**		**2,892,830**
22020202	TELEPHONE CHARGES		1,338,671
22020203	INTERNET ACCESS CHARGES		1,554,159
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,556,011**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,105,476
22020302	BOOKS		356,843

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020303	NEWSPAPERS		428,741
22020304	MAGAZINES & PERIODICALS		211,915
22020305	PRINTING OF NON SECURITY DOCUMENTS		428,741
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		24,295
220204	**MAINTENANCE SERVICES - GENERAL**		**2,909,364**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		601,766
22020402	MAINTENANCE OF OFFICE FURNITURE		424,006
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		857,482
22020405	MAINTENANCE OF PLANTS/GENERATORS		516,151
22020406	OTHER MAINTENANCE SERVICES		509,959
220205	**TRAINING - GENERAL**		**11,180,608**
22020501	LOCAL TRAINING		11,180,608
220206	**OTHER SERVICES - GENERAL**		**177,809**
22020606	CLEANING & FUMIGATION SERVICES		177,809
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,633,656**
22020701	FINANCIAL CONSULTING		296,608
22020702	INFORMATION TECHNOLOGY CONSULTING		857,482
22020708	BUDGET PREPARATION		479,566
220208	**FUEL & LUBRICANTS - GENERAL**		**1,196,906**
22020801	MOTOR VEHICLE FUEL COST		513,704
22020803	PLANT / GENERATOR FUEL COST		683,202
220209	**FINANCIAL CHARGES - GENERAL**		**423,659**
22020901	BANK CHARGES (OTHER THAN INTEREST)		423,659
220210	**MISCELLANEOUS**		**8,011,334**
22021001	REFRESHMENT & MEALS		681,906
22021002	HONORARIUM & SITTING ALLOWANCE		694,883
22021003	PUBLICITY & ADVERTISEMENTS		349,452
22021006	POSTAGES & COURIER SERVICES		351,998
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		364,033
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		686,568
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,155,264
22021031	CURRICULUM DEVELOPMENT		2,727,230
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**34,768,300**
	TOTAL RECURRENT		**34,768,300**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**34,768,300**
0125005002	**FEDERAL TRAINING CENTRE,ENUGU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**107,384,864**
21	**PERSONNEL COST**		**68,841,913**
2101	**SALARY**		**61,192,811**
210101	**SALARIES AND WAGES**		**61,192,811**
21010101	SALARY		61,192,811
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**7,649,102**
210202	**SOCIAL CONTRIBUTIONS**		**7,649,102**
21020201	NHIS		3,059,641
21020202	CONTRIBUTORY PENSION		4,589,461
22	**OTHER RECURRENT COSTS**		**38,542,951**
2202	**OVERHEAD COST**		**38,542,951**
220201	**TRAVEL& TRANSPORT - GENERAL**		**15,577,928**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,577,928
220202	**UTILITIES - GENERAL**		**5,320,176**
22020201	ELECTRICITY CHARGES		2,367,033
22020202	TELEPHONE CHARGES		1,598,475

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020205	WATER RATES		639,876
22020206	SEWERAGE CHARGES		714,792
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,955,437**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,955,437
220204	**MAINTENANCE SERVICES - GENERAL**		**10,192,197**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,742,870
22020402	MAINTENANCE OF OFFICE FURNITURE		1,361,849
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,041,632
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,742,870
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,394,059
22020406	OTHER MAINTENANCE SERVICES		1,908,917
220206	**OTHER SERVICES - GENERAL**		**4,816,662**
22020601	SECURITY SERVICES		1,743,308
22020604	RESIDENTIAL RENT		2,290,700
22020606	CLEANING & FUMIGATION SERVICES		782,654
220210	**MISCELLANEOUS**		**680,551**
22021009	SPORTING ACTIVITIES		680,551
	TOTAL PERSONNEL		**68,841,913**
	TOTAL OVERHEAD		**38,542,951**
	TOTAL RECURRENT		**107,384,864**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**107,384,864**
0125005003	**FEDERAL TRAINING CENTRE,ILORIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**97,786,054**
21	**PERSONNEL COST**		**59,243,103**
2101	**SALARY**		**52,660,536**
210101	**SALARIES AND WAGES**		**52,660,536**
21010101	SALARY		52,660,536
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**6,582,567**
210202	**SOCIAL CONTRIBUTIONS**		**6,582,567**
21020201	NHIS		2,633,027
21020202	CONTRIBUTORY PENSION		3,949,540
22	**OTHER RECURRENT COSTS**		**38,542,951**
2202	**OVERHEAD COST**		**38,542,951**
220201	**TRAVEL& TRANSPORT - GENERAL**		**15,577,928**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,577,928
220202	**UTILITIES - GENERAL**		**5,320,176**
22020201	ELECTRICITY CHARGES		2,367,033
22020202	TELEPHONE CHARGES		1,598,475
22020205	WATER RATES		639,876
22020206	SEWERAGE CHARGES		714,792
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,955,437**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,955,437
220204	**MAINTENANCE SERVICES - GENERAL**		**10,192,197**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,742,870
22020402	MAINTENANCE OF OFFICE FURNITURE		1,361,849
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,041,632
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,742,870
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,394,059
22020406	OTHER MAINTENANCE SERVICES		1,908,917
220206	**OTHER SERVICES - GENERAL**		**4,816,662**
22020601	SECURITY SERVICES		1,743,308
22020604	RESIDENTIAL RENT		2,290,700

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020606	CLEANING & FUMIGATION SERVICES		782,654
220210	**MISCELLANEOUS**		**680,551**
22021009	SPORTING ACTIVITIES		680,551
	TOTAL PERSONNEL		**59,243,103**
	TOTAL OVERHEAD		**38,542,951**
	TOTAL RECURRENT		**97,786,054**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**97,786,054**
0125005004	**FEDERAL TRAINING CENTRE,KADUNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**95,216,884**
21	**PERSONNEL COST**		**56,673,933**
2101	**SALARY**		**50,376,830**
210101	**SALARIES AND WAGES**		**50,376,830**
21010101	SALARY		50,376,830
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**6,297,103**
210202	**SOCIAL CONTRIBUTIONS**		**6,297,103**
21020201	NHIS		2,518,841
21020202	CONTRIBUTORY PENSION		3,778,262
22	**OTHER RECURRENT COSTS**		**38,542,951**
2202	**OVERHEAD COST**		**38,542,951**
220201	**TRAVEL& TRANSPORT - GENERAL**		**15,577,928**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,577,928
220202	**UTILITIES - GENERAL**		**5,320,176**
22020201	ELECTRICITY CHARGES		2,367,033
22020202	TELEPHONE CHARGES		1,598,475
22020205	WATER RATES		639,876
22020206	SEWERAGE CHARGES		714,792
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,955,437**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,955,437
220204	**MAINTENANCE SERVICES - GENERAL**		**10,192,197**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,742,870
22020402	MAINTENANCE OF OFFICE FURNITURE		1,361,849
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,041,632
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,742,870
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,394,059
22020406	OTHER MAINTENANCE SERVICES		1,908,917
220206	**OTHER SERVICES - GENERAL**		**4,816,662**
22020601	SECURITY SERVICES		1,743,308
22020604	RESIDENTIAL RENT		2,290,700
22020606	CLEANING & FUMIGATION SERVICES		782,654
220210	**MISCELLANEOUS**		**680,551**
22021009	SPORTING ACTIVITIES		680,551
	TOTAL PERSONNEL		**56,673,933**
	TOTAL OVERHEAD		**38,542,951**
	TOTAL RECURRENT		**95,216,884**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**95,216,884**
0125005005	**FEDERAL TRAINING CENTRE,LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**123,871,776**
21	**PERSONNEL COST**		**85,328,825**
2101	**SALARY**		**75,847,845**
210101	**SALARIES AND WAGES**		**75,847,845**
21010101	SALARY		75,847,845

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**9,480,980**
210202	**SOCIAL CONTRIBUTIONS**		**9,480,980**
21020201	NHIS		3,792,392
21020202	CONTRIBUTORY PENSION		5,688,588
22	**OTHER RECURRENT COSTS**		**38,542,951**
2202	**OVERHEAD COST**		**38,542,951**
220201	**TRAVEL& TRANSPORT - GENERAL**		**15,577,928**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,577,928
220202	**UTILITIES - GENERAL**		**5,320,176**
22020201	ELECTRICITY CHARGES		2,367,033
22020202	TELEPHONE CHARGES		1,598,475
22020205	WATER RATES		639,876
22020206	SEWERAGE CHARGES		714,792
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,955,437**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,955,437
220204	**MAINTENANCE SERVICES - GENERAL**		**10,192,197**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,742,870
22020402	MAINTENANCE OF OFFICE FURNITURE		1,361,849
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,041,632
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,742,870
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,394,059
22020406	OTHER MAINTENANCE SERVICES		1,908,917
220206	**OTHER SERVICES - GENERAL**		**4,816,662**
22020601	SECURITY SERVICES		1,743,308
22020604	RESIDENTIAL RENT		2,290,700
22020606	CLEANING & FUMIGATION SERVICES		782,654
220210	**MISCELLANEOUS**		**680,551**
22021009	SPORTING ACTIVITIES		680,551
	TOTAL PERSONNEL		**85,328,825**
	TOTAL OVERHEAD		**38,542,951**
	TOTAL RECURRENT		**123,871,776**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**123,871,776**
0125005006	**FEDERAL TRAINING CENTRE,MAIDUGURI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**73,679,960**
21	**PERSONNEL COST**		**35,137,009**
2101	**SALARY**		**31,232,897**
210101	**SALARIES AND WAGES**		**31,232,897**
21010101	SALARY		31,232,897
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,904,112**
210202	**SOCIAL CONTRIBUTIONS**		**3,904,112**
21020201	NHIS		1,561,645
21020202	CONTRIBUTORY PENSION		2,342,467
22	**OTHER RECURRENT COSTS**		**38,542,951**
2202	**OVERHEAD COST**		**38,542,951**
220201	**TRAVEL& TRANSPORT - GENERAL**		**15,577,928**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,577,928
220202	**UTILITIES - GENERAL**		**5,320,176**
22020201	ELECTRICITY CHARGES		2,367,033
22020202	TELEPHONE CHARGES		1,598,475
22020205	WATER RATES		639,876
22020206	SEWERAGE CHARGES		714,792
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,955,437**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,955,437

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220204	**MAINTENANCE SERVICES - GENERAL**		**10,192,197**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,742,870
22020402	MAINTENANCE OF OFFICE FURNITURE		1,361,849
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,041,632
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,742,870
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,394,059
22020406	OTHER MAINTENANCE SERVICES		1,908,917
220206	**OTHER SERVICES - GENERAL**		**4,816,662**
22020601	SECURITY SERVICES		1,743,308
22020604	RESIDENTIAL RENT		2,290,700
22020606	CLEANING & FUMIGATION SERVICES		782,654
220210	**MISCELLANEOUS**		**680,551**
22021009	SPORTING ACTIVITIES		680,551
	TOTAL PERSONNEL		**35,137,009**
	TOTAL OVERHEAD		**38,542,951**
	TOTAL RECURRENT		**73,679,960**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**73,679,960**
0125005007	**FEDERAL TRAINING CENTRE,CALABAR**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**69,732,994**
21	**PERSONNEL COST**		**31,190,205**
2101	**SALARY**		**27,724,627**
210101	**SALARIES AND WAGES**		**27,724,627**
21010101	SALARY		27,724,627
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,465,578**
210202	**SOCIAL CONTRIBUTIONS**		**3,465,578**
21020201	NHIS		1,386,231
21020202	CONTRIBUTORY PENSION		2,079,347
22	**OTHER RECURRENT COSTS**		**38,542,789**
2202	**OVERHEAD COST**		**38,542,789**
220201	**TRAVEL& TRANSPORT - GENERAL**		**15,577,863**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,577,863
220202	**UTILITIES - GENERAL**		**5,320,154**
22020201	ELECTRICITY CHARGES		2,367,023
22020202	TELEPHONE CHARGES		1,598,468
22020205	WATER RATES		639,874
22020206	SEWERAGE CHARGES		714,789
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,955,429**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,955,429
220204	**MAINTENANCE SERVICES - GENERAL**		**10,192,153**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,742,862
22020402	MAINTENANCE OF OFFICE FURNITURE		1,361,843
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,041,624
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,742,862
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,394,053
22020406	OTHER MAINTENANCE SERVICES		1,908,909
220206	**OTHER SERVICES - GENERAL**		**4,816,642**
22020601	SECURITY SERVICES		1,743,301
22020604	RESIDENTIAL RENT		2,290,690
22020606	CLEANING & FUMIGATION SERVICES		782,651
220210	**MISCELLANEOUS**		**680,548**
22021009	SPORTING ACTIVITIES		680,548
	TOTAL PERSONNEL		**31,190,205**

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL OVERHEAD		**38,542,789**
	TOTAL RECURRENT		**69,732,994**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**69,732,994**
0125006001	**PUBLIC SERVICE INSTITUTE OF NIGERIA.**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**388,346,177**
21	**PERSONNEL COST**		**257,763,387**
2101	**SALARY**		**229,615,176**
210101	**SALARIES AND WAGES**		**229,615,176**
21010101	SALARY		229,615,176
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**28,148,211**
210202	**SOCIAL CONTRIBUTIONS**		**28,148,211**
21020201	NHIS		10,927,073
21020202	CONTRIBUTORY PENSION		17,221,138
22	**OTHER RECURRENT COSTS**		**130,582,790**
2202	**OVERHEAD COST**		**130,582,790**
220201	**TRAVEL& TRANSPORT - GENERAL**		**23,339,373**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		11,481,907
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,857,466
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	**UTILITIES - GENERAL**		**12,704,429**
22020201	ELECTRICITY CHARGES		6,775,695
22020202	TELEPHONE CHARGES		1,270,443
22020205	WATER RATES		1,270,443
22020206	SEWERAGE CHARGES		3,387,848
220203	**MATERIALS & SUPPLIES - GENERAL**		**24,900,681**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,622,657
22020302	BOOKS		4,234,809
22020303	NEWSPAPERS		1,270,443
22020304	MAGAZINES & PERIODICALS		1,693,924
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,117,405
22020306	PRINTING OF SECURITY DOCUMENTS		1,693,924
22020307	DRUGS & MEDICAL SUPPLIES		2,540,886
22020309	UNIFORMS & OTHER CLOTHING		338,785
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,387,848
220204	**MAINTENANCE SERVICES - GENERAL**		**23,630,237**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,420,556
22020402	MAINTENANCE OF OFFICE FURNITURE		2,540,886
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,928,733
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,928,733
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,117,405
22020406	OTHER MAINTENANCE SERVICES		1,693,924
220205	**TRAINING - GENERAL**		**6,775,695**
22020501	LOCAL TRAINING		6,775,695
220206	**OTHER SERVICES - GENERAL**		**12,365,643**
22020601	SECURITY SERVICES		5,589,948
22020606	CLEANING & FUMIGATION SERVICES		6,775,695
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,964,367**
22020702	INFORMATION TECHNOLOGY CONSULTING		2,540,886
22020703	LEGAL SERVICES		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**7,622,657**
22020801	MOTOR VEHICLE FUEL COST		2,540,886
22020803	PLANT / GENERATOR FUEL COST		5,081,771
220209	**FINANCIAL CHARGES - GENERAL**		**254,089**

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020901	BANK CHARGES (OTHER THAN INTEREST)		254,089
220210	**MISCELLANEOUS**		**16,025,619**
22021001	REFRESHMENT & MEALS		2,371,493
22021002	HONORARIUM & SITTING ALLOWANCE		2,643,621
22021003	PUBLICITY & ADVERTISEMENTS		2,540,886
22021004	MEDICAL EXPENSES		846,962
22021006	POSTAGES & COURIER SERVICES		423,481
22021007	WELFARE PACKAGES		5,081,771
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,693,924
22021009	SPORTING ACTIVITIES		423,481
	TOTAL PERSONNEL		**257,763,387**
	TOTAL OVERHEAD		**130,582,790**
	TOTAL RECURRENT		**388,346,177**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**388,346,177**
0125008001	**BUREAU OF PUBLIC SERVICE REFORMS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**387,314,171**
21	**PERSONNEL COST**		**131,517,930**
2101	**SALARY**		**131,517,930**
210101	**SALARIES AND WAGES**		**116,904,827**
21010101	SALARY		116,904,827
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**14,613,103**
210202	**SOCIAL CONTRIBUTIONS**		**14,613,103**
21020201	NHIS		5,845,241
21020202	CONTRIBUTORY PENSION		8,767,862
22	**OTHER RECURRENT COSTS**		**255,796,241**
2202	**OVERHEAD COST**		**255,796,241**
220201	**TRAVEL& TRANSPORT - GENERAL**		**74,827,101**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		39,153,380
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		35,673,721
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	**UTILITIES - GENERAL**		**12,271,146**
22020201	ELECTRICITY CHARGES		8,895,877
22020203	INTERNET ACCESS CHARGES		2,766,329
22020204	SATELLITE BROADCASTING ACCESS CHARGES		608,940
220203	**MATERIALS & SUPPLIES - GENERAL**		**21,977,174**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		12,244,918
22020302	BOOKS		869,915
22020303	NEWSPAPERS		2,609,745
22020304	MAGAZINES & PERIODICALS		1,565,846
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,787,919
22020306	PRINTING OF SECURITY DOCUMENTS		1,787,919
22020307	DRUGS & MEDICAL SUPPLIES		1,110,912
220204	**MAINTENANCE SERVICES - GENERAL**		**21,906,594**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,445,818
22020402	MAINTENANCE OF OFFICE FURNITURE		1,304,872
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,565,846
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,694,181
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,895,877
220205	**TRAINING - GENERAL**		**42,403,511**
22020501	LOCAL TRAINING		42,403,511
220206	**OTHER SERVICES - GENERAL**		**3,479,660**
22020601	SECURITY SERVICES		2,609,745

0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020606	CLEANING & FUMIGATION SERVICES		869,915
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**10,391,229**
22020701	FINANCIAL CONSULTING		2,174,787
22020702	INFORMATION TECHNOLOGY CONSULTING		4,219,522
22020703	LEGAL SERVICES		1,879,015
22020708	BUDGET PREPARATION		2,117,905
220208	**FUEL & LUBRICANTS - GENERAL**		**2,174,787**
22020801	MOTOR VEHICLE FUEL COST		2,174,787
220209	**FINANCIAL CHARGES - GENERAL**		**6,089,403**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,739,829
22020902	INSURANCE PREMIUM		4,349,574
220210	**MISCELLANEOUS**		**60,275,636**
22021001	REFRESHMENT & MEALS		10,905,380
22021002	HONORARIUM & SITTING ALLOWANCE		36,488,220
22021003	PUBLICITY & ADVERTISEMENTS		5,219,488
22021004	MEDICAL EXPENSES		722,029
22021006	POSTAGES & COURIER SERVICES		1,025,097
22021007	WELFARE PACKAGES		2,609,745
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,435,762
22021009	SPORTING ACTIVITIES		869,915
	TOTAL PERSONNEL		**131,517,930**
	TOTAL OVERHEAD		**255,796,241**
	TOTAL RECURRENT		**387,314,171**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**387,314,171**

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0539	NATIONAL SPORTS COMMISSION	1,706,737,674	3,456,515,819	5,163,253,493	1,500,000,000	6,663,253,493
			1,706,737,674	**3,456,515,819**	**5,163,253,493**	**1,500,000,000**	**6,663,253,493**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					1,706,737,674
2.	022	MAIN ENVELOP - OVERHEAD					3,456,515,819
3.	031	CAPITAL DEVELOPMENT FUND MAIN					1,500,000,000
							6,663,253,493
NATIONAL SPORTS COMMISSION							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS	1,266,558,008	2,264,686,708	3,531,244,716	1,410,000,000	4,941,244,716
2.	0539002001	NIGERIA FOOTBALL ASSOCIATION	106,287,430	1,101,236,319	1,207,523,749	35,000,000	1,242,523,749
3.	0539003001	NIGERIA INSTITUTE FOR SPORTS (NIS)	333,892,236	90,592,792	424,485,028	55,000,000	479,485,028
			1,706,737,674	**3,456,515,819**	**5,163,253,493**	**1,500,000,000**	**6,663,253,493**

0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**4,941,244,716**
21	**PERSONNEL COST**		**1,266,558,008**
2101	**SALARY**		**1,124,640,531**
210101	**SALARIES AND WAGES**		**1,124,640,531**
21010101	SALARY		1,124,640,531
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**141,917,477**
210201	**ALLOWANCES**		**1,920,000**
21020101	NON REGULAR ALLOWANCES		1,920,000
210202	**SOCIAL CONTRIBUTIONS**		**139,997,477**
21020201	NHIS		55,649,437
21020202	CONTRIBUTORY PENSION		84,348,040
22	**OTHER RECURRENT COSTS**		**2,264,686,708**
2202	**OVERHEAD COST**		**2,260,248,214**
220201	**TRAVEL& TRANSPORT - GENERAL**		**82,291,243**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		26,525,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		44,504,829
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		11,261,003
220202	**UTILITIES - GENERAL**		**9,901,051**
22020201	ELECTRICITY CHARGES		900,880
22020202	TELEPHONE CHARGES		720,704
22020203	INTERNET ACCESS CHARGES		1,801,761
22020204	SATELLITE BROADCASTING ACCESS CHARGES		450,440
22020205	WATER RATES		864,845
22020206	SEWERAGE CHARGES		630,616
22020207	LEASED COMMUNICATION LINES(S)		4,531,805
220203	**MATERIALS & SUPPLIES - GENERAL**		**38,007,556**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,702,641
22020302	BOOKS		450,440
22020303	NEWSPAPERS		1,081,056
22020304	MAGAZINES & PERIODICALS		1,300,510
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,702,641
22020307	DRUGS & MEDICAL SUPPLIES		720,704
22020308	FIELD & CAMPING MATERIALS SUPPLIES		15,888,852
22020309	UNIFORMS & OTHER CLOTHING		8,800,480
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		4,360,232
220204	**MAINTENANCE SERVICES - GENERAL**		**177,084,341**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,351,320
22020402	MAINTENANCE OF OFFICE FURNITURE		1,081,056
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,801,761
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,621,585
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,801,761
22020406	OTHER MAINTENANCE SERVICES		169,426,858
220205	**TRAINING - GENERAL**		**15,676,661**
22020501	LOCAL TRAINING		15,676,661
220206	**OTHER SERVICES - GENERAL**		**4,504,402**
22020601	SECURITY SERVICES		2,702,641
22020606	CLEANING & FUMIGATION SERVICES		1,801,761
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**34,245,087**
22020701	FINANCIAL CONSULTING		6,306,161
22020702	INFORMATION TECHNOLOGY CONSULTING		900,880
22020703	LEGAL SERVICES		18,017,605
22020708	BUDGET PREPARATION		9,020,441
220208	**FUEL & LUBRICANTS - GENERAL**		**13,039,927**
22020801	MOTOR VEHICLE FUEL COST		2,702,641
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,031,125
22020803	PLANT / GENERATOR FUEL COST		6,306,161

0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220209	**FINANCIAL CHARGES - GENERAL**		**3,423,346**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,621,585
22020902	INSURANCE PREMIUM		1,801,761
220210	**MISCELLANEOUS**		**1,882,074,600**
22021001	REFRESHMENT & MEALS		5,315,866
22021002	HONORARIUM & SITTING ALLOWANCE		13,513,204
22021003	PUBLICITY & ADVERTISEMENTS		2,162,112
22021004	MEDICAL EXPENSES		1,801,761
22021006	POSTAGES & COURIER SERVICES		1,351,320
22021007	WELFARE PACKAGES		21,982,823
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		900,880
22021009	SPORTING ACTIVITIES		1,800,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		17,478,421
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		17,568,213
2204	**GRANTS AND CONTRIBUTIONS**		**4,438,494**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**		**4,438,494**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		4,438,494
23	**CAPITAL EXPENDITURE**		**1,410,000,000**
2302	**CONSTRUCTION / PROVISION**		**500,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**500,000,000**
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		500,000,000
2303	**REHABILITATION / REPAIRS**		**410,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**410,000,000**
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		410,000,000
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		**1,266,558,008**
	TOTAL OVERHEAD		**2,264,686,708**
	TOTAL RECURRENT		**3,531,244,716**
	TOTAL CAPITAL		**1,410,000,000**
	TOTAL ALLOCATION		**4,852,092,894**
0539001001	**PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NSC001004009	COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX GEO-POLITICAL ZONES.	ONGOING	100,000,000
NSC001004010	COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES.	ONGOING	100,000,000
NSC001011205	COMPLETION OF ANOCA HEADQUARTERS	ONGOING	160,000,000
NSC001011207	COMPLETION OF ZONAL OFFICES	NEW	120,000,000
NSC001011208	CONSTRUCTION OF FENCED FOOTBALL PITCH	NEW	20,000,000
NSC002004013	MAINTENANCE SIX FEDERAL STADIA	ONGOING	410,000,000
NSC003013972	CAPACITY BUILDING ON SPORTING ACTIVITES		500,000,000
0539002001	**NIGERIA FOOTBALL ASSOCIATION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,242,523,749**
21	**PERSONNEL COST**		**106,287,430**
2101	**SALARY**		**94,477,715**
210101	**SALARIES AND WAGES**		**94,477,715**
21010101	SALARY		94,477,715
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**11,809,715**
210202	**SOCIAL CONTRIBUTIONS**		**11,809,715**
21020201	NHIS		4,723,886
21020202	CONTRIBUTORY PENSION		7,085,829
22	**OTHER RECURRENT COSTS**		**1,101,236,319**
2202	**OVERHEAD COST**		**1,092,766,700**

0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL& TRANSPORT - GENERAL**		**42,348,094**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,234,809
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		38,113,285
220202	**UTILITIES - GENERAL**		**5,166,468**
22020201	ELECTRICITY CHARGES		846,962
22020202	TELEPHONE CHARGES		677,570
22020203	INTERNET ACCESS CHARGES		1,693,924
22020204	SATELLITE BROADCASTING ACCESS CHARGES		846,962
22020205	WATER RATES		508,177
22020206	SEWERAGE CHARGES		592,873
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,707,354**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,387,848
22020302	BOOKS		423,481
22020303	NEWSPAPERS		1,524,531
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,693,924
22020307	DRUGS & MEDICAL SUPPLIES		677,570
220204	**MAINTENANCE SERVICES - GENERAL**		**6,775,695**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,270,443
22020402	MAINTENANCE OF OFFICE FURNITURE		1,016,354
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,693,924
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,524,531
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,270,443
220205	**TRAINING - GENERAL**		**11,518,681**
22020501	LOCAL TRAINING		7,283,872
22020502	INTERNATIONAL TRAINING		4,234,809
220206	**OTHER SERVICES - GENERAL**		**4,234,810**
22020601	SECURITY SERVICES		2,540,886
22020606	CLEANING & FUMIGATION SERVICES		1,693,924
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**23,291,452**
22020701	FINANCIAL CONSULTING		4,234,809
22020702	INFORMATION TECHNOLOGY CONSULTING		1,693,924
22020703	LEGAL SERVICES		16,939,238
22020708	BUDGET PREPARATION		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**6,775,695**
22020801	MOTOR VEHICLE FUEL COST		2,540,886
22020803	PLANT / GENERATOR FUEL COST		4,234,809
220209	**FINANCIAL CHARGES - GENERAL**		**3,557,240**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,016,354
22020902	INSURANCE PREMIUM		2,540,886
220210	**MISCELLANEOUS**		**981,391,211**
22021001	REFRESHMENT & MEALS		1,693,924
22021002	HONORARIUM & SITTING ALLOWANCE		10,163,543
22021003	PUBLICITY & ADVERTISEMENTS		2,032,709
22021004	MEDICAL EXPENSES		1,693,924
22021006	POSTAGES & COURIER SERVICES		1,270,443
22021007	WELFARE PACKAGES		12,704,428
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		846,962
22021009	SPORTING ACTIVITIES		950,307,708
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		677,570
2204	**GRANTS AND CONTRIBUTIONS**		**8,469,619**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**8,469,619**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		8,469,619
23	**CAPITAL EXPENDITURE**		**35,000,000**
2301	**FIXED ASSETS PURCHASED**		**9,780,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**9,780,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,480,000

0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23010113	PURCHASE OF COMPUTERS		6,900,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		400,000
2302	**CONSTRUCTION / PROVISION**		**25,220,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**25,220,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		25,220,000
	TOTAL PERSONNEL		**106,287,430**
	TOTAL OVERHEAD		**1,101,236,319**
	TOTAL RECURRENT		**1,207,523,749**
	TOTAL CAPITAL		**35,000,000**
	TOTAL ALLOCATION		**1,242,523,749**
0539002001	**NIGERIA FOOTBALL ASSOCIATION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NFA001011210	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	2,480,000
NFA002011209	PURCHASE OF COMPUTERS	NEW	6,900,000
NFA003011211	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	400,000
NFA004011214	CONSTRUCTION OF OFFICE BUILDINGS	NEW	25,220,000
0539003001	**NIGERIA INSTITUTE FOR SPORTS (NIS)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**479,485,028**
21	**PERSONNEL COST**		**333,892,236**
2101	**SALARY**		**288,578,031**
210101	**SALARIES AND WAGES**		**288,578,031**
21010101	SALARY		288,578,031
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**45,314,205**
210201	**ALLOWANCES**		**9,795,638**
21020101	NON REGULAR ALLOWANCES		9,795,638
210202	**SOCIAL CONTRIBUTIONS**		**35,518,567**
21020201	NHIS		13,875,215
21020202	CONTRIBUTORY PENSION		21,643,352
22	**OTHER RECURRENT COSTS**		**90,592,792**
2202	**OVERHEAD COST**		**90,592,792**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,854,810**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,981,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,873,149
220202	**UTILITIES - GENERAL**		**6,310,041**
22020201	ELECTRICITY CHARGES		1,996,443
22020202	TELEPHONE CHARGES		484,000
22020203	INTERNET ACCESS CHARGES		2,843,405
22020206	SEWERAGE CHARGES		986,193
220203	**MATERIALS & SUPPLIES - GENERAL**		**15,369,278**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,996,443
22020302	BOOKS		708,656
22020303	NEWSPAPERS		665,481
22020304	MAGAZINES & PERIODICALS		332,740
22020305	PRINTING OF NON SECURITY DOCUMENTS		998,221
22020306	PRINTING OF SECURITY DOCUMENTS		998,221
22020307	DRUGS & MEDICAL SUPPLIES		1,149,481
22020308	FIELD & CAMPING MATERIALS SUPPLIES		998,221
22020309	UNIFORMS & OTHER CLOTHING		1,048,486
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		5,323,847
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,149,481
220204	**MAINTENANCE SERVICES - GENERAL**		**7,870,838**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,330,962
22020402	MAINTENANCE OF OFFICE FURNITURE		1,330,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,530,606
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,330,962

0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,196,087
22020406	OTHER MAINTENANCE SERVICES		151,259
220205	**TRAINING - GENERAL**		**9,316,733**
22020501	LOCAL TRAINING		7,501,771
22020502	INTERNATIONAL TRAINING		1,814,962
220206	**OTHER SERVICES - GENERAL**		**8,022,022**
22020601	SECURITY SERVICES		4,513,136
22020606	CLEANING & FUMIGATION SERVICES		3,508,886
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,661,923**
22020701	FINANCIAL CONSULTING		1,064,769
22020702	INFORMATION TECHNOLOGY CONSULTING		665,481
22020703	LEGAL SERVICES		931,673
220208	**FUEL & LUBRICANTS - GENERAL**		**4,325,626**
22020801	MOTOR VEHICLE FUEL COST		1,330,962
22020803	PLANT / GENERATOR FUEL COST		2,994,664
220209	**FINANCIAL CHARGES - GENERAL**		**565,238**
22020901	BANK CHARGES (OTHER THAN INTEREST)		126,974
22020902	INSURANCE PREMIUM		438,264
220210	**MISCELLANEOUS**		**24,296,283**
22021001	REFRESHMENT & MEALS		3,127,760
22021002	HONORARIUM & SITTING ALLOWANCE		3,992,885
22021003	PUBLICITY & ADVERTISEMENTS		2,254,245
22021004	MEDICAL EXPENSES		1,996,443
22021006	POSTAGES & COURIER SERVICES		201,524
22021007	WELFARE PACKAGES		2,741,212
22021009	SPORTING ACTIVITIES		8,651,252
22021010	DIRECT TEACHING & LABORATORY COST		1,330,962
23	**CAPITAL EXPENDITURE**		**55,000,000**
2301	**FIXED ASSETS PURCHASED**		**34,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**34,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		5,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		6,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		6,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES		4,000,000
2303	**REHABILITATION / REPAIRS**		**21,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**21,000,000**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		7,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		14,000,000
	TOTAL PERSONNEL		**333,892,236**
	TOTAL OVERHEAD		**90,592,792**
	TOTAL RECURRENT		**424,485,028**
	TOTAL CAPITAL		**55,000,000**
	TOTAL ALLOCATION		**479,485,028**
0539003001	**NIGERIA INSTITUTE FOR SPORTS (NIS)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIS01004028	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	5,000,000
NIS05004047	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	5,000,000
NIS06004052	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	3,000,000
NIS07004055	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	6,000,000
NIS08004060	PURCHASE OF SPORTING / GAMING EQUIPMENT	ONGOING	5,000,000
NIS09004064	PURCHASE OF SECURITY EQUIPMENT	ONGOING	6,000,000
NIS10004068	PURCHASE OF RECREATIONAL FACILITIES	ONGOING	4,000,000
NIS11004072	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	ONGOING	7,000,000

0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NIS13004080	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	14,000,000

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0157	NATIONAL SECURITY ADVISER	51,702,992,685	10,523,779,314	62,226,771,999	26,499,999,999	88,726,771,998
			51,702,992,685	**10,523,779,314**	**62,226,771,999**	**26,499,999,999**	**88,726,771,998**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					51,702,992,685
2.	022	MAIN ENVELOP - OVERHEAD					10,523,779,314
3.	031	CAPITAL DEVELOPMENT FUND MAIN					26,499,999,999
							88,726,771,998
NATIONAL SECURITY ADVISER							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0157001001	NATIONAL SECURITY ADVISER	302,014,115	2,125,184,860	2,427,198,975	11,300,000,120	13,727,199,095
2.	0157002001	DIRECTORATE OF STATE SECURITY SERVICE	25,979,660,175	2,978,633,014	28,958,293,189	7,380,000,072	36,338,293,261
3.	0157003001	NATIONAL INTELLIGENT AGENCY	25,381,109,643	1,789,788,819	27,170,898,462	6,299,999,794	33,470,898,256
4.	0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	40,208,752	3,630,172,621	3,670,381,373	1,520,000,013	5,190,381,386
			51,702,992,685	**10,523,779,314**	**62,226,771,999**	**26,499,999,999**	**88,726,771,998**

0157001001	NATIONAL SECURITY ADVISER		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		13,727,199,095
21	PERSONNEL COST		302,014,115
2101	SALARY		268,456,991
210101	SALARIES AND WAGES		268,456,991
21010101	SALARY		268,456,991
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		33,557,124
210202	SOCIAL CONTRIBUTIONS		33,557,124
21020201	NHIS		13,422,850
21020202	CONTRIBUTORY PENSION		20,134,274
22	OTHER RECURRENT COSTS		2,125,184,860
2202	OVERHEAD COST		2,125,184,860
220201	TRAVEL& TRANSPORT - GENERAL		91,869,518
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,434,073
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		36,129,114
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		36,871,458
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		9,434,873
220202	UTILITIES - GENERAL		31,257,315
22020202	TELEPHONE CHARGES		2,072,527
22020203	INTERNET ACCESS CHARGES		9,111,444
22020204	SATELLITE BROADCASTING ACCESS CHARGES		579,807
22020205	WATER RATES		10,010,937
22020206	SEWERAGE CHARGES		6,344,938
22020207	LEASED COMMUNICATION LINES(S)		3,137,662
220203	MATERIALS & SUPPLIES - GENERAL		74,092,427
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,566,852
22020302	BOOKS		5,492,440
22020303	NEWSPAPERS		4,735,597
22020304	MAGAZINES & PERIODICALS		2,607,634
22020305	PRINTING OF NON SECURITY DOCUMENTS		7,784,786
22020306	PRINTING OF SECURITY DOCUMENTS		15,829,239
22020307	DRUGS & MEDICAL SUPPLIES		6,186,202
22020309	UNIFORMS & OTHER CLOTHING		4,629,806
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		618,114
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		17,641,757
220204	MAINTENANCE SERVICES - GENERAL		129,019,057
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,944,678
22020402	MAINTENANCE OF OFFICE FURNITURE		12,740,599
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		36,717,118
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		46,307,726
22020405	MAINTENANCE OF PLANTS/GENERATORS		12,740,599
22020406	OTHER MAINTENANCE SERVICES		15,568,337
220205	TRAINING - GENERAL		469,714,817
22020501	LOCAL TRAINING		49,385,710
22020502	INTERNATIONAL TRAINING		420,329,107
220206	OTHER SERVICES - GENERAL		1,148,770,497
22020601	SECURITY SERVICES		487,325,148
22020603	OFFICE RENT		11,033,935
22020604	RESIDENTIAL RENT		4,587,779
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		645,823,635
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,478,125
22020703	LEGAL SERVICES		9,478,125
220208	FUEL & LUBRICANTS - GENERAL		13,688,824
22020801	MOTOR VEHICLE FUEL COST		7,620,745
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,670,427
22020803	PLANT / GENERATOR FUEL COST		2,397,652
220209	FINANCIAL CHARGES - GENERAL		71,929,558

0157001001	NATIONAL SECURITY ADVISER		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020901	BANK CHARGES (OTHER THAN INTEREST)		71,929,558
220210	**MISCELLANEOUS**		**85,364,722**
22021001	REFRESHMENT & MEALS		36,700,485
22021002	HONORARIUM & SITTING ALLOWANCE		5,598,949
22021003	PUBLICITY & ADVERTISEMENTS		24,567,140
22021004	MEDICAL EXPENSES		10,448,491
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		8,049,657
23	**CAPITAL EXPENDITURE**		**11,300,000,120**
2301	**FIXED ASSETS PURCHASED**		**11,300,000,120**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**11,300,000,120**
23010128	PURCHASE OF SECURITY EQUIPMENT		11,300,000,120
	TOTAL PERSONNEL		**302,014,115**
	TOTAL OVERHEAD		**2,125,184,860**
	TOTAL RECURRENT		**2,427,198,975**
	TOTAL CAPITAL		**11,300,000,120**
0157001001	**TOTAL ALLOCATION**		**13,727,199,095**
	NATIONAL SECURITY ADVISER		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NSA01004887	COMPUTER EMERGENCY RESPONSE(CERT) CENTRE	ONGOING	1,484,642,342
NSA01004895	DIGITAL FORENSIC LAB	ONGOING	1,187,713,873
NSA01004903	ONSA LAN EXPANSION	ONGOING	148,464,234
NSA01004910	NICEP II SECURITY ELEMENTS-PHASE II	ONGOING	1,808,400,600
NSA01012768	MARITIME BORDER SECURITY SOLUTION(FALCON EYE)	NEW	3,093,861,553
NSA01012770	NORTH EAST BORDER SECURITY SOLUTION	NEW	3,093,861,553
0157002001	**DIRECTORATE OF STATE SECURITY SERVICE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**36,338,293,261**
21	**PERSONNEL COST**		**25,979,660,175**
2101	**SALARY**		**24,731,904,929**
210101	**SALARIES AND WAGES**		**24,731,904,929**
21010101	SALARY		24,731,904,929
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,247,755,246**
210201	**ALLOWANCES**		**11,160,000**
21020101	NON REGULAR ALLOWANCES		11,160,000
210202	**SOCIAL CONTRIBUTIONS**		**1,236,595,246**
21020201	NHIS		1,236,595,246
22	**OTHER RECURRENT COSTS**		**2,978,633,014**
2202	**OVERHEAD COST**		**2,978,633,014**
220201	**TRAVEL& TRANSPORT - GENERAL**		**29,224,420**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,587,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,545,120
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		12,704,428
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		3,387,848
220202	**UTILITIES - GENERAL**		**42,242,224**
22020201	ELECTRICITY CHARGES		35,572,399
22020202	TELEPHONE CHARGES		1,799,794
22020203	INTERNET ACCESS CHARGES		2,117,405
22020205	WATER RATES		1,482,183
22020206	SEWERAGE CHARGES		1,270,443
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,147,189**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,603,823
22020302	BOOKS		423,481
22020303	NEWSPAPERS		97,401
22020304	MAGAZINES & PERIODICALS		169,392
22020305	PRINTING OF NON SECURITY DOCUMENTS		465,829
22020306	PRINTING OF SECURITY DOCUMENTS		575,934

0157001001	NATIONAL SECURITY ADVISER		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020307	DRUGS & MEDICAL SUPPLIES		1,693,924
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,117,405
220204	**MAINTENANCE SERVICES - GENERAL**		**154,570,545**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		42,348,094
22020402	MAINTENANCE OF OFFICE FURNITURE		16,939,238
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		63,522,142
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		24,138,414
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,352,214
22020406	OTHER MAINTENANCE SERVICES		1,270,443
220205	**TRAINING - GENERAL**		**105,870,236**
22020501	LOCAL TRAINING		42,348,094
22020502	INTERNATIONAL TRAINING		63,522,142
220206	**OTHER SERVICES - GENERAL**		**2,542,156,112**
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		2,540,885,669
22020606	CLEANING & FUMIGATION SERVICES		1,270,443
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,928,733**
22020703	LEGAL SERVICES		4,234,809
22020705	ARCHITECTURAL SERVICES		1,693,924
220208	**FUEL & LUBRICANTS - GENERAL**		**13,974,872**
22020801	MOTOR VEHICLE FUEL COST		8,469,619
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,117,405
22020803	PLANT / GENERATOR FUEL COST		3,387,848
220209	**FINANCIAL CHARGES - GENERAL**		**12,704,428**
22020902	INSURANCE PREMIUM		12,704,428
220210	**MISCELLANEOUS**		**8,046,138**
22021004	MEDICAL EXPENSES		4,234,809
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		846,962
22021013	PROMOTION (SERVICE WIDE)		2,117,405
22021034	INSPECTORATE		846,962
2204	**GRANTS AND CONTRIBUTIONS**		**54,768,117**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**54,768,117**
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		37,828,879
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		16,939,238
23	**CAPITAL EXPENDITURE**		**7,380,000,072**
2301	**FIXED ASSETS PURCHASED**		**5,547,442,918**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**5,547,442,918**
23010105	PURCHASE OF MOTOR VEHICLES		950,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		100,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		4,477,442,918
2302	**CONSTRUCTION / PROVISION**		**1,050,000,029**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**1,050,000,029**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		320,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		730,000,029
2303	**REHABILITATION / REPAIRS**		**782,557,125**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**782,557,125**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		690,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		82,557,125
	TOTAL PERSONNEL		**25,979,660,175**
	TOTAL OVERHEAD		**2,978,633,014**
	TOTAL RECURRENT		**28,958,293,189**
	TOTAL CAPITAL		**7,380,000,072**
	TOTAL ALLOCATION		**36,338,293,261**
0157002001	**DIRECTORATE OF STATE SECURITY SERVICE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0157001001	NATIONAL SECURITY ADVISER		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
DSS02005611	CONSTRUCTION OF STATE COMMANDS HEADQUARTERS INCLUDING EXTERNAL WORKS	ONGOING	98,000,000
DSS05005624	PURCHASE OF OPERATIONAL VEHICLES FOR SERVICE FORMATIONS	ONGOING	950,000,000
DSS18012777	PROCUREMENT OF MEDICAL EQUIPMENT FOR THE DSS MEDICAL CENTRES ACROSS THE COUNTRY.	NEW	100,000,000
DSS19006693	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT FOR SERVICE INSTITUTES ACROSS THE NATION	ONGOING	20,000,000
DSS21007029	ACQUISITON OF DATA RETENTION SYSTEM	ONGOING	330,867,783
DSS21007032	PURCHASE OF MORE FIREARMS AND AMMUNITIONS FOR ALL SERVICE FORMATIONS	ONGOING	1,850,000,000
DSS21012780	PURCHASE OF INTEGRATED INTELLIGENCE ANALYTICAL SYSTEM(IIAS) FOR THE SERVICE.	NEW	1,500,000,000
DSS21012782	VSAT PROJECT (PHASE II)	NEW	177,396,694
DSS21012786	PURCHASE OF BOMB DETECTION EQUIPMENT FOR THE SERVICE	NEW	619,178,441
DSS23012789	CONSTRUCTION, ELETRIFICATION AND EXTERNAL WORKS AT THE NEWLY ESTABLISHED STATE SERVICE TECHNICAL ACADEMY, CALABAR	NEW	222,000,000
DSS24007044	CONSTRUCTION / PROVISION STAFF RESIDENTIAL QTRS FOR SERVICE FORMATIONS ACROSS THE NATION	ONGOING	730,000,029
DSS28007053	GENERAL REHABILITATION, REPAIRS AND RENOVATION OF SERVICE'S RESIDENTIAL QTRS	ONGOING	690,000,000
DSS29007055	REHABILITATION AND RENOVATIONS OF HOSPITAL / HEALTH CENTRE AT DSS MEDICAL CENTRE	ONGOING	10,000,000
DSS30007058	RENOVATION OF LGA SECURITY OFFICES	ONGOING	82,557,125
0157003001	**NATIONAL INTELLIGENT AGENCY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**33,470,898,256**
21	**PERSONNEL COST**		**25,381,109,643**
2101	**SALARY**		**24,597,258,036**
210101	**SALARIES AND WAGES**		**24,597,258,036**
21010101	SALARY		24,597,258,036
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**783,851,607**
210201	**ALLOWANCES**		**783,851,607**
21020101	NON REGULAR ALLOWANCES		783,851,607
22	**OTHER RECURRENT COSTS**		**1,789,788,819**
2202	**OVERHEAD COST**		**1,789,788,819**
220201	**TRAVEL& TRANSPORT - GENERAL**		**49,215,034**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		13,862,225
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		13,540,766
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		8,553,278
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		13,258,765
220202	**UTILITIES - GENERAL**		**58,953,536**
22020201	ELECTRICITY CHARGES		9,316,581
22020202	TELEPHONE CHARGES		4,234,809
22020203	INTERNET ACCESS CHARGES		11,516,988
22020204	SATELLITE BROADCASTING ACCESS CHARGES		14,398,352
22020205	WATER RATES		9,316,581
22020206	SEWERAGE CHARGES		10,170,225
220203	**MATERIALS & SUPPLIES - GENERAL**		**50,955,668**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,997,075
22020302	BOOKS		3,811,329
22020303	NEWSPAPERS		2,964,367
22020304	MAGAZINES & PERIODICALS		2,540,886
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,389,457
22020306	PRINTING OF SECURITY DOCUMENTS		18,354,494
22020307	DRUGS & MEDICAL SUPPLIES		7,622,657
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		7,275,403

0157001001	NATIONAL SECURITY ADVISER		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220204	**MAINTENANCE SERVICES - GENERAL**		**78,606,918**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		11,010,505
22020402	MAINTENANCE OF OFFICE FURNITURE		12,704,428
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		21,174,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		15,245,982
22020405	MAINTENANCE OF PLANTS/GENERATORS		18,471,956
220206	**OTHER SERVICES - GENERAL**		**1,376,313,070**
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		1,363,608,642
22020606	CLEANING & FUMIGATION SERVICES		12,704,428
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**29,643,666**
22020703	LEGAL SERVICES		9,316,581
22020704	ENGINEERING SERVICES		6,775,695
22020705	ARCHITECTURAL SERVICES		5,928,733
22020706	SURVEYING SERVICES		7,622,657
220208	**FUEL & LUBRICANTS - GENERAL**		**34,301,957**
22020801	MOTOR VEHICLE FUEL COST		11,010,505
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,928,733
22020803	PLANT / GENERATOR FUEL COST		17,362,719
220209	**FINANCIAL CHARGES - GENERAL**		**29,643,666**
22020901	BANK CHARGES (OTHER THAN INTEREST)		12,704,428
22020903	LOSS ON FOREIGN EXCHANGE		8,469,619
22020904	OTHER CRF BANK CHARGES		8,469,619
220210	**MISCELLANEOUS**		**73,685,685**
22021001	REFRESHMENT & MEALS		9,316,581
22021002	HONORARIUM & SITTING ALLOWANCE		7,622,657
22021003	PUBLICITY & ADVERTISEMENTS		11,010,505
22021004	MEDICAL EXPENSES		8,469,619
22021006	POSTAGES & COURIER SERVICES		6,775,695
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		8,469,619
22021009	SPORTING ACTIVITIES		7,622,657
22021010	DIRECT TEACHING & LABORATORY COST		8,469,619
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		5,928,733
2204	**GRANTS AND CONTRIBUTIONS**		**8,469,619**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**		**8,469,619**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		8,469,619
23	**CAPITAL EXPENDITURE**		**6,299,999,794**
2301	**FIXED ASSETS PURCHASED**		**414,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**414,000,000**
23010105	PURCHASE OF MOTOR VEHICLES		362,500,000
23010113	PURCHASE OF COMPUTERS		48,750,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,750,000
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
2305	**OTHER CAPITAL PROJECTS**		**5,845,999,794**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**5,845,999,794**
23050102	COMPUTER SOFTWARE ACQUISITION		5,845,999,794
	TOTAL PERSONNEL		**25,381,109,643**
	TOTAL OVERHEAD		**1,789,788,819**
	TOTAL RECURRENT		**27,170,898,462**
	TOTAL CAPITAL		**6,299,999,794**
	TOTAL ALLOCATION		**33,470,898,256**
0157003001	**NATIONAL INTELLIGENT AGENCY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIA06012816	UPGRADING AND REHABILITATION OF ICT DISASTER CENTRE	NEW	40,000,000
NIA07012801	PURCHASE OF COMPUTERS	NEW	48,750,000

0157001001	NATIONAL SECURITY ADVISER		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NIA10012821	EHANCING FIELD COMMUNICATION SYSTEM	NEW	3,431,999,794
NIA10012823	ESTABLISHMENT OF PUBLIC INFRASTRUCTURE ENCRIPTION AND SECURE MAIL	NEW	1,164,000,000
NIA10012824	LINCENCES MICROSOFT APPLICATION AND OTHER SOFTWARE	NEW	1,250,000,000
NIA11013949	OPERATIONAL CAR, BUSES AND TRUCKS	NEW	362,500,000
NIA12013950	PRCCUREMENT OF E-LIBRARY BOOKS	NEW	2,750,000
0157004001	**PRESIDENTIAL AIR FLEETS (STATE HOUSE)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**5,190,381,386**
21	**PERSONNEL COST**		**40,208,752**
2101	**SALARY**		**36,133,488**
210101	**SALARIES AND WAGES**		**36,133,488**
21010101	SALARY		36,033,488
21010102	OVER TIME PAYMENTS		100,000
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**4,075,264**
210202	**SOCIAL CONTRIBUTIONS**		**4,075,264**
21020201	NHIS		1,372,752
21020202	CONTRIBUTORY PENSION		2,702,512
22	**OTHER RECURRENT COSTS**		**3,630,172,621**
2202	**OVERHEAD COST**		**3,630,172,621**
220201	**TRAVEL& TRANSPORT - GENERAL**		**664,217,116**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,598,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		36,954,799
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		192,553,188
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		422,110,281
220202	**UTILITIES - GENERAL**		**39,948,321**
22020201	ELECTRICITY CHARGES		10,277,342
22020202	TELEPHONE CHARGES		8,634,456
22020203	INTERNET ACCESS CHARGES		10,699,459
22020204	SATELLITE BROADCASTING ACCESS CHARGES		2,202,101
22020205	WATER RATES		5,939,374
22020206	SEWERAGE CHARGES		2,195,589
220203	**MATERIALS & SUPPLIES - GENERAL**		**43,009,393**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,032,124
22020302	BOOKS		1,764,497
22020303	NEWSPAPERS		2,159,753
22020304	MAGAZINES & PERIODICALS		2,238,735
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,205,777
22020306	PRINTING OF SECURITY DOCUMENTS		2,144,643
22020307	DRUGS & MEDICAL SUPPLIES		3,260,803
22020309	UNIFORMS & OTHER CLOTHING		4,449,430
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,062,352
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		20,691,279
220204	**MAINTENANCE SERVICES - GENERAL**		**1,220,886,388**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,241,524
22020402	MAINTENANCE OF OFFICE FURNITURE		2,625,582
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		10,434,570
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,641,936
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,472,713
22020406	OTHER MAINTENANCE SERVICES		6,209,925
22020407	MAINTENANCE OF AIRCRAFTS		1,187,260,138
220205	**TRAINING - GENERAL**		**377,428,239**
22020501	LOCAL TRAINING		21,226,559
22020502	INTERNATIONAL TRAINING		356,201,680
220206	**OTHER SERVICES - GENERAL**		**210,793,705**
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		206,249,754

0157001001	NATIONAL SECURITY ADVISER		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020606	CLEANING & FUMIGATION SERVICES		4,543,951
220208	**FUEL & LUBRICANTS - GENERAL**		**652,990,901**
22020801	MOTOR VEHICLE FUEL COST		23,216,919
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		20,496,478
22020803	PLANT / GENERATOR FUEL COST		11,349,289
22020804	AIRCRAFT FUEL COST		596,261,170
22020806	COOKING GAS/FUEL COST		1,667,045
220209	**FINANCIAL CHARGES - GENERAL**		**375,468,369**
22020901	BANK CHARGES (OTHER THAN INTEREST)		6,055,778
22020902	INSURANCE PREMIUM		359,553,955
22020903	LOSS ON FOREIGN EXCHANGE		9,858,636
220210	**MISCELLANEOUS**		**45,430,189**
22021001	REFRESHMENT & MEALS		22,867,971
22021002	HONORARIUM & SITTING ALLOWANCE		2,976,224
22021004	MEDICAL EXPENSES		8,300,227
22021006	POSTAGES & COURIER SERVICES		5,505,252
22021009	SPORTING ACTIVITIES		2,964,367
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		2,816,148
23	**CAPITAL EXPENDITURE**		**1,520,000,013**
2301	**FIXED ASSETS PURCHASED**		**917,357,259**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**917,357,259**
23010106	PURCHASE OF VANS		114,298,039
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		31,644,313
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT		15,098,667
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		9,790,588
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		9,954,510
23010128	PURCHASE OF SECURITY EQUIPMENT		651,093,495
23010132	PURCHASE OF DEFENCE EQUIPMENT		85,477,647
2302	**CONSTRUCTION / PROVISION**		**121,771,372**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**121,771,372**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		84,516,470
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS		14,901,961
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		22,352,941
2303	**REHABILITATION / REPAIRS**		**480,871,382**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**480,871,382**
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS		213,843,148
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		267,028,234
	TOTAL PERSONNEL		**40,208,752**
	TOTAL OVERHEAD		**3,630,172,621**
	TOTAL RECURRENT		**3,670,381,373**
	TOTAL CAPITAL		**1,520,000,013**
	TOTAL ALLOCATION		**5,190,381,386**
0157004001	**PRESIDENTIAL AIR FLEETS (STATE HOUSE)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
PAF04013108	FURNISHING AND EQUIPING OF ENGINEERING TEAM ROOM	NEW	9,686,274
PAF04013121	EQUIPING OF ENGINEERING CONTROL MANAGEMENT OFFICE	NEW	18,627,451
PAF04013126	PURCHASE OF: LARGE FIRE PROOF FILE CABINET X9. FIRE PROOF SAFE X3. PAPER SHREDDING MACHINE X12. PHOTOCOPYING MACHINES X3.	NEW	3,330,588
PAF12013169	PURCHASE OF SPORTING KITS	NEW	9,954,510
PAF13013176	PURCHASE OF EXPLOSIVE DETECTOR ED3500 X1. FULL BODY SCANNERS X4. PERSONNEL PROTECTOPROTECTIVE EQUIPMENT X6. CONFINEMENT KITS X12. TEAZERS X6. FRAGMENT/BALLISTIC JACKET X 50. SAFETY PROTECTIVE HELMET X50. TORCHLIGHT X10. RADIATION METER X1	NEW	52,916,863
PAF13013186	PURCHASE OF HF AIR BAND BASE RADIO	NEW	2,098,196
PAF13013189	DEPOSIT FOR TRADE-IN OF ONE OLD AIRCRAFT WITH A REPLACEMENT FROM THE MANUFACTURER	NEW	596,078,436

0157001001	NATIONAL SECURITY ADVISER		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
PAF15013193	EQUIPING AIRCRAFT BONDED AND QUARINTINE STORES	NEW	85,477,647
PAF16013197	CONSTRUCTION OF TYRE STORAGE FACILITY. CONSTRUCTION OF AIRCRAFT CONSUMABLE STORES	NEW	61,790,980
PAF16013205	CONSTRUCTION OF PROTECTIVE STORE FOR HAZMAT AIRCRAFT SPARES AND CONSUMABLES	NEW	22,725,490
PAF17013210	CONSTRUCTION AND EQUIPING OF FITNESS GYMN	NEW	22,352,941
PAF19013103	PURCHASE OF CATERING VAN X1. BAGGAGE VAN X3. UTILITY VEHICLES (HILUX DOUBLE CABIN X4). RAPID INTERVENTION VEHICLES X3	NEW	114,298,039
PAF20013131	PURCHASE OF: HORBART H600.600QT PLANETARY MIXER X1. PASTRY ROLLER X1. RACK OVENS X1. BREAD PROVER X1. BUN DOUGH ROUNDER X1. OVEN RACKS X10. STEEL TABLES X3 BAKING SHEETS X20. PASTRY CUTTER X2. BAKING PANS X5 SETS. CHOPPING BOARDS X10. BAKING TRAY RACK X2 UNITS. DEEP FAT FRYER X1. INDUSTRIAL GRILLING MACHINE X1. CUP CAKE TRAY X10. INDUSTRIAL REFRIDGERATOR AND FREEZERS X2 EACH.	NEW	9,614,745
PAF20013136	PURCHASE OF HOUSE MAINTENANCE TOOLS AND EQUIPMENT	NEW	5,483,922
PAF21013143	PURCHASE OF FIRE MAN AXES X5. ALUMINIZED FIRE ENTERING SUITE X6. COMPLET SET OF FIRE FIGHTING APPARATUS X10. FIRE MAN BELT X6. 45 MINUTES ESCAPE BREATHING APPARATUS X6. FIRE EXTINGUISHERS (CO2) X5.	NEW	9,790,588
PAF22013208	CONSTRUCTION OF FIRE BAY	NEW	14,901,961
PAF23013246	PURCHASE OF SPECIAL AIRCRAFT TOOLS AND GROUND SUPPORT EQUIPMENT FOR HELICOPTERS	NEW	213,843,148
PAF24013250	RENOVATION OF OLD HANGAR BUILDING. CONSTRUCTION OF VEHICLE AND SPECIAL VEHICLE SHELTERS	NEW	95,894,117
PAF24013253	FULL PERIMETER FENCING OF THE FLEET'S OPERATIONAL COMPLEX	NEW	87,139,215
PAF24013259	CONSTRUCTION OF ACCESS CONTROL BARRIER AT THE FLEET'S BARRACKS	NEW	83,994,902

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 FGN BUDGET PROPOSAL							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0543	NATIONAL POPULATION COMMISSION	4,916,260,820	377,539,234	5,293,800,054	4,500,000,000	9,793,800,054
			4,916,260,820	**377,539,234**	**5,293,800,054**	**4,500,000,000**	**9,793,800,054**
SUMMARY BY FUNDS							
2015 FGN BUDGET PROPOSAL							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					4,916,260,820
2.	022	MAIN ENVELOP - OVERHEAD					377,539,234
3.	031	CAPITAL DEVELOPMENT FUND MAIN					4,500,000,000
							9,793,800,054
NATIONAL POPULATION COMMISSION							
2015 FGN BUDGET PROPOSAL							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0543001001	NATIONAL POPULATION COMMISSION	4,916,260,820	377,539,234	5,293,800,054	4,500,000,000	9,793,800,054
			4,916,260,820	**377,539,234**	**5,293,800,054**	**4,500,000,000**	**9,793,800,054**

0543001001	NATIONAL POPULATION COMMISSION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**9,793,800,054**
21	**PERSONNEL COST**		**4,916,260,820**
2101	**SALARY**		**4,388,519,624**
210101	**SALARIES AND WAGES**		**4,388,519,624**
21010101	SALARY		4,388,519,624
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**527,741,196**
210202	**SOCIAL CONTRIBUTIONS**		**527,741,196**
21020201	NHIS		198,602,224
21020202	CONTRIBUTORY PENSION		329,138,972
22	**OTHER RECURRENT COSTS**		**377,539,234**
2202	**OVERHEAD COST**		**377,539,234**
220201	**TRAVEL& TRANSPORT - GENERAL**		**59,697,893**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		26,852,529
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		29,973,542
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,871,822
220202	**UTILITIES - GENERAL**		**31,813,324**
22020201	ELECTRICITY CHARGES		13,235,001
22020202	TELEPHONE CHARGES		6,816,623
22020205	WATER RATES		7,659,208
22020206	SEWERAGE CHARGES		4,102,492
220203	**MATERIALS & SUPPLIES - GENERAL**		**51,135,868**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		47,387,800
22020304	MAGAZINES & PERIODICALS		1,335,432
22020306	PRINTING OF SECURITY DOCUMENTS		2,412,636
220204	**MAINTENANCE SERVICES - GENERAL**		**78,273,709**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		29,017,706
22020402	MAINTENANCE OF OFFICE FURNITURE		3,603,928
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		21,988,159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,322,769
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,256,667
22020406	OTHER MAINTENANCE SERVICES		9,084,480
220205	**TRAINING - GENERAL**		**37,866,733**
22020501	LOCAL TRAINING		37,866,733
220206	**OTHER SERVICES - GENERAL**		**50,901,605**
22020601	SECURITY SERVICES		17,493,037
22020603	OFFICE RENT		25,620,003
22020606	CLEANING & FUMIGATION SERVICES		7,788,565
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**14,949,335**
22020701	FINANCIAL CONSULTING		8,616,228
22020702	INFORMATION TECHNOLOGY CONSULTING		1,991,333
22020703	LEGAL SERVICES		3,499,170
22020704	ENGINEERING SERVICES		842,604
220208	**FUEL & LUBRICANTS - GENERAL**		**33,668,506**
22020801	MOTOR VEHICLE FUEL COST		16,222,002
22020803	PLANT / GENERATOR FUEL COST		17,446,504
220210	**MISCELLANEOUS**		**19,232,261**
22021001	REFRESHMENT & MEALS		2,987,001
22021006	POSTAGES & COURIER SERVICES		2,987,001
22021007	WELFARE PACKAGES		10,960,802
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,297,457
23	**CAPITAL EXPENDITURE**		**4,500,000,000**
2302	**CONSTRUCTION / PROVISION**		**2,000,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**2,000,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		2,000,000,000
2305	**OTHER CAPITAL PROJECTS**		**2,500,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**2,500,000,000**

0543001001	NATIONAL POPULATION COMMISSION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23050102	COMPUTER SOFTWARE ACQUISITION		2,500,000,000
	TOTAL PERSONNEL		**4,916,260,820**
	TOTAL OVERHEAD		**377,539,234**
	TOTAL RECURRENT		**5,293,800,054**
	TOTAL CAPITAL		**4,500,000,000**
	TOTAL ALLOCATION		**9,793,800,054**
0543001001	**NATIONAL POPULATION COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NPC001000967	COMPLETION AND FURNISHING OF HQ OFFICE COMPLEX	ONGOING	2,000,000,000
NPC005001053	PREPARATORY ACTIVITIES FOR CENSUS 2016	ONGOING	2,500,000,000

	Federal Government of Nigeria						
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0238	NATIONAL PLANNING COMMISSION	6,032,348,803	688,037,890	6,720,386,693	1,000,000,000	7,720,386,693
			6,032,348,803	**688,037,890**	**6,720,386,693**	**1,000,000,000**	**7,720,386,693**
	SUMMARY BY FUNDS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					6,032,348,803
2.	022	MAIN ENVELOP - OVERHEAD					688,037,890
3.	031	CAPITAL DEVELOPMENT FUND MAIN					1,000,000,000
							7,720,386,693
	NATIONAL PLANNING COMMISSION						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0238001001	NATIONAL PLANNING COMMISSION - HQTRS	470,067,943	346,099,951	816,167,894	400,000,000	1,216,167,894
2.	0238002001	NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH	661,664,127	69,200,387	730,864,514	50,000,000	780,864,514
3.	0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	919,355,435	31,129,841	950,485,276	200,000,000	1,150,485,276
4.	0238004001	NATIONAL BUREAU OF STATISTICS	3,981,261,298	241,607,711	4,222,869,009	350,000,000	4,572,869,009
			6,032,348,803	**688,037,890**	**6,720,386,693**	**1,000,000,000**	**7,720,386,693**

0238001001	NATIONAL PLANNING COMMISSION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,216,167,894**
21	**PERSONNEL COST**		**470,067,943**
2101	**SALARY**		**417,838,171**
210101	**SALARIES AND WAGES**		**417,838,171**
21010101	SALARY		417,838,171
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**52,229,772**
210202	**SOCIAL CONTRIBUTIONS**		**52,229,772**
21020201	NHIS		20,891,909
21020202	CONTRIBUTORY PENSION		31,337,863
22	**OTHER RECURRENT COSTS**		**346,099,951**
2202	**OVERHEAD COST**		**346,099,951**
220201	**TRAVEL& TRANSPORT - GENERAL**		**67,065,157**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		24,251,893
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		42,813,264
220202	**UTILITIES - GENERAL**		**19,848,552**
22020201	ELECTRICITY CHARGES		12,924,638
22020202	TELEPHONE CHARGES		1,384,783
22020205	WATER RATES		2,922,019
22020206	SEWERAGE CHARGES		2,617,112
220203	**MATERIALS & SUPPLIES - GENERAL**		**34,757,230**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,836,290
22020302	BOOKS		1,770,150
22020303	NEWSPAPERS		2,769,565
22020304	MAGAZINES & PERIODICALS		692,391
22020305	PRINTING OF NON SECURITY DOCUMENTS		6,069,154
22020306	PRINTING OF SECURITY DOCUMENTS		10,655,898
22020307	DRUGS & MEDICAL SUPPLIES		2,117,405
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,846,377
220204	**MAINTENANCE SERVICES - GENERAL**		**84,552,077**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		16,515,627
22020402	MAINTENANCE OF OFFICE FURNITURE		10,315,996
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		18,624,692
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		15,855,127
22020405	MAINTENANCE OF PLANTS/GENERATORS		14,008,750
22020406	OTHER MAINTENANCE SERVICES		9,231,885
220205	**TRAINING - GENERAL**		**57,081,717**
22020501	LOCAL TRAINING		57,081,717
220206	**OTHER SERVICES - GENERAL**		**8,154,313**
22020601	SECURITY SERVICES		4,537,786
22020606	CLEANING & FUMIGATION SERVICES		3,616,527
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**15,698,439**
22020701	FINANCIAL CONSULTING		5,462,904
22020702	INFORMATION TECHNOLOGY CONSULTING		2,693,339
22020703	LEGAL SERVICES		3,540,301
22020704	ENGINEERING SERVICES		4,001,895
220208	**FUEL & LUBRICANTS - GENERAL**		**9,749,124**
22020801	MOTOR VEHICLE FUEL COST		9,749,124
220209	**FINANCIAL CHARGES - GENERAL**		**1,082,526**
22020901	BANK CHARGES (OTHER THAN INTEREST)		546,126
22020904	OTHER CRF BANK CHARGES		536,400
220210	**MISCELLANEOUS**		**48,110,816**
22021001	REFRESHMENT & MEALS		10,137,129
22021002	HONORARIUM & SITTING ALLOWANCE		5,539,131
22021003	PUBLICITY & ADVERTISEMENTS		6,258,608
22021006	POSTAGES & COURIER SERVICES		1,927,429
22021007	WELFARE PACKAGES		15,711,970
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,234,809
22021009	SPORTING ACTIVITIES		4,301,740
23	**CAPITAL EXPENDITURE**		**400,000,000**
2303	**REHABILITATION / REPAIRS**		**70,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**70,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		70,000,000
2305	**OTHER CAPITAL PROJECTS**		**330,000,000**

0238001001	NATIONAL PLANNING COMMISSION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**330,000,000**
23050101	RESEARCH AND DEVELOPMENT		180,000,000
23050103	MONITORING AND EVALUATION		126,000,000
23050104	ANNIVASARIES/CELEBRATIONS		24,000,000
	TOTAL PERSONNEL		**470,067,943**
	TOTAL OVERHEAD		**346,099,951**
	TOTAL RECURRENT		**816,167,894**
	TOTAL CAPITAL		**400,000,000**
	TOTAL ALLOCATION		**1,216,167,894**
0238001001	**NATIONAL PLANNING COMMISSION - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NPCHQ003000946	NPC OFFICE BUILDING TITLE DEEDS	ONGOING	70,000,000
NPCHQ004000948	WORKSHOPS & RETREATS	ONGOING	100,000,000
NPCHQ004000950	PRINTING & PUBLICATIONS:	ONGOING	80,000,000
NPCHQ005000953	PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS	ONGOING	86,000,000
NPCHQ005000957	PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS	ONGOING	40,000,000
NPCHQ006000961	DEVELOPMENT AND PRINTING OF DEMOCRACY /INDEPENDENCE DAYS MATERIALS	ONGOING	24,000,000
0238002001	**NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**730,864,514**
21	**PERSONNEL COST**		**661,664,127**
2101	**SALARY**		**588,638,056**
210101	**SALARIES AND WAGES**		**588,638,056**
21010101	SALARY		588,638,056
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**73,026,071**
210202	**SOCIAL CONTRIBUTIONS**		**73,026,071**
21020201	NHIS		28,878,217
21020202	CONTRIBUTORY PENSION		44,147,854
22	**OTHER RECURRENT COSTS**		**69,200,387**
2202	**OVERHEAD COST**		**69,200,387**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,857,466**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,857,466
220202	**UTILITIES - GENERAL**		**2,364,401**
22020201	ELECTRICITY CHARGES		1,915,511
22020202	TELEPHONE CHARGES		448,890
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,829,437**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,016,354
22020303	NEWSPAPERS		813,083
220204	**MAINTENANCE SERVICES - GENERAL**		**4,234,810**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,270,443
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		846,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,016,354
22020405	MAINTENANCE OF PLANTS/GENERATORS		677,570
22020406	OTHER MAINTENANCE SERVICES		423,481
220205	**TRAINING - GENERAL**		**3,387,848**
22020501	LOCAL TRAINING		3,387,848
220206	**OTHER SERVICES - GENERAL**		**29,241,274**
22020601	SECURITY SERVICES		11,200,985
22020603	OFFICE RENT		2,964,367
22020606	CLEANING & FUMIGATION SERVICES		15,075,922
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,117,405**
22020701	FINANCIAL CONSULTING		1,693,924
22020703	LEGAL SERVICES		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**3,811,329**
22020801	MOTOR VEHICLE FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		3,387,848
220209	**FINANCIAL CHARGES - GENERAL**		**1,143,399**
22020901	BANK CHARGES (OTHER THAN INTEREST)		296,437
22020902	INSURANCE PREMIUM		846,962
220210	**MISCELLANEOUS**		**9,213,018**
22021001	REFRESHMENT & MEALS		1,270,443

0238001001	NATIONAL PLANNING COMMISSION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021002	HONORARIUM & SITTING ALLOWANCE		5,928,733
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021006	POSTAGES & COURIER SERVICES		296,437
22021007	WELFARE PACKAGES		1,293,924
23	**CAPITAL EXPENDITURE**		**50,000,000**
2305	**OTHER CAPITAL PROJECTS**		**50,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**50,000,000**
23050101	RESEARCH AND DEVELOPMENT		50,000,000
	TOTAL PERSONNEL		**661,664,127**
	TOTAL OVERHEAD		**69,200,387**
	TOTAL RECURRENT		**730,864,514**
	TOTAL CAPITAL		**50,000,000**
	TOTAL ALLOCATION		**780,864,514**
0238002001	**NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NISER003001217	THIRD ANNUAL NISER POLICY DIALOGUE ON SOCIO- ECONOMIC DEVELOPMENT	ONGOING	6,000,000
NISER003011051	STOCK MARKET BEHAVIOR: THE ROLE OF GOVERNMENT POLICIES	NEW	10,000,000
NISER003011061	SOCIO-ECONOMICPROGRAMMES IN NIGERIAIMPACT OF MUNICIPAL GOVERNANCE AND URBAN RENEWAL	NEW	10,000,000
NISER003011067	IMPACTIN NIGERIAOF NIGERIAN EXPORT PROMOTION POLICIES IN THE MANUFACTURING SECTOR	NEW	10,000,000
NISER003011070	POLICYAND SOCIETYDIALOQUEFOR ONTHENIGERIANEXT CENTURYAT CENTENARY: VISIONING FOR POLITICS, ECONOMY NEW		14,000,000
0238003001	**CENTRE FOR MANAGEMENT DEVELOPMENT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,150,485,276**
21	**PERSONNEL COST**		**919,355,435**
2101	**SALARY**		**623,290,275**
210101	**SALARIES AND WAGES**		**623,290,275**
21010101	SALARY		623,290,275
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**296,065,160**
210202	**SOCIAL CONTRIBUTIONS**		**296,065,160**
21020201	NHIS		30,610,828
21020202	CONTRIBUTORY PENSION		265,454,332
22	**OTHER RECURRENT COSTS**		**31,129,841**
2202	**OVERHEAD COST**		**31,129,841**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,757,586**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,757,586
220202	**UTILITIES - GENERAL**		**15,685,734**
22020201	ELECTRICITY CHARGES		15,685,734
220208	**FUEL & LUBRICANTS - GENERAL**		**6,686,521**
22020803	PLANT / GENERATOR FUEL COST		6,686,521
23	**CAPITAL EXPENDITURE**		**200,000,000**
2301	**FIXED ASSETS PURCHASED**		**27,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**27,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		27,000,000
2303	**REHABILITATION / REPAIRS**		**130,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**130,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		130,000,000
2305	**OTHER CAPITAL PROJECTS**		**43,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**43,000,000**
23050101	RESEARCH AND DEVELOPMENT		22,000,000
23050103	MONITORING AND EVALUATION		21,000,000
	TOTAL PERSONNEL		**919,355,435**
	TOTAL OVERHEAD		**31,129,841**
	TOTAL RECURRENT		**950,485,276**
	TOTAL CAPITAL		**200,000,000**
	TOTAL ALLOCATION		**1,150,485,276**
0238003001	**CENTRE FOR MANAGEMENT DEVELOPMENT**		

0238001001	NATIONAL PLANNING COMMISSION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
CMD001005558	MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY	ONGOING	17,000,000
CMD001005578	A) FISH FARMING (SUPER INTENSIVE METHOD), POULTRY, ORCHARD, GRASS CUTTING FARMING AND HATCHERY	ONGOING	5,000,000
CMD003005586	A) IMPACT ASSESSSMENT OF WORKSHOPS MOUNTED BY THE CENTRE	ONGOING	6,000,000
CMD003005591	B) ACCREDITATION OF MANAGEMENT TRAINERS & MANAGEMENT TRAINING INSTITUTIONS	ONGOING	7,000,000
CMD003005599	D) TRAINING NEEDS ASSESSMENT	ONGOING	8,000,000
CMD004011386	FURNISHING OF GOMBE OFFICE	NEW	7,000,000
CMD004014034	PROVISION OF OFFICE FURNITURE	NEW	20,000,000
CMD005014031	RENOVATIONOFFICES AND REHABILITATION OF EXISTING FACILITIES IN LAGOS AND IBADAN	NEW	130,000,000
0238004001	**NATIONAL BUREAU OF STATISTICS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,572,869,009**
21	**PERSONNEL COST**		**3,981,261,298**
2101	**SALARY**		**3,539,391,097**
210101	**SALARIES AND WAGES**		**3,539,391,097**
21010101	SALARY		3,539,391,097
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**441,870,201**
210202	**SOCIAL CONTRIBUTIONS**		**441,870,201**
21020201	NHIS		176,415,869
21020202	CONTRIBUTORY PENSION		265,454,332
22	**OTHER RECURRENT COSTS**		**241,607,711**
2202	**OVERHEAD COST**		**241,607,711**
220201	**TRAVEL& TRANSPORT - GENERAL**		**97,624,188**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		11,234,075
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		71,991,761
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		14,398,352
220202	**UTILITIES - GENERAL**		**25,408,857**
22020201	ELECTRICITY CHARGES		20,327,085
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		2,540,886
22020205	WATER RATES		1,270,443
22020206	SEWERAGE CHARGES		846,962
220203	**MATERIALS & SUPPLIES - GENERAL**		**20,750,566**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		20,327,085
22020307	DRUGS & MEDICAL SUPPLIES		423,481
220204	**MAINTENANCE SERVICES - GENERAL**		**15,245,315**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,693,924
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,387,848
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,540,886
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,540,886
22020406	OTHER MAINTENANCE SERVICES		4,658,290
220205	**TRAINING - GENERAL**		**12,704,428**
22020501	LOCAL TRAINING		12,704,428
220206	**OTHER SERVICES - GENERAL**		**24,561,895**
22020601	SECURITY SERVICES		6,775,695
22020603	OFFICE RENT		10,163,543
22020606	CLEANING & FUMIGATION SERVICES		7,622,657
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,081,771**
22020701	FINANCIAL CONSULTING		4,234,809
22020708	BUDGET PREPARATION		846,962
220208	**FUEL & LUBRICANTS - GENERAL**		**22,867,971**
22020801	MOTOR VEHICLE FUEL COST		846,962
22020803	PLANT / GENERATOR FUEL COST		22,021,009
220210	**MISCELLANEOUS**		**17,362,720**
22021001	REFRESHMENT & MEALS		846,962
22021002	HONORARIUM & SITTING ALLOWANCE		3,387,848
22021003	PUBLICITY & ADVERTISEMENTS		846,962
22021006	POSTAGES & COURIER SERVICES		1,270,443
22021007	WELFARE PACKAGES		4,234,809
22021009	SPORTING ACTIVITIES		1,693,924

0238001001	NATIONAL PLANNING COMMISSION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		1,693,924
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,387,848
23	**CAPITAL EXPENDITURE**		**350,000,000**
2305	**OTHER CAPITAL PROJECTS**		**350,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**350,000,000**
23050101	RESEARCH AND DEVELOPMENT		349,000,000
23050103	MONITORING AND EVALUATION		1,000,000
	TOTAL PERSONNEL		**3,981,261,298**
	TOTAL OVERHEAD		**241,607,711**
	TOTAL RECURRENT		**4,222,869,009**
	TOTAL CAPITAL		**350,000,000**
	TOTAL ALLOCATION		**4,572,869,009**
0238004001	**NATIONAL BUREAU OF STATISTICS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NBS002001106	COORDINATION OF DATA PRODUCTION PROCESS	ONGOING	5,000,000
NBS002001110	IT STRATEGY	ONGOING	5,000,000
NBS002001112	PRODUCTION OF DATA THROUGH CENSUSES	ONGOING	309,000,000
NBS002001113	STATISTICAL AUDITING (NATIONAL) M & E	ONGOING	1,000,000
NBS002012330	NATIONAL SURVEYS AND STATISTICS	NEW	30,000,000

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0159	INFRASTRUCTURE CONCESSIONARY REGULATORY COMMSSION	708,536,004	206,632,500	915,168,504	40,000,000	955,168,504
			708,536,004	**206,632,500**	**915,168,504**	**40,000,000**	**955,168,504**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					708,536,004
2	022	MAIN ENVELOP - OVERHEAD					206,632,500
							915,168,504
INFRASTRUCTURE CONCESSIONARY REGULATORY COMMSSION							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	708,536,004	206,632,500	915,168,504	40,000,000	955,168,504
			708,536,004	**206,632,500**	**915,168,504**	**40,000,000**	**955,168,504**

0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**915,168,504**
21	**PERSONNEL COST**		**708,536,004**
2101	**SALARY**		**629,809,781**
210101	**SALARIES AND WAGES**		**629,809,781**
21010101	SALARY		629,809,781
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**78,726,223**
210202	**SOCIAL CONTRIBUTIONS**		**78,726,223**
21020201	NHIS		31,490,489
21020202	CONTRIBUTORY PENSION		47,235,734
22	**OTHER RECURRENT COSTS**		**206,632,500**
2202	**OVERHEAD COST**		**206,632,500**
220201	**TRAVEL& TRANSPORT - GENERAL**		**23,216,975**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,316,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		13,900,394
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	**UTILITIES - GENERAL**		**23,333,800**
22020201	ELECTRICITY CHARGES		8,469,619
22020202	TELEPHONE CHARGES		14,228,960
22020205	WATER RATES		508,177
22020206	SEWERAGE CHARGES		127,044
220203	**MATERIALS & SUPPLIES - GENERAL**		**18,965,171**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,906,188
22020302	BOOKS		254,089
22020303	NEWSPAPERS		846,962
22020304	MAGAZINES & PERIODICALS		152,453
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,234,809
22020306	PRINTING OF SECURITY DOCUMENTS		254,089
22020309	UNIFORMS & OTHER CLOTHING		9,316,581
220204	**MAINTENANCE SERVICES - GENERAL**		**18,984,651**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,469,619
22020402	MAINTENANCE OF OFFICE FURNITURE		351,489
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,234,809
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,540,886
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,540,886
22020406	OTHER MAINTENANCE SERVICES		846,962
220205	**TRAINING - GENERAL**		**12,704,428**
22020501	LOCAL TRAINING		12,704,428
22020502	INTERNATIONAL TRAINING		
220206	**OTHER SERVICES - GENERAL**		**20,327,085**
22020601	SECURITY SERVICES		11,857,466
22020606	CLEANING & FUMIGATION SERVICES		8,469,619
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**19,480,123**
22020701	FINANCIAL CONSULTING		12,704,428
22020702	INFORMATION TECHNOLOGY CONSULTING		1,693,924
22020703	LEGAL SERVICES		5,081,771
220208	**FUEL & LUBRICANTS - GENERAL**		**14,398,352**
22020801	MOTOR VEHICLE FUEL COST		2,540,886
22020803	PLANT / GENERATOR FUEL COST		11,857,466
220209	**FINANCIAL CHARGES - GENERAL**		**9,316,581**
22020902	INSURANCE PREMIUM		9,316,581
220210	**MISCELLANEOUS**		**45,905,334**
22021001	REFRESHMENT & MEALS		3,387,848

0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021002	HONORARIUM & SITTING ALLOWANCE		22,867,971
22021003	PUBLICITY & ADVERTISEMENTS		12,704,428
22021006	POSTAGES & COURIER SERVICES		1,016,354
22021007	WELFARE PACKAGES		4,234,809
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,693,924
23	**CAPITAL EXPENDITURE**		**40,000,000**
2301	**FIXED ASSETS PURCHASED**		**17,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**17,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		14,000,000
23010113	PURCHASE OF COMPUTERS		3,000,000
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		**708,536,004**
	TOTAL OVERHEAD		**206,632,500**
	TOTAL RECURRENT		**915,168,504**
	TOTAL CAPITAL		**40,000,000**
	TOTAL ALLOCATION		**955,168,504**
0159001001	**INFRASTRUCTURE CONCESSION REGULATORY COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ICRC002009607	PURCHASE AND INSTALLATION OF OFFICE/ICT EQUIPMENTS,10 LAPTOP,AND 10 DESKTOP	NEW	3,000,000
ICRC003009610	PURCHASE AND INSTALLATION OF OFFICE FURNITURES,20 TABLES AND 40 CHAIRS	NEW	14,000,000
ICRC004009611	CONSTRUCTION OF FULL OFFICE PARTITIONS FOR HEADS OF UNITS OFFICES IN ICRC HEAD OFFICE COMPLEX.	NEW	23,000,000

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0341	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	3,846,754,118	764,182,725	4,610,936,843	300,000,000	4,910,936,843
			3,846,754,118	**764,182,725**	**4,610,936,843**	**300,000,000**	**4,910,936,843**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					3,846,754,118
2.	022	MAIN ENVELOP - OVERHEAD					764,182,725
3.	031	CAPITAL DEVELOPMENT FUND MAIN					300,000,000
							4,910,936,843
INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0341001001	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	3,846,754,118	764,182,725	4,610,936,843	300,000,000	4,910,936,843
			3,846,754,118	**764,182,725**	**4,610,936,843**	**300,000,000**	**4,910,936,843**

0341001001	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,910,936,843**
21	**PERSONNEL COST**		**3,846,754,118**
2101	**SALARY**		**2,524,689,003**
210101	**SALARIES AND WAGES**		**2,524,689,003**
21010101	SALARY		2,524,689,003
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,322,065,115**
210201	**ALLOWANCES**		**1,009,875,601**
21020101	NON REGULAR ALLOWANCES		1,009,875,601
210202	**SOCIAL CONTRIBUTIONS**		**312,189,514**
21020201	NHIS		122,837,839
21020202	CONTRIBUTORY PENSION		189,351,675
22	**OTHER RECURRENT COSTS**		**764,182,725**
2202	**OVERHEAD COST**		**757,982,911**
220201	**TRAVEL& TRANSPORT - GENERAL**		**277,627,604**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		53,246,517
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		224,381,087
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**		**72,400,479**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		30,726,709
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**		**42,940,329**
22020801	MOTOR VEHICLE FUEL COST		13,886,016
22020803	PLANT / GENERATOR FUEL COST		29,054,313
220210	**MISCELLANEOUS**		**152,068,127**
22021001	REFRESHMENT & MEALS		10,125,877
22021002	HONORARIUM & SITTING ALLOWANCE		3,474,730
22021003	PUBLICITY & ADVERTISEMENTS		90,175,439
22021004	MEDICAL EXPENSES		17,252,447
22021006	POSTAGES & COURIER SERVICES		9,224,864
22021007	WELFARE PACKAGES		18,226,579
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**		**300,000,000**

0341001001	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2301	**FIXED ASSETS PURCHASED**		**300,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**300,000,000**
23010102	PURCHASE OF OFFICE BUILDINGS		290,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		10,000,000
	TOTAL PERSONNEL		**3,846,754,118**
	TOTAL OVERHEAD		**764,182,725**
	TOTAL RECURRENT		**4,610,936,843**
	TOTAL CAPITAL		**300,000,000**
	TOTAL ALLOCATION		**4,910,936,843**
0341001001	**INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ICPC01008961	PURCHASE OF OFFICE BUILDINGS	ONGOING	290,000,000
ICPC02008962	PURCHASE OF SECURITY EQUIPMENT	ONGOING	10,000,000

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0250	FISCAL RESPONSIBILITY COMMISSION	148,054,280	188,821,280	336,875,560	0	336,875,560
			148,054,280	**188,821,280**	**336,875,560**	**0**	**336,875,560**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					148,054,280
2.	022	MAIN ENVELOP - OVERHEAD					188,821,280
							380,896,934
FISCAL RESPONSIBILITY COMMISSION							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0250001001	FISCAL RESPONSILIBITY COMMISSION	148,054,280	188,821,280	336,875,560	0	336,875,560
			148,054,280	**188,821,280**	**336,875,560**	**0**	**336,875,560**

0250001001	FISCAL RESPONSILIBITY COMMISSION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**336,875,560**
21	**PERSONNEL COST**		**148,054,280**
2101	**SALARY**		**132,621,933**
210101	**SALARIES AND WAGES**		**132,621,933**
21010101	SALARY		132,621,933
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**15,432,347**
210202	**SOCIAL CONTRIBUTIONS**		**15,432,347**
21020201	NHIS		5,485,702
21020202	CONTRIBUTORY PENSION		9,946,645
22	**OTHER RECURRENT COSTS**		**188,821,280**
2202	**OVERHEAD COST**		**188,821,280**
220201	**TRAVEL& TRANSPORT - GENERAL**		**39,371,461**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		27,336,640
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,034,821
220202	**UTILITIES - GENERAL**		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		
22020204	SATELLITE BROADCASTING ACCESS CHARGES		695,306
22020205	WATER RATES		132,999
22020206	SEWERAGE CHARGES		779,623
220203	**MATERIALS & SUPPLIES - GENERAL**		**15,163,196**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,231,152
22020303	NEWSPAPERS		580,088
22020304	MAGAZINES & PERIODICALS		643,445
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,880,902
22020306	PRINTING OF SECURITY DOCUMENTS		2,498,362
22020309	UNIFORMS & OTHER CLOTHING		329,247
220204	**MAINTENANCE SERVICES - GENERAL**		**16,503,490**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,050,311
22020402	MAINTENANCE OF OFFICE FURNITURE		823,115
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,951,295
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,704,141
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,673,814
22020406	OTHER MAINTENANCE SERVICES		2,300,814
220205	**TRAINING - GENERAL**		**12,324,156**
22020501	LOCAL TRAINING		12,324,156
220206	**OTHER SERVICES - GENERAL**		**49,579,285**
22020601	SECURITY SERVICES		6,599,428
22020603	OFFICE RENT		34,308,132
22020606	CLEANING & FUMIGATION SERVICES		8,671,725
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**11,890,143**
22020701	FINANCIAL CONSULTING		5,083,826
22020702	INFORMATION TECHNOLOGY CONSULTING		4,123,569
22020703	LEGAL SERVICES		2,682,748
220208	**FUEL & LUBRICANTS - GENERAL**		**8,396,641**
22020801	MOTOR VEHICLE FUEL COST		4,212,118
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,184,523
220210	**MISCELLANEOUS**		**35,592,908**
22021001	REFRESHMENT & MEALS		4,381,823
22021002	HONORARIUM & SITTING ALLOWANCE		10,024,028
22021003	PUBLICITY & ADVERTISEMENTS		6,116,331
22021006	POSTAGES & COURIER SERVICES		388,048
22021007	WELFARE PACKAGES		13,485,850

0250001001	FISCAL RESPONSILIBITY COMMISSION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		382,975
22021009	SPORTING ACTIVITIES		813,853
	TOTAL PERSONNEL		**148,054,280**
	TOTAL OVERHEAD		**188,821,280**
	TOTAL RECURRENT		**336,875,560**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**336,875,560**

	Federal Government of Nigeria						
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0513	FEDERAL MINISTRY OF YOUTH DEVELOPMENT	62,513,938,692	6,909,488,787	69,423,427,479	1,461,000,000	70,884,427,479
			62,513,938,692	**6,909,488,787**	**69,423,427,479**	**1,461,000,000**	**70,884,427,479**
	SUMMARY BY FUNDS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					62,513,938,692
2.	022	MAIN ENVELOP - OVERHEAD					6,909,488,787
3.	031	CAPITAL DEVELOPMENT FUND MAIN					1,461,000,000
							70,884,427,479
	FEDERAL MINISTRY OF YOUTH DEVELOPMENT						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0513001001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS	592,158,392	324,937,700	**917,096,092**	684,210,960	**1,601,307,052**
2.	0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	889,708,314	88,084,996	**977,793,310**	201,617,114	**1,179,410,424**
3.	0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	61,032,071,986	6,496,466,091	**67,528,538,077**	575,171,926	**68,103,710,003**
			62,513,938,692	**6,909,488,787**	**69,423,427,479**	**1,461,000,000**	**70,884,427,479**

0513001001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,601,307,052
21	PERSONNEL COST		592,158,392
2101	SALARY		526,291,904
210101	SALARIES AND WAGES		526,291,904
21010101	SALARY		526,291,904
2102	2015 APPROPRIATION ACT		65,866,488
210202	SOCIAL CONTRIBUTIONS		65,866,488
21020201	NHIS		26,394,595
21020202	CONTRIBUTORY PENSION		39,471,893
22	OTHER RECURRENT COSTS		324,937,700
2202	OVERHEAD COST		324,937,700
220201	TRAVEL& TRANSPORT - GENERAL		112,069,556
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		38,277,688
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		14,794,623
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		14,387,385
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		44,609,860
220202	UTILITIES - GENERAL		10,858,529
22020201	ELECTRICITY CHARGES		4,148,529
22020202	TELEPHONE CHARGES		2,944,992
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,419,148
22020205	WATER RATES		358,555
22020206	SEWERAGE CHARGES		1,987,305
220203	MATERIALS & SUPPLIES - GENERAL		63,901,928
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		17,052,418
22020303	NEWSPAPERS		2,943,733
22020304	MAGAZINES & PERIODICALS		374,264
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,166,388
22020306	PRINTING OF SECURITY DOCUMENTS		7,095,742
22020307	DRUGS & MEDICAL SUPPLIES		522,499
22020308	FIELD & CAMPING MATERIALS SUPPLIES		26,481,369
22020309	UNIFORMS & OTHER CLOTHING		169,773
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		7,095,742
220204	MAINTENANCE SERVICES - GENERAL		47,260,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		17,052,418
22020402	MAINTENANCE OF OFFICE FURNITURE		3,574,296
22020405	MAINTENANCE OF PLANTS/GENERATORS		522,499
22020406	OTHER MAINTENANCE SERVICES		26,111,770
220205	TRAINING - GENERAL		22,399,631
22020501	LOCAL TRAINING		22,399,631
220206	OTHER SERVICES - GENERAL		14,693,056
22020601	SECURITY SERVICES		14,191,485
22020606	CLEANING & FUMIGATION SERVICES		501,571
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		13,480,394
22020703	LEGAL SERVICES		3,938,931
22020708	BUDGET PREPARATION		9,541,463
220208	FUEL & LUBRICANTS - GENERAL		10,050,740
22020801	MOTOR VEHICLE FUEL COST		6,031,381
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,600,211
22020803	PLANT / GENERATOR FUEL COST		1,419,148
220209	FINANCIAL CHARGES - GENERAL		6,740,955
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,064,361
22020902	INSURANCE PREMIUM		3,547,871
22020904	OTHER CRF BANK CHARGES		2,128,723

0513001001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS		2015 APPROPRIATION ACT
220210	**MISCELLANEOUS**		**23,481,928**
22021001	REFRESHMENT & MEALS		4,967,020
22021002	HONORARIUM & SITTING ALLOWANCE		1,064,361
22021003	PUBLICITY & ADVERTISEMENTS		3,906,426
22021006	POSTAGES & COURIER SERVICES		3,902,658
22021007	WELFARE PACKAGES		5,738,805
22021009	SPORTING ACTIVITIES		3,902,658
23	**CAPITAL EXPENDITURE**		**684,210,960**
2301	**FIXED ASSETS PURCHASED**		**210,259,232**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**210,259,232**
23010101	PURCHASE / ACQUISITION OF LAND		210,259,232
2302	**CONSTRUCTION / PROVISION**		**132,930,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**132,930,000**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		132,930,000
2305	**OTHER CAPITAL PROJECTS**		**341,021,728**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**341,021,728**
23050101	RESEARCH AND DEVELOPMENT		301,021,728
23050103	MONITORING AND EVALUATION		40,000,000
	TOTAL PERSONNEL		**592,158,392**
	TOTAL OVERHEAD		**324,937,700**
	TOTAL RECURRENT		**917,096,092**
	TOTAL CAPITAL		**684,210,960**
	TOTAL ALLOCATION		**1,601,307,052**
0513001001	**FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YOUTH001002394	YOUTH DEVELOPMENT CENTRE-Kwambai	ONGOING	20,209,232
YOUTH001002453	YOUTH DEVELOPMENT CENTRE- EKET	ONGOING	10,000,000
YOUTH001002464	YOUTH DEVELOPMENT CENTRE - IMULLE	ONGOING	10,000,000
YOUTH001002490	YOUTH DEVELOPMENT CENTRE - KUDAN	ONGOING	10,000,000
YOUTH001002515	YOUTH DEVELOPMENT CENTRE - ILORIN	ONGOING	15,000,000
YOUTH001002526	YOUTH DEVELOPMENT CENTRE - OPOKWU	ONGOING	15,000,000
YOUTH001002527	YOUTH DEVELOPMENT CENTRE - OJONGBODU	ONGOING	50,000,000
YOUTH001009514	CONSTRUCTION OF NATIONAL YOUTH DEVELOPMENT CENTRE, DAWAKIN TOFA	ONGOING	50,050,000
YOUTH001009529	CONSTRUCTION OF NATIONAL YOUTH DEVELOPMENT CENTRE, IBIONO	NEW	10,000,000
YOUTH001009530	CONSTRUCTION OF NATIONAL YOUTH DEVELOPMENT CENTRE, HANWA	NEW	20,000,000
YOUTH002002543	MDG (TRAINING OF YOUTH IN AGRICULTURE)	ONGOING	132,930,000
YOUTH003002561	YOUTH EMPOWERMENT PROGRAMME	ONGOING	150,021,728
YOUTH003002562	CONSTRUCTION OF NATIONAL YOUTH DEVELOPMENT CENTRE,OBUBRA,CROSS RIVER STATE (ON GOING)	ONGOING	100,000,000
YOUTH003002563	CONSTRUCTION OF LOCK UP STORES AT ETUNG INTERNATIONAL MARKET,AJASSA (ON GOING)	ONGOING	31,000,000

0513001001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS		2015 APPROPRIATION ACT
YOUTH003002583	CONTRIBUTIONS TO INTERNATIONAL ORG.	ONGOING	20,000,000
YOUTH005002596	BUDGET MONITORING AND EVALUATION	ONGOING	40,000,000
0513002001	**CITIZENSHIP AND LEADERSHIP TRAINING CENTRE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,179,410,424**
21	**PERSONNEL COST**		**889,708,314**
2101	**SALARY**		**789,838,501**
210101	**SALARIES AND WAGES**		**789,838,501**
21010101	SALARY		789,838,501
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**99,869,813**
210201	**ALLOWANCES**		**1,140,000**
21020101	NON REGULAR ALLOWANCES		1,140,000
210202	**SOCIAL CONTRIBUTIONS**		**98,729,813**
21020201	NHIS		39,491,925
21020202	CONTRIBUTORY PENSION		59,237,888
22	**OTHER RECURRENT COSTS**		**88,084,996**
2202	**OVERHEAD COST**		**88,084,996**
220201	**TRAVEL& TRANSPORT - GENERAL**		**23,490,654**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,820,748
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		13,669,906
220202	**UTILITIES - GENERAL**		**1,749,747**
22020201	ELECTRICITY CHARGES		647,522
22020205	WATER RATES		345,344
22020206	SEWERAGE CHARGES		756,881
220203	**MATERIALS & SUPPLIES - GENERAL**		**18,958,002**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		12,950,437
22020302	BOOKS		179,867
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,151,150
22020307	DRUGS & MEDICAL SUPPLIES		719,470
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,957,078
220204	**MAINTENANCE SERVICES - GENERAL**		**3,525,397**
22020402	MAINTENANCE OF OFFICE FURNITURE		287,787
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,079,203
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		719,469
22020405	MAINTENANCE OF PLANTS/GENERATORS		719,469
22020408	MAINTENANCE OF SEA BOATS		719,469
220205	**TRAINING - GENERAL**		**5,396,015**
22020501	LOCAL TRAINING		5,396,015
220206	**OTHER SERVICES - GENERAL**		**16,510,809**
22020601	SECURITY SERVICES		10,395,325
22020606	CLEANING & FUMIGATION SERVICES		6,115,484
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,438,937**
22020701	FINANCIAL CONSULTING		1,079,203
22020703	LEGAL SERVICES		359,734
220208	**FUEL & LUBRICANTS - GENERAL**		**3,597,343**
22020801	MOTOR VEHICLE FUEL COST		719,469
22020803	PLANT / GENERATOR FUEL COST		1,438,937
22020805	SEA BOAT FUEL COST		1,438,937
220210	**MISCELLANEOUS**		**13,418,092**
22021002	HONORARIUM & SITTING ALLOWANCE		5,036,281
22021003	PUBLICITY & ADVERTISEMENTS		1,438,937
22021004	MEDICAL EXPENSES		359,734

0513001001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS		2015 APPROPRIATION ACT
22021006	POSTAGES & COURIER SERVICES		359,734
22021007	WELFARE PACKAGES		6,043,537
22021009	SPORTING ACTIVITIES		179,869
23	**CAPITAL EXPENDITURE**		**201,617,114**
2301	**FIXED ASSETS PURCHASED**		**149,617,114**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**149,617,114**
23010106	PURCHASE OF VANS		8,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		141,117,114
2302	**CONSTRUCTION / PROVISION**		**40,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,000,000**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		30,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		10,000,000
2303	**REHABILITATION / REPAIRS**		**12,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**12,000,000**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		12,000,000
	TOTAL PERSONNEL		**889,708,314**
	TOTAL OVERHEAD		**88,084,996**
	TOTAL RECURRENT		**977,793,310**
	TOTAL CAPITAL		**201,617,114**
	TOTAL ALLOCATION		**1,179,410,424**
0513002001	**CITIZENSHIP AND LEADERSHIP TRAINING CENTRE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
CLTC002002842	LIFE JACKETS,CARABINA, PONCHO CAPES, ASSORTED CLIMBING ROPES, BLANKETS, SAFETY HELMETS, ROCK SACKS, WATER BOTTLES, MENS PAN, CAMP TENT, & BOOTHS ETC.	ONGOING	14,517,114
CLTC002002847	VALUE RE-ORIENTATION OF YOUTHS	ONGOING	126,600,000
CLTC005013966	BOREHOLE IN 6 CENTRES AT N5MILLION	NEW	30,000,000
CLTC006013967	REHABILITATION OF STUDENTS HOSTELS	NEW	12,000,000
CLTC007013968	BASKETBALL COURT AT SEASCHOOL AND JOS	NEW	10,000,000
CLTC008013969	PROCUREMENT OF 1 NO HILUX VAN @ 8.5M	NEW	8,500,000
0513003001	**NATIONAL YOUTH SERVICE CORPS (NYSC)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**68,103,710,003**
21	**PERSONNEL COST**		**61,032,071,986**
2101	**SALARY**		**6,730,730,654**
210101	**SALARIES AND WAGES**		**6,730,730,654**
21010101	SALARY		6,730,730,654
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**54,301,341,332**
210201	**ALLOWANCES**		**53,460,000,000**
21020101	NON REGULAR ALLOWANCES		53,460,000,000
210202	**SOCIAL CONTRIBUTIONS**		**841,341,332**
21020201	NHIS		336,536,533
21020202	CONTRIBUTORY PENSION		504,804,799
22	**OTHER RECURRENT COSTS**		**6,496,466,091**
2202	**OVERHEAD COST**		**6,496,466,091**
220201	**TRAVEL& TRANSPORT - GENERAL**		**30,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		10,000,000
220202	**UTILITIES - GENERAL**		**9,542,764**
22020201	ELECTRICITY CHARGES		3,158,732
22020202	TELEPHONE CHARGES		3,990,020
22020203	INTERNET ACCESS CHARGES		2,394,012

0513001001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS		2015 APPROPRIATION ACT
220203	**MATERIALS & SUPPLIES - GENERAL**		**72,701,476**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,000,000
22020304	MAGAZINES & PERIODICALS		2,501,811
22020305	PRINTING OF NON SECURITY DOCUMENTS		30,199,665
22020306	PRINTING OF SECURITY DOCUMENTS		30,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		0
220204	**MAINTENANCE SERVICES - GENERAL**		**30,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,000,000
220206	**OTHER SERVICES - GENERAL**		**51,717,090**
22020601	SECURITY SERVICES		30,000,000
22020606	CLEANING & FUMIGATION SERVICES		21,717,090
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**8,158,732**
22020701	FINANCIAL CONSULTING		0
22020702	INFORMATION TECHNOLOGY CONSULTING		0
22020703	LEGAL SERVICES		3,158,732
22020708	BUDGET PREPARATION		5,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**24,607,009**
22020803	PLANT / GENERATOR FUEL COST		24,607,009
220210	**MISCELLANEOUS**		**6,269,739,020**
22021002	HONORARIUM & SITTING ALLOWANCE		20,000,000
22021003	PUBLICITY & ADVERTISEMENTS		20,000,000
22021006	POSTAGES & COURIER SERVICES		3,990,020
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		6,225,749,000
23	**CAPITAL EXPENDITURE**		**575,171,926**
2301	**FIXED ASSETS PURCHASED**		**575,171,926**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**575,171,926**
23010106	PURCHASE OF VANS		113,400,000
23010119	PURCHASE OF POWER GENERATING SET		51,150,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		389,571,926
23010128	PURCHASE OF SECURITY EQUIPMENT		21,050,000
	TOTAL PERSONNEL		**61,032,071,986**
	TOTAL OVERHEAD		**6,496,466,091**
	TOTAL RECURRENT		**67,528,538,077**
	TOTAL CAPITAL		**575,171,926**
	TOTAL ALLOCATION		**68,103,710,003**
0513003001	**NATIONAL YOUTH SERVICE CORPS (NYSC)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NYSC001013960	PROCUREMENT OF 4 NOs. AMBULANCES @ 8,600,000 EACH	NEW	64,400,000
NYSC001013963	PROCUREMENT OF 3 HILUX VANS	NEW	49,000,000
NYSC002001499	PURCHASE OF 5 NOs. 100 KVA MAIKANO (SOUND PROOF) POWER GENERATING SET	ONGOING	51,150,000
NYSC003001641	EMPOWERMENT OF CORPS VOLUNTEERS ON WAR AGAINST POVERTY (WAP) PROGRAMME	ONGOING	203,472,264
NYSC004001686	PROVISION OF TENTS/MARQUEES IN PLACE OF LECTURE HALL FOR NYSC CAMPS IN 5 STATES AT N3,993,333.65	ONGOING	16,101,926
NYSC16009477	DISTRESS CALL CENTRE TRACKING DEVICES IN 25 STATES @ 700,000	NEW	21,050,000
NYSC20013944	NYSC MDGS ADVOCACY PROJECTS (MAP)	ONGOING	169,997,736

62,513,938,692	**6,909,488,787**	**69,423,427,479**	**1,330,000,000**	**70,753,427,479**

	Federal Government of Nigeria						
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0514	FEDERAL MINISTRY OF WOMEN AFFAIRS	938,698,422	454,375,440	1,393,073,862	1,700,000,001	3,093,073,863
			938,698,422	**454,375,440**	**1,393,073,862**	**1,700,000,001**	**3,093,073,863**
	SUMMARY BY FUNDS						
	2015 APPROPRIATION ACT						
NO	**CODE**						**TOTAL ALLOCATION**
1	021	**FUND**					938,698,422
2	022	MAIN ENVELOP - PERSONNEL					454,375,440
3	031	MAIN ENVELOP - OVERHEAD					1,700,000,001
		CAPITAL DEVELOPMENT FUND MAIN					**3,093,073,863**
	FEDERAL MINISTRY OF WOMEN AFFAIRS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	745,983,101	360,585,925	1,106,569,026	865,500,001	1,972,069,027
2	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	192,715,321	93,789,515	286,504,836	834,500,000	1,121,004,836
			938,698,422	**454,375,440**	**1,393,073,862**	**1,700,000,001**	**3,093,073,863**

0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,972,069,027
21	PERSONNEL COST		745,983,101
2101	SALARY		663,096,090
210101	SALARIES AND WAGES		663,096,090
21010101	SALARY		663,096,090
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		82,887,011
210202	SOCIAL CONTRIBUTIONS		82,887,011
21020201	NHIS		33,154,804
21020202	CONTRIBUTORY PENSION		49,732,207
22	OTHER RECURRENT COSTS		360,585,925
2202	OVERHEAD COST		358,476,044
220201	TRAVEL& TRANSPORT - GENERAL		46,399,136
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		15,766,883
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		23,554,419
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		7,077,834
220202	UTILITIES - GENERAL		4,833,643
22020201	ELECTRICITY CHARGES		3,068,980
22020202	TELEPHONE CHARGES		959,056
22020206	SEWERAGE CHARGES		805,607
220203	MATERIALS & SUPPLIES - GENERAL		205,007,839
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		23,285,883
22020304	MAGAZINES & PERIODICALS		4,641,832
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,370,714
22020306	PRINTING OF SECURITY DOCUMENTS		3,874,587
22020308	FIELD & CAMPING MATERIALS SUPPLIES		3,414,240
22020309	UNIFORMS & OTHER CLOTHING		1,112,505
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		163,308,078
220204	MAINTENANCE SERVICES - GENERAL		24,283,301
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,253,046
22020402	MAINTENANCE OF OFFICE FURNITURE		2,685,357
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,416,821
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		12,928,077
220205	TRAINING - GENERAL		17,991,893
22020501	LOCAL TRAINING		17,991,893
220206	OTHER SERVICES - GENERAL		1,726,301
22020601	SECURITY SERVICES		1,726,301
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		16,303,997
22020703	LEGAL SERVICES		3,260,791
22020704	ENGINEERING SERVICES		3,260,791
22020705	ARCHITECTURAL SERVICES		3,260,791
22020708	BUDGET PREPARATION		6,521,624
220208	FUEL & LUBRICANTS - GENERAL		3,951,311
22020801	MOTOR VEHICLE FUEL COST		3,260,791
22020803	PLANT / GENERATOR FUEL COST		690,520
220210	MISCELLANEOUS		37,978,623
22021001	REFRESHMENT & MEALS		13,119,888
22021002	HONORARIUM & SITTING ALLOWANCE		4,258,209
22021007	WELFARE PACKAGES		16,073,781
22021009	SPORTING ACTIVITIES		4,526,745
2204	GRANTS AND CONTRIBUTIONS		2,109,881
220402	FOREIGN GRANTS AND CONTRIBUTIONS		2,109,881
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		2,109,881
23	CAPITAL EXPENDITURE		865,500,001
2302	CONSTRUCTION / PROVISION		207,115,921
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		207,115,921
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		207,115,921
2305	OTHER CAPITAL PROJECTS		658,384,080
230501	ACQUISITION OF NON TANGIBLE ASSETS		658,384,080
23050101	RESEARCH AND DEVELOPMENT		594,627,214
23050104	ANNIVASARIES/CELEBRATIONS		63,756,866
	TOTAL PERSONNEL		745,983,101
	TOTAL OVERHEAD		360,585,925
	TOTAL RECURRENT		1,106,569,026

0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL CAPITAL		**865,500,001**
	TOTAL ALLOCATION		**1,972,069,027**
0514001001	**FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
WAFF005001482	ESTABLISHMENT OF COMMUNITY BASED REHABILITATION (CBR) IN 36 STATES AND FCT	ONGOING	14,876,489
WAFF005001510	SCALE UP INTERVENTION PROGRAMMES FOR STREET CHILDREN, ALMAJIRI, INTERCEPTED TRAFFICKED CHILDREN AND THOSE SUFFERING FROM ONE FORM OF ABUSES OR ANOTHER IN NIGERIA (CONSTRUCTION OF A NATIONAL MODEL CHILD DEVELOPMENT CENTRE ABUJA)	ONGOING	30,000,000
WAFF005001839	SKILLS ACQUISITION PROJECT AT OGBODI, UMUAHIA/IKWUANO, ABIA STATE	ONGOING	5,175,297
WAFF005001877	SKILLS ACQUISITION CENTRE AT AKU, IGBO ETITI STATE LGA, ENUGU STATE	ONGOING	10,076,100
WAFF005001885	BUILDING OF SKILLS ACQUISITION CENTRE AT UMUOMA ULI-IHIALA, ANAMBRA STATE	ONGOING	4,666,083
WAFF005002202	SKILLS ACQUISITION CENTRE AT MGBOM UGWULANGWU IN OHAOZARA LGA EBONYI STATE	ONGOING	2,919,785
WAFF005002597	SKILLS ACQUISITION CENTRES AT AGO IWOYE, OGUN STATE,	ONGOING	5,616,744
WAFF005002620	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION CENTRES, AT AMAWABIA, AWKA LGA, ANAMBRA STATE	ONGOING	10,090,002
WAFF005002632	SKILLS ACQUISITION CENTRE, ALASA AREA OGBOMOSHO, OYO STATE	ONGOING	6,711,686
WAFF005011991	SKILLS ACQUISITION CENTRE AT GAMAWA TOWN BAUCHI STATE	NEW	17,000,000
	SKILLS ACQUISITION CENTRE AT NDIKE, ORUMBA NORTH LGA, ANAMBRA STATE	ONGOING	6,465,094
WAFF005011994	SKILLS ACQUISITION CENTRE , GALAMBI JIGAWA STATE	NEW	23,500,000
WAFF005012000	PALM OIL PROCESSING COTTAGE INDUSTRY FOR WOMEN IN TUBE, IPOKIA LG. OGUN WEST SENATORIAL DISTRICT	NEW	9,135,679
WAFF005013298	SKILLS ACQUISITION CENTRE, ADO-EKITI, EKITI STATE	NEW	10,386,062
WAFF005013313	SKILLS ACQUISITION CENTRES ARAROMI EIYENKORIN, ASA LGA KWARA STATE	NEW	21,496,103
WAFF005013322	SKILLS ACQUISITION CENTRE, ONICHA UKU NORTH, DELTA STATE	NEW	10,505,823
WAFF006002612	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION AND COMMUNITY DEVELOPMENT CENTRES, AT ORA/OWODE, OGBOMOSHO NORTH LGA,	ONGOING	18,494,974
WAFF007002476	SUPPORT FOR GRASSROOT WOMEN COOPERATIVES - WOMEN FUND FOR ECONOMIC EMPOWERMENT (WOFEE), ECOWAS GENDER DEVELOPMENT CENTRES, AND PRODUCTION OF COMPENDIUM OF WOMEN COOPERATIVES.	ONGOING	80,868,533
WAFF007002498	WOMEN SMALL & MEDIUM SCALE ENTREPRENEURS SUPPORT PROGRAMME - BUSINESS AND DEVELOPMENT FUND FOR WOMEN (BUDFOW) AND INVESTMENT IN AGRICULTURE	ONGOING	53,299,014
WAFF007002522	CHILDREN TRUST FUND - JAN- DEC.	ONGOING	24,000,000
WAFF007002728	"UPDATING OF THE NATIONAL POLICY ON REHABILITATION OF PERSONS WITH DISABILITIES (PWDS (MDGs) "	ONGOING	16,945,369
WAFF007002745	CAPACITY BUILDING WORKSHOP FOR FEDERAL CHILD DEV. DEPT. OFFICERS SELECTED NON GOVT. ORG. (NGOS) AND STATE CHILD DEV. DEPT. OFFICER. (MDGS)	ONGOING	23,000,000
WAFF007002761	TECHNICAL MEETING OF EXPERT FROM THE SIX-GEOPOLITICAL ZONES OF THE COUNTRY ON THE GIRL CHILD EDUCATION INTERVENTION.(MDGS)	ONGOING	23,680,789
WAFF007004411	CAPACITY BUILDING FOR SOCIAL WORKERS AND INCOME SUPPORT FOR FAMILIES IN DISTRESS (MDGs)	ONGOING	17,360,000
WAFF007009516	IMPLEMENTATION OF UN RESOLUTIONS ON WOMEN, PEACE, SECURITY, CLIMATE CHANGE AND ENVIRONMENT	NEW	55,002,000
WAFF007009520	WOMEN'S LEADERSHIP ENHANCEMENT INITIATIVE AND STAKEHOLDERS FORUM ON WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	NEW	105,000,000
WAFF007009521	DEVELOPMENT OF WOMEN'S ORGANIZATIONS	NEW	65,450,009
WAFF007012015	COLLABORATION WITH UN DEVELOPMENT AGENCIES	NEW	50,000,000
WAFF007013899	PROCUREMENT AND DISTRIBUTION OF AIDS,APPLIANCES AND MATERIAL RELIEF TO OLD PEOPLE'S HOMES AND DAYCARE CENTRES FOR ELDERLY	NEW	80,021,500

0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
WAFF010003215	COMMEMORATION OF INTERNATIONAL AND NATIONAL EVENTS: I. NATIONAL CHILDREN'S DAY 27TH MAY, DAY OF AFICAN CHILD 16TH JUNE, WORLD ORPHAN'S DAY 7TH MAY, WORLD PEACE DAY 21ST SEPTEMBER, UNIVERSAL DAY OF THE CHILD 20TH NOVERMBER, WORLD'S AID DAY 7TH DECEMBER.	ONGOING	33,385,500
WAFF010004397	FIRST LADY'S CHILDREN'S PROGRAMMES:- NATIONAL CHILDREN'S DAY PARTY FOR CHILDREN/VISIT TO HOMES AND HOSPITAL 27TH MAY, FIRST LADY'S INDEPENDENCE DAY CHILDREN'S PARTY/ VISIT TO HOMES AND HOSPITAL OCT., FIRST LADY'S VISIT TO BABY OF THE YEAR- JANUARY.	ONGOING	30,371,366
			865,500,001
0514002001	**NATIONAL CENTRE FOR WOMEN DEVELOPMENT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,121,004,836**
21	**PERSONNEL COST**		**192,715,321**
2101	**SALARY**		**171,302,508**
210101	**SALARIES AND WAGES**		**171,302,508**
21010101	SALARY		171,302,508
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**21,412,813**
210202	**SOCIAL CONTRIBUTIONS**		**21,412,813**
21020201	NHIS		8,565,125
21020202	CONTRIBUTORY PENSION		12,847,688
22	**OTHER RECURRENT COSTS**		**93,789,515**
2202	**OVERHEAD COST**		**93,789,515**
220201	**TRAVEL& TRANSPORT - GENERAL**		**23,411,312**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,192,532
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,946,773
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		3,475,950
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		4,796,057
220202	**UTILITIES - GENERAL**		**23,897,916**
22020201	ELECTRICITY CHARGES		12,764,793
22020202	TELEPHONE CHARGES		90,472
22020203	INTERNET ACCESS CHARGES		584,876
22020204	SATELLITE BROADCASTING ACCESS CHARGES		140,821
22020205	WATER RATES		5,978,772
22020206	SEWERAGE CHARGES		4,338,182
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,172,277**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,347,838
22020303	NEWSPAPERS		522,915
22020305	PRINTING OF NON SECURITY DOCUMENTS		559,663
22020306	PRINTING OF SECURITY DOCUMENTS		84,696
22020307	DRUGS & MEDICAL SUPPLIES		422,463
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		234,702
220204	**MAINTENANCE SERVICES - GENERAL**		**6,571,647**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,408,210
22020402	MAINTENANCE OF OFFICE FURNITURE		375,523
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,971,494
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,408,210
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,408,210
220205	**TRAINING - GENERAL**		**2,910,300**
22020501	LOCAL TRAINING		2,910,300
220206	**OTHER SERVICES - GENERAL**		**10,326,871**
22020601	SECURITY SERVICES		6,102,242
22020606	CLEANING & FUMIGATION SERVICES		4,224,629
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,133,759**
22020701	FINANCIAL CONSULTING		1,693,924
22020703	LEGAL SERVICES		846,962
22020708	BUDGET PREPARATION		592,873
220208	**FUEL & LUBRICANTS - GENERAL**		**12,673,888**
22020801	MOTOR VEHICLE FUEL COST		1,126,568
22020803	PLANT / GENERATOR FUEL COST		11,547,320
220209	**FINANCIAL CHARGES - GENERAL**		**42,348**
22020902	INSURANCE PREMIUM		42,348
220210	**MISCELLANEOUS**		**6,649,197**

0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021001	REFRESHMENT & MEALS		1,408,210
22021002	HONORARIUM & SITTING ALLOWANCE		1,877,613
22021003	PUBLICITY & ADVERTISEMENTS		1,877,613
22021006	POSTAGES & COURIER SERVICES		469,406
22021007	WELFARE PACKAGES		423,481
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		338,785
22021009	SPORTING ACTIVITIES		254,089
23	**CAPITAL EXPENDITURE**		**834,500,000**
2302	**CONSTRUCTION / PROVISION**		**28,548,248**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**28,548,248**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		28,548,248
2303	**REHABILITATION / REPAIRS**		**68,661,588**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**68,661,588**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		68,661,588
2305	**OTHER CAPITAL PROJECTS**		**737,290,164**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**737,290,164**
23050101	RESEARCH AND DEVELOPMENT		737,290,164
	TOTAL PERSONNEL		**192,715,321**
	TOTAL OVERHEAD		**93,789,515**
	TOTAL RECURRENT		**286,504,836**
	TOTAL CAPITAL		**834,500,000**
	TOTAL ALLOCATION		**1,121,004,836**
0514002001	**NATIONAL CENTRE FOR WOMEN DEVELOPMENT**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NCWD003003163	COMPLETION OF NCWD CLINIC/CANCER SCREENING CENTRE	ONGOING	28,548,248
NCWD004003168	REHABILITATION OF NIGERIAN WOMEN HALL OF FAME	ONGOING	20,057,508
NCWD004011704	RENOVATION OF CONFERENCE FACILITIES(AUDITORIUM, BANQUET HALL AND COMMITTEE ROOMS)	NEW	48,604,080
NCWD005003171	RESEARCH, DOCUMENTATION ON RELEVANT GENDER ISSUES INCLUDING THE NATIONAL GENDER DATA BANK, ACTIVATION OF WOMEN DEVELOPMENT CENTRES (WDCS) IN NIGERIA, AND GENDER/ICT TRAINING FOR WOMEN FOR SUSTAINABLE NATIONAL DEVELOPMENT	ONGOING	46,440,164
NCWD005003172	SUPPLY OF TRICYCLES IN KADUNA NORTH SENATORIAL DISTRICT	NEW	50,000,000
NCWD005003173	SUPPLY OF KEKE NAPEP IN KADUNA NORTH SENATORIAL DISTRICT	NEW	100,000,000
NCWD005003174	SUPPLY OF MOTOR CYCLES IN KADUNA NORTH SENATORIAL DISTRICT	NEW	100,000,000
NCWD005003181	COLLATION OF SEX DISAGGREGATED DATA ON INVOLVEMENT/PARTICIPATION OF NIGERIAN WOMEN IN POLITICS FROM 1999-DATE IN COLLABORATION WITH THE NATIONAL BUREAU OF STATISTICS	ONGOING	287,972,000
NCWD005003184	COLLATION OF DATA ON MATERNAL MORTALITY IN NIGERIA (UPDATE ON 2007 INDICES)	ONGOING	152,878,000

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0252	FEDERAL MINISTRY OF WATER RESOURCES	6,773,043,648	895,909,914	7,668,953,562	15,778,000,000	23,446,953,562
			6,773,043,648	**895,909,914**	**7,668,953,562**	**15,778,000,000**	**23,446,953,562**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					6,773,043,648
2.	022	MAIN ENVELOP - OVERHEAD					895,909,914
3.	031	CAPITAL DEVELOPMENT FUND MAIN					15,778,000,000
							23,446,953,562
FEDERAL MINISTRY OF WATER RESOURCES							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	1,355,200,736	250,359,593	1,605,560,329	5,090,240,203	6,695,800,532
2.	0252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY	215,688,828	43,224,550	258,913,378	98,746,270	357,659,648
3.	0252037001	ANAMBRA/ IMO RBDA	410,195,233	42,475,840	452,671,073	2,807,000,001	3,259,671,074
4.	0252038001	BENIN/ OWENA RBDA	322,705,679	34,309,893	357,015,572	643,999,998	1,001,015,570
5.	0252039001	CHAD BASIN RBDA	395,718,748	33,857,162	429,575,910	394,000,000	823,575,910
6.	0252040001	CROSS RIVER RBDA	348,671,794	41,744,879	390,416,673	1,617,500,000	2,007,916,673
7.	0252041001	HADEJIA-JAMAÄ»ARE RBDA	358,926,940	32,389,033	391,315,973	654,500,000	1,045,815,973
8.	0252042001	LOWER BENUE RBDA	351,211,133	29,429,016	380,640,149	455,536,588	836,176,737
9.	0252043001	LOWER NIGER RBDA	488,036,025	40,944,335	528,980,360	535,000,000	1,063,980,360
10.	0252044001	NIGER DELTA RBDA	492,742,306	45,852,067	538,594,373	623,500,000	1,162,094,373
11.	0252045001	OGUN/ OSUN RBDA	368,389,377	43,375,431	411,764,808	418,930,697	830,695,505
12.	0252046001	SOKOTO RIMA RBDA	432,266,584	49,218,032	481,484,616	1,206,104,209	1,687,588,825
13.	0252047001	UPPER BENUE RBDA	325,909,127	31,366,052	357,275,179	138,000,000	495,275,179
14.	0252048001	UPPER NIGER RBDA	360,926,330	31,578,600	392,504,930	799,000,000	1,191,504,930
15.	0252049001	NATIONAL WATER RESOURCES INSTITUTE-KADUNA	386,859,660	25,399,538	412,259,198	142,276,818	554,536,016
16.	0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	144,686,862	72,396,242	217,083,104	43,665,216	260,748,320
17.	0252051001	GURARA WATER MANAGEMENT AUTHORITY	14,908,286	47,989,651	62,897,937	110,000,000	172,897,937
			6,773,043,648	**895,909,914**	**7,668,953,562**	**15,778,000,000**	**23,446,953,562**

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**6,695,800,532**
21	**PERSONNEL COST**		**1,355,200,736**
2101	**SALARY**		**1,205,140,734**
210101	**SALARIES AND WAGES**		**1,205,140,734**
21010101	SALARY		1,205,140,734
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**150,060,002**
210202	**SOCIAL CONTRIBUTIONS**		**150,060,002**
21020201	NHIS		59,674,447
21020202	CONTRIBUTORY PENSION		90,385,555
22	**OTHER RECURRENT COSTS**		**250,359,593**
2202	**OVERHEAD COST**		**250,359,593**
220201	**TRAVEL& TRANSPORT - GENERAL**		**40,858,305**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		22,334,524
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		18,523,781
220202	**UTILITIES - GENERAL**		**23,710,136**
22020201	ELECTRICITY CHARGES		16,956,044
22020202	TELEPHONE CHARGES		4,747,558
22020204	SATELLITE BROADCASTING ACCESS CHARGES		205,503
22020205	WATER RATES		1,345,429
22020206	SEWERAGE CHARGES		455,602
220203	**MATERIALS & SUPPLIES - GENERAL**		**32,891,423**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		9,592,117
22020302	BOOKS		3,174,441
22020303	NEWSPAPERS		3,400,000
22020304	MAGAZINES & PERIODICALS		2,011,876
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,769,924
22020306	PRINTING OF SECURITY DOCUMENTS		8,943,065
220204	**MAINTENANCE SERVICES - GENERAL**		**32,087,804**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,424,613
22020402	MAINTENANCE OF OFFICE FURNITURE		5,186,996
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,999,920
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,069,554
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,927,851
22020406	OTHER MAINTENANCE SERVICES		9,478,870
220205	**TRAINING - GENERAL**		**13,384,827**
22020501	LOCAL TRAINING		13,384,827
220206	**OTHER SERVICES - GENERAL**		**15,895,058**
22020601	SECURITY SERVICES		9,945,058
22020606	CLEANING & FUMIGATION SERVICES		5,950,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**31,504,358**
22020701	FINANCIAL CONSULTING		21,641,020
22020702	INFORMATION TECHNOLOGY CONSULTING		2,114,895
22020703	LEGAL SERVICES		1,603,695
22020708	BUDGET PREPARATION		6,144,748
220208	**FUEL & LUBRICANTS - GENERAL**		**26,573,023**
22020801	MOTOR VEHICLE FUEL COST		12,590,193
22020803	PLANT / GENERATOR FUEL COST		13,982,830
220209	**FINANCIAL CHARGES - GENERAL**		**7,374,345**
22020901	BANK CHARGES (OTHER THAN INTEREST)		7,374,345
220210	**MISCELLANEOUS**		**26,080,314**
22021001	REFRESHMENT & MEALS		2,675,436
22021007	WELFARE PACKAGES		15,436,512

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021009	SPORTING ACTIVITIES		4,568,366
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,400,000
23	**CAPITAL EXPENDITURE**		**5,090,240,203**
2302	**CONSTRUCTION / PROVISION**		**4,782,109,414**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**4,782,109,414**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		4,731,227,061
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		50,882,353
2303	**REHABILITATION / REPAIRS**		**16,176,471**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**16,176,471**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		16,176,471
2304	**PRESERVATION OF THE ENVIRONMENT**		**36,981,013**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**36,981,013**
23040105	WATER POLLUTION PREVENTION & CONTROL		36,981,013
2305	**OTHER CAPITAL PROJECTS**		**254,973,305**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**254,973,305**
23050101	RESEARCH AND DEVELOPMENT		211,172,624
23050102	COMPUTER SOFTWARE ACQUISITION		2,384,907
23050103	MONITORING AND EVALUATION		41,415,774
	TOTAL PERSONNEL		**1,355,200,736**
	TOTAL OVERHEAD		**250,359,593**
	TOTAL RECURRENT		**1,605,560,329**
	TOTAL CAPITAL		**5,090,240,203**
	TOTAL ALLOCATION		**6,695,800,532**
0252001001	**FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMWR006000179	HADEJIA VALLEY IRRIGATION PROJECT	ONGOING	10,321,822
FMWR006000180	KANO RIVER IRRIGATION PROJECT	ONGOING	12,647,059
FMWR006000181	MIDDLE OGUN IRRIGATION PROJECT	ONGOING	11,074,118
FMWR006000182	LOWER OGUN IRRIGATION PROJECT	ONGOING	11,074,118
FMWR006000183	MIDDLE RIMA VALLEY IRRIGATION PROJECT	ONGOING	11,074,118
FMWR006000196	OWIWI IRRIGATION PROJECT	ONGOING	16,764,706
FMWR006000201	NIGER - BENUE VALLEY IRRIGATION DEV. PROJECT	ONGOING	10,176,471
FMWR006000225	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN OTUOKE	ONGOING	20,071,866
FMWR006000228	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN PEREMABIRI	ONGOING	271,866
FMWR006000231	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN DONGA	ONGOING	2,705,882
FMWR006000234	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN KOTON KARFI	ONGOING	2,352,941
FMWR006000239	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN ILUSHI-EGA	ONGOING	5,588,235
FMWR006000242	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN MAMU AWKA	ONGOING	4,705,882
FMWR006000254	LONGKAT IRRIGATION SCHEME	ONGOING	8,376,471

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMWR006000261	BARKIN LADI IRRIGATION SCHEME	ONGOING	11,764,706
FMWR006000265	CONSTRUCTION OF MARAWAJI FLOW CONTROL STRUCTURES	ONGOING	8,984,840
FMWR006000269	CONSTRUCTION OF ILE-IFE DAM	ONGOING	5,882,353
FMWR006000272	CONSTRUCTION OF INYISHI DAM	ONGOING	11,764,706
FMWR006000275	CONSTTRUCTION OF KASHIMBILLA DAM	ONGOING	58,823,529
FMWR006000278	CONSTRUCTION OF SULMA DAM	ONGOING	10,494,941
FMWR006000281	CONSTRUCTION OF AMAUZARI DAM	ONGOING	11,176,471
FMWR006000284	CONSTRUCTION OF OGWASHI-UKU DAM	ONGOING	5,823,529
FMWR006000287	CONSTRUCTION OF MASHI DAM	ONGOING	11,058,824
FMWR006000290	CONSTRUCTION OF IVO RIVER DAM	ONGOING	205,882,353
FMWR006000298	GALMA MULTIPURPOSE EARTH DAM	ONGOING	40,588,235
FMWR006000299	CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM	ONGOING	5,882,353
FMWR006000303	OGBESSE DAM AND IRRIGATION	ONGOING	5,294,118
FMWR006000305	CONSTRUCTION OF JARE EARTH DAM	ONGOING	30,991,384
FMWR006000307	CONSTRUCTION OF GIMI DAM	ONGOING	1,176,471
FMWR006000308	CONSTRUCTION OF OTUKPO MULTIPURPOSE DAM	ONGOING	70,588,235
FMWR006000309	CONSTRUCTION OF NKARI DAM	ONGOING	20,487,774
FMWR006000312	CONSTRUCTION OF ADADA RIVER DAM AND ASSOCIATED WORKS	ONGOING	14,411,765
FMWR006000348	CONSTRUCTION OF 27 SMALL EARTH DAMS (MDGS)	ONGOING	154,063,455
FMWR006000362	CONSTRUCTION OF BARKIN LADI DAM	ONGOING	20,000,000
FMWR006000364	CONSTRUCTION OF IBUZO SMALL EARTH DAM	ONGOING	15,529,412
FMWR006000365	EC- ASSISTED SMALL TOWNS WATER SUPPLY AND SANITATION PROGRAMME	ONGOING	11,764,706
FMWR006000366	WORLD BANK-ASSISTED URBAN WATER SECTOR REFORM PROJECTS	ONGOING	3,530,235
FMWR006000368	FGN/CHINA ASSISTED PROJECT	ONGOING	5,352,941
FMWR006000369	FGN/JICA ASSSITED PROJECT	ONGOING	5,352,941
FMWR006000371	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM.	ONGOING	5,352,941

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMWR006000373	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	ONGOING	15,882,353
FMWR006000374	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE AT	ONGOING	8,235,294
FMWR006000378	DAMATURU WATER SUPPLY	ONGOING	3,529,412
	SOLAR POWERED MOTORIZED BOREHOLE IN UGWULANGWU OHAOZARA LGA OF EBONYI STATE		100,000,000
	OJI RIVER GRAETER WATER SUPPLY SCHEME		150,000,000
	COMPLETION OF IVO DAM 2MW HYDRO POWER PROJECT		200,000,000
	CONSTRUCTION OF ACCESS ROAD TO IVO RIVER DAM SITE		200,000,000
	IVO RIVER WATER SUPPLY PROJECT		150,000,000
	CONSTRUCTION OF OKPANKU/IVO DAM LINK BRIDGE		200,000,000
	CHANNELIZATION OF IVO RIVER		150,000,000
	CONSTRUCTION OF EARTH DAM AT UGBO, AWGU		150,000,000
	CONSTRUCTION OF MONKIN SMALL EARTH DAM	ON GOING	200,000,000
	GURARA WATER TRANSFER PROJECT: LOT A	ON GOING	1,500,000,000
FMWR006000386	GREATER ONITSHA WATER SUPPLY SCHEME	ONGOING	11,117,647
FMWR006000388	ABU, ZARIA WATER SUPPLY SCHEME	ONGOING	15,882,353
FMWR006000390	FED UNI OF AGRIC, MAKURDI WATER SUPPLY SCHEME	ONGOING	4,408,353
FMWR006000392	MANGU REGIONAL WATER SUPPLY SCHEME	ONGOING	14,117,647
FMWR006000394	FIKA-GADAKA WATER SUPPLY	ONGOING	11,117,647
FMWR006000396	NGURU/GASHUA WATER SUPPLY SCHEME	ONGOING	11,117,647
	PATIGI WATER SUPPLY	ONGOING	5,000,000
FMWR006000400	POTISKUM WATER SUPPLY PROJECT	ONGOING	11,117,647
FMWR006000403	UNIVERSITY OF NIGERIA, NSUKKA	ONGOING	11,117,647
FMWR006000405	USMAN DAN FODIO UNIVERSITY SOKOTO	ONGOING	11,117,647
FMWR006000408	ZUNGERU / WUSHISHI WATER SUPPLY PROJECT	ONGOING	11,117,647
FMWR006000409	LANTANG WATER SUPPLY REHABILITATION	ONGOING	4,117,647
FMWR006000410	COMPLETION OF OKPILLA WATER SUPPLY SCHEME	ONGOING	9,411,765
FMWR006000411	FEDERAL RURAL WATER SUPPLY PROGRAMME (2004 APPROPRIATION ACT)	ONGOING	9,411,765
FMWR006000412	FEDERAL RURAL WATER SUPPLY PROGRAMME (2006 APPROPRIATION ACT)	ONGOING	3,529,412
FMWR006000413	BIU WATER SUPPLY SCHEME (CONTRACT -II)	ONGOING	9,411,765
FMWR006000414	ZOBE WATER SUPPLY PROJECT PHASE II	ONGOING	11,117,647

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
FMWR006000415	NORTHERN ISHAN REGIONAL WATER SUPPLY (EXTENSION OF EWATO)	ONGOING	6,189,529
FMWR006000416	CONSTRUCTION OF CENTRAL OGBIA REGIONAL WATER PROJECT	ONGOING	17,647,059
FMWR006000417	CONSTRUCTION AND UPGRADING OF OKRIKA WATER SUPPLY PROJECT	ONGOING	10,117,647
FMWR006000419	NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)	ONGOING	15,882,353
FMWR006000421	IBIONO IBOM WATER SUPPLY PROJECT	ONGOING	10,681,779
FMWR006000422	IVO WATER SUPPLY PROJECT	ONGOING	11,764,706
FMWR006000423	CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME	ONGOING	2,352,941
FMWR006000424	FUGAR WATER SUPPLY	ONGOING	1,764,706
FMWR006000435	CONSTRUION OF GADAU-LAFIYA/ZIGAU EARTH DAM	ONGOING	15,764,706
FMWR006000436	CONSTRUCTION OF UGENE-EHAJE SMALL EARTH DAM	ONGOING	11,764,706
FMWR006000438	CONSTRUCTION OF FUT MINNA SMALL EARTH DAM	ONGOING	11,764,706
FMWR006000440	CONSTRUCTION OF UNIJOS SMALL EARTH DAM	ONGOING	11,764,706
FMWR006000442	CONSTRUCTION OF FUT OWERRI SMALL EARTH DAMCONSTRUCTION OF FUT OWERRI SMALL EARTH DAM	ONGOING	11,764,706
FMWR006000443	CONSTRUCTION OF IRAWO SMALL EARTH DAM	ONGOING	11,764,706
FMWR006000446	CONSTRUCTION OF MONKIN SMALL EARTH DAM	ONGOING	11,764,706
FMWR006000456	CONSTRUCTION OF GAMBAKI/CHINADE/HADAM/BULKACHUWA WATER SUPPLY SCHEME	ONGOING	11,764,706
FMWR006010917	SABKE IRRIGATION PROJECT (PTF TRANSFERED PROJECT)	NEW	8,529,412
FMWR006010918	LOWER ANAMBRA IRRIGATION PROJECT	NEW	11,764,706
FMWR006010920	ADANI IRRIGATION PROJECT (1000HA)	NEW	3,630,040
FMWR006010921	DUKU-LADE IRRIGATION PROJECT	NEW	4,705,882
FMWR006010923	FUWUKARI IRRIGATION PROJECT	NEW	588,235
FMWR006010924	ISAPA IRRIGATION PROJECT	NEW	1,176,471
FMWR006010925	AZARE-JERE IRRIGATION PROJECT (LOT B)	NEW	2,352,941
FMWR006010926	JIBIA IRRIGATION PROJECT	NEW	11,176,471
FMWR006010928	CONSTRUCTION OF EJULE OJEBE IRRIGATION PROJECT	NEW	4,117,647
FMWR006010929	CONSTRUCTION OF SEPETERI IRRIGATION PROJECT	NEW	4,117,647
FMWR006010931	SHAGARI IRRIGATION PROJECT	NEW	9,411,765
FMWR006010932	COUNTERPART FUND FOR TRIMING	NEW	27,058,824
FMWR006010934	ORJI RIVER GREATER WATER SUPPLY SCHEME	NEW	15,529,412
FMWR006010935	CONSTRUCTION OF EZEALAKPAKA EARTH DAM AND HYDROPOWER PROJECT, UMUEZE 1, EHIME MBANO LGA, IMO STATE	NEW	20,294,118
FMWR006010936	GURARA WATER TRANSFER PROJECT: LOT A	NEW	15,882,353
FMWR006010937	FGN/UNICEF - WATER SUPPLY COMPONENT (FGN COUNTERPART CONTRIBUTION)	NEW	30,352,941

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMWR006010938	ISLAMIC BANK ASSISTED WATER SUPPLY (ZARIA, NGURU/GASHUA WATER SUPPLY SCHEME)	NEW	7,058,824
FMWR006010940	ISHIAGU WATER SUPPLY SCHEME	NEW	11,117,647
FMWR006010941	PORT HARCOURT WATER SUPPLY PROJECT	NEW	11,117,647
FMWR006010942	WORLD BANK, FRENCH DEVELOPMENT AGENCY (AFD)	NEW	1,588,235
FMWR006010949	SOLAR POWERED BOREHOLES NATION WIDE	NEW	29,117,647
FMWR006010951	OKAGBILIGBA-NANAKA WATER SUPPLY	NEW	3,147,407
FMWR006010952	REHABILITATION OF WATER PUMPING AND TREATMENT PLANT AT IBORE-IRRUA AND RESERVOIR FACILITIES AT IIVUE-UROMI	NEW	5,882,353
FMWR006010953	IVO RIVER IRRIGATION PROJECT	NEW	105,882,353
FMWR006010954	UGRADING OF SMALL WATER SUPPLY SCHEME IN BARIKIN LADI	NEW	8,235,294
	EKEREMOR WATER SCHEME	ONGOING	100,000,000
FMWR006010955	GREATER DUTSE WATER SUPPLY SCHEME, JIGAWA STSTE (FGN COUNTERPART FUNDING)	NEW	11,764,706
FMWR006010957	CONSTRUCTION OF OGHIDEKPE EARTH DAM, EKPOMA, EDO STATE	NEW	11,764,706
FMWR006010958	ILESA INTEGRATED WATER SUPPLY AND SANITATION PROJECT (FGN COUNTERPART FUNDING)	NEW	5,882,353
FMWR006010961	REHABILITATION OF AZARE WATER SUPPLY SCHEME	NEW	7,823,529
FMWR006010965	REHABILITATION OF REGIONAL HYDROPLANT WATER WORKS, AMURO, OKIGWE LGA, IMO STATE	NEW	11,764,706
FMWR006012320	ADB-ASSISTED RURAL WATER SUPPLY AND SANITATION INITIATIVE-PHASE II (FGN CONTRIBUTION)	NEW	2,352,941
FMWR007000475	REHABILITATION AND UPGRADING OF TAKUM WATER SUPPLY	ONGOING	9,411,765
FMWR007000476	REHABILITATION AND RETICULATION OF OJIRAMI DAM WATER SUPPLY AND RETICULATION	ONGOING	10,117,647
FMWR007000480	REHABILITATION OF VOM WATER WORKS	ONGOING	11,764,706
FMWR008000481	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	ONGOING	16,176,471
FMWR009000482	NATIONAL WATER SANITATION DEVELOPMENT PROGRAMME TO MEET THE MDG TARGETS IN COLLABORATION WITH INTERNATIONAL DONOR PARTNERS: WSSCC/GSF, WATER AID AND 36 STATES AND FCT, .	ONGOING	7,882,353
FMWR009000483	ADB-ASSISTED WATER QUALITY AND LABORATORY MONITORING NETWORK PROGRAMME; TECHNICAL SUPPORT IN CONTAINING WATER QUALITY PROBLEMS. OPERATION OF 6NOS. WATER QUALITY REFERENCE LABORATORIES.	ONGOING	11,764,706
FMWR009000484	ENFORCEMENT OF NIGERIAN STANDARD FOR DRINKING WATER QUALITY: NIS 554, 2007;- IN COLLABORATION WITH STANDARD ORGANISATION OF NIGERIA (SON) TO SAFEGUARD PUBLIC HEALTH.	ONGOING	3,529,412
FMWR009000485	UNITED NATION'S SANITATION AND WATER FOR ALL (SWA) PROGRAMME: POST-2015 SUSTAINABLE DEVELOPMENT GOALS: IN COLLABORATION WITH UNICEF, WHO, UN-WATER, ETC	ONGOING	2,941,176
FMWR009000487	COMPLETION OF 6NOS WATER QUALITY REFERENCE LABORATORIES	ONGOING	10,863,366

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMWR010000496	AUTOMATION OF ACCOUNTS & BUDGET OPERATIOS- TSA SYSTEM INCLUDING SOFTWARE	ONGOING	2,529,412
FMWR010000499	ESTABLISHMENT OF INFORMATION MANAGEMENT SYSTEM	ONGOING	20,307,671
FMWR010000503	DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS -FOCUS ON WESTERN LITTORAL 9SOUTHWEST) COMPRISING OF LAGOS, OGUN, OSHUN, ONDO AND EKITI STATES	ONGOING	1,632,803
FMWR010000519	PREPAYMENT INTERNAL AUDIT VERIFICATION OF COMPLETED CAPITAL PROJECTS	ONGOING	3,338,588
FMWR010000522	INTERNAL AUDIT INSPECTION OF ONGOING CAPITAL PROJECTS NATIONWIDE	ONGOING	3,044,471
FMWR010000525	DEVELOPMENT OF PUBLIC PRIVATE PARTNERSHIP FRAMEWORK FOR WATER SECTOR	ONGOING	2,881,596
FMWR010000527	DEVELOPMENT OF STRATEGIES FOR INNOVATIVE FUNDING OF WATER RESOURCES PROJECTS.	ONGOING	5,165,945
FMWR010000528	MINISTERIAL MONITORING EXERCISE.	ONGOING	12,443,682
FMWR010000533	TRACKING OF WATER PROJECTS FOR PERFORMANCE CONTRACTING SYSTEM (PCS)	ONGOING	2,074,971
FMWR010000534	UPGRADING OF WATER RESOURCES DATABANK AND DEVELOPMENT OF MANAGEMENT INFORMATION SYSTEM.	ONGOING	2,744,202
FMWR010000537	SECTOR- WIDE STATISTICAL FRAME WORK FOR WATER SECTOR	ONGOING	1,898,540
FMWR010000539	CENSUS OF WATER POINTS IN THE 774 LGA OF THE FEDERATION	ONGOING	1,948,396
FMWR010000544	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES	ONGOING	1,353,944
FMWR010000546	DEVELOPMENT OF POLICY ON WATER SUPPLY, SANITATION AND RURAL PROGRAMME (WSSRP)	ONGOING	559,325
FMWR010000548	CONTRIBUTION TO NIGER BASIN AUTHORITY	ONGOING	35,117,647
FMWR010000549	CONTRIBUTION TO LAKE CHAD BASIN COMMISSION	ONGOING	50,000,000
FMWR010000552	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER (AMCOW)	ONGOING	2,188,235
FMWR010000558	COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER CONFERENCE	ONGOING	12,638,647
FMWR010000561	COORDINATION OF MULTILATERAL & BILATERAL MEETINGS	ONGOING	3,557,959
FMWR010000562	TENDER ADVERTISMENT, TENDER EVALUATION (TECHNICAL AND FINANCIAL)	ONGOING	2,058,824
FMWR010000566	2. NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGHTENING OF GHRS FOCAL POINTS AND G-WIN PROJECT.	ONGOING	6,283,059
FMWR010000569	CONSULTANCY FOR OPERATION GUIDELINES AND INSPECTORATE MANUALS FOR RBDAS	ONGOING	2,705,882
FMWR010000571	CONSULTANCY SERVICES FOR INTERNAL REVENUE GENERATED FOR RBDAS	ONGOING	3,352,941
FMWR010010971	DESIGN OF DATSIN HAUSA DAM	NEW	5,411,765
FMWR010010972	DIGITAL ARCHIVING OF THE MINISTRY'S REGISTRY	NEW	387,642
FMWR010010994	REFORM CHARTER	NEW	423,529
FMWR010011007	ELECTRONIC FIXED ASSET REGISTER	NEW	4,176,471

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMWR010011011	MAINTENANCE OF COMPUTERS AND ICT EQUIPMENT	NEW	287,899
FMWR010011034	IMPACT ASSESSMENT OF MINISTRY'S PROJECTS/PROGRAMMES (M & E)	NEW	1,745,362
FMWR010011041	WATER SECTOR ROADMAP	NEW	1,263,907
FMWR010011043	SUPPORT FOR KOMADOGU YOBE-HADEJIA JAMA'ARE TRUST FUND	NEW	10,143,949
FMWR010011052	CELEBRATION OF WORLD WATER DAY	NEW	1,143,949
FMWR010011060	LITIGATION	NEW	4,117,647
FMWR010011072	CONSULTANCY FOR PPP DEVELOPMENT	NEW	1,730,824
FMWR010011075	REGIONAL AND INTERNATIONAL CONFERENCES	NEW	2,662,514
FMWR010011080	COMPUTERISATION OF INT. AUDIT ACTIVITIES IN LINE WITH GIFMIS	NEW	2,384,907
FMWR010011082	INTER-MINISTERIAL MONITORING EXERCISE (OSGF, NPC, FINANCE ETC)	NEW	1,325,033
FMWR010011084	DAM MONITORING, OPERATION AND INSTRUMENTATION	NEW	11,764,706
FMWR012000577	UNICEF ASSISTED INSTITUTIONALIZATION OF NATIONAL FRAMEWORK ON MONITORING AND EVALUATION OF WATER, SANITATION AND HYGIENE (WASH) :-IN COLLABORATION WITH 36 STATE RUWASSAS AND FCT	ONGOING	5,882,353
FMWR012000583	MINISTERIAL INTERVENTION IN EMERGENCY PROJECTS IN WATER	ONGOING	10,294,108
FMWR012014028	BUDGET MONITORING AND IMPLEMENTATION FINANCIAL MANAGEMENT SYSTEM	NEW	10,000,000
0252002001	**NIGERIA HYDROLOGICAL SERVICE AGENCY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**357,659,648**
21	**PERSONNEL COST**		**215,688,828**
2101	**SALARY**		**191,723,403**
210101	**SALARIES AND WAGES**		**191,723,403**
21010101	SALARY		191,723,403
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**23,965,425**
210202	**SOCIAL CONTRIBUTIONS**		**23,965,425**
21020201	NHIS		9,586,170
21020202	CONTRIBUTORY PENSION		14,379,255
22	**OTHER RECURRENT COSTS**		**43,224,550**
2202	**OVERHEAD COST**		**43,224,550**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,450,584**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,050,584
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,400,000
220202	**UTILITIES - GENERAL**		**2,962,862**
22020201	ELECTRICITY CHARGES		510,000
22020203	INTERNET ACCESS CHARGES		1,755,862
22020204	SATELLITE BROADCASTING ACCESS CHARGES		102,000
22020205	WATER RATES		595,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,740,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,400,000
22020304	MAGAZINES & PERIODICALS		340,000
220204	**MAINTENANCE SERVICES - GENERAL**		**9,945,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,020,000
22020402	MAINTENANCE OF OFFICE FURNITURE		850,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,550,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,550,000
22020406	OTHER MAINTENANCE SERVICES		2,125,000
220205	**TRAINING - GENERAL**		**1,700,000**
22020501	LOCAL TRAINING		1,700,000
220206	**OTHER SERVICES - GENERAL**		**2,700,000**
22020601	SECURITY SERVICES		2,000,000
22020606	CLEANING & FUMIGATION SERVICES		700,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,700,000**
22020703	LEGAL SERVICES		850,000
22020708	BUDGET PREPARATION		850,000
220208	**FUEL & LUBRICANTS - GENERAL**		**3,000,000**
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		2,000,000
220209	**FINANCIAL CHARGES - GENERAL**		**5,326,104**
22020902	INSURANCE PREMIUM		5,326,104
220210	**MISCELLANEOUS**		**3,700,000**
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021009	SPORTING ACTIVITIES		1,500,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		1,200,000
23	**CAPITAL EXPENDITURE**		**98,746,270**
2302	**CONSTRUCTION / PROVISION**		**98,746,270**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**98,746,270**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,100,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		97,646,270
	TOTAL PERSONNEL		**215,688,828**
	TOTAL OVERHEAD		**43,224,550**
	TOTAL RECURRENT		**258,913,378**
	TOTAL CAPITAL		**98,746,270**
	TOTAL ALLOCATION		**357,659,648**
0252002001	**NIGERIA HYDROLOGICAL SERVICE AGENCY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIHSA001000931	ESTABLISHMENT OF EIGHT ZONAL OFFICES AND BUILDING OF THE HEADQUARTERS	ONGOING	1,100,000
NIHSA002000934	NATIONAL HYDROMETRIC NETWORK : INSTRUMENTATION OF 20 SURFACE WATER MONITORING STATIONS. DATA COLLECTION, PROCESSING AND MAINTENANCE. PUBLICATION OF YEARBOOK, SCIENTIFIC BULLETIN, NEWSLETTER AND PERIODIC INFORMATION BULLETIN.	ONGOING	13,006,968
NIHSA002000936	"NIGER BASIN AUTHORITY/ WORLD METEOROLOGICAL ORG ASSISTED (HYDRONIGER PROJECT):DISCHARGE MEASUREMENT CAMPAIGN AT THE NIGER-HYCOS DCP STATIONS USING THE ADCP.	ONGOING	2,722,606
NIHSA002000937	UNESCO-IHP: HOSTING OF MEETING OF NATIONAL COMMITTEE ON UNESCO-IHP	ONGOING	2,883,896
NIHSA002000942	RIVER DISCHARGE MEASUREMENT: DISCHARGE MEASUREMENT IN HYDROLOGICAL AREA 7	ONGOING	2,975,171
NIHSA002000955	NATIONWIDE SEDIMENT YIELD PROGRAMMESEDIMENT YIELD STUDIES IN HYDROLOGICAL AREA 6	ONGOING	2,965,371
NIHSA002000962	FLOOD PLAIN INVESTIGATION PROGAMME:FLOOD RISK AND MITIGATION INVESTIGATION/STUDIES IN MAJOR FLOOD PRONE AREAS OF THE COUNTRY	ONGOING	5,176,033

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NIHSA002000965	GEF (GLOBAL ENVIRONMENT FACILITY) PROJECT:SUSTAINANCE OF THE AFRICA MONITORING OF THE ENVIRONMENT FOR SUSTAINABLE DEVELOPMENT (AMESD) PROGRAMME	ONGOING	2,134,502
NIHSA002000977	"APPLICATION OF ISOTOPE HYDROLOGY TECHNIQUES:HYDROGEOCHEMICAL INVESTIGATION OF GROUNDWATER IN THE NIGER DELTA COASTAL PLAIN SANDS (HA V) AND COMISSIONING OF ISOTOPE LABORATORY IN ZARIA.	ONGOING	5,686,900
NIHSA002000979	"GROUNDWATER MONITORING NETWORK: INSTRUMENTATION OF 5 MONITORING BOREHOLES. DOWLOADING OF DATA FROM MONITORING BOREHOLES.	ONGOING	6,637,022
NIHSA002000980	HYDROGEOLOGICAL MAPPING:PRODUCTION OF MAP OF NIGERIA ON SCALE 1:250,000 AND AT VARIOUS SCALES .	ONGOING	20,206,618
NIHSA002000984	SALINE WATER INTRUSION PROGRAMME:DELINEATION OF SALINE AND FLOURIDE WATER PRONES AREAS IN GOMBE STATE.	ONGOING	2,000,000
NIHSA002000988	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGACAL ORGANISATION	ONGOING	2,150,024
NIHSA002000990	RIVER FLOWS STUDIES AND FLOOD FORECASTING: INSTRUMENTATION OF OSHUN RIVER BASIN IN HA-6.	ONGOING	3,400,876
NIHSA002000993	STUDY OF SPECIAL CATCHMENT AREAS: DATA RETRIEVAL, PROCESSINGFROM INSTALLED 7 NOS. AWOS	ONGOING	6,140,510
NIHSA002011142	"ESTABLISHMENT OF HYDROLOGICAL MODELLING CENTRE: i. Modelling Centre accommodation and furnishing.	NEW	4,000,000
NIHSA002011143	INTERNATIONAL ANNUAL ACTIVITIES (IAA): i. Annual subventions and project activities of international UN bodies on hydrological activities - UNESCO - IHP, IAEA, IAHS, OSS e.t.c.	NEW	816,000
NIHSA002011145	HYDROLOGICAL INFORMATION SYSTEMS NETWORKING (HYDRONET): i. Upgrading and Maintenace of Internet and Website ii. Upgrading of GIS facility and Training iii. Provision of real-time Data collection facility	ONGOING	3,390,000
NIHSA002011147	"DATA RESCUE PROJECT: i. Digitization of rescued data ii. Establishment of integrated database management system and Training on Data collection and processing	NEW	2,000,000
NIHSA002011149	BOREHOLE DATA INVENTORY: Collection and Collation of accurate borehole records and geo - referencing.	NEW	2,000,420
NIHSA002011151	STUDY OF WATER RESOURCES OF FCT: i. Assessment of the Water Resources potential of the FCT ii. Upgrading of Hydrometric Station.	NEW	2,260,710
NIHSA002012147	"NATIONWIDE GEOPHYSICAL INVESTIGATIONS I. INSTRUMENTATION OF 5 NOS. MONITORING TUBEWELLS IN KATSINA STATE WITH OTT-ORPHIMEDES DATA LOGGERS AND 2 CYCLES OF MONITORING AND DOWNLOADING OF DATA FROM LOGGERS INSTALLED IN THE IULLEMEDEN AQUIFER SYSTEM(IAS). III TRANSBOUNDARY AQUIFER SYSTEM STUDIES: MONITORING AND MANAGEMENT OF THE AQUIFERS, DETERMINATION OF AREAL EXTENT AND LITHOLOGIES OF THE TRANBOUNDARY AQUIFER/BASINS AS WELL AS DETERMINATION OF PIEZOMETRY THROUGH DRILLING OF MONITORING WELLS AND INSTALLATION OF PIEZOMETERS AT STRATEGIC LOCATIONS AND AQUIFER PARAMETERS.	NEW	5,092,643

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0252037001	**ANAMBRA/ IMO RBDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,259,671,074**
21	**PERSONNEL COST**		**410,195,233**
2101	**SALARY**		**364,617,985**
210101	**SALARIES AND WAGES**		**364,617,985**
21010101	SALARY		364,617,985
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**45,577,248**
210202	**SOCIAL CONTRIBUTIONS**		**45,577,248**
21020201	NHIS		18,230,899
21020202	CONTRIBUTORY PENSION		27,346,349
22	**OTHER RECURRENT COSTS**		**42,475,840**
2202	**OVERHEAD COST**		**42,475,840**
220201	**TRAVEL& TRANSPORT - GENERAL**		**18,182,024**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		18,182,024
220202	**UTILITIES - GENERAL**		**2,879,078**
22020201	ELECTRICITY CHARGES		2,879,078
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,677,505**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,520,684
22020303	NEWSPAPERS		156,821
220204	**MAINTENANCE SERVICES - GENERAL**		**4,411,819**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,744,374
22020402	MAINTENANCE OF OFFICE FURNITURE		1,667,445
220205	**TRAINING - GENERAL**		**3,768,177**
22020501	LOCAL TRAINING		3,768,177
220206	**OTHER SERVICES - GENERAL**		**2,352,320**
22020603	OFFICE RENT		1,568,212
22020606	CLEANING & FUMIGATION SERVICES		784,108
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,568,212**
22020703	LEGAL SERVICES		1,568,212
220208	**FUEL & LUBRICANTS - GENERAL**		**3,498,090**
22020801	MOTOR VEHICLE FUEL COST		3,498,090
220210	**MISCELLANEOUS**		**3,138,615**
22021002	HONORARIUM & SITTING ALLOWANCE		1,963,500
22021003	PUBLICITY & ADVERTISEMENTS		784,108
22021006	POSTAGES & COURIER SERVICES		391,007
23	**CAPITAL EXPENDITURE**		**2,807,000,001**
2301	**FIXED ASSETS PURCHASED**		**10,292,683**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**10,292,683**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,707,317
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		1,682,927
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		3,902,439
2302	**CONSTRUCTION / PROVISION**		**2,748,024,393**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**2,748,024,393**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		2,748,024,393
2303	**REHABILITATION / REPAIRS**		**33,219,510**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**33,219,510**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		5,048,780
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		13,048,780
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		2,146,341
23030113	REHABILITATION / REPAIRS - ROADS		8,609,756
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		4,365,853

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2304	**PRESERVATION OF THE ENVIRONMENT**		**12,097,561**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**12,097,561**
23040102	EROSION & FLOOD CONTROL		12,097,561
2305	**OTHER CAPITAL PROJECTS**		**3,365,854**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**3,365,854**
23050101	RESEARCH AND DEVELOPMENT		3,365,854
	TOTAL PERSONNEL		**410,195,233**
	TOTAL OVERHEAD		**42,475,840**
	TOTAL RECURRENT		**452,671,073**
	TOTAL CAPITAL		**2,807,000,001**
	TOTAL ALLOCATION		**3,259,671,074**
0252037001	**ANAMBRA/ IMO RBDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
AIRBD001000065	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF WEBSITE	ONGOING	2,024,390
AIRBD001009206	Office Equipment	ONGOING	2,682,927
AIRBD002000067	HIV/AIDS PROGRAMME	ONGOING	1,682,927
AIRBD003000070	REHABIITATION OF EXISTING PLANTS AND MACHINES	ONGOING	2,146,341
AIRBD003009207	Procurement 1No Lowbed	ONGOING	1,682,927
AIRBD003009208	Procurement 1No Pet Blower	ONGOING	1,341,463
AIRBD003009209	Procurement oil Mill Plant	ONGOING	878,049
AIRBD004000072	SMALL EARTH DAM PROGRAMME	ONGOING	4,048,780
AIRBD004000083	SMALL SCALE MINOR IRRIGATION PROJECT	ONGOING	5,048,780
AIRBD004000093	HYDROLOGY / HYDROMETOROLOGICAL PROGERAMME	ONGOING	3,365,854
AIRBD004000095	ATAVU NYAMA DAM PROJECT	ONGOING	268,293
AIRBD004000096	COMPLETION OF UMUEHIHE WATER SCHEME, UZOAGBA, IKEDURU, IMO STATE	ONGOING	2,024,390
AIRBD004000099	CONSTRUCTION OF AKAEZE DAM AND IRRIGATION PROJECT	ONGOING	268,293
AIRBD004000103	ASU-EZEAKU AMASIRI IRRIGATION PROJECT	ONGOING	3,365,854
AIRBD004000106	AROCHUKWU WATER SUPPLY SCHEME	ONGOING	2,024,390
AIRBD004000111	REGIONAL STUDY OF SOUTH EAST ZONE FOR THE PRODUCTION OF WATER RESOURCES MASTER PLAN	ONGOING	2,365,854
AIRBD004000120	CONVERSION OF 20NO BOREHOLES TO SOLAR POWERED BOREHOLES	ONGOING	4,414,634
	DESIGN OF EZINIFITE EROSION CONTROL PROJECT, NNEWI SOUTH LGA, ANAMBRA STATE	ONGOING	5,000,000
AIRBD004000121	STUDY AND DESIGN OF IHECHIOWA IRRIGATION PROJECT	ONGOING	4,024,390
AIRBD004000126	REHABILITATION OF ENUGU UKWU GENERAL HOSPITAL WATER SCHEME	ONGOING	4,024,390

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
AIRBD004000128	REVITALIZATION OF RBDA AGRICULTURAL SERVICES	ONGOING	10,780,488
AIRBD004000130	MMAM RIVER WATER WORKS	ONGOING	268,293
AIRBD004009210	COMPLETION, SUPPLY, DELIVERY AND INSTALLATION OF MOTORIZED SOLAR POWERED WATER BOREHOLE AT UMUOHA SECONDARY SCHOOL, URATTA UMUOHA IN ISIALA NGWA NORTH, ABIA STATE.	ONGOING	2,146,341
AIRBD004009211	PROVISION OF SOLAR POWERED BOREHOLE AT EZIALA ENYIOGUGU ABOH MBAISE IMO STATE	ONGOING	3,365,854
AIRBD004010809	DAM CONSTRUCTION AT AZU -OFFIA IDAH (OKARIA ECHI IDAH/ENYIGBA IN ABAKILIKI LGA	NEW	268,293
AIRBD004010815	PROVISION OF 4NO HAND PUMPS AT ABAKILIKI IKWO/EZZA FEDERAL CONSTITUENCY	NEW	1,073,171
AIRBD004010839	MOTORISED BOREHOLE COMPLETE WITH 1.2KM RETICULATION AT METHODIST CHURCH HEADQUARTERS, AGBANI ENUGU STATE	NEW	2,365,854
AIRBD004010841	COMPLETION OF NDIAGU AMODU AWKUNANAW WATER SUPPLY	NEW	2,682,927
AIRBD004010842	MOTORISED BOREHOLE AT AGUNEZE MARKET SQUARE, AHIAZU MBAISE LGA IMO STATE	NEW	682,927
AIRBD004010844	SOLAR POWERED BOREHOLE AT AFOR AJALA ABOH MBAISE IMO STATE	NEW	2,024,390
AIRBD004010845	SOLAR POWERED BOREHOLE AT UMUOKELE ENYIOGUGU ABOH MBAISE IMO STATE	NEW	1,682,927
AIRBD004010847	PROVISION OF SOLAR POWERED BOREHOLE AT UMUHU ENYIOGUGU IMO STATE	NEW	2,682,927
	ROADS IN OPAISI LAYOUT EBUNWANA IN AFIKPO SOUTH LGA OF EBONYI STATE		100,000,000
	EXIT WATER PROJECT AT UWANI AMABOKWU AKU, IGBO ETITI LGA, ENUGU STATE		10,000,000
	INSTALLATION OF SOLAR ENERGY STREET LIGHT, ALONG DOUGLAS ROAD, UBAHU, AMAIGBO, IN NWANGELE LGA, IMO STATE		6,500,000
	INSTALLATION OF SOLAR ENERGY STREET LIGHT, ALONG NNAMS AKWIWU AVENUE AT UMU OGBU OGWUAGA IN ABBA TOWN IN NWANGELE LGA, IMO STATE		6,500,000
	EROSION CONTROL WORKS AT EZI - EDWARD - UMUOKE - OBUANAGU - UMULAKWA - ENUGU AGU - OJI RIVER LGA OF ENUGU STATE		50,000,000
	COMPLETION/RETICULATION OF ONGOING SOLAR POWERED BOREHOLE AT AMUDA ACHI AFIKPO NORTH LGA, EBONYI STATE		10,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UWAOMA, NNARAMBIA, AHIARA, AHIAZU MBAISE		20,000,000
	COMPLETION OF OKWUOKE-UMUEKWUNNE-ORISHIEZE ROAD, NGOR OKPALA		30,000,000
	COMPLETION OF UMUOWA-AMAIBO NGURU ROAD, NGOR OKPALA		50,000,000
	COMPLETION OF MBUTU-UVURU ROAD, NGOR OKPALA		50,000,000
	CONSTRUCTION OF UMUHU-UVURU ROAD, ABOH MBAISE		50,000,000
	CONSTRUCTION OF ROAD AT UMUOFOR EGBU: OWERRI NORTH L.G.A , IMO STATE		200,000,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	PROVISION OF SOLAR STREET LIGHTS AT UMUOFOR EGBU: OWERRI NORTH L.G.A , IMO STATE		150,000,000
	CONSTRUCTION OF ROAD AT APUCHE URATTA: OWERRI NORTH L.G.A , IMO STATE		200,000,000
	CONSTRUCTION OF ROAD AT OBOAMA/EZIALA ENYIOGUGU: ABOH MBAISE L.G.A , IMO STATE		200,000,000
	PROVISION OF SOLAR STREET LIGHTS AT OBOAMA/EZIALA ENYIOGUGU: ABOH MBAISE L.G.A , IMO STATE		100,000,000
	PROVISION OF SOLAR STREET LIGHTS AT OPA-ISI LAYOUT EBUNWANA EDDA: AFIKPO SOUTH L.G.A , EBONYI STATE		50,000,000
	CONSTRUCTION OF ROAD AT UKPOR UMULOKO: NNEWI SOUTH L.G.A ANAMBRA STATE		200,000,000
	PROVISION OF SOLAR STREET LIGHTS AT UKPOR UMULOKO: NNEWI SOUTH L.G.A ANAMBRA STATE		50,000,000
	CONSTRUCTION OF ROAD AT OSUMENYI OBIULOR: NNEWI SOUTH L.G.A ANAMBRA STATE		200,000,000
	PROVISION OF SOLAR STREET LIGHTS AT OSUMENYI OBIULOR: NNEWI SOUTH L.G.A ANAMBRA STATE		150,000,000
	CONSTRUCTION OF ROAD AT OSUMENYI AKABU: NNEWI SOUTH L.G.A ANAMBRA STATE		200,000,000
	PROVISION OF SOLAR STREET LIGHTS AT EZINIFITE, NNEWI SOUTH, L.G.A ANAMBRA STATE		150,000,000
	PROVISION OF SOLAR LIGHT AT EBENATOR, NNEWI SOUTH LGA, ANAMBRA STATE		100,000,000
	PROVISION OF EROSION CONTROL AT AKAOKWA		50,000,000
	PROVISION OF ROAD AND DRAINAGES AT OSUMENYI NNEWI SOUTH L.G.A ANAMBRA STATE		50,000,000
	PROVISION OF ROAD AND DRAINAGES AT OSUMENYI UMUKA NNEWI SOUTH L.G.A ANAMBRA STATE		50,000,000
	REHABILITATION OF BARABARA DAM-NGBO OHAUKWU LGA EBONYI/OHAUKWU FED CONST EBONYI STATE		80,000,000
	CONSTRUCTION OF TOWN HALL AT UGBO, AWGU LGA, ENUGU STATE		30,000,000
	CONSTRUCTION OF TOWN HALL AT ISIKWE-ACHI, OJI RIVER LGA, ENUGU STATE		10,000,000
	EROSION CONTROL AT EGWU-ACHI, OJI RIVER LGA, ENUGU STATE		10,000,000
	ENTIRE FEASIBILITY PROGRAMME AT UGBO DAM, AWGU LGA, ENUGU STATE		30,000,000
AIRBD004010848	3KM RETICULATION AT OBOAMA ENYIOGUGU, IMO STATE	NEW	1,341,463
AIRBD004010850	PROVISION OF SOLAR POWERED BOREHOLE AT EZIALA ENYIOGUGU ABOH MBAISE IMO STATE	NEW	1,682,927
AIRBD004010851	SOLAR POWERED BOREHOLE COMPLETE WITH 3KM RETICULATION AT DURUEHIE EZEOKE TOWN IN NSU EHIME MBANO, IMO STATE	NEW	3,365,854
AIRBD004010852	SOLAR POWERED BOREHOLE AT UMUOKISI AMUZI IN AHIAZU MBAISE LGA	NEW	2,682,927
AIRBD004010853	MOTORISED BOREHOLE SCHEME AT OBASI OFFOR EJEZIE ARONDIZUOGU, IMO STATE	NEW	2,682,927
AIRBD004010855	SOLAR POWERED BOREHOLE AT OBOAMA NGURU IMO STATE	NEW	2,682,927
AIRBD004010856	SOLAR POWERED BOREHOLE AT UMUOYE, IMO STATE	NEW	2,682,927

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
AIRBD004010857	SOLAR POWERED BOREHOLE AT OLAKWO ENYIOGUGU IMO STATE	NEW	2,682,927
AIRBD004010860	OBIAKPU COMMUNITY SOLAR BOREHOLE IN EGBEMA LGA IMO STATE	NEW	1,341,463
AIRBD004010862	COMPLETION OF 3NOS ONGOING BOREHOLES IN AMAIGBO, ABBA AND ARONDIZUOGU, IMO STATE	NEW	2,951,220
AIRBD004010864	COMPLETION OF 1NO SOLAR POWERED BOREHOLE AT AMAIGBO, IMO STATE	NEW	2,682,927
AIRBD004014019	PAYMENT OF OUTSTANDING LIABILITIES	NEW	10,000,000
AIRBD006000137	REHABILITATION OF OBEAKPU WATER SCHEME (SOLAR POWERED BOREHOLE)	ONGOING	1,341,463
AIRBD006010868	REHABILITATION OF ISI UZO AND IGWU IRRIGATION PROJECTS	NEW	5,731,707
AIRBD006010870	REHABILITATION OF BARABARA DAM AND THE INSTALLATION OF PURIFICATION PLANT AS WELL AS WATER RETICULATION TO NDIULO NGBO	NEW	268,293
AIRBD006010871	REHABILITATION OF AMUZI WATER SCHEME WITH RETICULATION	NEW	1,682,927
AIRBD007000138	HEADQUATERS REHABILITATION (REHABILITATION OF 3KM ESTATE ROAD)	ONGOING	8,609,756
AIRBD008000139	REROOFING OF THE HEADQUARTERS OFFICE COMPLEX	ONGOING	3,024,390
AIRBD008010883	REHABILITATION OF LAIP PROJECT OFFICE	NEW	1,341,463
AIRBD009000145	AKANU / AMANACHI AMAGU ISHIAGU EROSION AND FLOOD CONTROL WORKS	ONGOING	3,365,854
AIRBD009000147	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS	ONGOING	2,024,390
AIRBD009000153	SERVICOM ACTIVITIES	ONGOING	2,682,927
AIRBD009010884	EROSION CONTROL AT UMUOKEOYE IN EZZA SOUTH LGA, EBONYI STATE	NEW	2,682,927
AIRBD009010886	EROSION CONTROL AT OBODO UPA AMEDE ROAD & EHAMUFU ISIUZO LGA ENUGU STATE	NEW	1,341,463
AIRBD009010888	AMUZI LINK ROAD WITH DRAINAGE AT AMUZI MBAISE	NEW	2,682,927
AIRBD010000156	ANTI CORRUPTION PROGRAMME	ONGOING	2,682,927
AIRBDA005000133	REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE	ONGOING	1,341,463
AIRBDA005000134	REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE	ONGOING	3,707,317
0252038001	**BENIN/ OWENA RBDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,001,015,570**
21	**PERSONNEL COST**		**322,705,679**
2101	**SALARY**		**286,849,492**
210101	**SALARIES AND WAGES**		**286,849,492**
21010101	SALARY		286,849,492
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**35,856,187**
210202	**SOCIAL CONTRIBUTIONS**		**35,856,187**
21020201	NHIS		14,342,475
21020202	CONTRIBUTORY PENSION		21,513,712
22	**OTHER RECURRENT COSTS**		**34,309,893**
2202	**OVERHEAD COST**		**34,309,893**

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,735,678**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,446,928
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,288,750
220202	**UTILITIES - GENERAL**		**1,466,250**
22020201	ELECTRICITY CHARGES		828,750
22020202	TELEPHONE CHARGES		318,750
22020203	INTERNET ACCESS CHARGES		318,750
220203	**MATERIALS & SUPPLIES - GENERAL**		**918,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		510,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		408,000
220204	**MAINTENANCE SERVICES - GENERAL**		**3,403,358**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,342,958
22020402	MAINTENANCE OF OFFICE FURNITURE		530,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,147,500
22020405	MAINTENANCE OF PLANTS/GENERATORS		382,500
220206	**OTHER SERVICES - GENERAL**		**8,075,000**
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		6,205,000
22020606	CLEANING & FUMIGATION SERVICES		1,870,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,122,000**
22020701	FINANCIAL CONSULTING		675,750
22020703	LEGAL SERVICES		446,250
220208	**FUEL & LUBRICANTS - GENERAL**		**4,778,374**
22020801	MOTOR VEHICLE FUEL COST		2,228,374
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,912,500
22020803	PLANT / GENERATOR FUEL COST		637,500
220209	**FINANCIAL CHARGES - GENERAL**		**1,938,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		331,500
22020902	INSURANCE PREMIUM		1,606,500
220210	**MISCELLANEOUS**		**1,873,233**
22021001	REFRESHMENT & MEALS		280,500
22021002	HONORARIUM & SITTING ALLOWANCE		684,293
22021003	PUBLICITY & ADVERTISEMENTS		701,250
22021006	POSTAGES & COURIER SERVICES		207,190
23	**CAPITAL EXPENDITURE**		**643,999,998**
2302	**CONSTRUCTION / PROVISION**		**620,146,339**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**620,146,339**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		10,414,634
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		609,731,705
2303	**REHABILITATION / REPAIRS**		**23,853,659**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**23,853,659**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		10,756,098
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		5,365,854
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		7,731,707
	TOTAL PERSONNEL		**322,705,679**
	TOTAL OVERHEAD		**34,309,893**
	TOTAL RECURRENT		**357,015,572**
	TOTAL CAPITAL		**643,999,998**
	TOTAL ALLOCATION		**1,001,015,570**
0252038001	**BENIN/ OWENA RBDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
BORBD001000187	OKHUNWON SMALL HYDRO POWER PROJECT	ONGOING	5,365,854

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
BORBD001000195	ITAPAJI DAM SMALL HYDRO POWER	ONGOING	5,048,780
BORBD002000202	ILLAH-EBU IRRIGATION PROJECT	ONGOING	10,829,268
BORBD002000209	ILLUSHI-EGA-ORIA IRRIGATION PROJECT	ONGOING	7,731,707
BORBD002000210	AISEGBA DAM AND IRRIGATION PROJECT	ONGOING	5,365,854
BORBD002000212	IJU/ITAOGBOLU IRRIGATION PROJECT	ONGOING	5,048,780
BORBD002000220	UNDERGROUND WATER DEVELOPMENT	ONGOING	2,682,927
BORBD002000222	ERIO-EKITI EARTH DAM PROJECT	ONGOING	5,731,707
BORBD002000224	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	ONGOING	5,048,780
BORBD002000227	UKHUN-ERHA IRRIGATION PROJECT	ONGOING	4,024,390
BORBD002000229	UKPOKE IRRIGATION PROJECT	ONGOING	2,682,927
	PROVISION OF RURAL ACCESS ROAD IN EBUTE UJIOGBA/EGUAEHOLOR ROAD ESAN WEST LGA, EDO STATE		60,000,000
	SOLAR POWERED STREET LIGHT IN ORHIONMWON LGA, EDO STATE		160,000,000
	MOTORISED BOREHOLE AT IRUN AKOKO, ONDO STATE		3,000,000
	SOLAR POWERED STREET LIGHT IN UHUNMWODE LGA, EDO STATE		160,000,000
	SOLAR POWERED STREET LIGHT IN OREDO LGA, EDO STATE		80,000,000
BORBD002000232	ADO-EKITI / OSIN IRRIGATION PROJECT	ONGOING	7,731,707
BORBD002000237	EWULU IRRIGATION PROJECT	ONGOING	2,682,927
BORBD002000241	ISUA IRRIGATION PROJECT	ONGOING	2,682,927
BORBD002000246	OYE IRRIGATION PROJECT	ONGOING	2,682,927
BORBD002000249	EWOHIMI WATER SCHEME	ONGOING	2,682,927
BORBD002000257	RETICULATION OF NORTHERN ISHAN WATER SUPPLY SCHEME	ONGOING	3,365,854
BORBD002000262	AGBEDE WATER SCHEME	ONGOING	1,341,463
BORBD002011093	FEASIBILITY STUDIES & ENGINEERING DESIGN OF DAM/ WEIR AT ORERE-ARA ILAJE LGA	NEW	2,024,390
BORBD002011095	FEASIBILITY STUDIES & ENGINEERING DESIGN OF DAM AT OKITIPUPA LGA	NEW	2,024,390
BORBD002011096	OKE-ILA WATER SCHEME	NEW	2,682,927
	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT ALISIMIE, IKA SOUTH LGA, DELTA STATE		7,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT PALM RUBBER, SAKA FIMUDILI WARD 1, ONDO WEST LGA AND IGBOTU-APOTI, ESE ODO LGA, ONDO STATE		4,000,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT OBAGBE EEMO COMPOUND, ILORO QUARTERS, OWEDE ROAD, EFON ALAAYE, EFON LGA, EKITI STATE		9,000,000
	PROVISION OF SOLAR POWERED BOREHOLES AT 1. OHONMONINE QUARTERS (ORONYA) AOMA LULEHA, OWAN WEST LGA 2. ARBIOSI OLD SITE - UNUOKHE AOMA, OWAN WEST LGA		5,000,000
BORBD002011097	AGUA IRRUA WATER SCHEME (REHABILITATION)	NEW	2,682,927
BORBD002011099	IMIEGBA WATER SCHEME	NEW	5,048,780
BORBD002011100	UREJE DAM (ADO)	NEW	10,097,561
BORBD002011102	APONMU WATER SCHEME	NEW	10,829,268
BORBD002011103	IKERE SPRING WATER SCHEME	NEW	4,024,390
BORBD002014013	PAYMENT OF OUTSTANDING LIABILITIES	NEW	10,000,000
BORBD003000283	REHABILITATION OF PLANT AND EQUIPMENT	NEW	4,024,390
BORBD003000286	HYDROMETEROLOGICAL NETWORK AND PLANNING	ONGOING	4,365,854
BORBD003000289	MONITORING AND EVALUATION OF WATER RELATED PROJECT	ONGOING	2,365,854
BORBD003000292	REVITALIZATION OF RBDA	ONGOING	5,365,854
BORBD003000293	HEADQUARTERS DEVELOPMENT	ONGOING	7,731,707
0252039001	**CHAD BASIN RBDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**823,575,910**
21	**PERSONNEL COST**		**395,718,748**
2101	**SALARY**		**352,246,608**
210101	**SALARIES AND WAGES**		**352,246,608**
21010101	SALARY		352,246,608
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**43,472,140**
210202	**SOCIAL CONTRIBUTIONS**		**43,472,140**
21020201	NHIS		17,053,644
21020202	CONTRIBUTORY PENSION		26,418,496
22	**OTHER RECURRENT COSTS**		**33,857,162**
2202	**OVERHEAD COST**		**33,857,162**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,275,796**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,865,799
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,409,997
220202	**UTILITIES - GENERAL**		**2,513,773**
22020201	ELECTRICITY CHARGES		1,153,773
22020203	INTERNET ACCESS CHARGES		850,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		510,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,802,500**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,250,000
22020303	NEWSPAPERS		85,000
22020304	MAGAZINES & PERIODICALS		85,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		212,500
22020306	PRINTING OF SECURITY DOCUMENTS		42,500
22020309	UNIFORMS & OTHER CLOTHING		42,500
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		85,000
220204	**MAINTENANCE SERVICES - GENERAL**		**7,103,552**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,278,552

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		425,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		850,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,550,000
220205	**TRAINING - GENERAL**		**1,086,541**
22020501	LOCAL TRAINING		1,086,541
220206	**OTHER SERVICES - GENERAL**		**170,000**
22020601	SECURITY SERVICES		85,000
22020606	CLEANING & FUMIGATION SERVICES		85,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,252,500**
22020701	FINANCIAL CONSULTING		1,700,000
22020703	LEGAL SERVICES		255,000
22020706	SURVEYING SERVICES		42,500
22020708	BUDGET PREPARATION		255,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,190,000**
22020801	MOTOR VEHICLE FUEL COST		850,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		170,000
22020803	PLANT / GENERATOR FUEL COST		170,000
220209	**FINANCIAL CHARGES - GENERAL**		**425,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		425,000
220210	**MISCELLANEOUS**		**4,037,500**
22021002	HONORARIUM & SITTING ALLOWANCE		2,550,000
22021003	PUBLICITY & ADVERTISEMENTS		425,000
22021006	POSTAGES & COURIER SERVICES		212,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		170,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		680,000
23	**CAPITAL EXPENDITURE**		**394,000,000**
2302	**CONSTRUCTION / PROVISION**		**334,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**334,000,000**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		334,000,000
2303	**REHABILITATION / REPAIRS**		**60,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**60,000,000**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,000,000
	TOTAL PERSONNEL		**395,718,748**
	TOTAL OVERHEAD		**33,857,162**
	TOTAL RECURRENT		**429,575,910**
	TOTAL CAPITAL		**394,000,000**
	TOTAL ALLOCATION		**823,575,910**
0252039001	**CHAD BASIN RBDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
CHBDA001000304	GORA IRRIGATION SCHEME	ONGOING	10,000,000
CHBDA001000320	GASHUA IRRIGATION SCHEME	ONGOING	15,000,000
CHBDA001000325	MICHIKA IRRIGATION SCHEME	ONGOING	10,000,000
CHBDA001000327	GARIN GADA/NGALDA IRRIGATION SCHEME	ONGOING	10,000,000
CHBDA001000328	JERE BOWL RICE SCHEME	ONGOING	10,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN ALAGARNO, BADE LGA, YOBE STATE		12,000,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	CONSTRUCTION OF ADMIN BLOCK AT COMMUNITY HIGHER ISLAMIC COLLEGE GADAKA FIKA/FUNE FED CONST YOBE STATE		10,000,000
	FENCING AND CONNECTION TO ADMIN BLOCK IN COMMUNITY HIGHER COLLEGE, GADAKA, FIKA LGA, YOBE STATE		10,000,000
CHBDA001000330	HYDROMET	ONGOING	10,000,000
	FENCING AND CONSTRUCTION OF ADMIN BLOCK AT COMMUNITY HIGHER ISLAMIC COLLEGE		30,000,000
	PROVISION OF WASHBORES AND TUBEWELLS WITH 2" AND 3" WATER PUMPS FOR IRRIGATION IN KWAYAKUSAR/SHANI/BAYO/BIU	ONGOING	80,000,000
CHBDA001011114	COUNTERPART FUND CONTRIBUTION FOR THE PREPARATION OF STRATEGICACTION PLAN FOR WATER RESOURCES DEVELOPMENT IN THE KOMADUGU YOBE BASIN	NEW	10,000,000
	DRILLING AND RETICULATION OF SOLAR POWERED BOREHOLE AT JUMMAA, POTISKUM LGA, YOBE STATE	ONGOING	8,000,000
	SOLAR POWERED BOREHOLES AT KUJAWA, NDEKWAREL, TUJUNUWA, JAWUR AND NYIM IN JAKUSKO LGA	ONGOING	106,000,000
CHBDA001014014	PAYMENT OF OUTSTANDING LIABILITIES	NEW	3,000,000
	PROVISION OF SOLAR POWERED BOREHOLES AT AL KIDEWU AND TUBA IN JERE LGA, BORNO STATE	ONGOING	40,000,000
	MOTORISED BOREHOLES AT JANG BOZA AND GARIN ABA IN FIKA LGA		10,000,000
CHBDA002000343	BAGA POLDER PROJECT (REHABILITATION WORKS)	ONGOING	10,000,000
CHBDA002000345	REHABILITATION OF PLANT & MACHINERY	ONGOING	15,000,000
CHBDA002000347	ALAU DAM	ONGOING	10,000,000
CHBDA002006025	SOUTH CHAD IRRIGATION PROJECT (REHABILITATION WORKS)	ONGOING	15,000,000
CHBDA003000350	HEADQUARTERS & AREA OFFICES DEVELOPMENT	ONGOING	10,000,000
0252040001	**CROSS RIVER RBDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,007,916,673**
21	**PERSONNEL COST**		**348,671,794**
2101	**SALARY**		**309,930,484**
210101	**SALARIES AND WAGES**		**309,930,484**
21010101	SALARY		309,930,484
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**38,741,310**
210202	**SOCIAL CONTRIBUTIONS**		**38,741,310**
21020201	NHIS		15,496,524
21020202	CONTRIBUTORY PENSION		23,244,786
22	**OTHER RECURRENT COSTS**		**41,744,879**
2202	**OVERHEAD COST**		**41,744,879**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,940,495**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		483,562
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,456,933
220202	**UTILITIES - GENERAL**		**3,396,334**
22020201	ELECTRICITY CHARGES		2,051,347

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020203	INTERNET ACCESS CHARGES		1,291,188
22020206	SEWERAGE CHARGES		53,799
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,567,677**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,654,791
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,016,228
22020306	PRINTING OF SECURITY DOCUMENTS		896,658
22020309	UNIFORMS & OTHER CLOTHING		0
220204	**MAINTENANCE SERVICES - GENERAL**		**5,916,022**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,434,653
22020402	MAINTENANCE OF OFFICE FURNITURE		894,736
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,255,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,004,257
22020405	MAINTENANCE OF PLANTS/GENERATORS		896,658
22020406	OTHER MAINTENANCE SERVICES		430,396
220205	**TRAINING - GENERAL**		**1,255,322**
22020501	LOCAL TRAINING		1,255,322
220206	**OTHER SERVICES - GENERAL**		**10,760,716**
22020601	SECURITY SERVICES		5,607,015
22020606	CLEANING & FUMIGATION SERVICES		5,153,701
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,689,973**
22020701	FINANCIAL CONSULTING		896,658
22020702	INFORMATION TECHNOLOGY CONSULTING		537,993
22020703	LEGAL SERVICES		1,255,322
220208	**FUEL & LUBRICANTS - GENERAL**		**6,089,729**
22020801	MOTOR VEHICLE FUEL COST		3,455,186
22020803	PLANT / GENERATOR FUEL COST		2,634,543
220209	**FINANCIAL CHARGES - GENERAL**		**1,743,104**
22020902	INSURANCE PREMIUM		1,743,104
220210	**MISCELLANEOUS**		**1,385,507**
22021002	HONORARIUM & SITTING ALLOWANCE		519,351
22021003	PUBLICITY & ADVERTISEMENTS		255,710
22021006	POSTAGES & COURIER SERVICES		107,599
22021007	WELFARE PACKAGES		413,180
22021009	SPORTING ACTIVITIES		89,667
23	**CAPITAL EXPENDITURE**		**1,617,500,000**
2302	**CONSTRUCTION / PROVISION**		**1,599,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**1,599,500,000**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,599,500,000
2303	**REHABILITATION / REPAIRS**		**8,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**8,000,000**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,000,000
2304	**PRESERVATION OF THE ENVIRONMENT**		**5,500,000**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**5,500,000**
23040102	EROSION & FLOOD CONTROL		4,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		1,500,000
2305	**OTHER CAPITAL PROJECTS**		**4,500,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**4,500,000**
23050101	RESEARCH AND DEVELOPMENT		3,000,000
23050103	MONITORING AND EVALUATION		1,500,000
	TOTAL PERSONNEL		**348,671,794**
	TOTAL OVERHEAD		**41,744,879**

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL RECURRENT		**390,416,673**
	TOTAL CAPITAL		**1,617,500,000**
	TOTAL ALLOCATION		**2,007,916,673**
0252040001	**CROSS RIVER RBDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
CRBDA001000398	HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING	ONGOING	1,500,000
CRBDA002000431	HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES	ONGOING	3,000,000
CRBDA002000433	WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	5,000,000
	SOLAR POWERED BOREHOLE AT MBIOKPORO 2, NSIT-IBOM, AKWA-IBOM STATE		9,500,000
	EXTENTION OF FLOOD AND EROSION CONTROL PROJECT AT ETO MKPE EDEM ARCHIBONG UP TO THE RIVER	ONGOING	5,000,000
CRBDA002000434	ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS.	ONGOING	20,000,000
CRBDA002000437	OWAKANDE/OBUBRA IRRIGATOIN/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	ONGOING	20,000,000
CRBDA002000439	ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS	ONGOING	10,000,000
CRBDA002000441	ITIGIDI IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ITIGIDI, CRS.	ONGOING	20,000,000
CRBDA002000444	OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS	ONGOING	5,000,000
	UNWANA - EBUNWANA ROAD IN AFIKPO SOUTH LGA OF EBONYI STATE		450,000,000
	OWUTU - OGBU ROAD IN AFIKPO SOUTH OF EBONYI STATE		150,000,000
	ERE- EBUNWANA ROAD IN AFIKPO SOUTH LGA OF EBONYI STATE		150,000,000
	EROSION CONTROL WORKS AT NGUZU IN AFIKPO SOUTH LGA OF EBONYI STATE		100,000,000
	CONSTRUCTION OF RIVER PORT AT UNWANA IN AFIKPO IGA EBONYI STATE		150,000,000
	BENDEGHE EKIEM DRAINAGE/ROAD WORK (ON-GOING		100,000,000
	CONSTRUCTION OF LUSANGA JI LUAH UHEP-MKPANI ROAD, CROSS RIVER STATE (ON-GOING)		50,000,000
	CONSTRUCTION OF OKANSI BRIDGE,OFODUA, CROSS RIVERS STATE (ON-GOING)		20,000,000
	CONSTRUCTION OF TOWNSHIP ROAD IN EDIBA, ABI LGA, CROSS RIVERS (ON-GOING)		100,000,000
	EROSION/DRANIAGE WORKS IN ESEBE OKONGOR SAUD BEACH, CROSS RIVERS STATE (ON-GOING)		50,000,000
	COMPLETION OF IKO EFAK-IDIM UME EROSION CONTROL/ DRAINAGE PROJECT, AKPAUTOA, ESIT EKET LGA, AKWA IBOM (ON-GOING)		30,000,000
	COMPLETION OF THE NORTHERN ISHAU WATER SUPPLY SCHEME, EDO STATE		50,000,000
	ETOONI EROSION AND DRAINAGE WORKS (ON-GOING)		65,000,000
CRBDA002000445	ABAK IRRIGATION PROJECT ABAK, AKS	ONGOING	4,500,000
CRBDA002000447	STUDY AND DESIGN OF DAMS/BARRAGES AT IBIL, IKOM AND EBOM, CRS	ONGOING	3,000,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
CRBDA002000449	OBUDU MULTI-PURPOSE DAM /IRRIGATION PROJECT, OBUDU, CRS	ONGOING	4,000,000
CRBDA002000452	NKARI IRRIGATION PROJECT, INI LGA, AKS	ONGOING	1,000,000
CRBDA002000454	IJEGU YALA DAM /IRRIGATION PROJECT, YALA LGA, CRS	ONGOING	5,000,000
CRBDA002000455	CALABAR RIVER IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS	ONGOING	4,000,000
CRBDA002000460	REVITALIZATION OF THE RBDA PROJECTS AND GENDER	ONGOING	1,500,000
CRBDA002014012	PAYMENT OF OUTSTANDING LIABILITIES	NEW	5,000,000
CRBDA002002653	BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	ONGOING	5,000,000
CRBDA003000462	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	ONGOING	3,000,000
CRBDA004000464	HEADQUARTERS, AREA OFFICE AND LIAISON OFFICE DEVELOPMENT, CALABAR, CR/AKWA IBOM AREA OFFICE/ABUJA LIAISON OFFICE	ONGOING	5,000,000
CRBDA005000466	EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	3,000,000
CRBDA006002680	SERVICOM AND ANTI CORRUPTION	ONGOING	1,500,000
0252041001	**HADEJIA-JAMA'ARE RBDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,045,815,973**
21	**PERSONNEL COST**		**358,926,940**
2101	**SALARY**		**319,046,169**
210101	**SALARIES AND WAGES**		**319,046,169**
21010101	SALARY		319,046,169
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**39,880,771**
210202	**SOCIAL CONTRIBUTIONS**		**39,880,771**
21020201	NHIS		15,952,308
21020202	CONTRIBUTORY PENSION		23,928,463
22	**OTHER RECURRENT COSTS**		**32,389,033**
2202	**OVERHEAD COST**		**32,389,033**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,877,827**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,359,765
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,518,062
220202	**UTILITIES - GENERAL**		**1,487,500**
22020201	ELECTRICITY CHARGES		425,000
22020202	TELEPHONE CHARGES		17,000
22020203	INTERNET ACCESS CHARGES		1,020,000
22020205	WATER RATES		25,500
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,124,413**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,020,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		425,000
22020306	PRINTING OF SECURITY DOCUMENTS		509,413
22020307	DRUGS & MEDICAL SUPPLIES		170,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,547,794**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,154,329
22020402	MAINTENANCE OF OFFICE FURNITURE		122,232
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		254,809

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,016,424
220205	**TRAINING - GENERAL**		**934,765**
22020501	LOCAL TRAINING		934,765
220206	**OTHER SERVICES - GENERAL**		**6,087,586**
22020601	SECURITY SERVICES		3,059,472
22020606	CLEANING & FUMIGATION SERVICES		3,028,114
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,359,765**
22020701	FINANCIAL CONSULTING		934,765
22020703	LEGAL SERVICES		425,000
220208	**FUEL & LUBRICANTS - GENERAL**		**3,399,413**
22020801	MOTOR VEHICLE FUEL COST		679,413
22020803	PLANT / GENERATOR FUEL COST		2,720,000
220210	**MISCELLANEOUS**		**3,569,970**
22021002	HONORARIUM & SITTING ALLOWANCE		2,719,970
22021003	PUBLICITY & ADVERTISEMENTS		850,000
23	**CAPITAL EXPENDITURE**		**654,500,000**
2302	**CONSTRUCTION / PROVISION**		**335,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**335,000,000**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		264,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		70,500,000
2303	**REHABILITATION / REPAIRS**		**315,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**315,500,000**
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		313,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		2,500,000
2304	**PRESERVATION OF THE ENVIRONMENT**		**3,000,000**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**3,000,000**
23040102	EROSION & FLOOD CONTROL		3,000,000
2305	**OTHER CAPITAL PROJECTS**		**1,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**1,000,000**
23050101	RESEARCH AND DEVELOPMENT		1,000,000
	TOTAL PERSONNEL		**358,926,940**
	TOTAL OVERHEAD		**32,389,033**
	TOTAL RECURRENT		**391,315,973**
	TOTAL CAPITAL		**654,500,000**
	TOTAL ALLOCATION		**1,045,815,973**
0252041001	**HADEJIA-JAMA'ARE RBDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
HJRBD001000604	CONSTRUCTION OF WATER SUPPLY SCHEMES IN KANO STATE	ONGOING	1,500,000
HJRBD001000606	CONSTRUCTION OF WATER SUPPLY SCHEMES IN JIGAWA STATE	ONGOING	1,500,000
	GADA- GORONYO URBAN WATER		80,000,000
	MADUFA/MUR MUT TO GARINGAMI ROAD AT ZAKI FEDERAL CONSTITUENCY BAUCHI STATE		45,000,000
	ALANGAWARI KAFIN BAKARI ROAD AT ZAKI FED CONST BAUCHI STATE		35,000,000
	RESURFACING AND REGRADING: ROAD/DRAINAGE AT KYARANA, KIRU LGA		20,000,000
	COMPLETION OF GWANI EARTH DAM ,GWARAM LGA JIGAWA STATE (ONGOING)		80,000,000
HJRBD001000607	CONSTRUCTION OF WATER SUPPLY SCHEMES IN BAUCHI STATE	ONGOING	1,500,000
HJRBD001014032	PAYMENT OF OUTSTANDING LIABILITIES	NEW	5,000,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
HJRBD002000609	CONSTRUCTION OF CHALLAWA KARAYE IRRIGATION SCHEME	ONGOING	10,000,000
HJRBD002000611	CONSTRUCTION OF GALALA IRRIGATION PROJECT	ONGOING	10,000,000
HJRBD002000612	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO STATE	ONGOING	1,000,000
HJRBD002000613	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN JIGAWA STATE	ONGOING	1,000,000
HJRBD002000614	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN BAUCHI STATE	ONGOING	1,000,000
HJRBD002000615	,	ONGOING	3,000,000
HJRBD002000616	PROVISION OF PLANTS AND MACHINERY	ONGOING	2,500,000
HJRBD002000617	ESTABLISHMENT OF HYDROMTEOROLOGICAL STATIONS	ONGOING	2,000,000
HJRBD002000622	REHABILITATION OF HADEJIA BARRAGE	ONGOING	3,500,000
HJRBD002011119	KILA/ SAMAMIYA SMALL SCALE IRRIGATION SCHEME	NEW	20,000,000
HJRBD002011120	EROSION CONTROL AT RIJIYAR ZAKI	NEW	15,000,000
HJRBD002011121	CONSTRUCTION OF SMALL EARTH DAM AT SATA, BEBEJI	NEW	5,000,000
HJRBD003000618	REHABILITATION OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	20,000,000
	REHABILITATION OF KUDAN SMALL EARTH DAM, KADUNA STATE	ONGOING	35,000,000
	CONSTRUCTION OF 200HA SMALL IRRIGATION SCHEME AT KIRU IN KIRU/BEBEJI FEDERAL CONSTITUENCY	ONGOING	35,000,000
	COMPLETION OF SMALL IRRIGATION SCHEME IN SANKARA VILLAGE, RINGIM LGA, JIGAWA STATE	ONGOING	30,000,000
	COMPLETION OF BADAGE WATER SUPPLY SCHEME, JIGAWA STATE	ONGOING	30,000,000
	DRILLING OF BOREHOLES AT YAN'TANDU QUARTERS	ONGOING	7,000,000
	MOTORISED BOREHOLE AT LIMAN DALHATU ISLAMIYYA, KANO MUNICIPAL		7,000,000
	SMALL IRRIGATION SCHEME AT HADEJIA/AUYO/KAFIN HAUSA LGAS	ONGOING	15,000,000
	REHABILITATION OF KADAWA FARM CENTRE, GARUN MALAM LGA, KANO STATE	ONGOING	50,000,000
	SMALL IRRIGATION SCHEME IN GUMEL/RINGIM AND BIRNIWA LGAS - JIGAWA STATE	ONGOING	15,000,000
HJRBD003000619	REHABILITATION OF HADEJIA VALLEY IRIGATION PROJECT INFRASTRUCTURES	ONGOING	10,000,000
HJRBD003000620	REHABILITATION OF TIGA DAM AND RUWAN KANYA RESERVOIR	ONGOING	3,000,000
HJRBD003000621	REHABILITATION OF CHALLAWA GORGE DAM	ONGOING	7,000,000
HJRBD003000624	REHABILITATION OF WUDIL PILOT IRRIGATION SCHEME	ONGOING	2,000,000
HJRBD003000625	REHABILITATION AND EXPANSION OF SAWE PILOT IRRIGATION SCHEME	ONGOING	1,000,000
HJRBD003000628	REHABILITATION OF YAMIDI PILOT FARM	ONGOING	1,000,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
HJRBD003011123	REHABILITATION OF KADAWA FARM CENTRE, GARUN MALAM LGA, KANO STATE	ONGOING	3,000,000
HJRBD003011124	REHABILITATION OF CHALLAWA GEORGE DAM INTAKE & OUTLET CONTROL STRUCTURE	NEW	1,500,000
HJRBD003011125	REHABILITATION OF RUWAN KANYA RESERVOIR	NEW	1,500,000
HJRBD004000630	REHABILITATION OF KANO RIVER IRRIGATION PROJECT OFFICE	ONGOING	1,500,000
HJRBD004000632	REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT OFFICE	ONGOING	500,000
HJRBD004000633	REHABILITATION OF JAMA'ARE VALLEY PROJECT OFFICE	ONGOING	500,000
HJRBD005000634	FLOOD/ROSION CONTROL PROJECT IN KANO STATE	ONGOING	1,000,000
HJRBD005000635	FLOOD/ROSION CONTROL PROJECT IN JIGAWA STATE	ONGOING	1,000,000
HJRBD005000638	FLOOD/ROSION CONTROL PROJECT IN BAUCHI STATE	ONGOING	1,000,000
HJRBD006000641	ESTABLISHMENT OF DATA BANK AND ICT CENTER AT HJRBDA HEADQUARTERS	ONGOING	1,000,000
0252042001	**LOWER BENUE RBDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**836,176,737**
21	**PERSONNEL COST**		**351,211,133**
2101	**SALARY**		**312,187,673**
210101	**SALARIES AND WAGES**		**312,187,673**
21010101	SALARY		312,187,673
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**39,023,460**
210202	**SOCIAL CONTRIBUTIONS**		**39,023,460**
21020201	NHIS		15,609,384
21020202	CONTRIBUTORY PENSION		23,414,076
22	**OTHER RECURRENT COSTS**		**29,429,016**
2202	**OVERHEAD COST**		**29,429,016**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,815,968**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		952,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,863,968
220202	**UTILITIES - GENERAL**		382,500
22020201	ELECTRICITY CHARGES		**612,000**
22020203	INTERNET ACCESS CHARGES		433,500
220203	**MATERIALS & SUPPLIES - GENERAL**		178,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		**3,315,000**
22020305	PRINTING OF NON SECURITY DOCUMENTS		892,500
220204	**MAINTENANCE SERVICES - GENERAL**		892,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		382,500
22020402	MAINTENANCE OF OFFICE FURNITURE		382,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		382,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		382,500
22020405	MAINTENANCE OF PLANTS/GENERATORS		**603,500**
22020406	OTHER MAINTENANCE SERVICES		603,500
220205	**TRAINING - GENERAL**		**9,316,318**
22020501	LOCAL TRAINING		9,316,318
220206	**OTHER SERVICES - GENERAL**		**1,275,000**
22020601	SECURITY SERVICES		892,500

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		382,500
22020701	FINANCIAL CONSULTING		**6,195,730**
22020703	LEGAL SERVICES		382,500
220208	**FUEL & LUBRICANTS - GENERAL**		382,500
22020801	MOTOR VEHICLE FUEL COST		5,430,730
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		**1,938,000**
22020803	PLANT / GENERATOR FUEL COST		1,938,000
220209	**FINANCIAL CHARGES - GENERAL**		**1,955,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,912,500
220210	**MISCELLANEOUS**		42,500
22021002	HONORARIUM & SITTING ALLOWANCE		1,912,500
22021006	POSTAGES & COURIER SERVICES		42,500
23	**CAPITAL EXPENDITURE**		**455,536,588**
2301	**FIXED ASSETS PURCHASED**		**9,936,586**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**9,936,586**
23010101	PURCHASE / ACQUISITION OF LAND		1,647,561
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,682,927
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		3,915,854
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		1,690,244
2302	**CONSTRUCTION / PROVISION**		**439,626,831**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**439,626,831**
23020104	CONSTRUCTION / PROVISION OF HOUSING		3,304,878
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		399,414,636
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		36,907,317
2305	**OTHER CAPITAL PROJECTS**		**5,973,171**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**5,973,171**
23050102	COMPUTER SOFTWARE ACQUISITION		1,380,488
23050103	MONITORING AND EVALUATION		4,592,683
	TOTAL PERSONNEL		**351,211,133**
	TOTAL OVERHEAD		**29,429,016**
	TOTAL RECURRENT		**380,640,149**
	TOTAL CAPITAL		**455,536,588**
	TOTAL ALLOCATION		**836,176,737**
0252042001	**LOWER BENUE RBDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
LBRBD001000705	PROCESSING/REGISTRATION OF AUTHORITY'S LAND TITLE DEEDS	ONGOING	1,647,561
LBRBD002000707	REPLACEMENT OF OFFICE EQUIPMENT & FURNITURES	ONGOING	2,682,927
LBRBD003000710	SERVICOM ACTIVITIES	ONGOING	845,122
LBRBD003000717	ANTI-CORRUPTION ACTIVITIES	ONGOING	845,122
LBRBD003000721	HIV & AIDS PREVENTION	ONGOING	845,122
LBRBD003000724	HUMAN CAPITAL DEVELOPMENT	ONGOING	1,380,488
LBRBD004000728	REPAIR OF LIGHT DUTY VEHICLES	ONGOING	1,690,244
LBRBD005000732	DOMA DAM IRRIGATION PROJECT	ONGOING	8,751,020
LBRBD005000745	DEP IRRIGATION SCHEME, NASARAWA STATE	ONGOING	5,365,854

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
LBRBD005000756	SHEMANKAR IRRIGATION SCHEME: LONGKAT AND SHENDAM IRRIGATION PROJECTS	ONGOING	1,529,268
LBRBD005000757	IRRIGATION INFRASTRUCTURE DEVELOPMENT AT WASE PROJECT, PLATEAU STATE	ONGOING	2,763,415
LBRBD005000758	CONSTRUCTION OF 13 KM WITH 25NOS OF CUL ERT AND 2 NOS BRIDGES MANGUN-WUBEL ROAD MANGU LGA PLATEAU STATE	ONGOING	20,000,000
LBRBD005000759	CONSTRUCTION OF SMALL EARTH DAM FORON BARAKIN LADI	ONGOING	8,073,171
LBRBD005000760	FLOOD CHANNELIZATION & CONSTRUCTION OF ASPHALTED ROAD ON ADO STREET, SABON GARI WARD, LAFIA ROAD, DOMA TO CHECK EROSION MENACE, NASARAWA STATE		40,000,000
LBRBD005000762	SMALL EARTH DAMS/SMALL IRRIGATION SCHEMES (NAKA, GBAJIMBA, BOKKOS, KWA, STUDIES & DESIGNS OF SMALL EARTH DAMS FANLO. LOCATIONS)	ONGOING	1,690,244
LBRBD005000778	CONSTRUCTION OF AJOKPACHI EARTH DAM	ONGOING	8,414,634
LBRBD005000780	DAM/IRRIGATION SCHEME FOR VANDEIKYA	ONGOING	10,000,000
LBRBD005000781	CONSTRUCTION OF SMALL EARTH DAM/WATER TREATMENT PLANT AT OWUKPA	ONGOING	10,000,000
LBRBD005000785	DAM AND IRRIGATION SCHEME FOR LOGO	ONGOING	3,085,366
LBRBD005000788	CONSTRUCTION OF SMALL EARTH DAM IN AGBASHI	ONGOING	5,590,054
	WATER PROJECT AT MBAHUMUN, KWANDE LGA, BENUE STATE		16,000,000
LBRBD005000790	CONSTRUCTION OF SMALL EARTH DAM IN AZARA	ONGOING	5,219,902
LBRBD005000798	CONSTRUCTION OF GANAWURI DAM (RIYOM)	ONGOING	6,097,561
LBRBD005000799	CONSTRUCTION OF OTOBI-AKPEGEDE EARTH DAM (UPU)	ONGOING	2,736,585
LBRBD005000802	CONSTRUCTION OF CONCRETE DAM AT MIANGO	ONGOING	3,560,976
	REPAIRS AND RETICULATION OF SOLAR POWERED BOREHOLE IN FWAVWEI -JIKU, RAYFIELD, JOS SOUTH LGA, PLATEAU STATE		10,000,000
	MOTORIZED SOLAR BOREHOLES AT GAJIN-BASHAR, DOGON RUWA SAFIYO AND MALAM ADAMA WASE LGA OF PLATEAU STATE		30,000,000
	EARTHDAM WITH POTENTIAL FOR IRRIGATION AT ARIRI, MIANGO, BASSA LGA, PLATEAU STATE		20,000,000
LBRBD005000833	NASARAWA DAM (TEDE)	ONGOING	3,365,854
LBRBD005000837	CONSTRUCTION OF NYER DAM	ONGOING	4,024,390
LBRBD005000847	UNDERGROUND WATER DEVELOPMENT: IN OGBADIBO, FWAVWEI (Jos South), ULKPAM (Guma), LAFIA (Lafia), OCHADAMU (Ofu) and Fan (Kaduna).	ONGOING	10,463,415
LBRBD005002730	NAKA IRRIGATION PROJECT	ONGOING	2,682,927
	SUPPLY OF GRINDING AND BLOCK MOULDING MACHINES IN MBAYONGO COMMUNITY, VANDEIKYA LGA, BENUE STATE		30,000,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	COMPLETION OF ELECTRICITY PROJECT AT AWAJIR - IKUMBUR - MBAYEM IN GBOKO LGA, BENUE STATE	ONGOING	50,000,000
	SOLAR POWERED BOREHOLE AT ADO STREET, DOMA, NASARAWA STATE		10,000,000
	BERAGBUM EARTH DAM	ONGOING	40,000,000
LBRBD005012236	MBUSU SMALL EARTH DAM DESIGN AND CONSTRUCTION	NEW	30,000,000
	PAYMENT OF OUTSTANDING DEBT	NEW	5,000,000
	CONSTRUCTION OF GIZA DAM	NEW	25,000,000
LBRBD006000855	REVITALIZATION OF OKETE OTUKPO PROJECT	ONGOING	2,924,390
LBRBD006000858	PLANT PROCUREMENT, REHABILITATION AND WORKSHOP DEVELOPMENT	ONGOING	1,085,366
LBRBD006002733	REVITALIZATION OF RBDAS	ONGOING	2,897,561
LBRBD007000860	RE-ROOFING OF BLOWN-OFF BUILDINGS AT HEADQUARTERS	ONGOING	3,304,878
LBRBD008000875	GIS LABORATORY EQUIPMENT	ONGOING	1,380,488
LBRBD009000877	MONITORING AND EVALUATION OF CAPITAL PROJECTS' IMPLEMENTATION	ONGOING	2,902,439
LBRBD009000879	MONITORING AND EVALUATION/REHABILITATION OF EXISTING HYDROMET STATIONS	ONGOING	1,690,244
0252043001	**LOWER NIGER RBDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,063,980,360**
21	**PERSONNEL COST**		**488,036,025**
2101	**SALARY**		**433,809,800**
210101	**SALARIES AND WAGES**		**433,809,800**
21010101	SALARY		433,809,800
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**54,226,225**
210202	**SOCIAL CONTRIBUTIONS**		**54,226,225**
21020201	NHIS		21,690,490
21020202	CONTRIBUTORY PENSION		32,535,735
22	**OTHER RECURRENT COSTS**		**40,944,335**
2202	**OVERHEAD COST**		**40,944,335**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,485,955**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,485,955
220202	**UTILITIES - GENERAL**		**765,000**
22020201	ELECTRICITY CHARGES		297,500
22020202	TELEPHONE CHARGES		85,000
22020203	INTERNET ACCESS CHARGES		340,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		42,500
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,275,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		850,000
22020303	NEWSPAPERS		425,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,052,750**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		382,500
22020402	MAINTENANCE OF OFFICE FURNITURE		255,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		255,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		297,500
22020405	MAINTENANCE OF PLANTS/GENERATORS		97,750

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020406	OTHER MAINTENANCE SERVICES		765,000
220205	**TRAINING - GENERAL**		**297,500**
22020501	LOCAL TRAINING		297,500
220206	**OTHER SERVICES - GENERAL**		**14,450,000**
22020601	SECURITY SERVICES		6,800,000
22020603	OFFICE RENT		1,700,000
22020606	CLEANING & FUMIGATION SERVICES		5,950,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,570,630**
22020701	FINANCIAL CONSULTING		1,298,130
22020702	INFORMATION TECHNOLOGY CONSULTING		297,500
22020703	LEGAL SERVICES		1,700,000
22020708	BUDGET PREPARATION		1,275,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,870,000**
22020801	MOTOR VEHICLE FUEL COST		1,700,000
22020803	PLANT / GENERATOR FUEL COST		170,000
220209	**FINANCIAL CHARGES - GENERAL**		**2,890,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		340,000
22020902	INSURANCE PREMIUM		2,550,000
220210	**MISCELLANEOUS**		**8,287,500**
22021002	HONORARIUM & SITTING ALLOWANCE		4,250,000
22021003	PUBLICITY & ADVERTISEMENTS		212,500
22021006	POSTAGES & COURIER SERVICES		127,500
22021007	WELFARE PACKAGES		935,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		127,500
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,275,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		680,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		680,000
23	**CAPITAL EXPENDITURE**		**535,000,000**
2302	**CONSTRUCTION / PROVISION**		**531,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**531,000,000**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		531,000,000
2303	**REHABILITATION / REPAIRS**		**4,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**4,000,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		4,000,000
	TOTAL PERSONNEL		**488,036,025**
	TOTAL OVERHEAD		**40,944,335**
	TOTAL RECURRENT		**528,980,360**
	TOTAL CAPITAL		**535,000,000**
	TOTAL ALLOCATION		**1,063,980,360**
0252043001	**LOWER NIGER RBDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
LNRBD001000626	CONSTRUCTION OF KAMPE (OMI) DAM & TAKETE - IDDE IRRIGATION PROJECT IN KOGI STATE.	ONGOING	5,000,000
LNRBD001000627	CONSTRUCTION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE.	ONGOING	10,000,000
LNRBD001000676	REHABILITATION OF PLANT AND MACHINERY AT HEADQUARTERS ILORIN.	ONGOING	7,000,000
LNRBD001000677	REVITALIZATION OF RBDAS	ONGOING	2,500,000
LNRBD001000686	MAINTENCE & ADMINISTRATION OF SECURITY	ONGOING	5,000,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
LNRBD001000695	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA,ERIN-ILE,OKE-OYI,EJIBA,LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASTUCTURAL DEVELOPMENT(KWARA & KOGI STATES)	ONGOING	4,000,000
LNRBD001011130	CONSTRUCTION OF GIRIYAN/OLORU IRRIGATION PROJECT (KOGI STATE).	NEW	10,000,000
LNRBD001011132	GROUND WATER DEVELOPMENT IN KWARA AND KOGI STATES: PAYMENT OF OUTSTANDING VERIFIED LIABILITIES ON WATER SUPPLY AND OTHER ON-GOING PROJECTS UNDER FY 2007 APPROPRIATION	NEW	10,000,000
	26 NOS. HANDPUMPS BOREHOLES AT VARIOUS LOCATIONS IN PATIGI LGA, KWARA STATE	ONGOING	26,000,000
	10NOS. HANDPUMPS BOREHOLES IN EDU LGA, KWARA STATE	ONGOING	8,000,000
	PROVISION OF MOTORIZED WATER BOREHOLE AT OJOKO IMMANE OLAMABORO LGA, KOGI STATE		10,000,000
	EROSION AND FLOOD CONTROL AT OGBOMOSHO NORTH LGA, OYO STATE		56,000,000
	COMPLETION OF OKENE WATER WORKS AND MAINTENANCE OF ITS PIPE NETWOKING		200,000,000
	10NOS. HANDPUMPS BOREHOLES IN MORO LGA, KWARA STATE	ONGOING	7,000,000
	50NOS. SOLAR STREET LIGHTS FOR LADE/KPADA/PATIA LGAS	ONGOING	10,000,000
	COMPLETION AND OVERLAY OF GALADIMA ROAD PHASE I & II	ONGOING	70,000,000
	ELECTRIFICATION PROJECT IN EDU AND PATIGI LGAS IN DIFFERENT LOCATIONS: GBODONGI, TSWATAGI, MAWOGI, WAKO, JIDA, SOKING, MATOKUN, DZAJIWO, EDOGI, CHAPA, EGWAMAMA II, ESUNGI, GBANGEDE, BISHAWU, SAGANUW, DOTA, KIMPA, SHESHE DANGANA AND PATIGI.	ONGOING	24,000,000
	MOTORISED BOREHOLE AT ESOMI CHECKPOINT BY IHIAMA QUARTERS OKENE LGA, KOGI STATE		5,000,000
	SOLAR POWERED BOREHOLE AT ORO LAYOUT - OKENE		8,000,000.00
	SOLAR POWERED BOREHOLE IN SANGO LGA AND ILORIN EAST LGA		4,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT MADAKI, ONCHICI, IGO ALOMA DISTRICT, OFU LGA, KOGI STATE		4,000,000
LNRBD001014021	PAYMENT OF OUTSTANDING LIABILITIES	NEW	3,000,000
LNRBD002011134	ORIN IRRIGATION PROJECT	NEW	35,000,000
LNRBD002011139	FLOOD/EROSION CONTROL WORK ALONG RUFAI ABDULMALIK ATTA STREET INOZOMI LAYOUT ADAVI LGA KOGI STATE	NEW	7,500,000
0252044001	**NIGER DELTA RBDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,162,094,373**
21	**PERSONNEL COST**		**492,742,306**
2101	**SALARY**		**437,993,161**
210101	**SALARIES AND WAGES**		**437,993,161**
21010101	SALARY		437,993,161
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**54,749,145**
210202	**SOCIAL CONTRIBUTIONS**		**54,749,145**

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020201	NHIS		21,899,658
21020202	CONTRIBUTORY PENSION		32,849,487
22	**OTHER RECURRENT COSTS**		**45,852,067**
2202	**OVERHEAD COST**		**45,852,067**
220201	**TRAVEL& TRANSPORT - GENERAL**		**17,850,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		17,850,000
220202	**UTILITIES - GENERAL**		**2,563,940**
22020201	ELECTRICITY CHARGES		1,922,955
22020203	INTERNET ACCESS CHARGES		640,985
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,399,465**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,758,480
22020305	PRINTING OF NON SECURITY DOCUMENTS		640,985
220204	**MAINTENANCE SERVICES - GENERAL**		**4,695,910**
22020402	MAINTENANCE OF OFFICE FURNITURE		640,985
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,281,970
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		850,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,922,955
220205	**TRAINING - GENERAL**		**1,922,955**
22020501	LOCAL TRAINING		1,922,955
220206	**OTHER SERVICES - GENERAL**		**1,260,215**
22020601	SECURITY SERVICES		828,245
22020606	CLEANING & FUMIGATION SERVICES		431,970
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,563,857**
22020701	FINANCIAL CONSULTING		1,922,957
22020703	LEGAL SERVICES		640,900
220208	**FUEL & LUBRICANTS - GENERAL**		**6,409,000**
22020801	MOTOR VEHICLE FUEL COST		2,563,600
22020803	PLANT / GENERATOR FUEL COST		3,845,400
220209	**FINANCIAL CHARGES - GENERAL**		**1,281,800**
22020902	INSURANCE PREMIUM		1,281,800
220210	**MISCELLANEOUS**		**4,904,925**
22021002	HONORARIUM & SITTING ALLOWANCE		3,204,925
22021007	WELFARE PACKAGES		1,700,000
23	**CAPITAL EXPENDITURE**		**623,500,000**
2302	**CONSTRUCTION / PROVISION**		**459,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**459,500,000**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		306,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		153,000,000
2303	**REHABILITATION / REPAIRS**		**10,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**10,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,000,000
2304	**PRESERVATION OF THE ENVIRONMENT**		**149,000,000**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**149,000,000**
23040102	EROSION & FLOOD CONTROL		144,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL		5,000,000
2305	**OTHER CAPITAL PROJECTS**		**5,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**5,000,000**
23050103	MONITORING AND EVALUATION		5,000,000
	TOTAL PERSONNEL		**492,742,306**
	TOTAL OVERHEAD		**45,852,067**
	TOTAL RECURRENT		**538,594,373**
	TOTAL CAPITAL		**623,500,000**
	TOTAL ALLOCATION		**1,162,094,373**

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0252044001	**NIGER DELTA RBDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NDRBD002000886	UNDERGROUND WATER DEVELOPMENT/RURAL WATER SUPPLY: (RIVERS, BAYELSA AND DELTA STATE) CONSTRUCTION OF SOLAR POWERED BOREHOLES AT FEREMO-AMA ZION, OWEIGBENE, TORU-NDORO, PERETORUGBENE, ISREAELLO ZION, BEAUTIFUL GATE ZION. REHABILITATION AND RECONSTRUCTION OF BOREHOLES AND INSTALLATION OF SOLAR POWER AT ISEKENEKE, ANGIAMA AND BOLOU-ORUA, AGGE. CONTINUATION AND COMPLETION OF TERTIARY WATER RETICULATION PROJECT AT EGBEMA-ANGALABIRI	ONGOING	20,000,000
	COMPLETION AND PAYMENT FOR INDUASTRIAL BOREHOLE AND ITS RECTIFICATION AT IGODOR-ETSAKO, EDO STATE (ON-GOING)		35,000,000
NDRBD002000887	DEEP BOREHOLE WATER PROJECT IN OPHORIGBALA, OWEVWE, OTOR-IWHREKO, EDHEMOKO, COMMUNITIES (DELTA STATE), ENEWARI, IKEBIRI 1, IKEBIRI II, OKPOTUWARI, ANYAMA OGBIA, OTUOKPOTI OGBIA, COMMUNITIES (BAYELSA STATE), CONTINUATION AND COMPLETION OF SOLAR POWERED BOREHOLES AT 22 COMMUNITIES: ISAMPOU, OBRIGENE, FOUTORUGBENE, MADU-ZION, MONOTHIC-ZION (PARADISE CITY), EBEDEBIRI, TUNGBO, ODONI, AGBERE, TROFANI, OFONI, AZAGBENE, AMABOLOU, TORU-ANGALABIRI, ANGALAWEIGBENE, TUOMO, TAMIGBE, TAMOGBENE, TORU-ORUA, LETUGBENE, TORUGBENE, AYAMASA.	ONGOING	15,000,000
NDRBD003000889	Small Scale irrigation Structure such as Bunds, Dykes, Canals etc at Isiokpo, Kpong,Egberu in Rivers State.Fando-Onopa, Ayama Ogbia n Bayelsa State, Eghwu in Delta State	ONGOING	15,000,000
NDRBD004000911	COMPLETION OF THE ONGOING REHABILITATION OF THE HEAD OFFICE BUILDING AT PORT HARCOURT, AREA OFFICE AT ISIOKOLO (DELTA STATE), ACQUISITION OF SECURITY AND FIRE FIGHTING GADGETS.	ONGOING	10,000,000
NDRBD005000919	CONSTRUCTION OF FLOOD AND EROSION CONTROL AND LAND RECLAMATION AND SHOREPROTECTION, AND DRAINAGE STRUCTURES AT ELIBRADA, EKPORO, RUMUCHE , AGWARA , ABONNEMMA, BEHIND OKIRIKA GRAMMAR SCHOOL (OGS) OKIRIKA AND DAWES ISLAND (RIVERS STATE), ETEAMA (BAYELSA STATE) & AGBARHO, TORUGBENE & ODI-ITSEKIRI (DELTA STATE), CONTINUATION AND COMPLETION OF FLOOD AND EROSION CONTROL AND DRAINAGE STRUCTURE AT EKEREMOR, ALEIBIRI AND SAGBAMA. SANDFILLING OF PARTS OF EKEREMOR COMMUNITY.	ONGOING	20,000,000
	COMPLETION OF PROVISION OF SOLAR POWERED BOREHOLES AT 10 COMMUNITIES IN BAYELSA WEST SENATORIAL DISTRICT, BAYELSA STATE	ONGOING	5,000,000
	COMPLETION OF PROVISION OF SOLAR POWERED BOREHOLES AT 7 COMMUNITIES IN BAYELSA WEST SENATORIAL DISTRICT, BAYELSA STATE	ONGOING	4,000,000
	UPGRADING OF WATER SUPPLY SCHEME AND RETICULATION AT TUOMO, BOMADI LGA, DELTA STATE	ONGOING	4,000,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	CONTINUATION OF PROVISION AND INSTALLATION OF SOLAR LIGHTS IN AMABOLOU, EGBEMO-ANGALABIRI, AGORO, ANGALAWEIGBENE, OBIRIGBENE, AGGE AND OGBOTOBO IN BAYELSA STATE	ONGOING	40,000,000
	CONTINUATION OF PROVISION AND INSTALLATION OF SOLAR POWER LIGHTS IN EKEREMOR, ALEBIRI, MADU,ZION AND MONILITHIC	ONGOING	15,000,000
	CONTINUATION OF PROVISION AND INSTALLATION OF SOLAR POWER LIGHTS IN SAGBAMA, TUNGBO, EBEDEBIRI, AGBERE, ODONI, TROOFANI	ONGOING	40,000,000
	CONTINUATION AND COMPLETION OF CONSTRUCTION OF 2KM DRAINAGE AT ENEKA COMMUNITY IN RIVERS STATE	ONGOING	8,000,000
	CONTINUATION AND COMPLETION OF CONSTRUCTION OF 1KM CONCRETE ROAD AT ELEJIJI IN RIVERS STATE	ONGOING	8,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT FEREMO-AMA EKEREMOR LGA BAYELSA	ONGOING	4,500,000
	COMPLETION OF THE CONSTRUCTION OF TREATMENT PLANTS AT 17 COMMUNITIES IN BAYELSA STATE	ONGOING	64,000,000
	CONSTRUCTION OF A 50,000 GALON WATER SCHEME AT ORIA COMMUNITY IN ABRAKA, DELTA STATE	ONGOING	20,000,000
	CONSTRUCTION OF SOLAR POWERED WATER SCHEME AT OKPOMA, BAYELSA STATE WITH RETICULATION		10,000,000
	CONSTRUCTION OF OF SOLAR POWERED BOREHOLE AND RETICULATION AT TWON BRASSM BRASS LGA, BAYELSA STATE		10,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT ENUTO COMMUNITY, ISOKO SOUTH LGA, DELTA STATE		4,000,000
NDRBD006000923	COMPLETION OF ONGOING CONSTRUSTION WORKS IN THE LABORATORY BUILDING, ACQUISITION OF LABORATORY EQUIPMENTS.	ONGOING	5,000,000
NDRBD008012340	PROJECTS MONITORING/EVALUATION ACTIVITIES	NEW	5,000,000
0252045001	**OGUN/ OSUN RBDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**830,695,505**
21	**PERSONNEL COST**		**368,389,377**
2101	**SALARY**		**327,457,224**
210101	**SALARIES AND WAGES**		**327,457,224**
21010101	SALARY		327,457,224
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**40,932,153**
210202	**SOCIAL CONTRIBUTIONS**		**40,932,153**
21020201	NHIS		16,372,861
21020202	CONTRIBUTORY PENSION		24,559,292
22	**OTHER RECURRENT COSTS**		**43,375,431**
2202	**OVERHEAD COST**		**43,375,431**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,027,155**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,327,155
220202	**UTILITIES - GENERAL**		**4,386,000**
22020201	ELECTRICITY CHARGES		2,040,000
22020202	TELEPHONE CHARGES		816,000
22020203	INTERNET ACCESS CHARGES		1,530,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,453,500**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		510,000
22020302	BOOKS		331,500

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020303	NEWSPAPERS		204,000
22020304	MAGAZINES & PERIODICALS		102,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		102,000
22020307	DRUGS & MEDICAL SUPPLIES		204,000
220204	**MAINTENANCE SERVICES - GENERAL**		**1,387,200**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		765,000
22020402	MAINTENANCE OF OFFICE FURNITURE		61,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		102,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		255,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		127,500
22020406	OTHER MAINTENANCE SERVICES		76,500
220205	**TRAINING - GENERAL**		**2,550,000**
22020501	LOCAL TRAINING		2,550,000
220206	**OTHER SERVICES - GENERAL**		**11,183,576**
22020601	SECURITY SERVICES		8,160,000
22020603	OFFICE RENT		51,000
22020606	CLEANING & FUMIGATION SERVICES		2,972,576
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,737,000**
22020701	FINANCIAL CONSULTING		850,000
22020702	INFORMATION TECHNOLOGY CONSULTING		306,000
22020703	LEGAL SERVICES		1,581,000
22020708	BUDGET PREPARATION		0
220208	**FUEL & LUBRICANTS - GENERAL**		**9,690,000**
22020801	MOTOR VEHICLE FUEL COST		1,530,000
22020803	PLANT / GENERATOR FUEL COST		8,160,000
220209	**FINANCIAL CHARGES - GENERAL**		**884,000**
22020902	INSURANCE PREMIUM		884,000
220210	**MISCELLANEOUS**		**3,077,000**
22021002	HONORARIUM & SITTING ALLOWANCE		1,785,000
22021003	PUBLICITY & ADVERTISEMENTS		255,000
22021006	POSTAGES & COURIER SERVICES		102,000
22021009	SPORTING ACTIVITIES		255,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		170,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		510,000
23	**CAPITAL EXPENDITURE**		**418,930,697**
2302	**CONSTRUCTION / PROVISION**		**408,985,521**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**408,985,521**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		408,985,521
2303	**REHABILITATION / REPAIRS**		**9,945,176**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**9,945,176**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		6,945,176
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		3,000,000
	TOTAL PERSONNEL		**368,389,377**
	TOTAL OVERHEAD		**43,375,431**
	TOTAL RECURRENT		**411,764,808**
	TOTAL CAPITAL		**418,930,697**
	TOTAL ALLOCATION		**830,695,505**
0252045001	**OGUN/ OSUN RBDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
OORBD001001020	OFIKI IRRIGATION SCHEME (Phase I)	ONGOING	10,304,486

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
OORBD001001026	ITOIKIN IRRIGATION PROJECT	ONGOING	10,071,999
OORBD001001029	REHABILITATION OF PLANTS, VEHICLES, MACHINERY & EQUIPMENT	ONGOING	5,000,500
OORBD001001034	DEVELOPMENT OF SOLAR-POWERED SYSTEM FOR POWER SUPPLY TO ALABATA COMMUNITY (Phase II)	ONGOING	5,500,000
OORBD001001038	REHABILITATION OF AREA & LIAISON OFFICES AT IKEJA, GWARIMPA & OSOGBO	ONGOING	1,000,000
OORBD001001043	OPERATIONS AND MAINTENANCE OF OYAN RIVER DAM	ONGOING	6,500,750
OORBD001001045	OPERATIONS AND MAINTENANCE OF IKERE GORGE DAM RIVER DAM	ONGOING	6,000,500
OORBD001001046	OPERATIONS AND MAINTENANCE OF SMALL EARTH DAMS IN OGUN STATE	ONGOING	500,000
OORBD001001048	OPERATIONS AND MAINTENANCE OF MINOR IRRIGATION SCHEMES IN LAGOS STATE	ONGOING	1,000,000
OORBD001001054	HYDROMET DATA COLLECTION IN LAGOS STATE	ONGOING	200,000
OORBD001001059	HYDROMET DATA COLLECTION IN OGUN STATE	ONGOING	200,000
OORBD001001062	HYDROMET DATA COLLECTION IN OSUN STATE	ONGOING	200,000
OORBD001001063	HYDROMET DATA COLLECTION IN OY0 STATE	ONGOING	200,000
OORBD001001067	OPERATION AND MAINTENANCE OF 250HA LOWER OGUN IRRIGATION PROJECT	ONGOING	5,000,000
OORBD001001071	OPERATION AND MAINTENANCE OF 680HA MIDDLE OGUN IRRIGATION PROJECT	ONGOING	5,000,000
OORBD001001074	CAPACITY BUILDING (MANPOWER DEVELOPMENT AND STAFF SPECIALISED TRAINING)	ONGOING	5,000,000
OORBD001001079	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES) IN OGUN STATE	ONGOING	1,500,000
OORBD001001082	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES) IN OYO STATE	ONGOING	1,500,000
OORBD001001092	COMPUTERIZATION OF RBDAs/ICT FACILITIES	ONGOING	2,300,000
OORBD001001135	IJAKA-OWODE IRRIGATION PROJECT	ONGOING	3,000,000
	SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER AT THE MUDAFE CONCERNS AT THE INDUSTRIAL SITE, PHASE 4, NAVY BARRACKS, OFF OLD OJO ROAD, SATELLITE TOWN, LAGOS STATE.		7,000,000
	OKO WATER SUPPLY SCHEME, SURULERE LGA, OGUN STATE		50,000,000
	CONSTRUCTION/ERECTION OF FACILITIES FOR CASSAVA PROCESSING FACTORY IN SURULERE LGA, OYO STATE		30,000,000
OORBD001001137	FESTAC TOWN WATER SUPPLY (STUDY & DESIGN)	ONGOING	3,000,000
OORBD001001140	WATERSHED MANAGEMENT	ONGOING	500,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT VARIOUS LOCATIONS IN IKORODU AREA OF LAGOS STATE		12,000,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	CONSTRUCTION OF WATER TREATMENT PLANT AND RETICULATION IN ODO IJESHA, ATAKUNMOSA EAST LGA, OSUN STATE		4,000,000
	MINI WATER SUPPLY SCHEME AT IDODE, IJEBU NORTH EAST		4,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT APATERE COMMUNITY WARD 2, LAGELU LGA, OYO STATE		4,000,000
	DRAINAGES FLOOD AND EROSION CONTROL KOTON KOMU ROAD, PATIGI	ONGOING	30,000,000
	DRAINGES FOLOOD AND EROSION CONTROL NANG LAYI ROAD	ONGOING	30,000,000
	DRAINAGES FLOOD AND EROSION CONTROL JIMADA ROAD	ONGOING	30,000,000
	NETWORK OF ROADS WITHIN LOCAL GOVERNMENT SCHEME OPAPA VILLAGE VIA ILOBU	ONGOING	50,000,000
	ATOYEBI VILLAGE ROAD ATOYOBI VIA ILOBU	ONGOING	50,000,000
OORBD001001147	OLODE WATER SUPPLY SCHEME	ONGOING	10,729,709
OORBD001001148	IFEWARA WATER SUPPLY SCHEME	ONGOING	6,678,689
OORBD001001150	OPERATION AND MAINTENANCE OF OWIWI DAM AND IRRIGATION PROJECT (LOT 2)	ONGOING	1,200,000
OORBD001001156	REHABILITATION OF HQ. OFFICE COMPLEX	ONGOING	5,700,500
OORBD001011310	COMPLETION OF PADE IRRIGATION PROJECT AND RE-CONFIGURATION OF ONKARAHUN BOREHOLE	NEW	5,098,888
OORBD001011320	REHABILITATION OF AREA OFFICE AT OSOGBO	NEW	1,500,000
OORBD001011321	REHABILITATION OF AREA OFFICE AT IBADAN	NEW	1,500,000
OORBD001014011	PAYMENT OF OUTSTANDING LIABILITIES	NEW	3,000,000
OORBD002001161	REHABILITATION/RE-CONFIGURATION OF BOREHOLES IN LAGOS AND OTHER STATES	ONGOING	1,244,676
OORBD004001171	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN LAGOS STATE	ONGOING	1,200,000
OORBD004001172	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OGUN STATE	ONGOING	1,200,000
OORBD004001173	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OSUN STATE	ONGOING	1,200,000
OORBD004001174	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OYO STATE	ONGOING	1,200,000
0252046001	**SOKOTO RIMA RBDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,687,588,825**
21	**PERSONNEL COST**		**432,266,584**
2101	**SALARY**		**384,236,964**
210101	**SALARIES AND WAGES**		**384,236,964**
21010101	SALARY		384,236,964
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**48,029,620**
210202	**SOCIAL CONTRIBUTIONS**		**48,029,620**
21020201	NHIS		19,211,848

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020202	CONTRIBUTORY PENSION		28,817,772
22	**OTHER RECURRENT COSTS**		**49,218,032**
2202	**OVERHEAD COST**		**49,218,032**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,905,738**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		855,738
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,050,000
220202	**UTILITIES - GENERAL**		**12,818,000**
22020201	ELECTRICITY CHARGES		12,325,000
22020203	INTERNET ACCESS CHARGES		493,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,675,875**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,255,357
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,208,018
22020307	DRUGS & MEDICAL SUPPLIES		212,500
220204	**MAINTENANCE SERVICES - GENERAL**		**3,010,217**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,045,500
22020402	MAINTENANCE OF OFFICE FURNITURE		395,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		892,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		676,967
220205	**TRAINING - GENERAL**		**425,000**
22020501	LOCAL TRAINING		425,000
220206	**OTHER SERVICES - GENERAL**		**3,962,102**
22020601	SECURITY SERVICES		3,393,452
22020603	OFFICE RENT		340,000
22020606	CLEANING & FUMIGATION SERVICES		228,650
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,128,000**
22020701	FINANCIAL CONSULTING		2,125,000
22020702	INFORMATION TECHNOLOGY CONSULTING		170,000
22020703	LEGAL SERVICES		637,500
22020708	BUDGET PREPARATION		195,500
220208	**FUEL & LUBRICANTS - GENERAL**		**1,275,000**
22020801	MOTOR VEHICLE FUEL COST		1,275,000
220209	**FINANCIAL CHARGES - GENERAL**		**1,700,000**
22020902	INSURANCE PREMIUM		1,700,000
220210	**MISCELLANEOUS**		**8,318,100**
22021001	REFRESHMENT & MEALS		539,750
22021002	HONORARIUM & SITTING ALLOWANCE		4,480,350
22021003	PUBLICITY & ADVERTISEMENTS		1,700,000
22021006	POSTAGES & COURIER SERVICES		110,500
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		382,500
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		1,105,000
23	**CAPITAL EXPENDITURE**		**1,206,104,209**
2302	**CONSTRUCTION / PROVISION**		**1,201,103,768**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**1,201,103,768**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,201,103,768
2305	**OTHER CAPITAL PROJECTS**		**5,000,441**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**5,000,441**
23050101	RESEARCH AND DEVELOPMENT		5,000,441
	TOTAL PERSONNEL		**432,266,584**
	TOTAL OVERHEAD		**49,218,032**
	TOTAL RECURRENT		**481,484,616**
	TOTAL CAPITAL		**1,206,104,209**

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**1,687,588,825**
0252046001	**SOKOTO RIMA RBDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
SRRBD002011497	CAPACITY BUILDING/TRAINING & WORKSHOPS	NEW	5,000,441
SRRBDA001000311	COMPLETION OF ZAMFARA AREA OFFICE	ONGOING	9,715,412
SRRBDA001000353	HEADQUATERS DEVELOPMENT	ONGOING	8,164,220
SRRBDA001000357	MAINTENANCE OF CAPITAL INFRASTRUCTURE(DAM,BOREHOLES,CANALS AND DRAINAGES)	ONGOING	5,564,473
	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT TUDUN BALA MAIDUNA, MALUMFASHI LGA, KATSINA STATE	ONGOING	4,000,000
	SOLAR POWERED BOREHOLE AT RAMALAN MODEL PRIMARY SCHOOL BAKORI	ONGOING	4,000,000
	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT FARUN BALA IN JIBIA LGA, KATSINA STATE	ONGOING	4,000,000
SRRBDA001000358	COMPLETION AND COMMISSIONING OF SMALL IRRIGATION SCHEMES IN KATSINA STATE	ONGOING	5,000,000
SRRBDA001000363	OPERATION OF JIBIYA IRRIGATION PROEJCT	ONGOING	10,195,759
SRRBDA001000367	OPERATION AND MAITENANCE OFBAKOLORI IRRIGATION PROJECT	ONGOING	10,041,290
SRRBDA001000370	OPERATION AND MAITENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT	ONGOING	10,156,607
SRRBDA001000375	OPERATION AND MAITENANCE OF NIGER VALLEY IRRIGATION PROJECT	ONGOING	10,266,007
SRRBDA001000381	MADDACCI/BAKAYA EROSION CONTROL	ONGOING	50,000,000
	SOLAR POWERED/MOTORISED BOREHOLES IN MASKA/KATUKA DISTRICTS	ONGOING	60,000,000
	DRAINAGES AND CULVERTS IN FUNTUA AND DAN'DUME	ONGOING	85,000,000
	WATER SCHEMES IN SOKOTO STATE		720,000,000
	WATER SCHEMES IN KATSINA STATE		100,000,000
	PROCUREMENT OF TUBEWELLS IRRIGATION PUMPS, MOTORCYCLES AND FERTILIZERS FOR FARMERS ALONG DAMARI RIVER IN KATSINA STATE	ONGOING	30,000,000
	FILIN GWAMNA SMALL SCALE IRRIGATION SCHEME	ONGOING	30,000,000
SRRBDA001000382	OPERATION AND MAINETANCE OF ZOBE IRRIGATION PROJECT	ONGOING	10,000,000
SRRBDA001011353	RECLAMATION OF BAKOLORI IRRIGATION PROJECT	NEW	10,000,000
SRRBDA001011366	CONSTRUCTION INTERCEPTOR DRAIN AT ZAURO POLDER IRRIGATION PROJECT	NEW	5,000,000
SRRBDA001014007	CONSTRUCTION OF WATER SUPPLY SCHEME IN DAURA EMIRATE	NEW	20,000,000
0252047001	**UPPER BENUE RBDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**495,275,179**
21	**PERSONNEL COST**		**325,909,127**
2101	**SALARY**		**289,697,002**
210101	**SALARIES AND WAGES**		**289,697,002**
21010101	SALARY		289,697,002

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**36,212,125**
210202	**SOCIAL CONTRIBUTIONS**		**36,212,125**
21020201	NHIS		14,484,850
21020202	CONTRIBUTORY PENSION		21,727,275
22	**OTHER RECURRENT COSTS**		**31,366,052**
2202	**OVERHEAD COST**		**31,366,052**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,224,725**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		697,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		527,725
220202	**UTILITIES - GENERAL**		**6,247,500**
22020201	ELECTRICITY CHARGES		3,697,500
22020202	TELEPHONE CHARGES		1,275,000
22020203	INTERNET ACCESS CHARGES		1,275,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,530,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		850,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		425,000
22020306	PRINTING OF SECURITY DOCUMENTS		255,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,388,500**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		918,000
22020402	MAINTENANCE OF OFFICE FURNITURE		255,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		340,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		875,500
220205	**TRAINING - GENERAL**		**1,690,885**
22020501	LOCAL TRAINING		1,690,885
220206	**OTHER SERVICES - GENERAL**		**13,106,263**
22020601	SECURITY SERVICES		8,387,488
22020603	OFFICE RENT		3,478,625
22020604	RESIDENTIAL RENT		1,240,150
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,649,912**
22020701	FINANCIAL CONSULTING		850,000
22020703	LEGAL SERVICES		799,912
220208	**FUEL & LUBRICANTS - GENERAL**		**850,000**
22020801	MOTOR VEHICLE FUEL COST		850,000
220209	**FINANCIAL CHARGES - GENERAL**		**425,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		425,000
220210	**MISCELLANEOUS**		**2,253,267**
22021002	HONORARIUM & SITTING ALLOWANCE		272,784
22021003	PUBLICITY & ADVERTISEMENTS		792,862
22021006	POSTAGES & COURIER SERVICES		143,399
22021007	WELFARE PACKAGES		850,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		194,222
23	**CAPITAL EXPENDITURE**		**138,000,000**
2302	**CONSTRUCTION / PROVISION**		**76,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**76,500,000**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		76,500,000
2303	**REHABILITATION / REPAIRS**		**60,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**60,500,000**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		55,000,000
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,000,000
2305	**OTHER CAPITAL PROJECTS**		**1,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**1,000,000**

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23050102	COMPUTER SOFTWARE ACQUISITION		500,000
23050103	MONITORING AND EVALUATION		500,000
	TOTAL PERSONNEL		**325,909,127**
	TOTAL OVERHEAD		**31,366,052**
	TOTAL RECURRENT		**357,275,179**
	TOTAL CAPITAL		**138,000,000**
	TOTAL ALLOCATION		**495,275,179**
0252047001	**UPPER BENUE RBDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UBRBDA001000489	DADIN KOWA DAM AND IRRIGATION (construction of main canal).	ONGOING	15,000,000
UBRBDA001000493	YOLA IRRIGATION	ONGOING	10,000,000
UBRBDA001000497	WAYA DAM AND IRRIGATION	ONGOING	10,000,000
UBRBDA001000500	CONSTRUCTION OF KALTUNGO DAM	ONGOING	10,000,000
UBRBDA001000504	DUGWABA DAM AND IRRIGATION	ONGOING	500,000
UBRBDA001000505	MARARRABAN DONGA SMALL EARTH DAM	ONGOING	500,000
UBRBDA001000507	MINOR/OTHER IRRIGATION	ONGOING	500,000
UBRBDA001011370	COMPLETION OF BELEL WEIR WATER SUPPLY SCHEME (CONSULTANCY)	NEW	20,500,000
	CONSULTANCY SERVICES FOR THE STUDY AND DESIGN OF MADAGALI DAM	ONGOING	20,000,000
	DRILLING AND INSTALLATION OF 19NOS. HANDPUMP BOREHOLES AT YAMALTU DEBA	ONGOING	30,000,000
UBRBDA002000511	KIRI DAM AND IRRIGATION (REHABILITATION OF MAIN CANAL AND DAM STRUCTURE).	ONGOING	10,000,000
UBRBDA002000513	RE-CONSTRUCTION OF CHAM DAM	ONGOING	2,000,000
	PROCUREMENT AND INSTALLATION OF SOLAR IRRIGATION PUMPS AT DADIN KOWA, GOMBE STATE (LIABILITIES)		30,000,000
	REHABILITATION OF GOBIYA DAM, BOGORO, BAUCHI STATE (LIABILITIES)		4,000,000
UBRBDA002000514	LOWER TARABA IRRIGATION	ONGOING	8,500,000
UBRBDA002000516	HYDROMET ACTIVITIES	ONGOING	500,000
UBRBDA002011377	PAYMENT OF 2012 OUSTANDING LIABILITIES	NEW	3,000,000
UBRBDA003000518	REHABILITATION OF PLANTS AND MACHINERY	ONGOING	500,000
UBRBDA003011371	LIMAN KATAGUM EARTH DAM	NEW	500,000
UBRBDA004000520	HEADQUARTERS INFRASTRUCTURE	ONGOING	5,000,000
UBRBDA004011373	CONSTRUCTION OF BOTO DAM, TAFAWA BALEWA BAUCHI STATE	NEW	500,000
UBRBDA005000521	ICT DEVELOPMENT	ONGOING	500,000
UBRBDA005011375	CONSTRUCTION OF BOREHOLE AND RETICULATION AT KWAMBAI, TAKUM LGA TARABA STATE	NEW	500,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
UBRBDA006000523	BUDGET IMPLEMENTATION; MONITORING AND EVALUATION	ONGOING	500,000
0252048001	**UPPER NIGER RBDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,191,504,930**
21	**PERSONNEL COST**		**360,926,330**
2101	**SALARY**		**320,823,405**
210101	**SALARIES AND WAGES**		**320,823,405**
21010101	SALARY		320,823,405
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**40,102,925**
210202	**SOCIAL CONTRIBUTIONS**		**40,102,925**
21020201	NHIS		16,041,170
21020202	CONTRIBUTORY PENSION		24,061,755
22	**OTHER RECURRENT COSTS**		**31,578,600**
2202	**OVERHEAD COST**		**31,578,600**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,554,558**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,554,558
220202	**UTILITIES - GENERAL**		**6,788,084**
22020201	ELECTRICITY CHARGES		6,788,084
220203	**MATERIALS & SUPPLIES - GENERAL**		**850,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		300,000
22020306	PRINTING OF SECURITY DOCUMENTS		150,000
22020307	DRUGS & MEDICAL SUPPLIES		100,000
220204	**MAINTENANCE SERVICES - GENERAL**		**800,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		600,000
22020402	MAINTENANCE OF OFFICE FURNITURE		100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		100,000
220205	**TRAINING - GENERAL**		**250,000**
22020501	LOCAL TRAINING		250,000
220206	**OTHER SERVICES - GENERAL**		**9,705,958**
22020601	SECURITY SERVICES		5,000,000
22020606	CLEANING & FUMIGATION SERVICES		4,705,958
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**500,000**
22020701	FINANCIAL CONSULTING		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,640,000**
22020801	MOTOR VEHICLE FUEL COST		800,000
22020803	PLANT / GENERATOR FUEL COST		840,000
220209	**FINANCIAL CHARGES - GENERAL**		**100,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		100,000
220210	**MISCELLANEOUS**		**2,390,000**
22021001	REFRESHMENT & MEALS		150,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,640,000
22021003	PUBLICITY & ADVERTISEMENTS		300,000
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		200,000
23	**CAPITAL EXPENDITURE**		**799,000,000**
2302	**CONSTRUCTION / PROVISION**		**719,250,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**719,250,000**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		719,250,000
2303	**REHABILITATION / REPAIRS**		**79,250,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**79,250,000**

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		74,250,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,000,000
2305	**OTHER CAPITAL PROJECTS**		**500,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**500,000**
23050103	MONITORING AND EVALUATION		500,000
	TOTAL PERSONNEL		**360,926,330**
	TOTAL OVERHEAD		**31,578,600**
	TOTAL RECURRENT		**392,504,930**
	TOTAL CAPITAL		**799,000,000**
	TOTAL ALLOCATION		**1,191,504,930**
0252048001	**UPPER NIGER RBDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNRBD001001325	COMPLETION OF AGAIE/LAPAI DAM.	ONGOING	2,000,000
UNRBD001001327	AGAIE/LAPAI IRRIGATION SCHEME	ONGOING	2,000,000
UNRBD001001330	EKOGI LIMAN EARTHDAM	ONGOING	2,000,000
	MOTORISED BOREHOLE IN EIKA ADAGU OKEHI LGA, KOGI STATE		10,000,000
UNRBD001001332	E.U.BAGO EARTHDAM	ONGOING	2,000,000
UNRBD001001346	LIKARBU IRRIGATION PROJECTS.	ONGOING	2,000,000
UNRBD001001349	GWANTU SMALL EARTHDAM AND IRRIGATION PROJECT.	ONGOING	2,000,000
UNRBD001001358	UNGUWAR MAITOZO SMALL EARTHDAM	ONGOING	2,000,000
UNRBD001001360	CHAWAI SMALL EARTHDAM	ONGOING	1,000,000
UNRBD001001361	KUJE SMALL EARTHDAM	ONGOING	1,000,000
UNRBD001001367	RUBOCHI SMALL EARTH DAM	ONGOING	1,000,000
UNRBD001001368	KUDU SMALL EARTHDAM	ONGOING	1,000,000
	EROSION CONTROL AND DRAINAGE WITH ACCESS ROAD AT GWARINPA FCT, ABUJA.		10,000,000
	EROSION CONTROL AND DRAINAGE WITH ACCESS ROAD AT KUJE FCT, ABUJA		20,000,000
	EROSION CONTROL AND DRAINAGE WITH ACCESS ROAD AT JABI FCT, ABUJA		20,000,000
	CONSTRUCTION OF 4NOS HANDPUMP BOREHOLES AT FADIYA YAZONOM, ZANGO KATAF LGA, KADUNA STATE		4,000,000
	PROVISION OF SOLAR STREET LIGHT AT PATI SHABA KOLO LAVUM LGA		20,000,000
	OUTSTANDING LIABILITIES OF PROJECTS FOR 2012 5NOS. HANDPUMP BOREHOLES PER FEDERAL CONSTITUENCY	ONGOING	30,000,000
	DRAINAGE AND EROSION CONTROL TSARAGI, ALIYU GOSHI ROAD, EDU LGA, KWARA STATE	ONGOING	55,000,000
	REHABILITATION OF BOREHOLES AT SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE		8,000,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	CONSTRUCTION OF 35 NOS. BOREHOLES AT SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE		28,000,000
	REHABILITATION OF SOLAR/BOREHOLE AT SOBA FEDERAL CONSTITUENCY, KADUNA STATE		8,000,000
	CONSTRUCTION OF 10 HAND PUMPS BOREHOLES AT CHANCHAGA FEDERAL CONSTITUENCY, NIGER STATE		8,000,000
	SOLAR PILOT PROJECT		70,000,000
	DRAINAGE AND EROSION CONTROL OF AHMAN PATIGI ROAD BACITA, EDU LGA, KWARA STATE	ONGOING	40,000,000
	DRAINAGES FLOOD AND EROSION CONTROL LADE DZOKOWORO ROAD, KWARA STATE	ONGOING	50,000,000
	DRAINAGES FLOOD AND EROSION AT KPADA TIFIN LINKING TAKO	ONGOING	60,000,000
	CONSTRUCTION OF EDUGI SMALL EARTH DAM	ONGOING	35,000,000
	SUPPLY OF 2HP IRRIGATION PUMPS AND ACCESSORIES TO EIGHT DIFFERENT LOCATIONS IN NIGER STATE	ONGOING	10,000,000
UNRBD001001370	CHORI SMALL EARTHDAM /IRRIGATION PRROJECT	ONGOING	101,000,000
UNRBD001001371	KASANGA SMALL EARTHDAM PROJECT	ONGOING	1,000,000
UNRBD001001374	SABON GIDA MINOR IRRIGATION SCHEME	ONGOING	1,000,000
UNRBD001001378	CONSTRUCTION OF GUDUN KARYA SMALL EARTH DAM	ONGOING	1,000,000
UNRBD001001379	CONSTRUCTION OF DOBI SMALL EARTH DAM	ONGOING	1,000,000
UNRBD001001382	CONSTRUCTION OF DARKA SMALL EARTH DAM	ONGOING	1,000,000
UNRBD001001383	FESIBILITY STUDIES FOR IRRIGATION INFRASTRUCTURES KATCHA-BARO BASIN,NIGER STATE	ONGOING	1,000,000
UNRBD001001385	FESIBILITY STUDIES FOR IRRIGATION INFRASTRUCTURES LOWER GURARA (YABA)	ONGOING	1,000,000
UNRBD001001386	CONSTRUCTION OF 2NOS PROJECT OFFICES IN FCT (KURUDU & ABAJI)	ONGOING	1,000,000
UNRBD001011381	CONSTRUCTION OFSMALL EARTHDAM IN LEDI-GWAGWALADA GWAGWALADA LGA FCT ABUJA	NEW	2,000,000
UNRBD001011383	CONSTRUCTION OF SMALL EARTHDAM IN KWALI-KWALI AREA CONCIL FCT ABUJA	NEW	2,000,000
UNRBD001011395	CONSTRUCTION OF SMALL EARTHDAM AT KUSEKI FCT	NEW	2,000,000
UNRBD001011397	CONSTRUCTION SMALLEARTHDAM AT GAUBE FCT	NEW	1,000,000
UNRBD001011400	CONSTRUCTION OF SMALL EARTHDAM AT ZOKUTU FCT	NEW	1,600,000
UNRBD001011402	CONSTRUCTION OF SMALL EARTHDAM AT FUNI FCT	NEW	1,000,000
UNRBD001011404	CONSTRUCTIO OF SMALL EARTHDAM AT BICHI	NEW	10,000,000
UNRBD001011406	CONSTRUCTIO OF MINIWATER SUPPLY AT KADUNA SOUTH	NEW	10,000,000
UNRBD001011412	CONSTRUCTION OF SOLARPOWERED AT TUDUN WADA KADUNA SOUTH	NEW	10,000,000
UNRBD001011419	CONSTRUCTION OF MINI WATER SUPPLY AT KURAWA	NEW	10,000,000
UNRBD001011422	CONSTRUCTION OF 2KM ROAD AND DRAINAGE AT TUDUN YOLA	NEW	10,000,000
UNRBD001011426	CONSTRUCTION OF SOLAR STREET LIGHT AT TUDUN WADA KADUNA SOUTH KADUNA STATE	NEW	10,000,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
UNRBD002001344	KURUDU DAM AND IRRIGATION PROJECT.	ONGOING	2,000,000
UNRBD002001363	BWARI SMALL EARTHDAM	ONGOING	1,000,000
UNRBD002001365	KARSHI SMALL EARTHDAM	NEW	1,000,000
UNRBD002001387	CONSTRUCTION OF GALMA DAM ROAD DIVERSION	ONGOING	30,650,000
UNRBD002001392	MAINTENANCE OF DAMS. (LARGE AND SMALL)	ONGOING	2,000,000
UNRBD002001472	REHABILITATION OF JEBBA/DOKO IRRIGATION PROJECTS.	ONGOING	27,000,000
UNRBD003001394	TUNGAN KAWO DAM REHABILITATION.	ONGOING	45,250,000
UNRBD003001475	HEADQUARTERS/AREA OFFICE DEVELOPMENT	ONGOING	2,000,000
UNRBD003001479	REHABILITATION OF OFFICE BUILDING.	ONGOING	1,000,000
UNRBD003001484	OFFICE COMPLEX /ESTATE CLEANING.	ONGOING	1,000,000
UNRBD004001521	BUDGET MONITORING, EVALUATION AND PUBLIC PROCUREMENT.	ONGOING	500,000
	PAYMENT OF OUTSTANDING LIABILITIES	NEW	3,000,000
0252049001	**NATIONAL WATER RESOURCES INSTITUTE- KADUNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**554,536,016**
21	**PERSONNEL COST**		**386,859,660**
2101	**SALARY**		**344,367,419**
210101	**SALARIES AND WAGES**		**344,367,419**
21010101	SALARY		344,367,419
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**42,492,241**
210202	**SOCIAL CONTRIBUTIONS**		**42,492,241**
21020201	NHIS		16,664,685
21020202	CONTRIBUTORY PENSION		25,827,556
22	**OTHER RECURRENT COSTS**		**25,399,538**
2202	**OVERHEAD COST**		**25,399,538**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,220,648**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		850,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,369,800
220202	**UTILITIES - GENERAL**		**1,445,425**
22020201	ELECTRICITY CHARGES		850,425
22020202	TELEPHONE CHARGES		297,500
22020203	INTERNET ACCESS CHARGES		85,000
22020205	WATER RATES		212,500
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,006,280**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,020,000
22020302	BOOKS		127,500
22020303	NEWSPAPERS		170,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		510,170
22020306	PRINTING OF SECURITY DOCUMENTS		127,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		51,110
220204	**MAINTENANCE SERVICES - GENERAL**		**2,472,500**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,274,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020402	MAINTENANCE OF OFFICE FURNITURE		51,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		85,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		340,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		595,000
22020406	OTHER MAINTENANCE SERVICES		127,500
220205	**TRAINING - GENERAL**		**1,190,000**
22020501	LOCAL TRAINING		1,190,000
220206	**OTHER SERVICES - GENERAL**		**9,302,320**
22020601	SECURITY SERVICES		4,712,320
22020606	CLEANING & FUMIGATION SERVICES		4,590,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**913,750**
22020701	FINANCIAL CONSULTING		624,750
22020702	INFORMATION TECHNOLOGY CONSULTING		102,000
22020703	LEGAL SERVICES		85,000
22020704	ENGINEERING SERVICES		102,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,290,300**
22020801	MOTOR VEHICLE FUEL COST		552,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		142,800
22020803	PLANT / GENERATOR FUEL COST		595,000
220209	**FINANCIAL CHARGES - GENERAL**		**455,600**
22020901	BANK CHARGES (OTHER THAN INTEREST)		199,920
22020902	INSURANCE PREMIUM		170,000
22020904	OTHER CRF BANK CHARGES		85,680
220210	**MISCELLANEOUS**		**3,102,715**
22021001	REFRESHMENT & MEALS		85,170
22021002	HONORARIUM & SITTING ALLOWANCE		170,000
22021003	PUBLICITY & ADVERTISEMENTS		255,000
22021006	POSTAGES & COURIER SERVICES		144,500
22021007	WELFARE PACKAGES		2,361,385
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		86,660
23	**CAPITAL EXPENDITURE**		**142,276,818**
2301	**FIXED ASSETS PURCHASED**		**20,600,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**20,600,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,000,000
23010113	PURCHASE OF COMPUTERS		2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		11,400,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,200,000
23010128	PURCHASE OF SECURITY EQUIPMENT		2,000,000
2302	**CONSTRUCTION / PROVISION**		**7,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**7,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		1,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,000,000
2303	**REHABILITATION / REPAIRS**		**11,476,818**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**11,476,818**
23030103	REHABILITATION / REPAIRS - HOUSING		5,976,818
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,500,000
2304	**PRESERVATION OF THE ENVIRONMENT**		**7,700,000**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**7,700,000**
23040102	EROSION & FLOOD CONTROL		4,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL		3,700,000
2305	**OTHER CAPITAL PROJECTS**		**95,500,000**

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**95,500,000**
23050101	RESEARCH AND DEVELOPMENT		83,500,000
23050102	COMPUTER SOFTWARE ACQUISITION		4,500,000
23050103	MONITORING AND EVALUATION		7,500,000
	TOTAL PERSONNEL		**386,859,660**
	TOTAL OVERHEAD		**25,399,538**
	TOTAL RECURRENT		**412,259,198**
	TOTAL CAPITAL		**142,276,818**
	TOTAL ALLOCATION		**554,536,016**
0252049001	**NATIONAL WATER RESOURCES INSTITUTE- KADUNA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NWRIKD001001008	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	2,000,000
NWRIKD002001052	INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE LEARNING MODULES	ONGOING	1,600,000
NWRIKD002011154	Conduct of Induction Course for New Entrants into the Water Sector	NEW	1,000,000
NWRIKD002011156	Training on Treatment Plant	NEW	1,000,000
NWRIKD002011157	Purchase of Teaching /Learning Materials	NEW	1,000,000
NWRIKD002011158	Capacity Development for Water Journalist	NEW	800,000
NWRIKD002011161	Execution of the New ND and HND Water Reources Engineering Courses	NEW	5,000,000
NWRIKD002011163	Marketing of NWRI Short Courses	NEW	1,000,000
NWRIKD003001056	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	1,000,000
NWRIKD003011164	Production of Journals and Reports and Periodicals	NEW	200,000
NWRIKD004001057	PURCHASE OF SECURITY EQUIPMENT	ONGOING	2,000,000
NWRIKD005001070	IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES	ONGOING	1,000,000
NWRIKD005011169	Refurbishing and Operation of Examination Office.	NEW	500,000
NWRIKD006001073	SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH JICA.	ONGOING	2,000,000
NWRIKD006001075	DRILLING RIG DEVELOPMENT PROGRAMME	ONGOING	1,000,000
NWRIKD007011166	Construction of Generator House for the Laboratory	NEW	1,000,000
NWRIKD007011167	Construction of Main Entrance Gate and Security Post	NEW	2,000,000
NWRIKD008011168	Rehabilitation of Student Hostels and Centres	NEW	5,000,000
NWRIKD009001080	NATIONAL RESERVOIR SEDIMENTATION ASSESSMENT PROGRAMME FOR FLOOD CONTROL	ONGOING	2,000,000
NWRIKD009011170	Erosion Control Study Programme	NEW	2,000,000
NWRIKD010001083	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	ONGOING	3,200,000
NWRIKD010011171	Evacuation and Dsposal of Expired Chemicals	NEW	500,000

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NWRIKD011001091	YOUTH EMPOWERMENT TRAINING	ONGOING	2,000,000
NWRIKD011011172	Development of Sectoral Code of Practice for Urban Storm Water Drainage	NEW	1,500,000
NWRIKD011011173	Urban Water Supply and Sanitation Management Study Programme	NEW	2,000,000
NWRIKD011011175	Ground Water Prospecting in River Tubo Basin Using Geo-special Tools	NEW	2,000,000
NWRIKD011011176	Participation in National Vocational Qualification Framework (NVQF)	NEW	5,000,000
NWRIKD011011177	Procurement of Laboratory, Field & workshop Equipment for the UNESCO IRBM Centre	NEW	10,000,000
NWRIKD011011179	Procurement of Multi-Lingual Translation Facilities for the UNESCO IRBM (Hiring)	NEW	2,000,000
NWRIKD011011180	Procurement of ICT Software and Hardware	NEW	2,000,000
NWRIKD011011182	Procurement of Project Vehicles for the Centre	NEW	15,000,000
NWRIKD011011185	Take - off Centre Programmes (Research Training Publication, Seminar, Conferences etc).	NEW	30,000,000
NWRIKD011011186	Staff Exchange Programme for Capacity Development	NEW	4,000,000
NWRIKD011011187	Study Fellowship Schemes/Sabbaticals	NEW	5,000,000
NWRIKD012001093	MAINTENANCE OF NWRI WEBSITE	ONGOING	3,500,000
NWRIKD012001096	DEVELOPMENT OF INTRANET	ONGOING	1,000,000
NWRIKD013001097	SERVICOM ACTIVITIES (SERVICOM, HIV-AIDS AND ANTI-CORRUPTION ACTIVITES)	ONGOING	1,500,000
NWRIKD013011189	5TH National Water Conference	NEW	5,000,000
NWRIKD013011190	Junior Water Prize	NEW	1,000,000
NWRIKD014012495	PURCHASE OF LAPTOP COMPUTERS AND ACCESSORIES	NEW	2,000,000
NWRIKD015012499	PURCHASE OF PRINTERS AND SCANER MACHINES AND THEIR ACCESSARIES	NEW	2,000,000
NWRIKD016012504	DESIGN AND CONSTRUCTION OF FARIN GIDA IRRIGATION SCHEME	NEW	3,000,000
NWRIKD018012507	REPAIR/RESTRUCTURING WORK OF NWRI WATER SUITES AND CONFERENCE CENTRE	NEW	5,976,818
0252050001	**NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**260,748,320**
21	**PERSONNEL COST**		**144,686,862**
2101	**SALARY**		**128,610,544**
210101	**SALARIES AND WAGES**		**128,610,544**
21010101	SALARY		128,610,544
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**16,076,318**
210202	**SOCIAL CONTRIBUTIONS**		**16,076,318**
21020201	NHIS		6,430,527
21020202	CONTRIBUTORY PENSION		9,645,791
22	**OTHER RECURRENT COSTS**		**72,396,242**
2202	**OVERHEAD COST**		**72,396,242**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,250,554**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,907,994
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,342,560
220202	**UTILITIES - GENERAL**		**2,919,413**
22020201	ELECTRICITY CHARGES		1,960,060

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020203	INTERNET ACCESS CHARGES		576,853
22020205	WATER RATES		382,500
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,825,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,060,000
22020303	NEWSPAPERS		765,000
220204	**MAINTENANCE SERVICES - GENERAL**		**5,832,888**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,442,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,530,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		860,388
220205	**TRAINING - GENERAL**		**2,884,267**
22020501	LOCAL TRAINING		2,884,267
220206	**OTHER SERVICES - GENERAL**		**33,260,526**
22020601	SECURITY SERVICES		15,312,024
22020603	OFFICE RENT		3,740,142
22020606	CLEANING & FUMIGATION SERVICES		14,208,360
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,738,742**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,836,000
22020703	LEGAL SERVICES		382,500
22020708	BUDGET PREPARATION		520,242
220208	**FUEL & LUBRICANTS - GENERAL**		**4,884,171**
22020801	MOTOR VEHICLE FUEL COST		2,459,172
22020803	PLANT / GENERATOR FUEL COST		2,424,999
220209	**FINANCIAL CHARGES - GENERAL**		**115,371**
22020901	BANK CHARGES (OTHER THAN INTEREST)		115,371
220210	**MISCELLANEOUS**		**9,685,310**
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		765,000
22021009	SPORTING ACTIVITIES		459,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		8,461,310
23	**CAPITAL EXPENDITURE**		**43,665,216**
2302	**CONSTRUCTION / PROVISION**		**27,407,262**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**27,407,262**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		27,407,262
2305	**OTHER CAPITAL PROJECTS**		**16,257,954**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**16,257,954**
23050101	RESEARCH AND DEVELOPMENT		11,654,606
23050102	COMPUTER SOFTWARE ACQUISITION		4,603,348
	TOTAL PERSONNEL		**144,686,862**
	TOTAL OVERHEAD		**72,396,242**
	TOTAL RECURRENT		**217,083,104**
	TOTAL CAPITAL		**43,665,216**
	TOTAL ALLOCATION		**260,748,320**
0252050001	**NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIWRM002000974	CONSTRUCTION/PROCUREMENT OF 8NOS CATCHMENT AREA OFFICES BUILDINGS AND HEADQUATERS BUILDING.	ONGOING	27,407,262
NIWRM003000987	DEVELOPMENT AND DESIGN OF WATER RESOURCES UTILISATION AND OPTIMISATION MODELS FOR THE NIGER-BENUE VALLEY AND OTHER EIGHT RIVER CATCHMENT AREAS.	ONGOING	4,370,477
NIWRM003000999	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	ONGOING	7,284,129

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NIWRM004001003	Procurement of Hard & Softwares Data Base and Data Bank for the development of NIWRMC at the HQs and the 8 catchment area offices:	ONGOING	4,603,348
0252051001	**GURARA WATER MANAGEMENT AUTHORITY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**172,897,937**
21	**PERSONNEL COST**		**14,908,286**
2101	**SALARY**		**13,251,810**
210101	**SALARIES AND WAGES**		**13,251,810**
21010101	SALARY		13,251,810
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,656,476**
210202	**SOCIAL CONTRIBUTIONS**		**1,656,476**
21020201	NHIS		662,590
21020202	CONTRIBUTORY PENSION		993,886
22	**OTHER RECURRENT COSTS**		**47,989,651**
2202	**OVERHEAD COST**		**47,989,651**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,000,000
220202	**UTILITIES - GENERAL**		**3,100,000**
22020201	ELECTRICITY CHARGES		700,000
22020202	TELEPHONE CHARGES		900,000
22020203	INTERNET ACCESS CHARGES		900,000
22020205	WATER RATES		600,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,110,933**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,110,933
22020303	NEWSPAPERS		1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**6,950,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		750,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,700,000
22020406	OTHER MAINTENANCE SERVICES		1,000,000
220205	**TRAINING - GENERAL**		**5,328,718**
22020501	LOCAL TRAINING		5,328,718
220206	**OTHER SERVICES - GENERAL**		**6,800,000**
22020601	SECURITY SERVICES		1,300,000
22020606	CLEANING & FUMIGATION SERVICES		5,500,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,000,000**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,500,000**
22020803	PLANT / GENERATOR FUEL COST		1,500,000
220210	**MISCELLANEOUS**		**6,200,000**
22021001	REFRESHMENT & MEALS		2,500,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021007	WELFARE PACKAGES		1,700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,500,000
23	**CAPITAL EXPENDITURE**		**110,000,000**
2302	**CONSTRUCTION / PROVISION**		**52,000,000**

0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**52,000,000**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		20,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		2,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		30,000,000
2303	**REHABILITATION / REPAIRS**		**45,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**45,000,000**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		45,000,000
2304	**PRESERVATION OF THE ENVIRONMENT**		**5,000,000**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**5,000,000**
23040102	EROSION & FLOOD CONTROL		5,000,000
2305	**OTHER CAPITAL PROJECTS**		**8,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**8,000,000**
23050101	RESEARCH AND DEVELOPMENT		5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		3,000,000
	TOTAL PERSONNEL		**14,908,286**
	TOTAL OVERHEAD		**47,989,651**
	TOTAL RECURRENT		**62,897,937**
	TOTAL CAPITAL		**110,000,000**
	TOTAL ALLOCATION		**172,897,937**
0252051001	**GURARA WATER MANAGEMENT AUTHORITY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
GURR001000592	MAINTENANCE AND OPERATION OF GURARA DAM AND ASSOCIATED WORKS	ONGOING	20,000,000
GURR002000594	GURARA PHASE 2 PROJECT PROCUREMENT	ONGOING	2,000,000
GURR003000595	PROCUREMENT AND MAINTEINANCE OF INFRASTRUCTURAL FACILITIES FOR OFFICE	ONGOING	30,000,000
GURR004000596	MAINTENANCE OF 75KM LONG WATER TRANSFER PIPELINE TO FCT	ONGOING	45,000,000
GURR005000598	DAM BREAK STUDY (COMMUNITY SENSITIZATION)	ONGOING	3,000,000
GURR005000599	UPDATING METHOLOGICAL NETWORK FOR GURARA BASIN	ONGOING	2,000,000
GURR006000600	CAPACITY BUILDING FOR OPERATION AND MAINTENANCE OF GURARA 1 PROJECT.	ONGOING	5,000,000
GURR007000602	UPDATING OF HARDWARE AND SOFTWARE FOR THE DEVELOPMENT OF DATA BASE	ONGOING	3,000,000
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	Federal Government of Nigeria						
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0229	FEDERAL MINISTRY OF TRANSPORT	7,476,026,041	550,764,703	8,026,790,744	3,954,573,749	11,981,364,493
			7,476,026,041	**550,764,703**	**8,026,790,744**	**3,954,573,749**	**11,981,364,493**
	SUMMARY BY FUNDS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					7,772,537,168
2.	022	MAIN ENVELOP - OVERHEAD					1,488,275,363
3.	031	CAPITAL DEVELOPMENT FUND MAIN					8,300,000,000
							17,560,812,531
	FEDERAL MINISTRY OF TRANSPORT						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	753,963,198	159,000,000	912,963,198	1,308,134,442	2,221,097,640
2.	0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	666,579,567	94,845,924	761,425,491	1,122,680,589	1,884,106,080
3.	0229003001	NIGERIAN RAILWAY CORPORATION	4,549,228,866	102,796,143	4,652,025,009	715,924,308	5,367,949,317
4.	0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	670,299,529	1,030,000,000	1,700,299,529	4,676,307,125	6,376,606,654
5.	0229005001	MARITIME ACADEMY, ORON	835,954,881	79,032,552	914,987,433	476,953,536	1,391,940,969
6.	0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	296,511,127	22,600,744	319,111,871	0	319,111,871
			7,772,537,168	**1,488,275,363**	**9,260,812,531**	**8,300,000,000**	**17,560,812,531**

0229001001	FEDERAL MINISTRY OF TRANSPORT		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,221,097,640**
21	**PERSONNEL COST**		**753,963,198**
2101	**SALARY**		**670,707,367**
210101	**SALARIES AND WAGES**		**670,707,367**
21010101	SALARY		670,707,367
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**83,255,831**
210202	**SOCIAL CONTRIBUTIONS**		**83,255,831**
21020201	NHIS		32,952,778
21020202	CONTRIBUTORY PENSION		50,303,053
22	**OTHER RECURRENT COSTS**		**159,000,000**
2202	**OVERHEAD COST**		**159,000,000**
220201	**TRAVEL& TRANSPORT - GENERAL**		**75,702,438**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		49,702,438
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		26,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	**UTILITIES - GENERAL**		**21,000,000**
22020201	ELECTRICITY CHARGES		6,000,000
22020202	TELEPHONE CHARGES		5,000,000
22020205	WATER RATES		5,000,000
22020206	SEWERAGE CHARGES		5,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**16,097,562**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		6,097,562
220204	**MAINTENANCE SERVICES - GENERAL**		**26,200,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		9,200,000
22020406	OTHER MAINTENANCE SERVICES		7,000,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,000,000**
22020708	BUDGET PREPARATION		3,000,000
220210	**MISCELLANEOUS**		**17,000,000**
22021001	REFRESHMENT & MEALS		5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,000,000
22021006	POSTAGES & COURIER SERVICES		7,000,000
23	**CAPITAL EXPENDITURE**		**1,308,134,442**
2301	**FIXED ASSETS PURCHASED**		**27,090,223**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**27,090,223**
23010113	PURCHASE OF COMPUTERS		19,180,888
23010115	PURCHASE OF PHOTOCOPYING MACHINES		1,220,869
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,337,693
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		5,350,773
2302	**CONSTRUCTION / PROVISION**		**565,170,128**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**565,170,128**
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS		565,170,128
2303	**REHABILITATION / REPAIRS**		**22,925,703**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**22,925,703**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		22,925,703
2305	**OTHER CAPITAL PROJECTS**		**692,948,388**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**692,948,388**
23050101	RESEARCH AND DEVELOPMENT		467,706,700
23050102	COMPUTER SOFTWARE ACQUISITION		1,337,693
23050103	MONITORING AND EVALUATION		128,258,472
23050104	ANNIVASARIES/CELEBRATIONS		95,645,523
	TOTAL PERSONNEL		**753,963,198**
	TOTAL OVERHEAD		**159,000,000**
	TOTAL RECURRENT		**912,963,198**

0229001001	FEDERAL MINISTRY OF TRANSPORT		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL CAPITAL		**1,308,134,442**
	TOTAL ALLOCATION		**2,221,097,640**
0229001001	**FEDERAL MINISTRY OF TRANSPORT - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMT1001040	COMPUTER ACESSORIES AND MAITENACE	NEW	8,184,772
FMT1001044	SIGNALLING AND COMMUNICATION EQUIPMENTS (AJAOKUTA - WARRI RAIL LINE)	NEW	291,825,103
FMT1001115	COMPUTERRIZATION OF ACCOUNTING AND BUDGETING SYSTEMS	NEW	6,198,735
FMT1001117	PURCHASE OF COMPUTERS/COMPUTERIZATION OF OF LIBRARY INCLUDING PURCHASE OF SCANNERS AND OFFICE FROCWSSORS FOR BUDGET DIVITION	NEW	3,435,481
FMT1001119	COMPUTERRIZATION OF REGISTRIES AND TRAINING OF OFFICERS	NEW	1,361,900
FMT10011626	ACQUISITION OF MATERIALS, EQUIPMENTS,SOFTWARES AND QUALITY CONTROL TOOLS FOR ENGINEERING DEPT.	NEW	1,337,693
FMT2001125	PURCHASE OF OFFICE EQUIPMENT PHOTOCOPYING MACHINE AND FAN	NEW	1,220,869
FMT3001127	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	1,337,693
FMT4001128	PURCHASE OF SPORTS EQUIPMENTS	NEW	4,013,080
FMT4001129	SPORT DEVELOPMENT AND CAPACITY BUILDING	NEW	1,337,693
FMT5001131	UPGRADING CONFERENCE ROOE TO ENABLE COMMUNICATION/VEDEO CONFERENCE AND TELEPRESENCEUPGRADING OF CONFERENCE ROOM TO ENABLE COMMUNICATION/ VIDEO CONFERENCE AND TELEPRESENCE	NEW	4,013,080
FMT6001133	CONSTRUCTION AND COMPLETION OF ABUJA (IDU) - KADUNA RAIL LINE	NEW	195,824,594
FMT6001136	COMPLETION AND REHABILITATION OF AJAOKUTA - WARRI RAIL LINE	NEW	77,520,431
FMT7001138	NATIONAL TRANSPORT SURVEY AND PROJECTION	NEW	3,344,233
FMT7001139	NATIONAL COUNCIL OF ON TRANSPORT - STRATEGY PLANNING AND IMPLEMENTATION	NEW	5,683,907
FMT7001141	FEASIBILITY STUDISE/CONSULTANCY FOR KANO-DAYI-KATSIA-JIBIYA	NEW	8,501,461
FMT7001142	FEASIBILITY STUDIES/CONSULTANCY FOR ILLELA-SOKOTO-JEGA-YAURI-MAKERA-MINNA WITH A BRANCH LINE TO KWANTAGORA	NEW	10,233,354
FMT7001143	FEASIBILITY STUDIES/CONSULTANCY FOR ABA-EKOT-EKPENEF-IBIONO-ITU-(SPUR UYO) ODUKPANI CALABAR	NEW	5,688,446
FMT7001144	FEASIBILITY SYUDIES/CONSULTANCY FOR STANDARD GUAGE LINE PH-ABA-UMAAHIA-ENUGU-MAKURDI-LAFIYA-KURU-BAUCHI-GOMBE-BIU-MAIDUGURI	NEW	22,920,517
FMT7001212	FEASIBILIYT STUDIES/CONSULTANCY FOR STANDARD GUAGE LINE IKOM-OBUDU-OGOJA-KATSINAALA-WUKARI-JALINGO-YOLA-MAIDUGURI	NEW	18,912,623
FMT7001215	FEASIBILTY STUDIES/CONSULTANCY FOR STANDARD GUAGE LINE KANO-NGURU-GASHUA-DAMATURU-MAIDUGURI-GAMBORU NGALA	NEW	14,606,252
FMT7001218	SEME BOADER LAGOS	NEW	2,728,159
FMT7001221	ILLELA BOADER LAGOS	NEW	91,333,109
FMT7001227	SERVICOM	NEW	1,678,805
FMT7001231	ESTERBILISHEMENT OF PUBLIC PRIVET PARTNERSHIP UNIT	NEW	2,675,387
FMT7001233	ANTY CORRUPTION AND TRANSPARENCY UNIT	NEW	1,337,693
FMT7001235	USED OF NATIONAL ROAD TRANSPORT AND TRANPORT SCHEME ROAD TRANSPORT OPERATIONAL MANUAL AND NATIONAL TRANSPORT	NEW	2,312,983
FMT7001237	NATIONAL FACILITATION COMMITEE UNDER ECOWAS	NEW	4,013,080
FMT7001239	BIOMETRIC AND ACCESS CONTROL	NEW	2,766,742
FMT7001241	CAPACITY BUILDING FOR IMPLEMENTATION OF FOI ACT	NEW	2,675,387
FMT7001246	ECOWAS FREIGHT OFFICES	NEW	3,775,064

0229001001	FEDERAL MINISTRY OF TRANSPORT		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMT7011585	ENGAGEMENT OF TRANSACTION ADVISORS(LEAD ADVISOR INCLUSIVE) FOR STANDARD GUAGE NEW RAIL LINES:BENIN-AGBOR-ONITSHA-NNEWI-OWERI-ABA WITH ADDITIONAL LINE FROM ONITSHA-ENUGU-ABAKALIKI(500KM), LAGOS-SHAGAMU-IJEBU ODE-ORE-BENIN CITY(300KM), ZARIA-FUNTUA-GUSAU-KAURA NAMODA-SOKOTO-ILLELA-BIRNIN KONI(520KM), HIGH SPEED: LAGOS-IBADAN-OSHOGBO-BARO-ABUJA(615KM),EGANYI-JAKURA-BARO-ABUJA WITH ADDITIONAL LINE FROM AJAOKUTA-OTUKPO(533KM),COASTAL RAIL LINE ROUTE BENIN CITY- SAPELE-WARRI-YENAGOA-PORT HARCOURT- ABA- UYO- CALABAR- AKAMPA- IKOM-OBUDU CATTLE RANCH(673KM),EGANYI-LOKOJA-ABAJI-ABUJA(IDU)280KM	NEW	66,884,666
FMT7011589	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GUAGE LINE AJAOKUTA(EGANYI)-OBAJANA-JAKURA-BARO-ABUJA WITH ADDITIONAL LINE FROM AJAOKUTA TO ONITSHA	NEW	33,379,461
FMT7011592	FEASIBILITY STUDIES FOR 3NO HINTERLAND ROADS CONNECTING LEKKI DEEP SEA PORT(LDSP) WITH NATIONAL RAIL AND HIGHWAYS	NEW	66,920,431
FMT7011593	DEVT OF ROAD TRANSPT OPERATION MANUAL, PUBLICATION, DOCUMENATION AND DISTRIBUTION	NEW	4,013,080
FMT7011596	COMPENSATION / BILL OF QUANTITIES/CONSTRUCTION OF FREIGHT OFFICES NATIONWIDE	NEW	70,130,799
FMT7011599	PARTICIPATION AT ROAD SECTOR DEVELOPMENT TEAM(RSDT) AND NATIONAL / INTERNATIONAL MEETINGS, CONFERENCES AND SEMINARS	NEW	3,344,233
FMT7011601	NEEDS ASSESMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF STAFF OF THE DEPT OF MASS TRANSIT	NEW	2,006,540
FMT7011606	ENGINEERING RESEARCH AND DEVELOPMENT ON RAIL AND MARINE INFRASTRUCTURES.	NEW	668,847
FMT7011608	DEVELOPMENT OF POLICIES /IMPLEMENTATION OF WATER-HYACINTH REMOVAL AND UTILISATION	NEW	11,361,355
FMT7011612	CO-ORDINATING GREENFIELD PORT INFRASTRUCTURE	NEW	7,574,236
FMT7011614	STEVEDORING AND RELATED ACTIVITIES	NEW	6,816,813
FMT7011617	DEVELOPMENT OF MASTER PLAN OM PORT DEVELOPMENT IN NIGERIA AND INLAND WATER TRANSPORTATION	NEW	8,331,660
FMT8001250	BUDGET MONITORY AND EVALUATION	NEW	50,900,715
FMT8001253	CAPITAL BUDGET IMMPLEMENTATION AND EVALUATION	NEW	39,862,574
FMT8011633	FOENSIC AUDIT EXERSICE FOR THE MINSTRY AND ITS AGENCIES	NEW	4,013,080
FMT8011640	GUARANTEE SEED FUND FOR INTER STATE ROAD TRANSPORT	NEW	20,065,400
FMT8012029	REGIONAL AND NATIONAL ROAD CORRIDOR MONITORING AND EVALUATION EXERCISES(I) ABIDJAN- LAGOS CORRIDOR(ALCO); (II) LAGOS- KANO-JIBIYA (LAKAJI) CORRIDOR GROUP;(III) BORDERLESS ALLIANCE; ECOWAS BROWN CARD AND ETLS SCHEME	NEW	4,013,080
FMT8012031	STAFF AUDITING OF THE MINISTRY AND ITS PARASTATALS INCLUDING ANNUAL MANPOWER BUDGET	NEW	2,675,387
FMT8012033	PERIODIC INSPECTION OF INFRASTRUCTURE/PROJECTS FOR STANDARD SPECIFICATION AND QUALITY CONTROL	NEW	668,847
FMT8012037	SUPERVISION/MONITORING OF INLAND CONTAINER DEPOTS	NEW	6,059,389
FMT9001255	DOMISTIFICATION AND RATIFICATION OF IMOCONVETIONS	NEW	2,680,950
FMT9001257	MINISTRIAL PRESS BRIEFING AND LIFE COVERAGES	NEW	17,481,459
FMT9001265	STAKEHOLDERS WORKSHOP ON URBAND AND TRANSPORT POLICY	NEW	6,734,716
FMT9012060	MATTERS RELATING TO PORT MANAGEMENT ASSOCIATION OF WEST AND CENTRAL AFRICA	NEW	6,816,813
FMT9012062	ATTENDING ENGINEERING INTERNATIONAL CONFERENCES(IMO, ITU OF WHICH THE MINISTRY IS IN THE TECHNICAL TEAM AND RAIL TECHNICAL CONFERENCES)	NEW	1,337,693
FMT9012069	IMPLEMENTATION OF MARITIME SAFETY AND SECURITY ISUUES, COASTAL TRADE(ISPS CODE, SEARCH AND RESCUE, MARINE BOARD OF INQUIRY, CABOTAGE, NIMPORT, NIMAREX)	NEW	30,296,946

0229001001	FEDERAL MINISTRY OF TRANSPORT		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMT9012072	IMO CONVENTIONS,PRORTOCOLS AND COMPLIANCE MATTERS (IMO MEETIMGS,WORLD MARITIME DAY,PORT RECEPTION FACLITY INSPECTION, SEA FARERS DAY, IOPC)	NEW	30,296,946
0229002001	**NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,884,106,080**
21	**PERSONNEL COST**		**666,579,567**
2101	**SALARY**		**593,007,336**
210101	**SALARIES AND WAGES**		**593,007,336**
21010101	SALARY		593,007,336
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**73,572,231**
210202	**SOCIAL CONTRIBUTIONS**		**73,572,231**
21020201	NHIS		29,096,681
21020202	CONTRIBUTORY PENSION		44,475,550
22	**OTHER RECURRENT COSTS**		**94,845,924**
2202	**OVERHEAD COST**		**94,845,924**
220201	**TRAVEL& TRANSPORT - GENERAL**		**34,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		21,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		13,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	**UTILITIES - GENERAL**		**3,549,000**
22020201	ELECTRICITY CHARGES		2,000,000
22020202	TELEPHONE CHARGES		295,000
22020203	INTERNET ACCESS CHARGES		254,000
22020205	WATER RATES		1,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,200,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,500,000
22020302	BOOKS		1,300,000
22020303	NEWSPAPERS		100,000
22020304	MAGAZINES & PERIODICALS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		400,000
22020307	DRUGS & MEDICAL SUPPLIES		200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,900,000
22020309	UNIFORMS & OTHER CLOTHING		200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,500,000
220204	**MAINTENANCE SERVICES - GENERAL**		**8,300,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,000,000
22020406	OTHER MAINTENANCE SERVICES		300,000
220205	**TRAINING - GENERAL**		**2,500,000**
22020501	LOCAL TRAINING		2,500,000
220206	**OTHER SERVICES - GENERAL**		**11,800,000**
22020601	SECURITY SERVICES		2,000,000
22020603	OFFICE RENT		8,000,000
22020604	RESIDENTIAL RENT		200,000
22020606	CLEANING & FUMIGATION SERVICES		1,600,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,200,000**
22020701	FINANCIAL CONSULTING		2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		500,000
22020703	LEGAL SERVICES		700,000
220208	**FUEL & LUBRICANTS - GENERAL**		**18,862,227**

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CODE	**LINE ITEM**		**AMOUNT**
22020801	MOTOR VEHICLE FUEL COST		2,000,000
22020803	PLANT / GENERATOR FUEL COST		16,862,227
220209	**FINANCIAL CHARGES - GENERAL**		**2,400,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		400,000
22020902	INSURANCE PREMIUM		2,000,000
220210	**MISCELLANEOUS**		**2,034,697**
22021003	PUBLICITY & ADVERTISEMENTS		900,000
22021004	MEDICAL EXPENSES		1,000,000
22021006	POSTAGES & COURIER SERVICES		90,000
22021007	WELFARE PACKAGES		44,697
23	**CAPITAL EXPENDITURE**		**1,122,680,589**
2301	**FIXED ASSETS PURCHASED**		**651,684,043**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**651,684,043**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		637,366,208
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,091,960
23010128	PURCHASE OF SECURITY EQUIPMENT		9,225,875
2302	**CONSTRUCTION / PROVISION**		**243,818,176**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**243,818,176**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		152,800,391
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		10,096,827
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,419,365
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		42,580,961
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		36,920,632
2303	**REHABILITATION / REPAIRS**		**22,709,846**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**22,709,846**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		22,709,846
2305	**OTHER CAPITAL PROJECTS**		**204,468,524**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**204,468,524**
23050101	RESEARCH AND DEVELOPMENT		162,467,635
23050103	MONITORING AND EVALUATION		42,000,889
	TOTAL PERSONNEL		**666,579,567**
	TOTAL OVERHEAD		**94,845,924**
	TOTAL RECURRENT		**761,425,491**
	TOTAL CAPITAL		**1,122,680,589**
	TOTAL ALLOCATION		**1,884,106,080**
0229002001	**NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NITT10001892	MONITORING AND EVALUATION	NEW	42,000,889
NITT1001287	EQUIPPING TRANSPORT TECHNOLOGY CENTRE	NEW	335,462,484
NITT1001289	EQUIPPING OF NITT OUTREACH LEARNING CENTRES PH AND LAGOS	NEW	301,903,724
NITT11013220	CONSTRUCTION OF NEW OFFICE BLOCK FOR 2 NEWLY CREATED DEPARTMENTS	NEW	28,387,307
NITT11013226	DG'S OFFICE AND BOARD ROOM CONSTRUCTION	NEW	124,413,084
NITT12013238	SPORT COMPLEX DEVELOPMENT/2015 RIGAN GAMES HOSTING PROJECT (CONSTRUCTION AND DEVELOPMENT OF NEW SPORT FACILITIES)	NEW	42,580,961
NITT13013257	PARTICIPANTS HOSTEL CONSTRUCTION PHASE II	NEW	22,709,846
NITT13013266	TTC CONSTRUCTION PHASE II	NEW	14,210,786
NITT2001295	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	5,091,960
NITT4001305	PURCHASE OF SECURITY EQUIPMENT	NEW	9,225,875
NITT5001313	DEVELOPMENTS OF NITT OUTREACH LEARNING CENTERS(P/H, LAGOS AND ABUJA)	NEW	42,531,267
NITT6001846	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	10,096,827

0229001001	FEDERAL MINISTRY OF TRANSPORT		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NITT7013230	UPGRADING OF WATER SUPPLY SYSTEMS	NEW	1,419,365
NITT8001860	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	22,709,846
NITT9001867	HUMAN CAPITAL DEVELOPMENT	NEW	42,580,961
NITT9001874	SUSTAINABLE RESEARCH	NEW	30,516,356
NITT9001878	ANTY CORRUPTION AND TRANSPARENCY UNIT	NEW	21,290,481
NITT9001882	SERVICOM	NEW	2,129,048
NITT9013347	FEASIBILITY STUDIES, CONSULTANCY/ DESIGN AND CONSTRUCTION OF NEW OUTREACH LEARNING CENTER NORTH EAST ZONE (GOMBE)	NEW	2,129,041
NITT9013355	FEASIBILITY STUDIES, CONSULTANCY/ DESIGN AND CONSTRUCTION OF NEW OUTREACH LEARNING CENTER SOUTH EAST ZONE (ENUGU)	NEW	21,290,481
			1,122,680,589
0229003001	**NIGERIAN RAILWAY CORPORATION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**5,367,949,317**
21	**PERSONNEL COST**		**4,549,228,866**
2101	**SALARY**		**4,029,357,712**
210101	**SALARIES AND WAGES**		**4,029,357,712**
21010101	SALARY		4,029,357,712
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**519,871,154**
210201	**ALLOWANCES**		**16,201,440**
21020101	NON REGULAR ALLOWANCES		16,201,440
210202	**SOCIAL CONTRIBUTIONS**		**503,669,714**
21020201	NHIS		201,467,886
21020202	CONTRIBUTORY PENSION		302,201,828
22	**OTHER RECURRENT COSTS**		**102,796,143**
2202	**OVERHEAD COST**		**102,796,143**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,500,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	**UTILITIES - GENERAL**		**16,000,000**
22020201	ELECTRICITY CHARGES		5,000,000
22020202	TELEPHONE CHARGES		1,000,000
22020203	INTERNET ACCESS CHARGES		2,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		4,000,000
22020205	WATER RATES		2,500,000
22020206	SEWERAGE CHARGES		1,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,900,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,000,000
22020302	BOOKS		800,000
22020303	NEWSPAPERS		300,000
22020304	MAGAZINES & PERIODICALS		300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		3,000,000
22020309	UNIFORMS & OTHER CLOTHING		1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		500,000
220204	**MAINTENANCE SERVICES - GENERAL**		**16,396,143**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		7,000,000
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS		6,396,143
220206	**OTHER SERVICES - GENERAL**		**11,500,000**
22020601	SECURITY SERVICES		8,000,000

0229001001	FEDERAL MINISTRY OF TRANSPORT		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020606	CLEANING & FUMIGATION SERVICES		3,500,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**9,500,000**
22020701	FINANCIAL CONSULTING		3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		3,000,000
22020703	LEGAL SERVICES		2,500,000
22020708	BUDGET PREPARATION		1,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**5,000,000**
22020801	MOTOR VEHICLE FUEL COST		2,000,000
22020803	PLANT / GENERATOR FUEL COST		3,000,000
220209	**FINANCIAL CHARGES - GENERAL**		**6,000,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,000,000
22020902	INSURANCE PREMIUM		4,000,000
220210	**MISCELLANEOUS**		**14,000,000**
22021001	REFRESHMENT & MEALS		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		3,000,000
22021006	POSTAGES & COURIER SERVICES		2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,000,000
23	**CAPITAL EXPENDITURE**		**715,924,308**
2303	**REHABILITATION / REPAIRS**		**708,611,020**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**708,611,020**
23030114	REHABILITATION / REPAIRS - RAILWAYS		708,611,020
2305	**OTHER CAPITAL PROJECTS**		**7,313,288**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**7,313,288**
23050101	RESEARCH AND DEVELOPMENT		7,313,288
	TOTAL PERSONNEL		**4,549,228,866**
	TOTAL OVERHEAD		**102,796,143**
	TOTAL RECURRENT		**4,652,025,009**
	TOTAL CAPITAL		**715,924,308**
	TOTAL ALLOCATION		**5,367,949,317**
0229003001	**NIGERIAN RAILWAY CORPORATION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NRC1001926	UPGRADING OF SIGNAL AND COMMUNICATION EQUIPMENT NERA MICROWAVE NETWORK BACK BONE & UPGRADE OF ICT	NEW	104,325,891
NRC1001930	INSURANCE OF LOCOMOTIVES AND ROLLING STOCK	NEW	87,028,124
NRC1001938	TRANSPORT REHAB. & MODERNISATION PROGRAMME, (MAINTENANCE OF VARIOUS OLD BRIDGES, LINK TO ECONOMIC CENTRES &REHAB. OF KANO TO NGURU & MINNA TO BARO RAIL LINE	NEW	51,193,014
NRC1001946	RENOVATION OF STATIONS NATIONWIDE AND EXISTING BUILDINGS	NEW	78,506,302
NRC1001951	TRACK REHABILITATION (LAGOS TO JEBBA)	NEW	58,044,617
NRC1001954	TRACK REHABILITATION (PH TO MKD)	NEW	8,044,617
NRC1001960	TRACK REHABILITATION (KARU TO MDG)	NEW	58,044,617
NRC1001964	TRACK REHABILITATION 9ZARIA TO KAURAN NAMODA)	NEW	131,639,179
NRC1001968	PROCUERMENT/REHAB. OF WAGONS &COACHES & LOCOMOTIVE (NARROW GAUGE)	NEW	73,132,877
NRC1001972	WORKSHOP AND TRAINING SCHOOL REHAB. INCLUDING W/SHOP EQUIPMENT AND HUMAN CAPITAL DEVELOPMENT	NEW	58,651,782
NRCRI006012315	PPP PROJECTS	NEW	7,313,288

0229001001	FEDERAL MINISTRY OF TRANSPORT		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
			715,924,308
0229004001	NATIONAL INLAND WATERWAYS AUTHORITY		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,376,606,654
21	PERSONNEL COST		670,299,529
2101	SALARY		596,322,074
210101	SALARIES AND WAGES		596,322,074
21010101	SALARY		596,322,074
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		73,977,455
210202	SOCIAL CONTRIBUTIONS		73,977,455
21020201	NHIS		29,253,299
21020202	CONTRIBUTORY PENSION		44,724,156
22	OTHER RECURRENT COSTS		1,030,000,000
2202	OVERHEAD COST		1,030,000,000
220201	TRAVEL& TRANSPORT - GENERAL		95,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		41,808,420
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		53,791,580
220202	UTILITIES - GENERAL		13,000,000
22020201	ELECTRICITY CHARGES		13,000,000
220203	MATERIALS & SUPPLIES - GENERAL		36,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		36,000,000
220204	MAINTENANCE SERVICES - GENERAL		688,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		37,000,000
22020406	OTHER MAINTENANCE SERVICES		201,000,000
22020408	MAINTENANCE OF SEA BOATS		450,800,000
220210	MISCELLANEOUS		196,600,000
22021001	REFRESHMENT & MEALS		600,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
	WELFARE PACKAGES		150,000,000
	PROJECT MONITORING ACTIVITIES & FOLLOW UP		40,000,000
23	CAPITAL EXPENDITURE		4,676,307,125
2301	FIXED ASSETS PURCHASED		68,752,290
230101	PURCHASE OF FIXED ASSETS - GENERAL		68,752,290
23010109	PURCHASE OF SEA BOATS		13,645,493
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		26,241,332
23010128	PURCHASE OF SECURITY EQUIPMENT		15,744,799
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		13,120,666
2302	CONSTRUCTION / PROVISION		3,993,428,090
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		3,993,428,090
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		3,993,428,090
2303	REHABILITATION / REPAIRS		26,241,332
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		26,241,332
23030115	REHABILITATION / REPAIRS - WATER-WAY		26,241,332
2305	OTHER CAPITAL PROJECTS		587,885,413
230501	ACQUISITION OF NON TANGIBLE ASSETS		587,885,413
23050101	RESEARCH AND DEVELOPMENT		587,885,413
	TOTAL PERSONNEL		670,299,529
	TOTAL OVERHEAD		1,030,000,000
	TOTAL RECURRENT		1,700,299,529
	TOTAL CAPITAL		4,676,307,125
	TOTAL ALLOCATION		6,376,606,654
0229004001	NATIONAL INLAND WATERWAYS AUTHORITY		
CODE	PROJECT NAME	TYPE	AMOUNT
NIWA2004483	PROCUREMENT OF SECURITY PARTROL BOATS AND APPARATUS	NEW	13,645,493

0229001001	FEDERAL MINISTRY OF TRANSPORT		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NIWA3004491	CONSTRUCTION OF RIVER PORT LOKOJA AND CARGO HANDLING EQUIPMENT	NEW	568,723,997
NIWA3004498	DREDGING OF IMO RIVER	NEW	6,560,333
NIWA3004502	DREDGING OF GONGOLA RIVER	NEW	6,560,333
NIWA3004508	DREDGING OF RIVER BENUE	NEW	5,762,831
NIWA3004510	DREDGINGOF LOWER RIVER NIGER	NEW	2,902,052
NIWA3004514	CHALNNELIZATION AND DREDGING OF IYERE RIVERS; ITU-IKPA-OKPOTO-ODIOK-ATLANTIC OCEAN	NEW	3,936,200
NIWA3004516	CHANNELIZATION OF OGUTA LAKE AND EXCRAVOS CHANNEL	NEW	26,241,332
NIWA3004521	ESTERBLISHMENT OF RIVER LEVEL GUAGE STATION ON RIVER NIGER/BENUE AND THEIRTRIBUTARIES	NEW	300,000,000
NIWA3004525	CONSTRUCTION OF RIVER PORT BARO	NEW	506,560,333
NIWA3004584	MAKURDI RIVER PORT	NEW	57,730,931
NIWA3004589	CONSTRUCTION OF RIVER PORT OGUTA	NEW	32,801,666
NIWA3004593	CONSTRUCTION OF DEGAMA JETTY	NEW	9,184,466
NIWA3004601	CONSTRUCTION OF IDAH JETTY	NEW	9,315,672
NIWA3004607	CONSTRUCTION OF OKRIKA JETTY	NEW	9,184,466
NIWA3004610	CONSTRUCTION OF YENEGOA JETTY	NEW	9,184,466
NIWA3004615	CONSTRUCTION OF MEDIUM SIZE JETTIES AT PATEGI,BURUKUKADUNA,NDONI AND IGBOKODA,OBGAI,LOKO UMASHIA	NEW	428,035,633
NIWA3012826	CONSTRUCTION OF JETTY AND TERMINAL BUILDING AT EKET	NEW	34,769,765
NIWA3012830	DREDGING OF CHOBA RIVER THROUGH RUMUOLEMENI / EAGLE CEMENT	NEW	45,922,332
NIWA3012832	CONSTRUCTION OF ALAPE PORT, IPARE ONDO STATE	NEW	19,680,999
NIWA4004619	PROVISION OF DOCKYARDS AND VESSELS	NEW	90,532,597
NIWA4004623	CLEARING OF WATER HYCINTH (NATION WIDE)	NEW	419,680,999
NIWA4004627	BANK PROTECTION ON WATERWAYS	NEW	462,323,165
NIWA4004629	MAITEINACE DREDGING OF WATERWAYS	NEW	549,069,581
NIWA4012819	SURVEY AND REMOVAL OF WRECKS AND DERELICTS FROM WATEWRAYS	NEW	706,560,333
NIWA5004633	EIA AND POST DREDGE STUDIES	NEW	7,872,400
NIWA5004637	CONSULTANCY ON DREDGING AND FECIBILITY STUDIES PORT ANDJETTY	NEW	3,106,773
NIWA5004640	DESIGN OF NAVIGATIONAL ROUTES (LAGOS-WARRI, P/HARCOURT-BIFURCATION, LOKOJA-MAKURDI)	NEW	2,886,547
NIWA5004643	INSURANCE OF PROPERTIES (SHEEP, VESSELS, FACILITIES, VEHICLE,ETC)	ONGOING	282,464,633

0229001001	FEDERAL MINISTRY OF TRANSPORT		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NIWA5012814	SERVICOM	NEW	6,560,333
NIWA6012613	ACQUISITION OF AQUATIC WEEDS CLEARING EQUIPMENT	NEW	26,241,332
NIWA7012621	NIWA - ICE (INCLUDING SAFETY AND SECURITY SYSTEMS CAMPAIGNS AND EMERGENCY RESPONSE)	NEW	15,744,799
NIWA8012627	PROCUREMENT AND INSTALLATION OF BOUYS	NEW	6,560,333
0229005001	**MARITIME ACADEMY, ORON**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,391,940,969**
21	**PERSONNEL COST**		**835,954,881**
2101	**SALARY**		**741,688,234**
210101	**SALARIES AND WAGES**		**741,688,234**
21010101	SALARY		741,688,234
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**94,266,647**
210201	**ALLOWANCES**		**1,555,617**
21020101	NON REGULAR ALLOWANCES		1,555,617
210202	**SOCIAL CONTRIBUTIONS**		**92,711,030**
21020201	NHIS		37,084,412
21020202	CONTRIBUTORY PENSION		55,626,618
22	**OTHER RECURRENT COSTS**		**79,032,552**
2202	**OVERHEAD COST**		**79,032,552**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
220202	**UTILITIES - GENERAL**		**2,000,000**
22020201	ELECTRICITY CHARGES		2,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,700,000**
22020303	NEWSPAPERS		1,000,000
22020304	MAGAZINES & PERIODICALS		700,000
22020307	DRUGS & MEDICAL SUPPLIES		2,000,000
22020309	UNIFORMS & OTHER CLOTHING		1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**8,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,000,000
22020408	MAINTENANCE OF SEA BOATS		1,000,000
220205	**TRAINING - GENERAL**		**4,000,000**
22020501	LOCAL TRAINING		4,000,000
220206	**OTHER SERVICES - GENERAL**		**36,000,000**
22020601	SECURITY SERVICES		26,000,000
22020603	OFFICE RENT		3,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		4,500,000
22020606	CLEANING & FUMIGATION SERVICES		2,500,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,500,000**
22020701	FINANCIAL CONSULTING		1,000,000
22020703	LEGAL SERVICES		2,500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**3,700,000**
22020801	MOTOR VEHICLE FUEL COST		3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		700,000
220209	**FINANCIAL CHARGES - GENERAL**		**60,000**

0229001001	FEDERAL MINISTRY OF TRANSPORT		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020901	BANK CHARGES (OTHER THAN INTEREST)		60,000
220210	**MISCELLANEOUS**		**5,572,552**
22021001	REFRESHMENT & MEALS		852,997
22021002	HONORARIUM & SITTING ALLOWANCE		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021006	POSTAGES & COURIER SERVICES		200,000
22021007	WELFARE PACKAGES		1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		719,555
22021009	SPORTING ACTIVITIES		800,000
23	**CAPITAL EXPENDITURE**		**476,953,536**
2301	**FIXED ASSETS PURCHASED**		**69,767,117**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**69,767,117**
23010102	PURCHASE OF OFFICE BUILDINGS		6,644,487
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,644,487
23010119	PURCHASE OF POWER GENERATING SET		12,624,526
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		38,538,027
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,315,590
2302	**CONSTRUCTION / PROVISION**		**407,186,419**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**407,186,419**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		16,611,218
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		23,255,706
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		50,099,436
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		9,690,196
23020114	CONSTRUCTION / PROVISION OF ROADS		276,467,053
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		31,062,810
	TOTAL PERSONNEL		**835,954,881**
	TOTAL OVERHEAD		**79,032,552**
	TOTAL RECURRENT		**914,987,433**
	TOTAL CAPITAL		**476,953,536**
	TOTAL ALLOCATION		**1,391,940,969**
0229005001	**MARITIME ACADEMY, ORON**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MAN ORON 10012953	PROVISION OF DEDICATED POWER LINE FROM EKET SUBSTATION TO MAN, ORON & UPGRADING OF POWER SUPPLY TO PHASE III	NEW	13,288,975
MAN ORON 10012955	UPGRADING/EXTENSION OF ELECTRICAL FACILITIES INSTALLATION IN PHASE III OF THE ACADEMY	NEW	9,966,731
MAN ORON 1004382	FENCING OF NEWLY ACQUIRED LAND	NEW	6,644,487
MAN ORON 11012960	SHORE PROTECTION AND SANDFILL AT BOATYARD	NEW	8,345,511
MAN ORON 11012963	COMPLETION OF SLIPWAY FOR BOATYARD	NEW	10,366,752
MAN ORON 11012967	SUPPLY AND INSTALLATION OF GANTRY CRANE TO BOATYARD	NEW	8,321,171
MAN ORON 11012970	COMPLETION OF OVERHEAD AND UNDERGROUND WATER TANKS/BOREHOLE AT ACADEMYÃÂ¢Ã¢âÂ¬Ã¢âÂ¢S BOATYARD	NEW	5,475,477
MAN ORON 11012972	COMPLETION OF EXTERNAL LIGHTING AND INSTALLATION OF TRANSFORMERS	NEW	10,439,500
MAN ORON 11012978	COMPLETION OF CONSTRUCTION OF STORAGE TANKS FOR FUEL LUBRICANT	NEW	2,907,350
MAN ORON 11012983	COMPLETION OF BOAT BUILDING/MAINTENANCE WORKSHOP	NEW	11,941,090
MAN ORON 11012988	COMPLETION OF FIRE STATION FOR ACADEMYâ BOATYARD	NEW	2,742,086
MAN ORON 11012994	COMPLETION OF GENERATOR HOUSE FOR ACADEMYâ BOATYARD	NEW	2,185,026

0229001001	FEDERAL MINISTRY OF TRANSPORT		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
MAN ORON 12013005	COMPLETION OF 300 SEAT LIBRARY/RESOURCE CENTRE	NEW	9,690,196
MAN ORON 13013016	COMPLETION OF 1,000 SEAT CAPACITY AUDITORIUM	NEW	5,655,935
MAN ORON 13013021	COMPLETION OF 200 CAPACITY MALE CADET HOSTEL	NEW	7,732,539
MAN ORON 13013028	COMPLETION AND FURNISHING OF 100 CAPACITY FEMALE CADET HOSTEL	NEW	17,674,336
MAN ORON 14013084	COMPLETION OF NAUTICAL SCIENCE BLOCK	NEW	16,611,218
MAN ORON 3001993	COMPLETION OF LIGHTING AND FURNISHING OF REFECTORY	NEW	6,644,487
MAN ORON 6001997	COMPLETION AND LIGHTING OF ROAD 7	NEW	138,690,565
MAN ORON 6001998	COMPLETION OF DRAINAGE SYSTEM PHASE 11	NEW	137,776,488
MAN ORON 8012902	PROVISION FOR THE COMPLETION OF 3600 FULL MISSION SIMULATOR SYSTEM	NEW	24,850,383
MAN ORON 8012903	PROVISION FOR THE COMPLETION OF LIQUID CARGO SIMULATOR SYSTEM	NEW	13,687,644
MAN ORON 9012905	PROCUREMENT AND SUPPLY OF BOOKS	NEW	5,315,590
0229006001	**COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**319,111,871**
21	**PERSONNEL COST**		**296,511,127**
2101	**SALARY**		**264,795,860**
210101	**SALARIES AND WAGES**		**264,795,860**
21010101	SALARY		264,795,860
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**31,715,267**
210202	**SOCIAL CONTRIBUTIONS**		**31,715,267**
21020201	NHIS		12,686,107
21020202	CONTRIBUTORY PENSION		19,029,160
22	**OTHER RECURRENT COSTS**		**22,600,744**
2202	**OVERHEAD COST**		**22,600,744**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,401,487**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,101,487
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,900,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,900,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,500,000
220202	**UTILITIES - GENERAL**		**1,000,000**
22020201	ELECTRICITY CHARGES		1,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**700,000**
22020303	NEWSPAPERS		200,000
22020309	UNIFORMS & OTHER CLOTHING		500,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	**TRAINING - GENERAL**		**2,000,000**
22020501	LOCAL TRAINING		1,000,000
22020502	INTERNATIONAL TRAINING		1,000,000
220206	**OTHER SERVICES - GENERAL**		**2,000,000**
22020601	SECURITY SERVICES		1,000,000

0229001001	FEDERAL MINISTRY OF TRANSPORT		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020606	CLEANING & FUMIGATION SERVICES		1,000,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,999,257**
22020701	FINANCIAL CONSULTING		999,257
22020703	LEGAL SERVICES		1,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,500,000**
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
	TOTAL PERSONNEL		**296,511,127**
	TOTAL OVERHEAD		**22,600,744**
	TOTAL RECURRENT		**319,111,871**
	TOTAL CAPITAL		**-**
	TOTAL ALLOCATION		**319,111,871**

Federal Government of Nigeria

SUMMARY BY MDAs

2015 APPROPRIATION ACT

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0222	FEDERAL MINISTRY OF TRADE AND INVESTMENT	9,378,586,930	1,563,272,550	10,941,859,480	1,816,000,000	12,757,859,480
			##########	##########	**10,941,859,480**	**1,816,000,000**	**12,757,859,480**

SUMMARY BY FUNDS

2015 APPROPRIATION ACT

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	9,378,586,930
2.	022	MAIN ENVELOP - OVERHEAD	1,563,272,550
3.	031	CAPITAL DEVELOPMENT FUND MAIN	1,816,000,000
			12,757,859,480

FEDERAL MINISTRY OF TRADE AND INVESTMENT

2015 APPROPRIATION ACT

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS	1,830,011,807	533,107,500	2,363,119,307	876,000,000	3,239,119,307
2.	0222002001	STANDARD ORGANIZATION OF NIGERIA	2,002,805,912	149,909,530	2,152,715,442	0	2,152,715,442
3.	0222003001	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	117,459,476	3,260,986	120,720,462	0	120,720,462
4.	0222004001	NATIONAL AUTOMOTIVE COUNCIL	153,909,771	3,257,915	157,167,686	0	157,167,686
5.	0222005001	INDUSTRIAL TRAINING FUND	1,002,148,500	0	1,002,148,500	0	1,002,148,500
6.	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	739,898,401	28,866,891	768,765,292	20,000,000	788,765,292
7.	222007001	FINANCIAL REPORTING COUNCIL OF NIGERIA	81,245,102	0	81,245,102	0	81,245,102
8.	0222008001	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	638,294,981	85,017,201	723,312,182	10,000,000	733,312,182
9.	0222009001	CONSUMER PROTECTION COUNCIL	494,073,802	91,848,433	585,922,235	25,000,000	610,922,235
10.	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	64,489,137	49,693,635	114,182,772	17,000,000	131,182,772
11.	0222011001	FEDERAL PRODUCE INSPECTION	0	20,556,612	20,556,612	0	20,556,612
12.	0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	152,432,500	44,856,316	197,288,816	0	197,288,816
13.	0222013001	ONNE OIL AND GAS FREE ZONE AUTHORITY	530,631,228	156,788,662	687,419,890	30,000,000	717,419,890
14.	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	46,169,275	17,402,766	63,572,041	10,000,000	73,572,041
15.	0222015001	ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION	116,558,087	47,805,283	164,363,370	30,000,000	194,363,370
16.	0222016001	NIGERIA TRADE OFFICE, TAIWAN	46,767,149	9,287,009	56,054,158	0	56,054,158
17.	0222017001	NIGERIA TRADE OFFICE, CHINA	43,726,925	9,287,010	53,013,935	0	53,013,935
18.	0222021001	COMMERCIAL DESK - CHINA	0	9,287,010	9,287,010	0	9,287,010
19.	0222027001	SMEDAN - H/QTRS	607,952,472	206,380,127	814,332,599	778,000,000	1,592,332,599
20.	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS	710,012,405	96,659,664	806,672,069	20,000,000	826,672,069
			##########	##########	**10,941,859,480**	**1,816,000,000**	**12,757,859,480**

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,239,119,307
21	PERSONNEL COST		1,830,011,807
2101	SALARY		1,626,677,162
210101	SALARIES AND WAGES		1,626,677,162
21010101	SALARY		1,626,677,162
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		203,334,645
210202	SOCIAL CONTRIBUTIONS		203,334,645
21020201	NHIS		81,333,858
21020202	CONTRIBUTORY PENSION		122,000,787
22	OTHER RECURRENT COSTS		533,107,500
2202	OVERHEAD COST		529,396,434
220201	TRAVEL& TRANSPORT - GENERAL		147,349,483
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		66,036,763
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		81,312,720
220202	UTILITIES - GENERAL		34,615,187
22020201	ELECTRICITY CHARGES		18,116,634
22020202	TELEPHONE CHARGES		6,048,910
22020203	INTERNET ACCESS CHARGES		1,824,104
22020205	WATER RATES		3,556,357
22020206	SEWERAGE CHARGES		5,069,182
220203	MATERIALS & SUPPLIES - GENERAL		53,860,577
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		42,894,711
22020302	BOOKS		4,211,817
22020303	NEWSPAPERS		1,509,608
22020304	MAGAZINES & PERIODICALS		1,207,686
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,677,038
22020306	PRINTING OF SECURITY DOCUMENTS		359,717
220204	MAINTENANCE SERVICES - GENERAL		48,648,165
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,704,225
22020402	MAINTENANCE OF OFFICE FURNITURE		9,906,448
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		15,717,478
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,622,040
22020405	MAINTENANCE OF PLANTS/GENERATORS		11,943,170
22020410	MAINTENANCE OF ROADS AND BRIDGES		754,804
220205	TRAINING - GENERAL		50,046,653
22020501	LOCAL TRAINING		50,046,653
220206	OTHER SERVICES - GENERAL		54,291,467
22020601	SECURITY SERVICES		50,314,675
22020603	OFFICE RENT		3,385,479
22020606	CLEANING & FUMIGATION SERVICES		591,313
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		12,201,485
22020703	LEGAL SERVICES		12,201,485
220208	FUEL & LUBRICANTS - GENERAL		35,320,673
22020801	MOTOR VEHICLE FUEL COST		4,452,827
22020803	PLANT / GENERATOR FUEL COST		30,867,846
220209	FINANCIAL CHARGES - GENERAL		3,378,880
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,378,880
220210	MISCELLANEOUS		89,683,864
22021001	REFRESHMENT & MEALS		3,416,748
22021002	HONORARIUM & SITTING ALLOWANCE		4,447,088
22021003	PUBLICITY & ADVERTISEMENTS		19,606,040
22021004	MEDICAL EXPENSES		298,150
22021006	POSTAGES & COURIER SERVICES		6,157,628

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021007	WELFARE PACKAGES		49,719,781
22021009	SPORTING ACTIVITIES		3,019,214
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		3,019,215
2204	**GRANTS AND CONTRIBUTIONS**		**3,711,066**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**3,711,066**
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL		3,711,066
23	**CAPITAL EXPENDITURE**		**876,000,000**
	FIXED ASSETS PURCHASED		**47,277,108**
	PURCHASE OF FIXED ASSETS - GENERAL		**47,277,108**
	PURCHASE OF INDUSTRIAL EQUIPMENT		47,277,108
	CONSTRUCTION / PROVISION		**720,602,410**
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		**720,602,410**
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		560,361,446
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		160,240,964
2305	**OTHER CAPITAL PROJECTS**		**108,120,482**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**108,120,482**
23050101	RESEARCH AND DEVELOPMENT		108,120,482
	TOTAL PERSONNEL		**1,830,011,807**
	TOTAL OVERHEAD		**533,107,500**
	TOTAL RECURRENT		**2,363,119,307**
	TOTAL CAPITAL		**876,000,000**
	TOTAL ALLOCATION		**3,239,119,307**
0222001001	**FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
TIM02006679	REHABILITATION OF BK. C,D,G&H	ONGOING	80,120,482
TIM02013066	CONSTRUCTION OF COMMERCE HOUSE.	NEW	360,240,964
TIM04006785	INVESTMENT FACILITATION SERVICES	ONGOING	80,120,482
	SKILL ACQUISITION AND TRAINING FOR WOMEN AT OGBOMOSHO NORTH, SOUTH & ORIRE FEDERAL CONSTITUENCY, OYO STATE		28,000,000
	CONSTRUCTION AND FURNISHING OF ICT CENTRE AT LADOKE AKINTOLA UNIVERSITY, OGBOMOSHO, OYO STATE		120,000,000
TIM04013971	IMPLEMENTATION OF NATIONAL REVOLUTION INDUSTRIAL PLAN	NEW	80,120,482
TIM04014035	UPGRADE OF NATIONAL INDUSTRIAL DATA BANK	NEW	47,277,108
TIM05013171	ANNUAL ROUTINE INSPECTION VISIT TO TRADE OFFICES (SHARGHAL, TAIPEL & GENEVA).	NEW	80,120,482
0222002001	**STANDARD ORGANIZATION OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,152,715,442**
21	**PERSONNEL COST**		**2,002,805,912**
2101	**SALARY**		**1,780,271,922**
210101	**SALARIES AND WAGES**		**1,780,271,922**
21010101	SALARY		1,780,271,922
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**222,533,990**
210202	**SOCIAL CONTRIBUTIONS**		**222,533,990**
21020201	NHIS		89,013,596
21020202	CONTRIBUTORY PENSION		133,520,394
22	**OTHER RECURRENT COSTS**		**149,909,530**
2202	**OVERHEAD COST**		**144,736,649**
220201	**TRAVEL& TRANSPORT - GENERAL**		**37,374,523**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		37,374,523

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220202	**UTILITIES - GENERAL**		**4,288,303**
22020201	ELECTRICITY CHARGES		3,096,957
22020205	WATER RATES		1,191,346
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,579,612**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,501,348
22020306	PRINTING OF SECURITY DOCUMENTS		4,648,445
22020309	UNIFORMS & OTHER CLOTHING		429,819
220204	**MAINTENANCE SERVICES - GENERAL**		**31,728,012**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,063,606
22020402	MAINTENANCE OF OFFICE FURNITURE		2,995,569
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,997,227
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,667,103
22020405	MAINTENANCE OF PLANTS/GENERATORS		11,004,507
220205	**TRAINING - GENERAL**		**9,399,117**
22020501	LOCAL TRAINING		9,399,117
220206	**OTHER SERVICES - GENERAL**		**14,883,792**
22020601	SECURITY SERVICES		4,785,386
22020603	OFFICE RENT		6,798,107
22020606	CLEANING & FUMIGATION SERVICES		3,300,299
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**9,386,429**
22020701	FINANCIAL CONSULTING		5,549,091
22020703	LEGAL SERVICES		3,837,338
220209	**FINANCIAL CHARGES - GENERAL**		**16,144,506**
22020902	INSURANCE PREMIUM		16,144,506
220210	**MISCELLANEOUS**		**11,952,355**
22021002	HONORARIUM & SITTING ALLOWANCE		7,053,929
22021004	MEDICAL EXPENSES		1,786,995
22021006	POSTAGES & COURIER SERVICES		1,112,640
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,716,633
22021009	SPORTING ACTIVITIES		282,158
2204	**GRANTS AND CONTRIBUTIONS**		**5,172,881**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**5,172,881**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		5,172,881
	TOTAL PERSONNEL		**2,002,805,912**
	TOTAL OVERHEAD		**149,909,530**
	TOTAL RECURRENT		**2,152,715,442**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**2,152,715,442**
0222003001	**CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**120,720,462**
21	**PERSONNEL COST**		**117,459,476**
2101	**SALARY**		**104,900,589**
210101	**SALARIES AND WAGES**		**104,900,589**
21010101	SALARY		104,900,589
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**12,558,887**
210202	**SOCIAL CONTRIBUTIONS**		**12,558,887**
21020201	NHIS		4,691,343
21020202	CONTRIBUTORY PENSION		7,867,544
22	**OTHER RECURRENT COSTS**		**3,260,986**
2202	**OVERHEAD COST**		**3,260,986**
220201	**TRAVEL& TRANSPORT - GENERAL**		**508,178**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		254,089

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		254,089
220202	**UTILITIES - GENERAL**		**465,829**
22020201	ELECTRICITY CHARGES		84,696
22020202	TELEPHONE CHARGES		42,348
22020203	INTERNET ACCESS CHARGES		254,089
22020205	WATER RATES		42,348
22020206	SEWERAGE CHARGES		42,348
220203	**MATERIALS & SUPPLIES - GENERAL**		**525,116**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		228,680
22020303	NEWSPAPERS		42,348
22020304	MAGAZINES & PERIODICALS		42,348
22020305	PRINTING OF NON SECURITY DOCUMENTS		42,348
22020309	UNIFORMS & OTHER CLOTHING		127,044
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		42,348
220204	**MAINTENANCE SERVICES - GENERAL**		**529,923**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		84,696
22020402	MAINTENANCE OF OFFICE FURNITURE		84,696
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		106,443
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		84,696
22020405	MAINTENANCE OF PLANTS/GENERATORS		84,696
22020406	OTHER MAINTENANCE SERVICES		84,696
220205	**TRAINING - GENERAL**		**169,392**
22020501	LOCAL TRAINING		169,392
220206	**OTHER SERVICES - GENERAL**		**84,696**
22020606	CLEANING & FUMIGATION SERVICES		84,696
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**254,088**
22020701	FINANCIAL CONSULTING		84,696
22020703	LEGAL SERVICES		169,392
220208	**FUEL & LUBRICANTS - GENERAL**		**254,088**
22020801	MOTOR VEHICLE FUEL COST		84,696
22020803	PLANT / GENERATOR FUEL COST		169,392
220209	**FINANCIAL CHARGES - GENERAL**		**46,196**
22020901	BANK CHARGES (OTHER THAN INTEREST)		46,196
220210	**MISCELLANEOUS**		**423,480**
22021001	REFRESHMENT & MEALS		84,696
22021002	HONORARIUM & SITTING ALLOWANCE		84,696
22021006	POSTAGES & COURIER SERVICES		42,348
22021007	WELFARE PACKAGES		84,696
22021009	SPORTING ACTIVITIES		42,348
22021031	CURRICULUM DEVELOPMENT		84,696
	TOTAL PERSONNEL		**117,459,476**
	TOTAL OVERHEAD		**3,260,986**
	TOTAL RECURRENT		**120,720,462**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**120,720,462**
0222004001	**NATIONAL AUTOMOTIVE COUNCIL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**157,167,686**
21	**PERSONNEL COST**		**153,909,771**
2101	**SALARY**		**136,808,686**
210101	**SALARIES AND WAGES**		**136,808,686**
21010101	SALARY		136,808,686
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**17,101,085**

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
210202	SOCIAL CONTRIBUTIONS		17,101,085
21020201	NHIS		6,840,434
21020202	CONTRIBUTORY PENSION		10,260,651
22	OTHER RECURRENT COSTS		3,257,915
2202	OVERHEAD COST		3,257,915
220202	UTILITIES - GENERAL		521,266
22020206	SEWERAGE CHARGES		521,266
220203	MATERIALS & SUPPLIES - GENERAL		97,738
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		97,738
220206	OTHER SERVICES - GENERAL		2,638,911
22020601	SECURITY SERVICES		1,303,166
22020606	CLEANING & FUMIGATION SERVICES		1,335,745
	TOTAL PERSONNEL		153,909,771
	TOTAL OVERHEAD		3,257,915
	TOTAL RECURRENT		157,167,686
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		157,167,686
0222005001	INDUSTRIAL TRAINING FUND		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,002,148,500
21	PERSONNEL COST		1,002,148,500
2101	SALARY		1,002,148,500
210101	SALARIES AND WAGES		1,002,148,500
21010101	SALARY		1,002,148,500
	TOTAL PERSONNEL		1,002,148,500
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		1,002,148,500
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,002,148,500
0222006001	NIGERIAN EXPORT PROMOTION COUNCIL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		768,765,292
21	PERSONNEL COST		739,898,401
2101	SALARY		658,179,629
210101	SALARIES AND WAGES		658,179,629
21010101	SALARY		658,179,629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		81,718,772
210202	SOCIAL CONTRIBUTIONS		81,718,772
21020201	NHIS		32,355,295
21020202	CONTRIBUTORY PENSION		49,363,477
22	OTHER RECURRENT COSTS		28,866,891
2202	OVERHEAD COST		28,866,891
220201	TRAVEL& TRANSPORT - GENERAL		8,385,685
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,456,952
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,928,733
220202	UTILITIES - GENERAL		2,117,405
22020201	ELECTRICITY CHARGES		1,693,924
22020205	WATER RATES		423,481
220203	MATERIALS & SUPPLIES - GENERAL		5,064,871
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,988,605
22020303	NEWSPAPERS		76,266
220204	MAINTENANCE SERVICES - GENERAL		5,928,734
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,540,886

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,693,924
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,693,924
220206	**OTHER SERVICES - GENERAL**		**1,693,924**
22020606	CLEANING & FUMIGATION SERVICES		1,693,924
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,270,443**
22020703	LEGAL SERVICES		1,270,443
220208	**FUEL & LUBRICANTS - GENERAL**		**3,770,598**
22020801	MOTOR VEHICLE FUEL COST		2,540,886
22020803	PLANT / GENERATOR FUEL COST		1,229,712
220209	**FINANCIAL CHARGES - GENERAL**		**211,740**
22020901	BANK CHARGES (OTHER THAN INTEREST)		211,740
220210	**MISCELLANEOUS**		**423,491**
22021007	WELFARE PACKAGES		423,491
23	**CAPITAL EXPENDITURE**		**20,000,000**
2301	**FIXED ASSETS PURCHASED**		**20,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**20,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		20,000,000
	TOTAL PERSONNEL		**739,898,401**
	TOTAL OVERHEAD		**28,866,891**
	TOTAL RECURRENT		**768,765,292**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**788,765,292**
0222009001	**NIGERIAN EXPORT PROMOTION COUNCIL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NEPC15014015	FURNISHING OF NEW HEAD OFFICE COMPLEX	NEW	20,000,000
222007001	**FINANCIAL REPORTING COUNCIL OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**81,245,102**
21	**PERSONNEL COST**		**81,245,102**
2101	**SALARY**		**72,217,869**
210101	**SALARIES AND WAGES**		**72,217,869**
21010101	SALARY		72,217,869
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**9,027,233**
210202	**SOCIAL CONTRIBUTIONS**		**9,027,233**
21020201	NHIS		3,610,893
21020202	CONTRIBUTORY PENSION		5,416,340
	TOTAL PERSONNEL		**81,245,102**
	TOTAL OVERHEAD		**0**
	TOTAL RECURRENT		**81,245,102**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**81,245,102**
0222008001	**NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**733,312,182**
21	**PERSONNEL COST**		**638,294,981**
2101	**SALARY**		**567,865,482**
210101	**SALARIES AND WAGES**		**567,865,482**
21010101	SALARY		567,865,482
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**70,429,499**
210202	**SOCIAL CONTRIBUTIONS**		**70,429,499**
21020201	NHIS		27,839,588
21020202	CONTRIBUTORY PENSION		42,589,911
22	**OTHER RECURRENT COSTS**		**85,017,201**

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2202	OVERHEAD COST		85,017,201
220201	TRAVEL& TRANSPORT - GENERAL		50,050,718
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		40,813,594
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,237,124
220202	UTILITIES - GENERAL		17,286,492
22020201	ELECTRICITY CHARGES		6,098,126
22020202	TELEPHONE CHARGES		3,811,329
22020203	INTERNET ACCESS CHARGES		4,878,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES		635,221
22020205	WATER RATES		508,177
22020206	SEWERAGE CHARGES		1,355,139
220203	MATERIALS & SUPPLIES - GENERAL		9,633,854
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,499,833
22020302	BOOKS		719,918
22020303	NEWSPAPERS		931,658
22020304	MAGAZINES & PERIODICALS		127,044
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,117,405
22020306	PRINTING OF SECURITY DOCUMENTS		237,996
220205	TRAINING - GENERAL		8,046,137
22020501	LOCAL TRAINING		8,046,137
	CAPITAL EXPENDITURE		10,000,000
	CONSTRUCTION / PROVISION		10,000,000
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,000,000
	CONSTRUCTION / PROVISION OF ELECTRICITY		10,000,000
	TOTAL PERSONNEL		638,294,981
	TOTAL OVERHEAD		85,017,201
	TOTAL RECURRENT		723,312,182
	TOTAL CAPITAL		10,000,000
	TOTAL ALLOCATION		733,312,182
0222009001	CONSUMER PROTECTION COUNCIL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		610,922,235
21	PERSONNEL COST		494,073,802
2101	SALARY		439,668,878
210101	SALARIES AND WAGES		439,668,878
21010101	SALARY		439,668,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		54,404,924
210202	SOCIAL CONTRIBUTIONS		54,404,924
21020201	NHIS		21,429,758
21020202	CONTRIBUTORY PENSION		32,975,166
22	OTHER RECURRENT COSTS		91,848,433
2202	OVERHEAD COST		91,848,433
220201	TRAVEL& TRANSPORT - GENERAL		4,874,866
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,626,352
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,248,514
220202	UTILITIES - GENERAL		5,591,506
22020201	ELECTRICITY CHARGES		1,700,578
22020202	TELEPHONE CHARGES		2,170,299
22020203	INTERNET ACCESS CHARGES		477,687
22020205	WATER RATES		734,765
22020206	SEWERAGE CHARGES		508,177
220203	MATERIALS & SUPPLIES - GENERAL		5,183,082
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,699,343

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020302	BOOKS		84,696
22020303	NEWSPAPERS		828,860
22020304	MAGAZINES & PERIODICALS		106,785
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,306,710
22020307	DRUGS & MEDICAL SUPPLIES		50,818
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		105,870
220204	**MAINTENANCE SERVICES - GENERAL**		**5,283,460**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,093,750
22020402	MAINTENANCE OF OFFICE FURNITURE		432,704
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		475,909
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,008,545
22020406	OTHER MAINTENANCE SERVICES		272,552
220205	**TRAINING - GENERAL**		**5,278,104**
22020501	LOCAL TRAINING		5,278,104
220206	**OTHER SERVICES - GENERAL**		**29,960,087**
22020601	SECURITY SERVICES		7,807,379
22020603	OFFICE RENT		14,919,653
22020606	CLEANING & FUMIGATION SERVICES		7,233,055
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,624,412**
22020701	FINANCIAL CONSULTING		1,956,482
22020702	INFORMATION TECHNOLOGY CONSULTING		550,525
22020703	LEGAL SERVICES		2,117,405
220208	**FUEL & LUBRICANTS - GENERAL**		**9,751,343**
22020801	MOTOR VEHICLE FUEL COST		4,979,364
22020803	PLANT / GENERATOR FUEL COST		4,771,979
220209	**FINANCIAL CHARGES - GENERAL**		**2,426,461**
22020901	BANK CHARGES (OTHER THAN INTEREST)		177,862
22020902	INSURANCE PREMIUM		2,248,599
220210	**MISCELLANEOUS**		**18,875,112**
22021002	HONORARIUM & SITTING ALLOWANCE		7,376,453
22021003	PUBLICITY & ADVERTISEMENTS		2,723,381
22021006	POSTAGES & COURIER SERVICES		3,193,800
22021007	WELFARE PACKAGES		3,040,593
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		423,481
22021009	SPORTING ACTIVITIES		211,740
22021010	DIRECT TEACHING & LABORATORY COST		635,221
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		846,962
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		423,481
23	**CAPITAL EXPENDITURE**		**25,000,000**
2305	**OTHER CAPITAL PROJECTS**		**25,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**25,000,000**
23050101	RESEARCH AND DEVELOPMENT		25,000,000
	TOTAL PERSONNEL		**494,073,802**
	TOTAL OVERHEAD		**91,848,433**
	TOTAL RECURRENT		**585,922,235**
	TOTAL CAPITAL		**25,000,000**
	TOTAL ALLOCATION		**610,922,235**
0222009001	**CONSUMER PROTECTION COUNCIL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
CPC15014015	ADVOCACY AND SENSITISATION	NEW	25,000,000
0222010001	**LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD**		
CODE	**LINE ITEM**		**AMOUNT**

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**131,182,772**
21	**PERSONNEL COST**		**64,489,137**
2101	**SALARY**		**57,323,677**
210101	**SALARIES AND WAGES**		**57,323,677**
21010101	SALARY		57,323,677
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**7,165,460**
210202	**SOCIAL CONTRIBUTIONS**		**7,165,460**
21020201	NHIS		2,866,184
21020202	CONTRIBUTORY PENSION		4,299,276
22	**OTHER RECURRENT COSTS**		**49,693,635**
2202	**OVERHEAD COST**		**49,693,635**
220201	**TRAVEL& TRANSPORT - GENERAL**		**25,624,104**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		15,812,052
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,812,052
220202	**UTILITIES - GENERAL**		**490,602**
22020203	INTERNET ACCESS CHARGES		490,602
220203	**MATERIALS & SUPPLIES - GENERAL**		**981,204**
22020303	NEWSPAPERS		981,204
220204	**MAINTENANCE SERVICES - GENERAL**		**490,602**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		490,602
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,962,410**
22020701	FINANCIAL CONSULTING		981,205
22020703	LEGAL SERVICES		981,205
220208	**FUEL & LUBRICANTS - GENERAL**		**981,204**
22020801	MOTOR VEHICLE FUEL COST		981,204
220210	**MISCELLANEOUS**		**19,163,509**
22021001	REFRESHMENT & MEALS		1,962,410
22021002	HONORARIUM & SITTING ALLOWANCE		2,426,637
22021003	PUBLICITY & ADVERTISEMENTS		14,774,462
23	**CAPITAL EXPENDITURE**		**17,000,000**
2303	**REHABILITATION / REPAIRS**		**17,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**17,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		17,000,000
	TOTAL PERSONNEL		**64,489,137**
	TOTAL OVERHEAD		**49,693,635**
	TOTAL RECURRENT		**114,182,772**
	TOTAL CAPITAL		**17,000,000**
	TOTAL ALLOCATION		**131,182,772**
0222010001	**LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
CPC15014015	ADVOCACY AND SENSITISATION	NEW	17,000,000
0222011001	**FEDERAL PRODUCE INSPECTION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**20,556,612**
22	**OTHER RECURRENT COSTS**		**20,556,612**
2202	**OVERHEAD COST**		**20,556,612**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,469,619**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,469,619
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
220202	**UTILITIES - GENERAL**		**652,161**
22020201	ELECTRICITY CHARGES		652,161
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,081,771**

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		846,962
22020309	UNIFORMS & OTHER CLOTHING		4,234,809
220204	**MAINTENANCE SERVICES - GENERAL**		**1,693,924**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		846,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		846,962
220206	**OTHER SERVICES - GENERAL**		**1,693,924**
22020603	OFFICE RENT		1,693,924
220208	**FUEL & LUBRICANTS - GENERAL**		**2,965,213**
22020801	MOTOR VEHICLE FUEL COST		1,693,924
22020803	PLANT / GENERATOR FUEL COST		1,271,289
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**20,556,612**
	TOTAL RECURRENT		**20,556,612**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**20,556,612**
0222012001	**EXTERNAL TRADE SECTOR, GENEVA (WTO)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**197,288,816**
22	**PERSONNEL COST**		**152,432,500**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**152,432,500**
210201	**ALLOWANCES**		**152,432,500**
21020101	FOREIGN SERVICE		152,432,500
22	**OTHER RECURRENT COSTS**		**44,856,316**
2202	**OVERHEAD COST**		**44,856,316**
220201	**TRAVEL& TRANSPORT - GENERAL**		**24,964,879**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,532,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,432,148
220204	**MAINTENANCE SERVICES - GENERAL**		**16,576,197**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		16,576,197
220208	**FUEL & LUBRICANTS - GENERAL**		**3,315,240**
22020801	MOTOR VEHICLE FUEL COST		3,315,240
	TOTAL PERSONNEL		**152,432,500**
	TOTAL OVERHEAD		**44,856,316**
	TOTAL RECURRENT		**197,288,816**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**197,288,816**
0222013001	**ONNE OIL AND GAS FREE ZONE AUTHORITY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**717,419,890**
21	**PERSONNEL COST**		**530,631,228**
2101	**SALARY**		**471,672,203**
210101	**SALARIES AND WAGES**		**471,672,203**
21010101	SALARY		471,672,203
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**58,959,025**
210202	**SOCIAL CONTRIBUTIONS**		**58,959,025**
21020201	NHIS		23,583,610
21020202	CONTRIBUTORY PENSION		35,375,415
22	**OTHER RECURRENT COSTS**		**156,788,662**
2202	**OVERHEAD COST**		**156,788,662**
220201	**TRAVEL& TRANSPORT - GENERAL**		**18,505,252**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		18,505,252
220202	**UTILITIES - GENERAL**		**4,234,810**
22020203	INTERNET ACCESS CHARGES		3,811,329

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020206	SEWERAGE CHARGES		423,481
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,775,695**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,081,771
22020306	PRINTING OF SECURITY DOCUMENTS		1,693,924
220204	**MAINTENANCE SERVICES - GENERAL**		**20,031,815**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		11,775,695
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,693,924
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,174,348
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,387,848
220205	**TRAINING - GENERAL**		**18,633,161**
22020501	LOCAL TRAINING		18,633,161
220206	**OTHER SERVICES - GENERAL**		**32,857,363**
22020601	SECURITY SERVICES		25,234,706
22020606	CLEANING & FUMIGATION SERVICES		7,622,657
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**12,622,657**
22020702	INFORMATION TECHNOLOGY CONSULTING		6,693,924
22020703	LEGAL SERVICES		5,928,733
220208	**FUEL & LUBRICANTS - GENERAL**		**41,010,505**
22020801	MOTOR VEHICLE FUEL COST		22,540,886
22020803	PLANT / GENERATOR FUEL COST		18,469,619
220209	**FINANCIAL CHARGES - GENERAL**		**1,270,443**
22020901	BANK CHARGES (OTHER THAN INTEREST)		423,481
22020902	INSURANCE PREMIUM		846,962
220210	**MISCELLANEOUS**		**846,961**
22021006	POSTAGES & COURIER SERVICES		846,961
23	**CAPITAL EXPENDITURE**		**30,000,000**
2301	**FIXED ASSETS PURCHASED**		**30,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**30,000,000**
23010101	PURCHASE / ACQUISITION OF LAND		30,000,000
	TOTAL PERSONNEL		**530,631,228**
	TOTAL OVERHEAD		**156,788,662**
	TOTAL RECURRENT		**687,419,890**
	TOTAL CAPITAL		**30,000,000**
	TOTAL ALLOCATION		**717,419,890**
0222013001	**ONNE OIL AND GAS FREE ZONE AUTHORITY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
OGFTZ01007931	IKPOKIRI MASTER OLAN DEVELOPMENT	ONGOING	10,000,000
OGFTZ01007935	ACQUISITION OF INFRASTRUCTURE AT ONNE	ONGOING	20,000,000
0222014001	**TAFAWA BALEWA SQUARE MANAGEMENT BOARD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**73,572,041**
21	**PERSONNEL COST**		**46,169,275**
2101	**SALARY**		**41,039,355**
210101	**SALARIES AND WAGES**		**41,039,355**
21010101	SALARY		41,039,355
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**5,129,920**
210202	**SOCIAL CONTRIBUTIONS**		**5,129,920**
21020201	NHIS		2,051,968
21020202	CONTRIBUTORY PENSION		3,077,952
22	**OTHER RECURRENT COSTS**		**17,402,766**
2202	**OVERHEAD COST**		**17,402,766**

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,726,047**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,016,354
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,709,693
220202	**UTILITIES - GENERAL**		**1,907,358**
22020201	ELECTRICITY CHARGES		152,453
22020202	TELEPHONE CHARGES		1,117,990
22020203	INTERNET ACCESS CHARGES		365,888
22020205	WATER RATES		101,635
22020206	SEWERAGE CHARGES		169,392
220203	**MATERIALS & SUPPLIES - GENERAL**		**643,015**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		254,089
22020302	BOOKS		8,470
22020303	NEWSPAPERS		242,400
22020304	MAGAZINES & PERIODICALS		68,604
22020305	PRINTING OF NON SECURITY DOCUMENTS		50,818
22020307	DRUGS & MEDICAL SUPPLIES		8,470
22020309	UNIFORMS & OTHER CLOTHING		10,164
220204	**MAINTENANCE SERVICES - GENERAL**		**1,643,105**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,228,095
22020402	MAINTENANCE OF OFFICE FURNITURE		33,878
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		110,105
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		101,635
22020405	MAINTENANCE OF PLANTS/GENERATORS		152,453
22020406	OTHER MAINTENANCE SERVICES		16,939
220205	**TRAINING - GENERAL**		**355,723**
22020501	LOCAL TRAINING		355,723
220206	**OTHER SERVICES - GENERAL**		**4,573,594**
22020601	SECURITY SERVICES		3,218,455
22020606	CLEANING & FUMIGATION SERVICES		1,355,139
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**237,149**
22020702	INFORMATION TECHNOLOGY CONSULTING		8,470
22020703	LEGAL SERVICES		127,044
22020704	ENGINEERING SERVICES		101,635
220208	**FUEL & LUBRICANTS - GENERAL**		**3,163,476**
22020801	MOTOR VEHICLE FUEL COST		2,716,280
22020803	PLANT / GENERATOR FUEL COST		447,196
220209	**FINANCIAL CHARGES - GENERAL**		**5,081**
22020901	BANK CHARGES (OTHER THAN INTEREST)		5,081
220210	**MISCELLANEOUS**		**148,218**
22021001	REFRESHMENT & MEALS		38,113
22021002	HONORARIUM & SITTING ALLOWANCE		50,818
22021003	PUBLICITY & ADVERTISEMENTS		33,878
22021004	MEDICAL EXPENSES		4,235
22021006	POSTAGES & COURIER SERVICES		8,470
22021007	WELFARE PACKAGES		12,704
23	**CAPITAL EXPENDITURE**		**10,000,000**
2303	**REHABILITATION / REPAIRS**		**10,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**10,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,000,000
	TOTAL PERSONNEL		**46,169,275**
	TOTAL OVERHEAD		**17,402,766**
	TOTAL RECURRENT		**63,572,041**
	TOTAL CAPITAL		**10,000,000**

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**73,572,041**
0222014001	**TAFAWA BALEWA SQUARE MANAGEMENT BOARD**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
TBS15014018	2ND PHASE RECONSTRUCTION OF INDEPENDENCE BUILDING PERIMETER FENCE	NEW	10,000,000
0222015001	**ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**194,363,370**
21	**PERSONNEL COST**		**116,558,087**
2101	**SALARY**		**103,607,189**
210101	**SALARIES AND WAGES**		**103,607,189**
21010101	SALARY		103,607,189
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**12,950,898**
210202	**SOCIAL CONTRIBUTIONS**		**12,950,898**
21020201	NHIS		5,180,359
21020202	CONTRIBUTORY PENSION		7,770,539
22	**OTHER RECURRENT COSTS**		**47,805,283**
2202	**OVERHEAD COST**		**47,805,283**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,522,777**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,522,777
220202	**UTILITIES - GENERAL**		**4,586,002**
22020201	ELECTRICITY CHARGES		1,207,514
22020202	TELEPHONE CHARGES		892,698
22020203	INTERNET ACCESS CHARGES		1,524,531
22020204	SATELLITE BROADCASTING ACCESS CHARGES		105,870
22020205	WATER RATES		262,516
22020206	SEWERAGE CHARGES		592,873
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,950,493**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,387,848
22020302	BOOKS		139,749
22020303	NEWSPAPERS		431,951
22020304	MAGAZINES & PERIODICALS		59,287
22020305	PRINTING OF NON SECURITY DOCUMENTS		931,658
220204	**MAINTENANCE SERVICES - GENERAL**		**6,860,391**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,202,101
22020402	MAINTENANCE OF OFFICE FURNITURE		846,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		592,873
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,016,354
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,778,620
22020406	OTHER MAINTENANCE SERVICES		423,481
220205	**TRAINING - GENERAL**		**2,117,405**
22020501	LOCAL TRAINING		2,117,405
220206	**OTHER SERVICES - GENERAL**		**3,896,025**
22020601	SECURITY SERVICES		1,609,228
22020606	CLEANING & FUMIGATION SERVICES		2,286,797
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,977,657**
22020701	FINANCIAL CONSULTING		1,270,443
22020702	INFORMATION TECHNOLOGY CONSULTING		431,951
22020703	LEGAL SERVICES		275,263
220208	**FUEL & LUBRICANTS - GENERAL**		**11,127,910**
22020801	MOTOR VEHICLE FUEL COST		2,540,886
22020803	PLANT / GENERATOR FUEL COST		8,587,024
220209	**FINANCIAL CHARGES - GENERAL**		**952,832**

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020901	BANK CHARGES (OTHER THAN INTEREST)		105,870
22020902	INSURANCE PREMIUM		846,962
220210	**MISCELLANEOUS**		**6,813,791**
22021001	REFRESHMENT & MEALS		3,133,759
22021002	HONORARIUM & SITTING ALLOWANCE		846,962
22021003	PUBLICITY & ADVERTISEMENTS		592,873
22021004	MEDICAL EXPENSES		791,892
22021006	POSTAGES & COURIER SERVICES		431,951
22021007	WELFARE PACKAGES		592,873
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		423,481
23	**CAPITAL EXPENDITURE**		**30,000,000**
2305	**OTHER CAPITAL PROJECTS**		**30,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**30,000,000**
23050101	RESEARCH AND DEVELOPMENT		30,000,000
	TOTAL PERSONNEL		**116,558,087**
	TOTAL OVERHEAD		**47,805,283**
	TOTAL RECURRENT		**164,363,370**
	TOTAL CAPITAL		**30,000,000**
	TOTAL ALLOCATION		**194,363,370**
0222015001	**ABUJA SECURITIES AND COMMODITY EXCHANGE COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ASCE15014020	IMPLEMENTATION OF ASCE REVITALISATION FRAMEWORK: DEVELOPMENT OF WAREHOUSE RECEIPT FINANCING,TRADING AND OTHER EXCHANGE OPERATIONS.	NEW	30,000,000
0222016001	**NIGERIA TRADE OFFICE, TAIWAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**56,054,158**
21	**PERSONNEL COST**		**46,767,149**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**46,767,149**
210201	**ALLOWANCES**		**46,767,149**
21020102	FOREIGN SERVICE		46,767,149
22	**OTHER RECURRENT COSTS**		**9,287,009**
2202	**OVERHEAD COST**		**9,287,009**
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,327,486**
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,922,205
22020306	PRINTING OF SECURITY DOCUMENTS		5,405,281
220204	**MAINTENANCE SERVICES - GENERAL**		**1,959,523**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,959,523
	TOTAL PERSONNEL		**46,767,149**
	TOTAL OVERHEAD		**9,287,009**
	TOTAL RECURRENT		**56,054,158**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**56,054,158**
0222017001	**NIGERIA TRADE OFFICE, CHINA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**53,013,935**
21	**PERSONNEL COST**		**43,726,925**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**43,726,925**
210201	**ALLOWANCES**		**43,726,925**
21020102	FOREIGN SERVICE		43,726,925
22	**OTHER RECURRENT COSTS**		**9,287,010**
2202	**OVERHEAD COST**		**9,287,010**
220204	**MAINTENANCE SERVICES - GENERAL**		**8,107,922**

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,107,922
220210	**MISCELLANEOUS**		**1,179,088**
22021001	REFRESHMENT & MEALS		1,179,088
	TOTAL PERSONNEL		**43,726,925**
	TOTAL OVERHEAD		**9,287,010**
	TOTAL RECURRENT		**53,013,935**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**53,013,935**
0222021001	**COMMERCIAL DESK - CHINA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**9,287,010**
22	**OTHER RECURRENT COSTS**		**9,287,010**
2202	**OVERHEAD COST**		**9,287,010**
220204	**MAINTENANCE SERVICES - GENERAL**		**8,107,922**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,107,922
220208	**FUEL & LUBRICANTS - GENERAL**		**1,179,088**
22020801	MOTOR VEHICLE FUEL COST		1,179,088
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**9,287,010**
	TOTAL RECURRENT		**9,287,010**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**9,287,010**
0222027001	**SMEDAN - H/QTRS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,592,332,599**
21	**PERSONNEL COST**		**607,952,472**
2101	**SALARY**		**540,402,197**
210101	**SALARIES AND WAGES**		**540,402,197**
21010101	SALARY		540,402,197
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**67,550,275**
210202	**SOCIAL CONTRIBUTIONS**		**67,550,275**
21020201	NHIS		27,020,110
21020202	CONTRIBUTORY PENSION		40,530,165
22	**OTHER RECURRENT COSTS**		**206,380,127**
2202	**OVERHEAD COST**		**205,533,165**
220201	**TRAVEL& TRANSPORT - GENERAL**		**50,817,713**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,704,428
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		38,113,285
220202	**UTILITIES - GENERAL**		**3,472,544**
22020201	ELECTRICITY CHARGES		1,270,443
22020202	TELEPHONE CHARGES		931,658
22020203	INTERNET ACCESS CHARGES		1,270,443
220203	**MATERIALS & SUPPLIES - GENERAL**		**21,517,989**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		16,939,238
22020302	BOOKS		174,549
22020303	NEWSPAPERS		1,693,924
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,710,278
220204	**MAINTENANCE SERVICES - GENERAL**		**6,068,483**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,540,886
22020402	MAINTENANCE OF OFFICE FURNITURE		393,837
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,270,443
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		338,785
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,270,443

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020406	OTHER MAINTENANCE SERVICES		254,089
220205	**TRAINING - GENERAL**		**19,480,123**
22020501	LOCAL TRAINING		19,480,123
220206	**OTHER SERVICES - GENERAL**		**39,383,729**
22020601	SECURITY SERVICES		25,408,857
22020603	OFFICE RENT		10,163,543
22020606	CLEANING & FUMIGATION SERVICES		3,811,329
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**8,469,619**
22020701	FINANCIAL CONSULTING		6,352,214
22020702	INFORMATION TECHNOLOGY CONSULTING		1,693,924
22020703	LEGAL SERVICES		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**9,316,580**
22020801	MOTOR VEHICLE FUEL COST		5,081,771
22020803	PLANT / GENERATOR FUEL COST		4,234,809
220209	**FINANCIAL CHARGES - GENERAL**		**12,704,428**
22020902	INSURANCE PREMIUM		12,704,428
220210	**MISCELLANEOUS**		**34,301,957**
22021001	REFRESHMENT & MEALS		3,811,329
22021002	HONORARIUM & SITTING ALLOWANCE		10,163,543
22021003	PUBLICITY & ADVERTISEMENTS		5,928,733
22021006	POSTAGES & COURIER SERVICES		1,270,443
22021007	WELFARE PACKAGES		12,704,428
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		423,481
2204	**GRANTS AND CONTRIBUTIONS**		**846,962**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**846,962**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		423,481
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		423,481
23	**CAPITAL EXPENDITURE**		**778,000,000**
2305	**OTHER CAPITAL PROJECTS**		**778,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**778,000,000**
23050101	RESEARCH AND DEVELOPMENT		778,000,000
	TOTAL PERSONNEL		**607,952,472**
	TOTAL OVERHEAD		**206,380,127**
	TOTAL RECURRENT		**814,332,599**
	TOTAL CAPITAL		**778,000,000**
	TOTAL ALLOCATION		**1,592,332,599**
0222027001	**SMEDAN - H/QTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
SMEDAN15014022	ONE LOCAL GOVERNMENT ONE PRODUCT/NEDEP	NEW	25,000,000
SMEDAN15014023	MSME NATIONAL AND STATE COUNCILS, POLICY AND ADVOCACY	NEW	15,000,000
	ECONOMIC EMPOWERMENT AND POVERTY ALLEVIATION (WARD F1, F2 & F3) IN SURULERE I FEDERAL CONSTITUENCY, LAGOS STATE		40,000,000
	SUPPLY OF MOTOR CYCLES AT MALUMFASHI/KAFUR FEDERAL CONSTITUENCY, KATSINA STATE		8,000,000
	SUPPLY OF 5 NOS. COMMUTER BUSES AT ZANGO/BAURE FEDERAL CONSTITUENCY, KATSINA STATE		8,000,000
	SUPPLY AND INSTALLATION OF STATE OF THE ART ICT FACILITIES AT DEPARTMENT OF MATHS, ABU ZARIA, KADUNA STATE		32,000,000

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	SKILLS ACQUISITION AND TRAINING OF WOMEN AND YOUTHS ON VARIOUS TRADE IN AKWANGA,WAMBA AND NASARAWA EGGON FED CONST NASARAWA STATE		80,000,000
	STRATRGIC EMPOWERMENT FOR YOUTH IN GBOKO/TARKA FED CONST OF BENUE STATE		50,000,000
	SUPPLY OF 200 NOS MOTORCYCLES TO GBOKO/TARKA FEDERAL CONSTITUENCY, BENUE STATE		30,000,000
	EMPOWERMENT PROGRAMME (SUPPLY OF IRRIGATION MACHINES,HAIRDRESSING EQUIPMENTS AND GRINDING MACHNINES) IN JOS SOUTH FED CONST PLATEAU STATE		80,000,000
	SUPPLY OF MOTORCYCLES IN DEKINA/BASSA FEDERAL CONSTITUENCY		50,000,000
	SUPPLY OF 50 UNITS OF TRICYCLES AT N448,000 PER ONE FOR YOUTH EMPOWERMENT AT DEKINA/BASSA LGA, KOGI STATE		22,400,000
	SUPPLY OF 67 UNITS OF MOTORCYCLES AT N112,000 FOR YOUTH EMPOWERMENT AT DEKINA/BASSA LGA AREAS OF KOGI STATE		7,600,000
	SUPPLY OF 112 UNITS OF TRICYCLES AT N448,000 FOR EMPOWERMENT IN IFELODUN/OFFA/OYUN FEDERAL CONSTITUENCY, KWARA STATE		50,000,000
	SUPPLY OF 268 UNITS OF MOTORCYCLES FOR EMPOWERMENT AT IFELODUN/OFFA/OYUN LGA OF KWARA STATE		30,000,000
	SUPPLY OF TRICYCLES TO OBOTEBE/BURUTU FEDERAL CONSTITUENCY, DELTA STATE		80,000,000
	SUPPLY OF TRICYCLES AT MOBA, IDOLOSI, ILEJEMEJE LGAS OF EKITI STATE		65,000,000
	SUPPLY OF GRINDING MACHINES AT MOBA, IDOLOSI, ILEJEMEJE LGAS OF EKITI STATE		15,000,000
SMEDAN15014024	MSME CLUSTER DEVELOPMENT	NEW	20,000,000
SMEDAN15014025	TRAINING OF UNEMPLOYED YOUTHS AND WOMEN	NEW	70,000,000
0222030001	**NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**826,672,069**
21	**PERSONNEL COST**		**710,012,405**
2101	**SALARY**		**631,122,138**
210101	**SALARIES AND WAGES**		**631,122,138**
21010101	SALARY		631,122,138
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**78,890,267**
210202	**SOCIAL CONTRIBUTIONS**		**78,890,267**
21020201	NHIS		31,556,107
21020202	CONTRIBUTORY PENSION		47,334,160
22	**OTHER RECURRENT COSTS**		**96,659,664**
2202	**OVERHEAD COST**		**96,659,664**
220201	**TRAVEL& TRANSPORT - GENERAL**		**15,306,712**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,247,277
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,059,435
220202	**UTILITIES - GENERAL**		**11,000,240**
22020201	ELECTRICITY CHARGES		7,760,322
22020202	TELEPHONE CHARGES		1,068,486
22020205	WATER RATES		1,021,851
22020206	SEWERAGE CHARGES		1,149,581

0222001001	FEDERAL MINISTRY OF TRADE AND INVESTMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,862,357**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,487,560
22020303	NEWSPAPERS		255,461
22020304	MAGAZINES & PERIODICALS		127,730
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,831,944
22020307	DRUGS & MEDICAL SUPPLIES		159,662
220204	**MAINTENANCE SERVICES - GENERAL**		**17,225,641**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,386,571
22020402	MAINTENANCE OF OFFICE FURNITURE		1,277,312
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,235,298
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		127,730
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,915,972
22020406	OTHER MAINTENANCE SERVICES		5,282,758
220205	**TRAINING - GENERAL**		**5,747,915**
22020501	LOCAL TRAINING		5,747,915
220206	**OTHER SERVICES - GENERAL**		**8,013,662**
22020601	SECURITY SERVICES		4,598,330
22020603	OFFICE RENT		1,915,972
22020606	CLEANING & FUMIGATION SERVICES		1,499,360
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,915,966**
22020701	FINANCIAL CONSULTING		1,277,312
22020702	INFORMATION TECHNOLOGY CONSULTING		638,654
220208	**FUEL & LUBRICANTS - GENERAL**		**13,793,663**
22020801	MOTOR VEHICLE FUEL COST		5,317,616
22020803	PLANT / GENERATOR FUEL COST		8,476,047
220210	**MISCELLANEOUS**		**12,793,508**
22021003	PUBLICITY & ADVERTISEMENTS		10,926,181
22021006	POSTAGES & COURIER SERVICES		1,069,010
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		638,655
22021009	SPORTING ACTIVITIES		159,662
23	**CAPITAL EXPENDITURE**		**20,000,000**
2303	**REHABILITATION / REPAIRS**		**20,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**20,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
	TOTAL PERSONNEL		**710,012,405**
	TOTAL OVERHEAD		**96,659,664**
	TOTAL RECURRENT		**806,672,069**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**826,672,069**

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0162	FEDERAL MINISTRY OF SPECIAL DUTIES SGF	0	67,485,037	67,485,037	20,000,000	87,485,037
			0	**67,485,037**	**67,485,037**	**20,000,000**	**87,485,037**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					0
2	022	MAIN ENVELOP - OVERHEAD					67,485,037
3	031	CAPITAL DEVELOPMENT FUND MAIN					20,000,000
							87,485,037
FEDERAL MINISTRY OF SPECIAL DUTIES SGF							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0162001001	FEDERAL MINISTRY OF SPECIAL DUTIES SGF	0	67,485,037	67,485,037	20,000,000	87,485,037
			0	**67,485,037**	**67,485,037**	**20,000,000**	**87,485,037**

0162001001	FEDERAL MINISTRY OF SPECIAL DUTIES SGF		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**87,485,037**
22	**OTHER RECURRENT COSTS**		**67,485,037**
2202	**OVERHEAD COST**		**67,485,037**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,074,958**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,493,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,581,951
220202	**UTILITIES - GENERAL**		**2,102,142**
22020201	ELECTRICITY CHARGES		417,264
22020202	TELEPHONE CHARGES		1,404,065
22020205	WATER RATES		280,813
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,610,062**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,555,428
22020303	NEWSPAPERS		561,626
22020304	MAGAZINES & PERIODICALS		561,626
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,684,878
22020306	PRINTING OF SECURITY DOCUMENTS		1,684,878
22020307	DRUGS & MEDICAL SUPPLIES		561,626
220204	**MAINTENANCE SERVICES - GENERAL**		**6,314,336**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,246,504
22020402	MAINTENANCE OF OFFICE FURNITURE		1,123,252
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,404,065
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,123,252
22020405	MAINTENANCE OF PLANTS/GENERATORS		417,263
220205	**TRAINING - GENERAL**		**3,931,382**
22020501	LOCAL TRAINING		3,931,382
220206	**OTHER SERVICES - GENERAL**		**2,744,580**
22020601	SECURITY SERVICES		642,439
22020603	OFFICE RENT		417,263
22020606	CLEANING & FUMIGATION SERVICES		1,684,878
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**14,971,233**
22020701	FINANCIAL CONSULTING		4,861,967
22020702	INFORMATION TECHNOLOGY CONSULTING		4,493,007
22020703	LEGAL SERVICES		5,616,259
220208	**FUEL & LUBRICANTS - GENERAL**		**3,650,568**
22020801	MOTOR VEHICLE FUEL COST		1,684,878
22020803	PLANT / GENERATOR FUEL COST		1,965,690
220209	**FINANCIAL CHARGES - GENERAL**		**2,246,504**
22020901	BANK CHARGES (OTHER THAN INTEREST)		561,626
22020902	INSURANCE PREMIUM		1,684,878
220210	**MISCELLANEOUS**		**11,839,272**
22021001	REFRESHMENT & MEALS		1,123,252
22021002	HONORARIUM & SITTING ALLOWANCE		1,404,065
22021003	PUBLICITY & ADVERTISEMENTS		1,404,065
22021004	MEDICAL EXPENSES		1,123,252
22021006	POSTAGES & COURIER SERVICES		1,123,252
22021007	WELFARE PACKAGES		3,976,508
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		842,439
22021009	SPORTING ACTIVITIES		842,439
23	**CAPITAL EXPENDITURE**		**20,000,000**
2301	**FIXED ASSETS PURCHASED**		**4,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**4,000,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,000,000
2305	**OTHER CAPITAL PROJECTS**		**16,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**16,000,000**
23050103	MONITORING AND EVALUATION		16,000,000
	TOTAL PERSONNEL		**0**

0162001001	**FEDERAL MINISTRY OF SPECIAL DUTIES SGF**		**2015 APPROPRIATION ACT**
	TOTAL OVERHEAD		**67,485,037**
	TOTAL RECURRENT		**67,485,037**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**87,485,037**
0162001001	**FEDERAL MINISTRY OF SPECIAL DUTIES SGF**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
SDSGF1007441	PURCHASED OF SPECIALISED E-LIBRARY BOOKS EQUIPMENT ICT (UPGRADING & EQUIPMENT WITH NECESSARY MODERN SOFTWARE & HARDWARE)	ONGOING	4,000,000
SDSGF2007443	MONITORING AND EVALUATION OF IMPLEMENTATION OF FEC DECISION ON PROJECTS, POLICIES AND PROGRAMMES	ONGOING	16,000,000

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0164	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS	339,449,319	190,480,417	529,929,736	845,000,000	1,374,929,736
			339,449,319	**190,480,417**	**529,929,736**	**845,000,000**	**1,374,929,736**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					339,449,319
2	022	MAIN ENVELOP - OVERHEAD					190,480,417
3	031	CAPITAL DEVELOPMENT FUND MAIN					845,000,000
							1,374,929,736
FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	164001001	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS	339,449,319	190,480,417	529,929,736	845,000,000	1,374,929,736
			339,449,319	**190,480,417**	**529,929,736**	**845,000,000**	**1,374,929,736**

0164001001	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,374,929,736**
21	**PERSONNEL COST**		**339,449,319**
2101	**SALARY**		**303,230,161**
210101	**SALARIES AND WAGES**		**303,230,161**
21010101	SALARY		303,230,161
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**36,219,158**
210202	**SOCIAL CONTRIBUTIONS**		**36,219,158**
21020201	NHIS		13,476,896
21020202	CONTRIBUTORY PENSION		22,742,262
22	**OTHER RECURRENT COSTS**		**190,480,417**
2202	**OVERHEAD COST**		**190,480,417**
220201	**TRAVEL& TRANSPORT - GENERAL**		**56,860,704**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		17,316,902
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		34,529,238
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,014,564
220202	**UTILITIES - GENERAL**		
22020201	ELECTRICITY CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	**MATERIALS & SUPPLIES - GENERAL**		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		
22020302	BOOKS		
22020303	NEWSPAPERS		2,852,787
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,005,536
220204	**MAINTENANCE SERVICES - GENERAL**		**27,102,621**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,845,238
22020402	MAINTENANCE OF OFFICE FURNITURE		6,197,345
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,833,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,265,719
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,961,310
220205	**TRAINING - GENERAL**		**21,637,031**
22020501	LOCAL TRAINING		21,637,031
220206	**OTHER SERVICES - GENERAL**		**9,583,388**
22020601	SECURITY SERVICES		4,011,651
22020606	CLEANING & FUMIGATION SERVICES		5,571,737
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**19,123,127**
22020702	INFORMATION TECHNOLOGY CONSULTING		6,418,699
22020703	LEGAL SERVICES		4,234,809
22020708	BUDGET PREPARATION		8,469,619
220208	**FUEL & LUBRICANTS - GENERAL**		**11,098,959**
22020801	MOTOR VEHICLE FUEL COST		8,914,780
22020803	PLANT / GENERATOR FUEL COST		2,184,179
220210	**MISCELLANEOUS**		**45,074,587**
22021001	REFRESHMENT & MEALS		4,125,168
22021002	HONORARIUM & SITTING ALLOWANCE		5,129,108
22021003	PUBLICITY & ADVERTISEMENTS		9,271,677
22021006	POSTAGES & COURIER SERVICES		668,609
22021007	WELFARE PACKAGES		17,072,208
22021009	SPORTING ACTIVITIES		4,234,809
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		4,573,008
23	**CAPITAL EXPENDITURE**		**845,000,000**
2301	**FIXED ASSETS PURCHASED**		**656,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**656,000,000**
23010108	PURCHASE OF BUSES		656,000,000
2305	**OTHER CAPITAL PROJECTS**		**189,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**189,000,000**

0164001001	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23050101	RESEARCH AND DEVELOPMENT		5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		5,000,000
23050103	MONITORING AND EVALUATION		150,500,000
23050104	ANNIVASARIES/CELEBRATIONS		28,500,000
	TOTAL PERSONNEL		**339,449,319**
	TOTAL OVERHEAD		**190,480,417**
	TOTAL RECURRENT		**529,929,736**
	TOTAL CAPITAL		**845,000,000**
	TOTAL ALLOCATION		**1,374,929,736**
0164001001	**FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MSDIGA002000960	PURCHASE OF TWO NUMBERS HIACE BUS	ONGOING	11,000,000
	SUPPLY OF 20 TOYOTA HIACE BUSES		210,000,000
	SUPPLY OF 300 KEKE NAPEP IN KADUNA NORTH SENATORIAL DISTRICT		200,000,000
	SUPPLY OF 200 MOTOR CYCLES IN KADUNA NORTH SENATORIAL DISTRICT		210,000,000
	SUPPLY OF BUSES IN OKIGWE SOUTH FED CONST OF IMO STATE		25,000,000
MSDIGA004000989	COMPUTERISATION OF ACCOUNTING OPERATION	ONGOING	5,000,000
MSDIGA005001005	MONITORING AND EVALUATION OF CONSTITUENCY PROJECTS	ONGOING	100,000,000
MSDIGA005001009	MONITORING FEC POLICIES	ONGOING	18,500,000
MSDIGA005001013	PROJECT & PROGRAMMES IMPLEMENTATION & POLICIES	ONGOING	22,000,000
MSDIGA005001017	MONITORING AND EVALUATION	ONGOING	10,000,000
MSDIGA006001024	ANNUAL MINISTERIAL PRESS BRIEFING	ONGOING	10,000,000
MSDIGA006001027	NATIONAL COUNCIL OF LOCAL GOVT/IMPLEMENTATION	ONGOING	18,500,000

0164001001	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS

21010101	SALARY	02101	303,230,161
21020201	NHIS	02101	13,476,896
21020202	CONTRIBUTORY PENSION	02101	22,742,262
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	02201	17,316,902
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	02201	34,529,238
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	02201	5,014,564
22020303	NEWSPAPERS	02201	2,852,787
22020305	PRINTING OF NON SECURITY DOCUMENTS	02201	2,005,536
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02201	7,845,238
22020402	MAINTENANCE OF OFFICE FURNITURE	02201	6,197,345
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	02201	3,833,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	02201	7,265,719
22020405	MAINTENANCE OF PLANTS/GENERATORS	02201	1,961,310
22020501	LOCAL TRAINING	02201	21,637,031
22020601	SECURITY SERVICES	02201	4,011,651
22020606	CLEANING & FUMIGATION SERVICES	02201	5,571,737
22020702	INFORMATION TECHNOLOGY CONSULTING	02201	6,418,699
22020703	LEGAL SERVICES	02201	4,234,809
22020708	BUDGET PREPARATION	02201	8,469,619
22020801	MOTOR VEHICLE FUEL COST	02201	8,914,780
22020803	PLANT / GENERATOR FUEL COST	02201	2,184,179
22021001	REFRESHMENT & MEALS	02201	4,125,168
22021002	HONORARIUM & SITTING ALLOWANCE	02201	5,129,108
22021003	PUBLICITY & ADVERTISEMENTS	02201	9,271,677
22021006	POSTAGES & COURIER SERVICES	02201	668,609
22021007	WELFARE PACKAGES	02201	17,072,208
22021009	SPORTING ACTIVITIES	02201	4,234,809
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	02201	4,573,008
23010108	PURCHASE OF BUSES	03101	656,000,000
23050101	RESEARCH AND DEVELOPMENT	03101	5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	03101	5,000,000
23050103	MONITORING AND EVALUATION	03101	150,500,000
23050104	ANNIVASARIES/CELEBRATIONS	03101	28,500,000
			1,379,788,059
			1,374,929,736
			4,858,323

339,449,319
339,449,319
0

195,338,740
190,480,417
-4,858,323

845,000,000
845,000,000

	Federal Government of Nigeria						
	SUMMARY BY MDAs						
	2015 FGN BUDGET PROPOSAL						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0228	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	23,791,339,218	2,798,764,148	26,590,103,366	3,259,999,698	29,850,103,064
			23,791,339,218	**2,798,764,148**	**26,590,103,366**	**3,259,999,698**	**29,850,103,064**
	SUMMARY BY FUNDS						
	2015 FGN BUDGET PROPOSAL						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					23,791,339,219
2.	022	MAIN ENVELOP - OVERHEAD					2,802,541,597
3.	031	CAPITAL DEVELOPMENT FUND MAIN					1,299,999,698
							27,893,880,514
	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY						
	2015 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	727,332,789	268,250,342	995,583,131	27,255,414	1,022,838,545
2.	0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES	671,122,719	125,332,387	796,455,106	421,744,548	1,218,199,654
3.	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	430,159,853	76,522,460	506,682,313	20,000,000	526,682,313
4.	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	212,883,266	64,436,746	277,320,012	0	277,320,012
5.	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	1,540,939,214	166,064,844	1,707,004,058	245,000,000	1,952,004,058
6.	0228005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA	151,445,999	25,341,750	176,787,749	0	176,787,749
7.	0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	127,446,478	25,341,750	152,788,228	15,000,000	167,788,228
8.	0228006001	COOPERATIVE INFORMATION NETWORK	439,923,879	14,495,559	454,419,438	0	454,419,438
9.	0228008001	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	1,438,237,413	100,685,021	1,538,922,434	270,585,598	1,809,508,032
10.	0228008002	BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT	205,923,141	19,228,150	225,151,291	0	225,151,291
11.	0228008003	BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE	137,627,518	11,727,622	149,355,140	0	149,355,140
12.	0228008004	BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE	182,640,695	23,447,196	206,087,891	0	206,087,891
13.	0228008006	BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE	115,140,725	23,447,196	138,587,921	0	138,587,921
14.	0228008007	BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE	290,380,317	38,205,330	328,585,647	230,000,000	558,585,647
15.	0228008008	BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE	122,392,066	22,665,891	145,057,957	0	145,057,957
16.	0228008009	BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE	150,630,904	23,447,196	174,078,100	0	174,078,100
17.	0228008010	BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE	132,069,926	0	132,069,926	0	132,069,926
18.	0228008011	BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE	102,413,573	0	102,413,573	0	102,413,573
19.	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	222,055,537	73,282,827	295,338,364	275,000,000	570,338,364
20.	0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	106,469,574	12,985,252	119,454,826	0	119,454,826
21.	0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	47,735,882	10,278,228	58,014,110	0	58,014,110
22.	0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	67,521,391	10,586,827	78,108,218	0	78,108,218
23.	0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	56,664,909	10,405,072	67,069,981	0	67,069,981
24.	0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	41,096,337	7,906,078	49,002,415	0	49,002,415
25.	0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	66,844,560	7,852,735	74,697,295	0	74,697,295
26.	0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	38,302,757	9,279,197	47,581,954	0	47,581,954
27.	0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	39,524,989	7,302,510	46,827,499	0	46,827,499
28.	0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	57,005,280	6,652,129	63,657,409	0	63,657,409
29.	0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	38,648,278	8,247,542	46,895,820	0	46,895,820
30.	0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	37,328,545	8,213,984	45,542,529	0	45,542,529
31.	0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	38,956,605	7,638,633	46,595,238	0	46,595,238
32.	0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	41,019,966	7,467,770	48,487,736	0	48,487,736
33.	0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	46,641,804	7,849,192	54,490,996	0	54,490,996
34.	0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	64,022,788	8,025,640	72,048,428	0	72,048,428
35.	0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	57,934,406	9,014,599	66,949,005	0	66,949,005
36.	0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	31,230,841	6,933,819	38,164,660	0	38,164,660
37.	0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	78,644,376	12,178,696	90,823,072	0	90,823,072
38.	0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	35,466,707	8,379,242	43,845,949	0	43,845,949
39.	0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	47,680,559	8,033,254	55,713,813	0	55,713,813
40.	0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	31,164,633	11,156,580	42,321,213	0	42,321,213
41.	0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	238,484,959	21,301,679	259,786,638	0	259,786,638
42.	0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	278,710,924	30,083,899	308,794,823	10,000,000	318,794,823
43.	0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE	390,568,029	0	390,568,029	0	390,568,029
44.	0228034001	REGIONAL CENTRE FOR TECHNONOLOGY MANAGEMENT (NACETEM - LAGOS)	72,653,391	29,184,410	101,837,801	0	101,837,801
45.	0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI	256,232,220	29,557,759	285,789,979	0	285,789,979
46.	0228036001	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE	466,962,500	18,059,897	485,022,397	0	485,022,397
47.	0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	753,825,272	40,152,793	793,978,065	95,000,000	888,978,065
48.	0228038001	CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS	809,748,131	51,218,269	860,966,400	0	860,966,400

49.	0228039001	CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE	501,669,994	28,674,529	530,344,523	0	530,344,523
50.	0228040001	CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI	419,995,730	26,551,966	446,547,696	0	446,547,696
51.	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	632,085,916	81,073,737	713,159,653	440,414,439	1,153,574,092
52.	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	767,609,580	77,281,131	844,890,711	250,000,000	1,094,890,711
53.	0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	290,571,435	49,440,446	340,011,881	0	340,011,881
54.	0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	720,420,522	59,934,499	780,355,021	0	780,355,021
55.	0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA	1,157,522,382	76,448,455	1,233,970,837	100,000,000	1,333,970,837
56.	0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH -OSHODI	1,319,797,333	158,156,274	1,477,953,607	430,000,000	1,907,953,607
57.	0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU	708,495,619	56,890,108	765,385,727	0	765,385,727
58.	0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	166,077,676	29,538,552	195,616,228	0	195,616,228
59.	0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	314,592,659	24,961,208	339,553,867	15,000,000	354,553,867
60.	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	688,290,539	43,588,037	731,878,576	160,000,000	891,878,576
61.	0228050002	HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI	57,138,934	465,829	57,604,763	0	57,604,763
62.	0228050003	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO	50,773,150	465,828	51,238,978	0	51,238,978
63.	0228050004	RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS	52,215,128	465,829	52,680,957	0	52,680,957
64.	0228050005	EFFLUENT & POLLUTION MONITORING CENTRE, KANO	66,581,289	465,829	67,047,118	0	67,047,118
65.	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	188,488,793	50,075,155	238,563,948	20,000,000	258,563,948
66.	0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	225,938,736	30,490,628	256,429,364	10,000,000	266,429,364
67.	0228053001	NATIONAL CENTRE FOR REMOTE SENSING - JOS	1,046,387,121	33,445,456	1,079,832,577	29,999,699	1,109,832,276
68.	0228054001	SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA	318,795,524	32,775,654	351,571,178	0	351,571,178
69.	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	46,248,955	9,915,025	56,163,980	0	56,163,980
70.	0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	28,689,071	10,312,060	39,001,131	0	39,001,131
71.	0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	56,137,571	10,201,128	66,338,699	0	66,338,699
72.	0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	364,588,210	25,408,859	389,997,069	30,000,000	419,997,069
73.	0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	131,268,299	21,638,341	152,906,640	10,000,000	162,906,640
74.	0228066001	SOKOTO ENERGY RESEARCH	0	17,690,739	17,690,739	0	17,690,739
75.	0228067001	CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA	0	18,735,680	18,735,680	0	18,735,680
76.	0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY OF LAGOS.	0	21,322,795	21,322,795	0	21,322,795
77.	0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN	0	21,322,796	21,322,796	0	21,322,796
78.	0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	0	18,847,393	18,847,393	0	18,847,393
79.	0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	47,796,419	10,774,082	58,570,501	0	58,570,501
80.	0228073001	ENERGY COMMISSION OF NIGERIA	1,594,741,537	203,688,474	1,798,430,011	155,000,000	1,953,430,011
81.	0228074001	NATIONAL CENTRE FOR ENERGY RESEARCH AND PETROLEUM DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	0	18,847,393	18,847,393	0	18,847,393
82.	0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	49,552,363	11,165,250	60,717,613	0	60,717,613
83.	0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE	41,012,108	9,837,031	50,849,139	0	50,849,139
			23,791,339,218	**2,798,764,148**	**26,590,103,366**	**3,259,999,698**	**29,850,103,064**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,022,838,545
21	PERSONNEL COST		727,332,789
2101	SALARY		647,532,503
210101	SALARIES AND WAGES		647,532,503
21010101	SALARY		647,532,503
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		79,800,286
210202	SOCIAL CONTRIBUTIONS		79,800,286
21020201	NHIS		31,235,348
21020202	CONTRIBUTORY PENSION		48,564,938
22	OTHER RECURRENT COSTS		268,250,342
2202	OVERHEAD COST		268,250,342
220201	TRAVEL& TRANSPORT - GENERAL		61,473,634
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		21,813,225
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		39,660,409
220202	UTILITIES - GENERAL		8,665,800
22020201	ELECTRICITY CHARGES		7,674,290
22020202	TELEPHONE CHARGES		991,510
220203	MATERIALS & SUPPLIES - GENERAL		35,586,787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		19,830,204
22020302	BOOKS		1,983,021
22020303	NEWSPAPERS		3,461,858
22020304	MAGAZINES & PERIODICALS		991,510
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,966,040
22020306	PRINTING OF SECURITY DOCUMENTS		3,966,040
22020308	FIELD & CAMPING MATERIALS SUPPLIES		396,604
22020309	UNIFORMS & OTHER CLOTHING		991,510
220204	MAINTENANCE SERVICES - GENERAL		31,712,858
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		9,915,103
22020402	MAINTENANCE OF OFFICE FURNITURE		6,940,572
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		991,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		9,915,103
22020405	MAINTENANCE OF PLANTS/GENERATORS		991,510
22020406	OTHER MAINTENANCE SERVICES		2,959,060
220205	TRAINING - GENERAL		29,745,307
22020501	LOCAL TRAINING		29,745,307
220206	OTHER SERVICES - GENERAL		2,974,531
22020606	CLEANING & FUMIGATION SERVICES		2,974,531
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		40,173,669
22020701	FINANCIAL CONSULTING		4,957,551
22020702	INFORMATION TECHNOLOGY CONSULTING		29,267,056
22020703	LEGAL SERVICES		2,974,531
22020708	BUDGET PREPARATION		2,974,531
220208	FUEL & LUBRICANTS - GENERAL		8,221,179
22020801	MOTOR VEHICLE FUEL COST		6,093,610
22020803	PLANT / GENERATOR FUEL COST		2,127,569
220209	FINANCIAL CHARGES - GENERAL		2,127,569
22020901	BANK CHARGES (OTHER THAN INTEREST)		991,510
22020904	OTHER CRF BANK CHARGES		1,136,059
220210	MISCELLANEOUS		47,569,008
22021006	POSTAGES & COURIER SERVICES		1,983,021
22021007	WELFARE PACKAGES		34,747,133
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		495,755
22021009	SPORTING ACTIVITIES		8,056,302
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,286,797
23	CAPITAL EXPENDITURE		27,255,414
2302	CONSTRUCTION / PROVISION		7,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		7,000,000
2305	OTHER CAPITAL PROJECTS		20,255,414
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,255,414
23050104	ANNIVASARIES/CELEBRATIONS		20,255,414
	TOTAL PERSONNEL		727,332,789
	TOTAL OVERHEAD		268,250,342
	TOTAL RECURRENT		995,583,131
	TOTAL CAPITAL		27,255,414
	TOTAL ALLOCATION		1,022,838,545

			2015 APPROPRIATION ACT
0228001001	**FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**		
CODE	**LINE ITEM**		**AMOUNT**
0228001001	**FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ST02003625	DEVELOPMENT OF SCIENCE AND TECHNOLOGY PARK(S & T PARKS)IN NIGERIA	ONGOING	5,000,000
ST02003628	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT	ONGOING	2,000,000
ST02003631	WARD BASED CLUSTER PROJECT	ONGOING	0
ST04010384	NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY	NEW	20,255,414
0228002001	**NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,218,199,654**
21	**PERSONNEL COST**		**671,122,719**
2101	**SALARY**		**596,553,528**
210101	**SALARIES AND WAGES**		**596,553,528**
21010101	SALARY		596,553,528
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**74,569,191**
210202	**SOCIAL CONTRIBUTIONS**		**74,569,191**
21020201	NHIS		29,827,676
21020202	CONTRIBUTORY PENSION		44,741,515
22	**OTHER RECURRENT COSTS**		**125,332,387**
2202	**OVERHEAD COST**		**125,332,387**
220201	**TRAVEL& TRANSPORT - GENERAL**		**21,259,462**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,525,288
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,734,174
220202	**UTILITIES - GENERAL**		**6,668,077**
22020201	ELECTRICITY CHARGES		1,111,346
22020202	TELEPHONE CHARGES		4,167,548
22020203	INTERNET ACCESS CHARGES		1,389,183
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,654,819**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,750,793
22020302	BOOKS		347,296
22020303	NEWSPAPERS		694,591
22020304	MAGAZINES & PERIODICALS		1,389,183
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,778,365
22020306	PRINTING OF SECURITY DOCUMENTS		694,591
220204	**MAINTENANCE SERVICES - GENERAL**		**14,308,580**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,889,711
22020402	MAINTENANCE OF OFFICE FURNITURE		694,591
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,778,365
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,778,365
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,778,365
22020406	OTHER MAINTENANCE SERVICES		1,389,183
220205	**TRAINING - GENERAL**		**8,335,095**
22020501	LOCAL TRAINING		8,335,095
220206	**OTHER SERVICES - GENERAL**		**20,420,983**
22020601	SECURITY SERVICES		10,002,114
22020606	CLEANING & FUMIGATION SERVICES		10,418,869
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**6,019,791**
22020701	FINANCIAL CONSULTING		5,556,730
22020708	BUDGET PREPARATION		463,061
220208	**FUEL & LUBRICANTS - GENERAL**		**9,168,605**
22020801	MOTOR VEHICLE FUEL COST		4,167,548
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,111,346
22020803	PLANT / GENERATOR FUEL COST		3,889,711
220210	**MISCELLANEOUS**		**29,496,975**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021001	REFRESHMENT & MEALS		2,778,365
22021002	HONORARIUM & SITTING ALLOWANCE		8,057,259
22021003	PUBLICITY & ADVERTISEMENTS		3,334,038
22021006	POSTAGES & COURIER SERVICES		138,918
22021007	WELFARE PACKAGES		9,724,278
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		555,673
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		231,530
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,315,304
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,361,610
23	**CAPITAL EXPENDITURE**		**421,744,548**
2305	**OTHER CAPITAL PROJECTS**		**421,744,548**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**421,744,548**
23050101	RESEARCH AND DEVELOPMENT		421,744,548
	TOTAL PERSONNEL		**671,122,719**
	TOTAL OVERHEAD		**125,332,387**
	TOTAL RECURRENT		**796,455,106**
	TOTAL CAPITAL		**421,744,548**
	TOTAL ALLOCATION		**1,218,199,654**
0228002001	**NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NASENI01008581	ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING	ONGOING	11,744,548
	CONSTRUCTION OF AGRICULTURAL MACHINERY DEVELOPMENT INSTITUTE, MBUTU, ABOH MBAISE		220,000,000
	FURNISHING OF AGRICULTURAL MACHINERY DEVELOPMENT INSTITUTE, MBUTU, ABIH MBAISE		80,000,000
	SUPPLY OF GRINDING MACHINES TO BAMA/NGALA/KALA-BALGE FEDERAL CONSTITUENCY, BORNO STATE		30,000,000
	CONSTRUCTION OF 3NO ICT CENTRE IN RABAH/WURNO FED CONST SOKOTO STATE		80,000,000
0228003001	**SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**526,682,313**
21	**PERSONNEL COST**		**430,159,853**
2101	**SALARY**		**330,830,238**
210101	**SALARIES AND WAGES**		**330,830,238**
21010101	SALARY		330,830,238
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**99,329,615**
210201	**ALLOWANCES**		**57,975,835**
21020101	NON REGULAR ALLOWANCES		57,975,835
210202	**SOCIAL CONTRIBUTIONS**		**41,353,780**
21020201	NHIS		16,541,512
21020202	CONTRIBUTORY PENSION		24,812,268
22	**OTHER RECURRENT COSTS**		**76,522,460**
2202	**OVERHEAD COST**		**76,522,460**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,065,155**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		947,750
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,117,405
220202	**UTILITIES - GENERAL**		**972,409**
22020201	ELECTRICITY CHARGES		647,176
22020202	TELEPHONE CHARGES		325,233
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,937,480**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		672,967
22020303	NEWSPAPERS		161,770
22020304	MAGAZINES & PERIODICALS		367,581
22020306	PRINTING OF SECURITY DOCUMENTS		367,581

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		367,581
220204	**MAINTENANCE SERVICES - GENERAL**		**12,008,460**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		323,539
22020402	MAINTENANCE OF OFFICE FURNITURE		275,263
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,399,443
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		431,104
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,414,466
22020406	OTHER MAINTENANCE SERVICES		2,164,645
220205	**TRAINING - GENERAL**		**628,446**
22020501	LOCAL TRAINING		628,446
220206	**OTHER SERVICES - GENERAL**		**18,087,717**
22020601	SECURITY SERVICES		11,820,200
22020606	CLEANING & FUMIGATION SERVICES		6,267,517
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,352,538**
22020701	FINANCIAL CONSULTING		3,387,848
22020703	LEGAL SERVICES		117,728
22020708	BUDGET PREPARATION		846,962
220208	**FUEL & LUBRICANTS - GENERAL**		**15,787,370**
22020801	MOTOR VEHICLE FUEL COST		275,263
22020803	PLANT / GENERATOR FUEL COST		15,512,107
220209	**FINANCIAL CHARGES - GENERAL**		**3,378,693**
22020902	INSURANCE PREMIUM		3,378,693
220210	**MISCELLANEOUS**		**16,304,192**
22021001	REFRESHMENT & MEALS		649,620
22021002	HONORARIUM & SITTING ALLOWANCE		8,469,619
22021003	PUBLICITY & ADVERTISEMENTS		2,303,736
22021006	POSTAGES & COURIER SERVICES		122,985
22021007	WELFARE PACKAGES		2,964,367
22021010	DIRECT TEACHING & LABORATORY COST		354,030
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,439,835
23	**CAPITAL EXPENDITURE**		**20,000,000**
2305	**OTHER CAPITAL PROJECTS**		**20,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**20,000,000**
23050101	RESEARCH AND DEVELOPMENT		20,000,000
	TOTAL PERSONNEL		**430,159,853**
	TOTAL OVERHEAD		**76,522,460**
	TOTAL RECURRENT		**506,682,313**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**526,682,313**
0228003001	**SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
SHESCO15014048	DEVELOPMENT AND EQUIPPING OF THE NATIONAL CHEMISTRY ADVANCED LABORATORY FOR THE PROVISION OF AGRICULTURAL & INDUSTRIAL INPUTS	NEW	20,000,000
0228004001	**NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**277,320,012**
21	**PERSONNEL COST**		**212,883,266**
2101	**SALARY**		**189,721,735**
210101	**SALARIES AND WAGES**		**189,721,735**
21010101	SALARY		189,721,735
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**23,161,531**
210202	**SOCIAL CONTRIBUTIONS**		**23,161,531**
21020201	NHIS		8,932,401
21020202	CONTRIBUTORY PENSION		14,229,130
22	**OTHER RECURRENT COSTS**		**64,436,746**
2202	**OVERHEAD COST**		**64,436,746**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL& TRANSPORT - GENERAL**		**14,446,307**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,680,449
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,765,858
220202	**UTILITIES - GENERAL**		**3,897,522**
22020201	ELECTRICITY CHARGES		1,541,471
22020202	TELEPHONE CHARGES		809,499
22020203	INTERNET ACCESS CHARGES		1,080,723
22020206	SEWERAGE CHARGES		465,829
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,119,413**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,355,139
22020303	NEWSPAPERS		76,227
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,291,137
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,396,910
220204	**MAINTENANCE SERVICES - GENERAL**		**6,924,113**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,016,354
22020402	MAINTENANCE OF OFFICE FURNITURE		762,266
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,244,719
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		952,352
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,271,368
22020406	OTHER MAINTENANCE SERVICES		677,054
220205	**TRAINING - GENERAL**		**1,959,275**
22020501	LOCAL TRAINING		1,959,275
220206	**OTHER SERVICES - GENERAL**		**12,785,737**
22020601	SECURITY SERVICES		9,990,762
22020603	OFFICE RENT		2,540,886
22020606	CLEANING & FUMIGATION SERVICES		254,089
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,117,404**
22020701	FINANCIAL CONSULTING		1,101,050
22020708	BUDGET PREPARATION		1,016,354
220208	**FUEL & LUBRICANTS - GENERAL**		**9,546,056**
22020801	MOTOR VEHICLE FUEL COST		762,266
22020803	PLANT / GENERATOR FUEL COST		8,676,554
22020806	COOKING GAS/FUEL COST		107,236
220209	**FINANCIAL CHARGES - GENERAL**		**143,983**
22020901	BANK CHARGES (OTHER THAN INTEREST)		127,044
22020902	INSURANCE PREMIUM		16,939
220210	**MISCELLANEOUS**		**8,496,936**
22021001	REFRESHMENT & MEALS		761,842
22021003	PUBLICITY & ADVERTISEMENTS		2,751,665
22021006	POSTAGES & COURIER SERVICES		323,799
22021007	WELFARE PACKAGES		711,871
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		508,177
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,487,230
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		952,352
	TOTAL PERSONNEL		**212,883,266**
	TOTAL OVERHEAD		**64,436,746**
	TOTAL RECURRENT		**277,320,012**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**277,320,012**
0228005001	**NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,952,004,058**
21	**PERSONNEL COST**		**1,540,939,214**
2101	**SALARY**		**1,194,652,934**
210101	**SALARIES AND WAGES**		**1,194,652,934**
21010101	SALARY		1,194,652,934
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**346,286,280**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210201	**ALLOWANCES**		**196,954,663**
21020101	NON REGULAR ALLOWANCES		196,954,663
210202	**SOCIAL CONTRIBUTIONS**		**149,331,617**
21020201	NHIS		59,732,647
21020202	CONTRIBUTORY PENSION		89,598,970
22	**OTHER RECURRENT COSTS**		**166,064,844**
2202	**OVERHEAD COST**		**166,064,844**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,950,169**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,791,001
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,159,168
220202	**UTILITIES - GENERAL**		**12,119,400**
22020201	ELECTRICITY CHARGES		4,839,540
22020202	TELEPHONE CHARGES		2,122,961
22020203	INTERNET ACCESS CHARGES		1,263,667
22020204	SATELLITE BROADCASTING ACCESS CHARGES		126,367
22020205	WATER RATES		3,766,865
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,281,825**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,944,040
22020303	NEWSPAPERS		126,367
22020305	PRINTING OF NON SECURITY DOCUMENTS		947,750
22020306	PRINTING OF SECURITY DOCUMENTS		631,834
22020307	DRUGS & MEDICAL SUPPLIES		631,834
220204	**MAINTENANCE SERVICES - GENERAL**		**27,574,543**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,159,168
22020402	MAINTENANCE OF OFFICE FURNITURE		315,917
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		9,143,895
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		315,917
22020405	MAINTENANCE OF PLANTS/GENERATORS		14,355,321
22020406	OTHER MAINTENANCE SERVICES		284,325
220205	**TRAINING - GENERAL**		**3,791,001**
22020501	LOCAL TRAINING		3,791,001
220206	**OTHER SERVICES - GENERAL**		**44,871,332**
22020601	SECURITY SERVICES		21,351,009
22020606	CLEANING & FUMIGATION SERVICES		23,520,323
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**8,615,977**
22020701	FINANCIAL CONSULTING		4,193,142
22020702	INFORMATION TECHNOLOGY CONSULTING		3,791,001
22020703	LEGAL SERVICES		631,834
220208	**FUEL & LUBRICANTS - GENERAL**		**35,137,528**
22020801	MOTOR VEHICLE FUEL COST		6,634,252
22020803	PLANT / GENERATOR FUEL COST		28,503,276
220209	**FINANCIAL CHARGES - GENERAL**		**7,582,003**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,263,667
22020902	INSURANCE PREMIUM		6,318,336
220210	**MISCELLANEOUS**		**14,141,066**
22021001	REFRESHMENT & MEALS		157,958
22021002	HONORARIUM & SITTING ALLOWANCE		10,128,923
22021003	PUBLICITY & ADVERTISEMENTS		1,895,501
22021004	MEDICAL EXPENSES		631,834
22021006	POSTAGES & COURIER SERVICES		189,550
22021007	WELFARE PACKAGES		947,750
22021009	SPORTING ACTIVITIES		189,550
23	**CAPITAL EXPENDITURE**		**245,000,000**
2302	**CONSTRUCTION / PROVISION**		**245,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**245,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		245,000,000
	TOTAL PERSONNEL		**1,540,939,214**

			2015 APPROPRIATION ACT
0228001001	**FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**		
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL OVERHEAD		**166,064,844**
	TOTAL RECURRENT		**1,707,004,058**
	TOTAL CAPITAL		**245,000,000**
	TOTAL ALLOCATION		**1,952,004,058**
0228005001	**NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	COMPLETION OF OBASANJO SPACE CENTRE		100,000,000
	INFRASTRUCTURE AND MAINTENANCE OF BUILDING		145,000,000
0228005002	**CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**176,787,749**
21	**PERSONNEL COST**		**151,445,999**
2101	**SALARY**		**117,937,408**
210101	**SALARIES AND WAGES**		**117,937,408**
21010101	SALARY		117,937,408
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**33,508,591**
210201	**ALLOWANCES**		**18,766,415**
21020101	NON REGULAR ALLOWANCES		18,766,415
210202	**SOCIAL CONTRIBUTIONS**		**14,742,176**
21020201	NHIS		5,896,870
21020202	CONTRIBUTORY PENSION		8,845,306
22	**OTHER RECURRENT COSTS**		**25,341,750**
2202	**OVERHEAD COST**		**25,341,750**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,964,367**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,270,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,693,924
220202	**UTILITIES - GENERAL**		**1,925,992**
22020201	ELECTRICITY CHARGES		543,750
22020202	TELEPHONE CHARGES		254,089
22020203	INTERNET ACCESS CHARGES		1,016,354
22020204	SATELLITE BROADCASTING ACCESS CHARGES		111,799
220203	**MATERIALS & SUPPLIES - GENERAL**		**939,969**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		677,570
22020303	NEWSPAPERS		89,439
22020305	PRINTING OF NON SECURITY DOCUMENTS		172,960
220204	**MAINTENANCE SERVICES - GENERAL**		**1,538,252**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		406,542
22020402	MAINTENANCE OF OFFICE FURNITURE		84,696
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		127,044
22020405	MAINTENANCE OF PLANTS/GENERATORS		496,489
220205	**TRAINING - GENERAL**		**1,138,317**
22020501	LOCAL TRAINING		1,138,317
220206	**OTHER SERVICES - GENERAL**		**7,980,922**
22020601	SECURITY SERVICES		3,116,820
22020606	CLEANING & FUMIGATION SERVICES		4,864,102
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,839,562**
22020701	FINANCIAL CONSULTING		1,016,354
22020702	INFORMATION TECHNOLOGY CONSULTING		2,823,208
220208	**FUEL & LUBRICANTS - GENERAL**		**1,595,676**
22020801	MOTOR VEHICLE FUEL COST		660,630
22020803	PLANT / GENERATOR FUEL COST		935,046
220209	**FINANCIAL CHARGES - GENERAL**		**1,276,234**
22020901	BANK CHARGES (OTHER THAN INTEREST)		156,847
22020902	INSURANCE PREMIUM		1,119,387
220210	**MISCELLANEOUS**		**2,142,459**
22021001	REFRESHMENT & MEALS		1,355,139

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		127,044
22021003	PUBLICITY & ADVERTISEMENTS		84,696
22021006	POSTAGES & COURIER SERVICES		152,099
22021007	WELFARE PACKAGES		254,089
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		169,392
	TOTAL PERSONNEL		**151,445,999**
	TOTAL OVERHEAD		**25,341,750**
	TOTAL RECURRENT		**176,787,749**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**176,787,749**
0228005003	**ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**167,788,228**
21	**PERSONNEL COST**		**127,446,478**
2101	**SALARY**		**98,440,246**
210101	**SALARIES AND WAGES**		**98,440,246**
21010101	SALARY		98,440,246
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**29,006,232**
210201	**ALLOWANCES**		**16,701,202**
21020101	NON REGULAR ALLOWANCES		16,701,202
210202	**SOCIAL CONTRIBUTIONS**		**12,305,030**
21020201	NHIS		4,922,012
21020202	CONTRIBUTORY PENSION		7,383,018
22	**OTHER RECURRENT COSTS**		**25,341,750**
2202	**OVERHEAD COST**		**25,341,750**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,964,367**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,270,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,693,924
220202	**UTILITIES - GENERAL**		**1,925,992**
22020201	ELECTRICITY CHARGES		543,750
22020202	TELEPHONE CHARGES		254,089
22020203	INTERNET ACCESS CHARGES		1,016,354
22020204	SATELLITE BROADCASTING ACCESS CHARGES		111,799
220203	**MATERIALS & SUPPLIES - GENERAL**		**939,969**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		677,570
22020303	NEWSPAPERS		89,439
22020305	PRINTING OF NON SECURITY DOCUMENTS		172,960
220204	**MAINTENANCE SERVICES - GENERAL**		**1,538,252**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		406,542
22020402	MAINTENANCE OF OFFICE FURNITURE		84,696
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		127,044
22020405	MAINTENANCE OF PLANTS/GENERATORS		496,489
220205	**TRAINING - GENERAL**		**1,138,317**
22020501	LOCAL TRAINING		1,138,317
220206	**OTHER SERVICES - GENERAL**		**7,980,922**
22020601	SECURITY SERVICES		3,116,820
22020606	CLEANING & FUMIGATION SERVICES		4,864,102
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,839,562**
22020701	FINANCIAL CONSULTING		1,016,354
22020702	INFORMATION TECHNOLOGY CONSULTING		2,823,208
220208	**FUEL & LUBRICANTS - GENERAL**		**1,595,676**
22020801	MOTOR VEHICLE FUEL COST		660,630
22020803	PLANT / GENERATOR FUEL COST		935,046
220209	**FINANCIAL CHARGES - GENERAL**		**1,276,234**
22020901	BANK CHARGES (OTHER THAN INTEREST)		156,847

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020902	INSURANCE PREMIUM		1,119,387
220210	**MISCELLANEOUS**		**2,142,459**
22021001	REFRESHMENT & MEALS		1,355,139
22021002	HONORARIUM & SITTING ALLOWANCE		127,044
22021003	PUBLICITY & ADVERTISEMENTS		84,696
22021006	POSTAGES & COURIER SERVICES		152,099
22021007	WELFARE PACKAGES		254,089
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		169,392
23	**CAPITAL EXPENDITURE**		**15,000,000**
2305	**OTHER CAPITAL PROJECTS**		**15,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**15,000,000**
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000
	TOTAL PERSONNEL		**127,446,478**
	TOTAL OVERHEAD		**25,341,750**
	TOTAL RECURRENT		**152,788,228**
	TOTAL CAPITAL		**15,000,000**
	TOTAL ALLOCATION		**167,788,228**
0228005003	**ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	ACQUISITION OF DIGITAL IMAGE PROCESSING FACILITIES/SOFTWARE	NEW	15,000,000
0228006001	**COOPERATIVE INFORMATION NETWORK**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**454,419,438**
21	**PERSONNEL COST**		**439,923,879**
2101	**SALARY**		**338,760,704**
210101	**SALARIES AND WAGES**		**338,760,704**
21010101	SALARY		338,760,704
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**101,163,175**
210201	**ALLOWANCES**		**58,818,087**
21020101	NON REGULAR ALLOWANCES		58,818,087
210202	**SOCIAL CONTRIBUTIONS**		**42,345,088**
21020201	NHIS		16,938,035
21020202	CONTRIBUTORY PENSION		25,407,053
22	**OTHER RECURRENT COSTS**		**14,495,559**
2202	**OVERHEAD COST**		**14,495,559**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,671,720**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,589,949
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,081,771
220202	**UTILITIES - GENERAL**		**665,371**
22020201	ELECTRICITY CHARGES		211,740
22020203	INTERNET ACCESS CHARGES		326,587
22020205	WATER RATES		127,044
220204	**MAINTENANCE SERVICES - GENERAL**		**3,158,468**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,117,405
22020402	MAINTENANCE OF OFFICE FURNITURE		1,041,063
	TOTAL PERSONNEL		**439,923,879**
	TOTAL OVERHEAD		**14,495,559**
	TOTAL RECURRENT		**454,419,438**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**454,419,438**
0228008001	**NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,809,508,032**
21	**PERSONNEL COST**		**1,438,237,413**
2101	**SALARY**		**1,278,925,421**
210101	**SALARIES AND WAGES**		**1,278,925,421**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21010101	SALARY		1,278,925,421
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**159,311,992**
210202	**SOCIAL CONTRIBUTIONS**		**159,311,992**
21020201	NHIS		63,392,585
21020202	CONTRIBUTORY PENSION		95,919,407
22	**OTHER RECURRENT COSTS**		**100,685,021**
2202	**OVERHEAD COST**		**100,685,021**
220201	**TRAVEL& TRANSPORT - GENERAL**		**15,245,314**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,163,543
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,081,771
220202	**UTILITIES - GENERAL**		**5,208,816**
22020201	ELECTRICITY CHARGES		2,032,709
22020202	TELEPHONE CHARGES		211,740
22020203	INTERNET ACCESS CHARGES		2,964,367
220203	**MATERIALS & SUPPLIES - GENERAL**		**26,814,698**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		25,476,498
22020302	BOOKS		423,481
22020303	NEWSPAPERS		914,719
220204	**MAINTENANCE SERVICES - GENERAL**		**3,819,799**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,321,261
22020402	MAINTENANCE OF OFFICE FURNITURE		381,133
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		677,570
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		635,221
22020405	MAINTENANCE OF PLANTS/GENERATORS		804,614
220205	**TRAINING - GENERAL**		**4,446,550**
22020501	LOCAL TRAINING		4,446,550
220206	**OTHER SERVICES - GENERAL**		**32,574,154**
22020601	SECURITY SERVICES		15,245,314
22020606	CLEANING & FUMIGATION SERVICES		17,328,840
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,270,443**
22020701	FINANCIAL CONSULTING		1,270,443
220208	**FUEL & LUBRICANTS - GENERAL**		**1,524,531**
22020801	MOTOR VEHICLE FUEL COST		1,016,354
22020803	PLANT / GENERATOR FUEL COST		508,177
220210	**MISCELLANEOUS**		**9,780,716**
22021001	REFRESHMENT & MEALS		1,946,318
22021003	PUBLICITY & ADVERTISEMENTS		2,117,405
22021006	POSTAGES & COURIER SERVICES		42,348
22021007	WELFARE PACKAGES		2,964,367
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		2,286,797
23	**CAPITAL EXPENDITURE**		**270,585,598**
2302	**CONSTRUCTION / PROVISION**		**270,585,598**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**270,585,598**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		94,585,598
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		176,000,000
	TOTAL PERSONNEL		**1,438,237,413**
	TOTAL OVERHEAD		**100,685,021**
	TOTAL RECURRENT		**1,538,922,434**
	TOTAL CAPITAL		**270,585,598**
	TOTAL ALLOCATION		**1,809,508,032**
0228008001	**NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
STNBD01013913	PERIMETER FENCH OF NABDA HEAD QUARTER	NEW	14,585,598
	DEVELOPMENT OF BIORESOURCES CENTRES		80,000,000

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
STNBD02006742	R&D ON HEPATITIS-B VACINE DEV. & OTHER SIMILAR INFECTIOUS DIESEASES	ONGOING	15,000,000
STNBD02006743	BIOPHARMACEUTICALS IN COLLAB. WITH ICGEB OF AN AFRICAN CENTRE OF EXCEL. IN BIOPHARMACEUTICALS	ONGOING	20,000,000
	COMPLETION OF BIORESOURCES CENTRES IN AJOWA AND OWODE		141,000,000
0228008002	**BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**225,151,291**
21	**PERSONNEL COST**		**205,923,141**
2101	**SALARY**		**183,042,792**
210101	**SALARIES AND WAGES**		**183,042,792**
21010101	SALARY		183,042,792
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**22,880,349**
210202	**SOCIAL CONTRIBUTIONS**		**22,880,349**
21020201	NHIS		9,152,140
21020202	CONTRIBUTORY PENSION		13,728,209
22	**OTHER RECURRENT COSTS**		**19,228,150**
2202	**OVERHEAD COST**		**19,228,150**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,885,877**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,162,518
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,723,359
220202	**UTILITIES - GENERAL**		**1,626,166**
22020201	ELECTRICITY CHARGES		1,016,354
22020202	TELEPHONE CHARGES		101,635
22020203	INTERNET ACCESS CHARGES		508,177
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,387,880**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,686,502
22020303	NEWSPAPERS		121,963
22020304	MAGAZINES & PERIODICALS		24,393
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,555,022
220204	**MAINTENANCE SERVICES - GENERAL**		**1,186,349**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		406,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		373,265
22020405	MAINTENANCE OF PLANTS/GENERATORS		406,542
220205	**TRAINING - GENERAL**		**1,244,218**
22020501	LOCAL TRAINING		1,244,218
220206	**OTHER SERVICES - GENERAL**		**1,321,972**
22020606	CLEANING & FUMIGATION SERVICES		1,321,972
220208	**FUEL & LUBRICANTS - GENERAL**		**1,152,207**
22020801	MOTOR VEHICLE FUEL COST		406,542
22020803	PLANT / GENERATOR FUEL COST		745,665
220210	**MISCELLANEOUS**		**423,481**
22021001	REFRESHMENT & MEALS		169,392
22021007	WELFARE PACKAGES		254,089
	TOTAL PERSONNEL		**205,923,141**
	TOTAL OVERHEAD		**19,228,150**
	TOTAL RECURRENT		**225,151,291**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**225,151,291**
0228008003	**BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**149,355,140**
21	**PERSONNEL COST**		**137,627,518**
2101	**SALARY**		**119,477,592**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
210101	SALARIES AND WAGES		119,477,592
21010101	SALARY		119,477,592
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		18,149,926
210202	SOCIAL CONTRIBUTIONS		18,149,926
21020201	NHIS		5,973,880
21020202	CONTRIBUTORY PENSION		12,176,046
22	OTHER RECURRENT COSTS		11,727,622
2202	OVERHEAD COST		11,727,622
220201	TRAVEL& TRANSPORT - GENERAL		2,327,788
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,581,259
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		746,529
220202	UTILITIES - GENERAL		932,260
22020201	ELECTRICITY CHARGES		508,177
22020202	TELEPHONE CHARGES		50,818
22020203	INTERNET ACCESS CHARGES		373,265
220203	MATERIALS & SUPPLIES - GENERAL		4,583,374
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,732,561
22020303	NEWSPAPERS		60,981
22020304	MAGAZINES & PERIODICALS		12,196
22020305	PRINTING OF NON SECURITY DOCUMENTS		777,636
220204	MAINTENANCE SERVICES - GENERAL		593,174
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		203,271
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		186,632
22020405	MAINTENANCE OF PLANTS/GENERATORS		203,271
220205	TRAINING - GENERAL		622,109
22020501	LOCAL TRAINING		622,109
220206	OTHER SERVICES - GENERAL		1,880,611
22020601	SECURITY SERVICES		1,219,625
22020606	CLEANING & FUMIGATION SERVICES		660,986
220208	FUEL & LUBRICANTS - GENERAL		576,566
22020801	MOTOR VEHICLE FUEL COST		203,271
22020803	PLANT / GENERATOR FUEL COST		373,295
220210	MISCELLANEOUS		211,740
22021001	REFRESHMENT & MEALS		84,696
22021007	WELFARE PACKAGES		127,044
	TOTAL PERSONNEL		137,627,518
	TOTAL OVERHEAD		11,727,622
	TOTAL RECURRENT		149,355,140
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		149,355,140
0228008004	BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		206,087,891
21	PERSONNEL COST		182,640,695
2101	SALARY		162,347,285
210101	SALARIES AND WAGES		162,347,285
21010101	SALARY		162,347,285
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		20,293,410
210202	SOCIAL CONTRIBUTIONS		20,293,410
21020201	NHIS		8,117,364
21020202	CONTRIBUTORY PENSION		12,176,046
22	OTHER RECURRENT COSTS		23,447,196
2202	OVERHEAD COST		23,447,196
220201	TRAVEL& TRANSPORT - GENERAL		4,885,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,162,518
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,723,361
220202	UTILITIES - GENERAL		1,626,166

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020201	ELECTRICITY CHARGES		1,016,354
22020202	TELEPHONE CHARGES		101,635
22020203	INTERNET ACCESS CHARGES		508,177
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,166,749**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,465,122
22020303	NEWSPAPERS		121,963
22020304	MAGAZINES & PERIODICALS		24,393
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,555,271
220204	**MAINTENANCE SERVICES - GENERAL**		**1,186,349**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		406,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		373,265
22020405	MAINTENANCE OF PLANTS/GENERATORS		406,542
220205	**TRAINING - GENERAL**		**1,244,218**
22020501	LOCAL TRAINING		1,244,218
220206	**OTHER SERVICES - GENERAL**		**3,761,222**
22020601	SECURITY SERVICES		2,439,250
22020606	CLEANING & FUMIGATION SERVICES		1,321,972
220208	**FUEL & LUBRICANTS - GENERAL**		**1,153,132**
22020801	MOTOR VEHICLE FUEL COST		406,542
22020803	PLANT / GENERATOR FUEL COST		746,590
220210	**MISCELLANEOUS**		**423,481**
22021001	REFRESHMENT & MEALS		169,392
22021007	WELFARE PACKAGES		254,089
	TOTAL PERSONNEL		**182,640,695**
	TOTAL OVERHEAD		**23,447,196**
	TOTAL RECURRENT		**206,087,891**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**206,087,891**
0228008006	**BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**138,587,921**
21	**PERSONNEL COST**		**115,140,725**
2101	**SALARY**		**102,347,311**
210101	**SALARIES AND WAGES**		**102,347,311**
21010101	SALARY		102,347,311
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**12,793,414**
210202	**SOCIAL CONTRIBUTIONS**		**12,793,414**
21020201	NHIS		5,117,366
21020202	CONTRIBUTORY PENSION		7,676,048
22	**OTHER RECURRENT COSTS**		**23,447,196**
2202	**OVERHEAD COST**		**23,447,196**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,885,879**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,162,518
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,723,361
220202	**UTILITIES - GENERAL**		**1,626,166**
22020201	ELECTRICITY CHARGES		1,016,354
22020202	TELEPHONE CHARGES		101,635
22020203	INTERNET ACCESS CHARGES		508,177
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,166,749**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,465,122
22020303	NEWSPAPERS		121,963
22020304	MAGAZINES & PERIODICALS		24,393
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,555,271
220204	**MAINTENANCE SERVICES - GENERAL**		**1,186,349**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		406,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		373,265
22020405	MAINTENANCE OF PLANTS/GENERATORS		406,542

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220205	TRAINING - GENERAL		1,244,218
22020501	LOCAL TRAINING		1,244,218
220206	OTHER SERVICES - GENERAL		3,761,222
22020601	SECURITY SERVICES		2,439,250
22020606	CLEANING & FUMIGATION SERVICES		1,321,972
220208	FUEL & LUBRICANTS - GENERAL		1,153,132
22020801	MOTOR VEHICLE FUEL COST		406,542
22020803	PLANT / GENERATOR FUEL COST		746,590
220210	MISCELLANEOUS		423,481
22021001	REFRESHMENT & MEALS		169,392
22021007	WELFARE PACKAGES		254,089
	TOTAL PERSONNEL		115,140,725
	TOTAL OVERHEAD		23,447,196
	TOTAL RECURRENT		138,587,921
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		138,587,921
0228008007	BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		558,585,647
21	PERSONNEL COST		290,380,317
2101	SALARY		258,115,837
210101	SALARIES AND WAGES		258,115,837
21010101	SALARY		258,115,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		32,264,480
210202	SOCIAL CONTRIBUTIONS		32,264,480
21020201	NHIS		12,905,792
21020202	CONTRIBUTORY PENSION		19,358,688
22	OTHER RECURRENT COSTS		38,205,330
2202	OVERHEAD COST		38,205,330
220201	TRAVEL& TRANSPORT - GENERAL		6,748,952
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,025,750
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,723,202
220202	UTILITIES - GENERAL		2,845,792
22020201	ELECTRICITY CHARGES		491,238
22020202	TELEPHONE CHARGES		152,453
22020203	INTERNET ACCESS CHARGES		2,202,101
220203	MATERIALS & SUPPLIES - GENERAL		9,911,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,465,122
22020302	BOOKS		211,740
22020303	NEWSPAPERS		206,659
22020304	MAGAZINES & PERIODICALS		48,785
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,978,744
220204	MAINTENANCE SERVICES - GENERAL		1,191,676
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		406,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		378,592
22020405	MAINTENANCE OF PLANTS/GENERATORS		406,542
220205	TRAINING - GENERAL		2,091,179
22020501	LOCAL TRAINING		2,091,179
220206	OTHER SERVICES - GENERAL		5,590,660
22020601	SECURITY SERVICES		3,421,726
22020606	CLEANING & FUMIGATION SERVICES		2,168,934
220208	FUEL & LUBRICANTS - GENERAL		3,050,326
22020801	MOTOR VEHICLE FUEL COST		1,456,774
22020803	PLANT / GENERATOR FUEL COST		1,593,552
220210	MISCELLANEOUS		6,775,695
22021001	REFRESHMENT & MEALS		4,234,809
22021007	WELFARE PACKAGES		2,540,886

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		230,000,000
2305	OTHER CAPITAL PROJECTS		230,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		230,000,000
23050101	RESEARCH AND DEVELOPMENT		230,000,000
	TOTAL PERSONNEL		290,380,317
	TOTAL OVERHEAD		38,205,330
	TOTAL RECURRENT		328,585,647
	TOTAL CAPITAL		230,000,000
	TOTAL ALLOCATION		558,585,647
0228008007	BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
BIORES01013991	ESTABLISHMENT OF RESEARCH AND DEVELOPMENT LIVESTOCK FEEDS CLUSTER PRODUCTION LINES AT BIODEC,ODI,BAYELSA STATE	NEW	230,000,000
0228008008	BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		145,057,957
21	PERSONNEL COST		122,392,066
2101	SALARY		108,792,948
210101	SALARIES AND WAGES		108,792,948
21010101	SALARY		108,792,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		13,599,118
210202	SOCIAL CONTRIBUTIONS		13,599,118
21020201	NHIS		5,439,647
21020202	CONTRIBUTORY PENSION		8,159,471
22	OTHER RECURRENT COSTS		22,665,891
2202	OVERHEAD COST		22,665,891
220201	TRAVEL& TRANSPORT - GENERAL		4,716,100
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,162,518
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,553,582
220202	UTILITIES - GENERAL		1,626,166
22020201	ELECTRICITY CHARGES		1,016,354
22020202	TELEPHONE CHARGES		101,635
22020203	INTERNET ACCESS CHARGES		508,177
220203	MATERIALS & SUPPLIES - GENERAL		8,555,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,872,249
22020303	NEWSPAPERS		121,963
22020304	MAGAZINES & PERIODICALS		24,393
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,536,638
220204	MAINTENANCE SERVICES - GENERAL		1,186,349
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		406,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		373,265
22020405	MAINTENANCE OF PLANTS/GENERATORS		406,542
220205	TRAINING - GENERAL		1,244,198
22020501	LOCAL TRAINING		1,244,198
220206	OTHER SERVICES - GENERAL		3,761,222
22020601	SECURITY SERVICES		2,439,250
22020606	CLEANING & FUMIGATION SERVICES		1,321,972
220208	FUEL & LUBRICANTS - GENERAL		1,153,132
22020801	MOTOR VEHICLE FUEL COST		406,542
22020803	PLANT / GENERATOR FUEL COST		746,590
220210	MISCELLANEOUS		423,481
22021001	REFRESHMENT & MEALS		169,392
22021007	WELFARE PACKAGES		254,089
	TOTAL PERSONNEL		122,392,066
	TOTAL OVERHEAD		22,665,891
	TOTAL RECURRENT		145,057,957
	TOTAL CAPITAL		0

0228001001	**FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**		**2015 APPROPRIATION ACT**
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**145,057,957**
0228008009	**BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**174,078,100**
21	**PERSONNEL COST**		**150,630,904**
2101	**SALARY**		**133,894,137**
210101	**SALARIES AND WAGES**		**133,894,137**
21010101	SALARY		133,894,137
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**16,736,767**
210202	**SOCIAL CONTRIBUTIONS**		**16,736,767**
21020201	NHIS		6,694,707
21020202	CONTRIBUTORY PENSION		10,042,060
22	**OTHER RECURRENT COSTS**		**23,447,196**
2202	**OVERHEAD COST**		**23,447,196**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,885,879**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,162,518
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,723,361
220202	**UTILITIES - GENERAL**		**1,626,166**
22020201	ELECTRICITY CHARGES		1,016,354
22020202	TELEPHONE CHARGES		101,635
22020203	INTERNET ACCESS CHARGES		508,177
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,166,749**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,465,122
22020303	NEWSPAPERS		121,963
22020304	MAGAZINES & PERIODICALS		24,393
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,555,271
220204	**MAINTENANCE SERVICES - GENERAL**		**1,186,349**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		406,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		373,265
22020405	MAINTENANCE OF PLANTS/GENERATORS		406,542
220205	**TRAINING - GENERAL**		**1,244,218**
22020501	LOCAL TRAINING		1,244,218
220206	**OTHER SERVICES - GENERAL**		**3,761,222**
22020601	SECURITY SERVICES		2,439,250
22020606	CLEANING & FUMIGATION SERVICES		1,321,972
220208	**FUEL & LUBRICANTS - GENERAL**		**1,153,132**
22020801	MOTOR VEHICLE FUEL COST		406,542
22020803	PLANT / GENERATOR FUEL COST		746,590
220210	**MISCELLANEOUS**		**423,481**
22021001	REFRESHMENT & MEALS		169,392
22021007	WELFARE PACKAGES		254,089
	TOTAL PERSONNEL		**150,630,904**
	TOTAL OVERHEAD		**23,447,196**
	TOTAL RECURRENT		**174,078,100**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**174,078,100**
0228008010	**BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**132,069,926**
21	**PERSONNEL COST**		**132,069,926**
2101	**SALARY**		**117,395,490**
210101	**SALARIES AND WAGES**		**117,395,490**
21010101	SALARY		117,395,490
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**14,674,436**
210202	**SOCIAL CONTRIBUTIONS**		**14,674,436**
21020201	NHIS		5,869,774
21020202	CONTRIBUTORY PENSION		8,804,662

			2015 APPROPRIATION ACT
0228001001	**FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**		
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL PERSONNEL		**132,069,926**
	TOTAL OVERHEAD		**0**
	TOTAL RECURRENT		**132,069,926**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**132,069,926**
0228008011	**BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**102,413,573**
21	**PERSONNEL COST**		**102,413,573**
2101	**SALARY**		**91,034,287**
210101	**SALARIES AND WAGES**		**91,034,287**
21010101	SALARY		91,034,287
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**11,379,286**
210202	**SOCIAL CONTRIBUTIONS**		**11,379,286**
21020201	NHIS		4,551,714
21020202	CONTRIBUTORY PENSION		6,827,572
	TOTAL PERSONNEL		**102,413,573**
	TOTAL OVERHEAD		**0**
	TOTAL RECURRENT		**102,413,573**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**102,413,573**
0228009001	**BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**570,338,364**
21	**PERSONNEL COST**		**222,055,537**
2101	**SALARY**		**197,874,865**
210101	**SALARIES AND WAGES**		**197,874,865**
21010101	SALARY		197,874,865
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**24,180,672**
210202	**SOCIAL CONTRIBUTIONS**		**24,180,672**
21020201	NHIS		9,340,057
21020202	CONTRIBUTORY PENSION		14,840,615
22	**OTHER RECURRENT COSTS**		**73,282,827**
2202	**OVERHEAD COST**		**73,282,827**
220201	**TRAVEL& TRANSPORT - GENERAL**		**25,864,526**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		17,243,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,621,509
220202	**UTILITIES - GENERAL**		**8,621,509**
22020201	ELECTRICITY CHARGES		4,310,754
22020202	TELEPHONE CHARGES		862,151
22020203	INTERNET ACCESS CHARGES		1,724,302
22020205	WATER RATES		1,724,302
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,310,755**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		862,151
22020302	BOOKS		862,151
22020303	NEWSPAPERS		862,151
22020304	MAGAZINES & PERIODICALS		862,151
22020305	PRINTING OF NON SECURITY DOCUMENTS		862,151
220204	**MAINTENANCE SERVICES - GENERAL**		**8,621,509**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,448,603
22020402	MAINTENANCE OF OFFICE FURNITURE		1,724,302
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,724,302
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,724,302
220205	**TRAINING - GENERAL**		**4,310,754**
22020501	LOCAL TRAINING		4,310,754
220206	**OTHER SERVICES - GENERAL**		**5,172,905**
22020601	SECURITY SERVICES		4,310,754

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020606	CLEANING & FUMIGATION SERVICES		862,151
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,310,755**
22020701	FINANCIAL CONSULTING		1,724,302
22020702	INFORMATION TECHNOLOGY CONSULTING		862,151
22020703	LEGAL SERVICES		862,151
22020708	BUDGET PREPARATION		862,151
220208	**FUEL & LUBRICANTS - GENERAL**		**1,724,302**
22020801	MOTOR VEHICLE FUEL COST		1,724,302
220209	**FINANCIAL CHARGES - GENERAL**		**862,151**
22020901	BANK CHARGES (OTHER THAN INTEREST)		862,151
220210	**MISCELLANEOUS**		**8,621,510**
22021001	REFRESHMENT & MEALS		862,151
22021002	HONORARIUM & SITTING ALLOWANCE		862,151
22021003	PUBLICITY & ADVERTISEMENTS		862,151
22021004	MEDICAL EXPENSES		862,151
22021006	POSTAGES & COURIER SERVICES		862,151
22021007	WELFARE PACKAGES		862,151
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		862,151
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		862,151
22021029	MONITORING ACTIVITIES & FOLLOW UP		862,151
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		862,151
2203	**LOANS AND ADVANCES**		**862,151**
220301	**STAFF LOANS & ADVANCES**		**862,151**
22030105	CORRESPONDENCE ADVANCES		862,151
	CAPITAL EXPENDITURE		**275,000,000**
	CONSTRUCTION / PROVISION		**275,000,000**
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		**275,000,000**
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		275,000,000
	TOTAL PERSONNEL		**222,055,537**
	TOTAL OVERHEAD		**73,282,827**
	TOTAL RECURRENT		**295,338,364**
	TOTAL CAPITAL		**275,000,000**
	TOTAL ALLOCATION		**570,338,364**
0228009001	**BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
STTBH04008721	CONSTRUCTION OF INCUBATION UNIT IN TECHNOLOGICAL INCUBATION CENTRES, ONDO NORTH AND OWODE		130,000,000
STTBH04008722	DEVELOPMENT OF AGRO-ALLIED FABRICATIONS FOOD PROCESSING, ETC.		25,000,000
	SKILL ACQUISITION TRAINING FOR YOUTH AND WOMEN AT MAKARFI/KUDAN FEDERAL CONSTITUENCY		40,000,000
	REHABILITATION OF TICS SOKOTO, UYO, OWODE, LAGOS AND ABA		80,000,000
0228010001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**118,299,527**
21	**PERSONNEL COST**		**106,469,574**
2101	**SALARY**		**94,639,621**
210101	**SALARIES AND WAGES**		**94,639,621**
21010101	SALARY		94,639,621
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**11,829,953**
210202	**SOCIAL CONTRIBUTIONS**		**11,829,953**
21020201	NHIS		4,731,981
21020202	CONTRIBUTORY PENSION		7,097,972
22	**OTHER RECURRENT COSTS**		**12,985,252**
2202	**OVERHEAD COST**		**12,985,252**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,583,027**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,055,351
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,527,676

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220202	**UTILITIES - GENERAL**		**1,527,676**
22020201	ELECTRICITY CHARGES		763,838
22020202	TELEPHONE CHARGES		152,768
22020203	INTERNET ACCESS CHARGES		305,535
22020205	WATER RATES		305,535
220203	**MATERIALS & SUPPLIES - GENERAL**		**763,840**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		152,768
22020302	BOOKS		152,768
22020303	NEWSPAPERS		152,768
22020304	MAGAZINES & PERIODICALS		152,768
22020305	PRINTING OF NON SECURITY DOCUMENTS		152,768
220204	**MAINTENANCE SERVICES - GENERAL**		**1,527,675**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		611,070
22020402	MAINTENANCE OF OFFICE FURNITURE		305,535
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		305,535
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		305,535
220205	**TRAINING - GENERAL**		**763,838**
22020501	LOCAL TRAINING		763,838
220206	**OTHER SERVICES - GENERAL**		**916,606**
22020601	SECURITY SERVICES		763,838
22020606	CLEANING & FUMIGATION SERVICES		152,768
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**763,839**
22020701	FINANCIAL CONSULTING		305,535
22020702	INFORMATION TECHNOLOGY CONSULTING		152,768
22020703	LEGAL SERVICES		152,768
22020708	BUDGET PREPARATION		152,768
220208	**FUEL & LUBRICANTS - GENERAL**		**305,535**
22020801	MOTOR VEHICLE FUEL COST		305,535
220209	**FINANCIAL CHARGES - GENERAL**		**152,768**
22020901	BANK CHARGES (OTHER THAN INTEREST)		152,768
220210	**MISCELLANEOUS**		**1,527,680**
22021001	REFRESHMENT & MEALS		152,768
22021002	HONORARIUM & SITTING ALLOWANCE		152,768
22021003	PUBLICITY & ADVERTISEMENTS		152,768
22021004	MEDICAL EXPENSES		152,768
22021006	POSTAGES & COURIER SERVICES		152,768
22021007	WELFARE PACKAGES		152,768
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		152,768
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		152,768
22021029	MONITORING ACTIVITIES & FOLLOW UP		152,768
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		152,768
2203	**LOANS AND ADVANCES**		**152,768**
220301	**STAFF LOANS & ADVANCES**		**152,768**
22030105	CORRESPONDENCE ADVANCES		152,768
	TOTAL PERSONNEL		**106,469,574**
	TOTAL OVERHEAD		**12,985,252**
	TOTAL RECURRENT		**119,454,826**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**119,454,826**
0228011001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**58,014,110**
21	**PERSONNEL COST**		**47,735,882**
2101	**SALARY**		**42,431,895**
210101	**SALARIES AND WAGES**		**42,431,895**
21010101	SALARY		42,431,895
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**5,303,987**
210202	**SOCIAL CONTRIBUTIONS**		**5,303,987**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020201	NHIS		2,121,595
21020202	CONTRIBUTORY PENSION		3,182,392
22	**OTHER RECURRENT COSTS**		**10,278,228**
2202	**OVERHEAD COST**		**10,278,228**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,627,613**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,418,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,209,204
220202	**UTILITIES - GENERAL**		**1,209,204**
22020201	ELECTRICITY CHARGES		604,602
22020202	TELEPHONE CHARGES		120,920
22020203	INTERNET ACCESS CHARGES		241,841
22020205	WATER RATES		241,841
220203	**MATERIALS & SUPPLIES - GENERAL**		**604,600**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		120,920
22020302	BOOKS		120,920
22020303	NEWSPAPERS		120,920
22020304	MAGAZINES & PERIODICALS		120,920
22020305	PRINTING OF NON SECURITY DOCUMENTS		120,920
220204	**MAINTENANCE SERVICES - GENERAL**		**1,209,205**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		483,682
22020402	MAINTENANCE OF OFFICE FURNITURE		241,841
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		241,841
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		241,841
220205	**TRAINING - GENERAL**		**604,602**
22020501	LOCAL TRAINING		604,602
220206	**OTHER SERVICES - GENERAL**		**725,522**
22020601	SECURITY SERVICES		604,602
22020606	CLEANING & FUMIGATION SERVICES		120,920
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**604,601**
22020701	FINANCIAL CONSULTING		241,841
22020702	INFORMATION TECHNOLOGY CONSULTING		120,920
22020703	LEGAL SERVICES		120,920
22020708	BUDGET PREPARATION		120,920
220208	**FUEL & LUBRICANTS - GENERAL**		**241,841**
22020801	MOTOR VEHICLE FUEL COST		241,841
220209	**FINANCIAL CHARGES - GENERAL**		**120,920**
22020901	BANK CHARGES (OTHER THAN INTEREST)		120,920
220210	**MISCELLANEOUS**		**1,209,200**
22021001	REFRESHMENT & MEALS		120,920
22021002	HONORARIUM & SITTING ALLOWANCE		120,920
22021003	PUBLICITY & ADVERTISEMENTS		120,920
22021004	MEDICAL EXPENSES		120,920
22021006	POSTAGES & COURIER SERVICES		120,920
22021007	WELFARE PACKAGES		120,920
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		120,920
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		120,920
22021029	MONITORING ACTIVITIES & FOLLOW UP		120,920
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		120,920
2203	**LOANS AND ADVANCES**		**120,920**
220301	**STAFF LOANS & ADVANCES**		**120,920**
22030105	CORRESPONDENCE ADVANCES		120,920
	TOTAL PERSONNEL		**47,735,882**
	TOTAL OVERHEAD		**10,278,228**
	TOTAL RECURRENT		**58,014,110**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**58,014,110**
0228012001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO**		

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		78,108,218
21	PERSONNEL COST		67,521,391
2101	SALARY		60,019,014
210101	SALARIES AND WAGES		60,019,014
21010101	SALARY		60,019,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,502,377
210202	SOCIAL CONTRIBUTIONS		7,502,377
21020201	NHIS		3,000,951
21020202	CONTRIBUTORY PENSION		4,501,426
22	OTHER RECURRENT COSTS		10,586,827
2202	OVERHEAD COST		10,586,827
220201	TRAVEL& TRANSPORT - GENERAL		3,736,526
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,491,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,245,509
220202	UTILITIES - GENERAL		1,245,509
22020201	ELECTRICITY CHARGES		622,754
22020202	TELEPHONE CHARGES		124,551
22020203	INTERNET ACCESS CHARGES		249,102
22020205	WATER RATES		249,102
220203	MATERIALS & SUPPLIES - GENERAL		622,755
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		124,551
22020302	BOOKS		124,551
22020303	NEWSPAPERS		124,551
22020304	MAGAZINES & PERIODICALS		124,551
22020305	PRINTING OF NON SECURITY DOCUMENTS		124,551
220204	MAINTENANCE SERVICES - GENERAL		1,245,509
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		498,203
22020402	MAINTENANCE OF OFFICE FURNITURE		249,102
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		249,102
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		249,102
220205	TRAINING - GENERAL		622,754
22020501	LOCAL TRAINING		622,754
220206	OTHER SERVICES - GENERAL		747,305
22020601	SECURITY SERVICES		622,754
22020606	CLEANING & FUMIGATION SERVICES		124,551
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		622,755
22020701	FINANCIAL CONSULTING		249,102
22020702	INFORMATION TECHNOLOGY CONSULTING		124,551
22020703	LEGAL SERVICES		124,551
22020708	BUDGET PREPARATION		124,551
220208	FUEL & LUBRICANTS - GENERAL		249,102
22020801	MOTOR VEHICLE FUEL COST		249,102
220209	FINANCIAL CHARGES - GENERAL		124,551
22020901	BANK CHARGES (OTHER THAN INTEREST)		124,551
220210	MISCELLANEOUS		1,245,510
22021001	REFRESHMENT & MEALS		124,551
22021002	HONORARIUM & SITTING ALLOWANCE		124,551
22021003	PUBLICITY & ADVERTISEMENTS		124,551
22021004	MEDICAL EXPENSES		124,551
22021006	POSTAGES & COURIER SERVICES		124,551
22021007	WELFARE PACKAGES		124,551
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		124,551
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		124,551
22021029	MONITORING ACTIVITIES & FOLLOW UP		124,551
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		124,551
2203	LOANS AND ADVANCES		124,551

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220301	STAFF LOANS & ADVANCES		124,551
22030105	CORRESPONDENCE ADVANCES		124,551
	TOTAL PERSONNEL		67,521,391
	TOTAL OVERHEAD		10,586,827
	TOTAL RECURRENT		78,108,218
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		78,108,218
0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		67,193,851
21	PERSONNEL COST		56,664,909
2101	SALARY		50,368,808
210101	SALARIES AND WAGES		50,368,808
21010101	SALARY		50,368,808
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,296,101
210202	SOCIAL CONTRIBUTIONS		6,296,101
21020201	NHIS		2,518,440
21020202	CONTRIBUTORY PENSION		3,777,661
22	OTHER RECURRENT COSTS		10,528,942
2202	OVERHEAD COST		10,405,072
220201	TRAVEL& TRANSPORT - GENERAL		3,716,096
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,477,397
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,238,699
220202	UTILITIES - GENERAL		1,238,699
22020201	ELECTRICITY CHARGES		619,349
22020202	TELEPHONE CHARGES		123,870
22020203	INTERNET ACCESS CHARGES		247,740
22020205	WATER RATES		247,740
220203	MATERIALS & SUPPLIES - GENERAL		619,350
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		123,870
22020302	BOOKS		123,870
22020303	NEWSPAPERS		123,870
22020304	MAGAZINES & PERIODICALS		123,870
22020305	PRINTING OF NON SECURITY DOCUMENTS		123,870
220204	MAINTENANCE SERVICES - GENERAL		1,238,699
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		495,479
22020402	MAINTENANCE OF OFFICE FURNITURE		247,740
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		247,740
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		247,740
220205	TRAINING - GENERAL		619,349
22020501	LOCAL TRAINING		619,349
220206	OTHER SERVICES - GENERAL		743,219
22020601	SECURITY SERVICES		619,349
22020606	CLEANING & FUMIGATION SERVICES		123,870
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		619,350
22020701	FINANCIAL CONSULTING		247,740
22020702	INFORMATION TECHNOLOGY CONSULTING		123,870
22020703	LEGAL SERVICES		123,870
22020708	BUDGET PREPARATION		123,870
220208	FUEL & LUBRICANTS - GENERAL		247,740
22020801	MOTOR VEHICLE FUEL COST		247,740
220209	FINANCIAL CHARGES - GENERAL		123,870
22020901	BANK CHARGES (OTHER THAN INTEREST)		123,870
220210	MISCELLANEOUS		1,238,700
22021001	REFRESHMENT & MEALS		123,870
22021002	HONORARIUM & SITTING ALLOWANCE		123,870
22021003	PUBLICITY & ADVERTISEMENTS		123,870

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021004	MEDICAL EXPENSES		123,870
22021006	POSTAGES & COURIER SERVICES		123,870
22021007	WELFARE PACKAGES		123,870
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		123,870
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		123,870
22021029	MONITORING ACTIVITIES & FOLLOW UP		123,870
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		123,870
2203	**LOANS AND ADVANCES**		**123,870**
220301	**STAFF LOANS & ADVANCES**		**123,870**
22030105	CORRESPONDENCE ADVANCES		123,870
	TOTAL PERSONNEL		**56,664,909**
	TOTAL OVERHEAD		**10,405,072**
	TOTAL RECURRENT		**67,069,981**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**67,069,981**
0228014001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**49,002,415**
21	**PERSONNEL COST**		**41,096,337**
2101	**SALARY**		**36,530,077**
210101	**SALARIES AND WAGES**		**36,530,077**
21010101	SALARY		36,530,077
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**4,566,260**
210202	**SOCIAL CONTRIBUTIONS**		**4,566,260**
21020201	NHIS		1,826,504
21020202	CONTRIBUTORY PENSION		2,739,756
22	**OTHER RECURRENT COSTS**		**7,906,078**
2202	**OVERHEAD COST**		**7,906,078**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,790,378**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,860,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		930,126
220202	**UTILITIES - GENERAL**		**930,126**
22020201	ELECTRICITY CHARGES		465,063
22020202	TELEPHONE CHARGES		93,013
22020203	INTERNET ACCESS CHARGES		186,025
22020205	WATER RATES		186,025
220203	**MATERIALS & SUPPLIES - GENERAL**		**465,065**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		93,013
22020302	BOOKS		93,013
22020303	NEWSPAPERS		93,013
22020304	MAGAZINES & PERIODICALS		93,013
22020305	PRINTING OF NON SECURITY DOCUMENTS		93,013
220204	**MAINTENANCE SERVICES - GENERAL**		**930,125**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		372,050
22020402	MAINTENANCE OF OFFICE FURNITURE		186,025
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		186,025
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		186,025
220205	**TRAINING - GENERAL**		**465,063**
22020501	LOCAL TRAINING		465,063
220206	**OTHER SERVICES - GENERAL**		**558,076**
22020601	SECURITY SERVICES		465,063
22020606	CLEANING & FUMIGATION SERVICES		93,013
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**465,064**
22020701	FINANCIAL CONSULTING		186,025
22020702	INFORMATION TECHNOLOGY CONSULTING		93,013
22020703	LEGAL SERVICES		93,013
22020708	BUDGET PREPARATION		93,013

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		186,025
22020801	MOTOR VEHICLE FUEL COST		186,025
220209	FINANCIAL CHARGES - GENERAL		93,013
22020901	BANK CHARGES (OTHER THAN INTEREST)		93,013
220210	MISCELLANEOUS		930,130
22021001	REFRESHMENT & MEALS		93,013
22021002	HONORARIUM & SITTING ALLOWANCE		93,013
22021003	PUBLICITY & ADVERTISEMENTS		93,013
22021004	MEDICAL EXPENSES		93,013
22021006	POSTAGES & COURIER SERVICES		93,013
22021007	WELFARE PACKAGES		93,013
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		93,013
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		93,013
22021029	MONITORING ACTIVITIES & FOLLOW UP		93,013
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		93,013
2203	LOANS AND ADVANCES		93,013
220301	STAFF LOANS & ADVANCES		93,013
22030105	CORRESPONDENCE ADVANCES		93,013
	TOTAL PERSONNEL		41,096,337
	TOTAL OVERHEAD		7,906,078
	TOTAL RECURRENT		49,002,415
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		49,002,415
0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		74,697,295
21	PERSONNEL COST		66,844,560
2101	SALARY		59,417,387
210101	SALARIES AND WAGES		59,417,387
21010101	SALARY		59,417,387
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,427,173
210202	SOCIAL CONTRIBUTIONS		7,427,173
21020201	NHIS		2,970,869
21020202	CONTRIBUTORY PENSION		4,456,304
22	OTHER RECURRENT COSTS		7,852,735
2202	OVERHEAD COST		7,852,735
220201	TRAVEL& TRANSPORT - GENERAL		2,771,556
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,847,704
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		923,852
220202	UTILITIES - GENERAL		923,851
22020201	ELECTRICITY CHARGES		461,926
22020202	TELEPHONE CHARGES		92,385
22020203	INTERNET ACCESS CHARGES		184,770
22020205	WATER RATES		184,770
220203	MATERIALS & SUPPLIES - GENERAL		461,925
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		92,385
22020302	BOOKS		92,385
22020303	NEWSPAPERS		92,385
22020304	MAGAZINES & PERIODICALS		92,385
22020305	PRINTING OF NON SECURITY DOCUMENTS		92,385
220204	MAINTENANCE SERVICES - GENERAL		923,851
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		369,541
22020402	MAINTENANCE OF OFFICE FURNITURE		184,770
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		184,770
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		184,770
220205	TRAINING - GENERAL		461,926
22020501	LOCAL TRAINING		461,926

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220206	**OTHER SERVICES - GENERAL**		**554,311**
22020601	SECURITY SERVICES		461,926
22020606	CLEANING & FUMIGATION SERVICES		92,385
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**461,925**
22020701	FINANCIAL CONSULTING		184,770
22020702	INFORMATION TECHNOLOGY CONSULTING		92,385
22020703	LEGAL SERVICES		92,385
22020708	BUDGET PREPARATION		92,385
220208	**FUEL & LUBRICANTS - GENERAL**		**184,770**
22020801	MOTOR VEHICLE FUEL COST		184,770
220209	**FINANCIAL CHARGES - GENERAL**		**92,385**
22020901	BANK CHARGES (OTHER THAN INTEREST)		92,385
220210	**MISCELLANEOUS**		**923,850**
22021001	REFRESHMENT & MEALS		92,385
22021002	HONORARIUM & SITTING ALLOWANCE		92,385
22021003	PUBLICITY & ADVERTISEMENTS		92,385
22021004	MEDICAL EXPENSES		92,385
22021006	POSTAGES & COURIER SERVICES		92,385
22021007	WELFARE PACKAGES		92,385
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		92,385
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		92,385
22021029	MONITORING ACTIVITIES & FOLLOW UP		92,385
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		92,385
2203	**LOANS AND ADVANCES**		**92,385**
220301	**STAFF LOANS & ADVANCES**		**92,385**
22030105	CORRESPONDENCE ADVANCES		92,385
	TOTAL PERSONNEL		**66,844,560**
	TOTAL OVERHEAD		**7,852,735**
	TOTAL RECURRENT		**74,697,295**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**74,697,295**
0228016001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**47,581,954**
21	**PERSONNEL COST**		**38,302,757**
2101	**SALARY**		**34,046,895**
210101	**SALARIES AND WAGES**		**34,046,895**
21010101	SALARY		34,046,895
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**4,255,862**
210202	**SOCIAL CONTRIBUTIONS**		**4,255,862**
21020201	NHIS		1,702,345
21020202	CONTRIBUTORY PENSION		2,553,517
22	**OTHER RECURRENT COSTS**		**9,279,197**
2202	**OVERHEAD COST**		**9,279,197**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,275,012**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,183,341
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,091,671
220202	**UTILITIES - GENERAL**		**1,091,670**
22020201	ELECTRICITY CHARGES		545,835
22020202	TELEPHONE CHARGES		109,167
22020203	INTERNET ACCESS CHARGES		218,334
22020205	WATER RATES		218,334
220203	**MATERIALS & SUPPLIES - GENERAL**		**545,835**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		109,167
22020302	BOOKS		109,167
22020303	NEWSPAPERS		109,167
22020304	MAGAZINES & PERIODICALS		109,167

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020305	PRINTING OF NON SECURITY DOCUMENTS		109,167
220204	**MAINTENANCE SERVICES - GENERAL**		**1,091,670**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		436,668
22020402	MAINTENANCE OF OFFICE FURNITURE		218,334
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		218,334
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		218,334
220205	**TRAINING - GENERAL**		**545,835**
22020501	LOCAL TRAINING		545,835
220206	**OTHER SERVICES - GENERAL**		**655,002**
22020601	SECURITY SERVICES		545,835
22020606	CLEANING & FUMIGATION SERVICES		109,167
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**545,835**
22020701	FINANCIAL CONSULTING		218,334
22020702	INFORMATION TECHNOLOGY CONSULTING		109,167
22020703	LEGAL SERVICES		109,167
22020708	BUDGET PREPARATION		109,167
220208	**FUEL & LUBRICANTS - GENERAL**		**218,334**
22020801	MOTOR VEHICLE FUEL COST		218,334
220209	**FINANCIAL CHARGES - GENERAL**		**109,167**
22020901	BANK CHARGES (OTHER THAN INTEREST)		109,167
220210	**MISCELLANEOUS**		**1,091,670**
22021001	REFRESHMENT & MEALS		109,167
22021002	HONORARIUM & SITTING ALLOWANCE		109,167
22021003	PUBLICITY & ADVERTISEMENTS		109,167
22021004	MEDICAL EXPENSES		109,167
22021006	POSTAGES & COURIER SERVICES		109,167
22021007	WELFARE PACKAGES		109,167
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		109,167
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		109,167
22021029	MONITORING ACTIVITIES & FOLLOW UP		109,167
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		109,167
2203	**LOANS AND ADVANCES**		**109,167**
220301	**STAFF LOANS & ADVANCES**		**109,167**
22030105	CORRESPONDENCE ADVANCES		109,167
	TOTAL PERSONNEL		**38,302,757**
	TOTAL OVERHEAD		**9,279,197**
	TOTAL RECURRENT		**47,581,954**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**47,581,954**
0228017001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**46,827,499**
21	**PERSONNEL COST**		**39,524,989**
2101	**SALARY**		**35,133,324**
210101	**SALARIES AND WAGES**		**35,133,324**
21010101	SALARY		35,133,324
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**4,391,665**
210202	**SOCIAL CONTRIBUTIONS**		**4,391,665**
21020201	NHIS		1,756,666
21020202	CONTRIBUTORY PENSION		2,634,999
22	**OTHER RECURRENT COSTS**		**7,302,510**
2202	**OVERHEAD COST**		**7,302,510**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,577,354**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,718,236
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		859,118
220202	**UTILITIES - GENERAL**		**859,119**
22020201	ELECTRICITY CHARGES		429,559

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020202	TELEPHONE CHARGES		85,912
22020203	INTERNET ACCESS CHARGES		171,824
22020205	WATER RATES		171,824
220203	**MATERIALS & SUPPLIES - GENERAL**		**429,560**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		85,912
22020302	BOOKS		85,912
22020303	NEWSPAPERS		85,912
22020304	MAGAZINES & PERIODICALS		85,912
22020305	PRINTING OF NON SECURITY DOCUMENTS		85,912
220204	**MAINTENANCE SERVICES - GENERAL**		**859,119**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		343,647
22020402	MAINTENANCE OF OFFICE FURNITURE		171,824
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		171,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		171,824
220205	**TRAINING - GENERAL**		**429,559**
22020501	LOCAL TRAINING		429,559
220206	**OTHER SERVICES - GENERAL**		**515,471**
22020601	SECURITY SERVICES		429,559
22020606	CLEANING & FUMIGATION SERVICES		85,912
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**429,560**
22020701	FINANCIAL CONSULTING		171,824
22020702	INFORMATION TECHNOLOGY CONSULTING		85,912
22020703	LEGAL SERVICES		85,912
22020708	BUDGET PREPARATION		85,912
220208	**FUEL & LUBRICANTS - GENERAL**		**171,824**
22020801	MOTOR VEHICLE FUEL COST		171,824
220209	**FINANCIAL CHARGES - GENERAL**		**85,912**
22020901	BANK CHARGES (OTHER THAN INTEREST)		85,912
220210	**MISCELLANEOUS**		**859,120**
22021001	REFRESHMENT & MEALS		85,912
22021002	HONORARIUM & SITTING ALLOWANCE		85,912
22021003	PUBLICITY & ADVERTISEMENTS		85,912
22021004	MEDICAL EXPENSES		85,912
22021006	POSTAGES & COURIER SERVICES		85,912
22021007	WELFARE PACKAGES		85,912
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		85,912
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		85,912
22021029	MONITORING ACTIVITIES & FOLLOW UP		85,912
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		85,912
2203	**LOANS AND ADVANCES**		**85,912**
220301	**STAFF LOANS & ADVANCES**		**85,912**
22030105	CORRESPONDENCE ADVANCES		85,912
	TOTAL PERSONNEL		**39,524,989**
	TOTAL OVERHEAD		**7,302,510**
	TOTAL RECURRENT		**46,827,499**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**46,827,499**
0228018001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**63,657,409**
21	**PERSONNEL COST**		**57,005,280**
2101	**SALARY**		**50,671,360**
210101	**SALARIES AND WAGES**		**50,671,360**
21010101	SALARY		50,671,360
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**6,333,920**
210202	**SOCIAL CONTRIBUTIONS**		**6,333,920**
21020201	NHIS		2,533,568

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020202	CONTRIBUTORY PENSION		3,800,352
22	**OTHER RECURRENT COSTS**		**6,652,129**
2202	**OVERHEAD COST**		**6,652,129**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,347,814**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,565,209
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		782,605
220202	**UTILITIES - GENERAL**		**782,604**
22020201	ELECTRICITY CHARGES		391,302
22020202	TELEPHONE CHARGES		78,260
22020203	INTERNET ACCESS CHARGES		156,521
22020205	WATER RATES		156,521
220203	**MATERIALS & SUPPLIES - GENERAL**		**391,300**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		78,260
22020302	BOOKS		78,260
22020303	NEWSPAPERS		78,260
22020304	MAGAZINES & PERIODICALS		78,260
22020305	PRINTING OF NON SECURITY DOCUMENTS		78,260
220204	**MAINTENANCE SERVICES - GENERAL**		**782,605**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		313,042
22020402	MAINTENANCE OF OFFICE FURNITURE		156,521
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		156,521
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		156,521
220205	**TRAINING - GENERAL**		**391,302**
22020501	LOCAL TRAINING		391,302
220206	**OTHER SERVICES - GENERAL**		**469,562**
22020601	SECURITY SERVICES		391,302
22020606	CLEANING & FUMIGATION SERVICES		78,260
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**391,301**
22020701	FINANCIAL CONSULTING		156,521
22020702	INFORMATION TECHNOLOGY CONSULTING		78,260
22020703	LEGAL SERVICES		78,260
22020708	BUDGET PREPARATION		78,260
220208	**FUEL & LUBRICANTS - GENERAL**		**156,521**
22020801	MOTOR VEHICLE FUEL COST		156,521
220209	**FINANCIAL CHARGES - GENERAL**		**78,260**
22020901	BANK CHARGES (OTHER THAN INTEREST)		78,260
220210	**MISCELLANEOUS**		**782,600**
22021001	REFRESHMENT & MEALS		78,260
22021002	HONORARIUM & SITTING ALLOWANCE		78,260
22021003	PUBLICITY & ADVERTISEMENTS		78,260
22021004	MEDICAL EXPENSES		78,260
22021006	POSTAGES & COURIER SERVICES		78,260
22021007	WELFARE PACKAGES		78,260
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		78,260
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		78,260
22021029	MONITORING ACTIVITIES & FOLLOW UP		78,260
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		78,260
2203	**LOANS AND ADVANCES**		**78,260**
220301	**STAFF LOANS & ADVANCES**		**78,260**
22030105	CORRESPONDENCE ADVANCES		78,260
	TOTAL PERSONNEL		**57,005,280**
	TOTAL OVERHEAD		**6,652,129**
	TOTAL RECURRENT		**63,657,409**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**63,657,409**
0228019001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO**		
CODE	**LINE ITEM**		**AMOUNT**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		46,895,820
21	PERSONNEL COST		38,648,278
2101	SALARY		34,354,025
210101	SALARIES AND WAGES		34,354,025
21010101	SALARY		34,354,025
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,294,253
210202	SOCIAL CONTRIBUTIONS		4,294,253
21020201	NHIS		1,717,701
21020202	CONTRIBUTORY PENSION		2,576,552
22	OTHER RECURRENT COSTS		8,247,542
2202	OVERHEAD COST		8,247,542
220201	TRAVEL& TRANSPORT - GENERAL		2,910,896
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,940,597
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		970,299
220202	UTILITIES - GENERAL		970,299
22020201	ELECTRICITY CHARGES		485,149
22020202	TELEPHONE CHARGES		97,030
22020203	INTERNET ACCESS CHARGES		194,060
22020205	WATER RATES		194,060
220203	MATERIALS & SUPPLIES - GENERAL		485,150
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		97,030
22020302	BOOKS		97,030
22020303	NEWSPAPERS		97,030
22020304	MAGAZINES & PERIODICALS		97,030
22020305	PRINTING OF NON SECURITY DOCUMENTS		97,030
220204	MAINTENANCE SERVICES - GENERAL		970,299
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		388,119
22020402	MAINTENANCE OF OFFICE FURNITURE		194,060
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		194,060
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		194,060
220205	TRAINING - GENERAL		485,149
22020501	LOCAL TRAINING		485,149
220206	OTHER SERVICES - GENERAL		582,179
22020601	SECURITY SERVICES		485,149
22020606	CLEANING & FUMIGATION SERVICES		97,030
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		485,150
22020701	FINANCIAL CONSULTING		194,060
22020702	INFORMATION TECHNOLOGY CONSULTING		97,030
22020703	LEGAL SERVICES		97,030
22020708	BUDGET PREPARATION		97,030
220208	FUEL & LUBRICANTS - GENERAL		194,060
22020801	MOTOR VEHICLE FUEL COST		194,060
220209	FINANCIAL CHARGES - GENERAL		97,030
22020901	BANK CHARGES (OTHER THAN INTEREST)		97,030
220210	MISCELLANEOUS		970,300
22021001	REFRESHMENT & MEALS		97,030
22021002	HONORARIUM & SITTING ALLOWANCE		97,030
22021003	PUBLICITY & ADVERTISEMENTS		97,030
22021004	MEDICAL EXPENSES		97,030
22021006	POSTAGES & COURIER SERVICES		97,030
22021007	WELFARE PACKAGES		97,030
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		97,030
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		97,030
22021029	MONITORING ACTIVITIES & FOLLOW UP		97,030
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		97,030
2203	LOANS AND ADVANCES		97,030
220301	STAFF LOANS & ADVANCES		97,030

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22030105	CORRESPONDENCE ADVANCES		97,030
	TOTAL PERSONNEL		**38,648,278**
	TOTAL OVERHEAD		**8,247,542**
	TOTAL RECURRENT		**46,895,820**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**46,895,820**
0228020001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**45,542,529**
21	**PERSONNEL COST**		**37,328,545**
2101	**SALARY**		**33,180,929**
210101	**SALARIES AND WAGES**		**33,180,929**
21010101	SALARY		33,180,929
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**4,147,616**
210202	**SOCIAL CONTRIBUTIONS**		**4,147,616**
21020201	NHIS		1,659,046
21020202	CONTRIBUTORY PENSION		2,488,570
22	**OTHER RECURRENT COSTS**		**8,213,984**
2202	**OVERHEAD COST**		**8,117,349**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,899,055**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,932,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		966,352
220202	**UTILITIES - GENERAL**		**966,351**
22020201	ELECTRICITY CHARGES		483,176
22020202	TELEPHONE CHARGES		96,635
22020203	INTERNET ACCESS CHARGES		193,270
22020205	WATER RATES		193,270
220203	**MATERIALS & SUPPLIES - GENERAL**		**483,175**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		96,635
22020302	BOOKS		96,635
22020303	NEWSPAPERS		96,635
22020304	MAGAZINES & PERIODICALS		96,635
22020305	PRINTING OF NON SECURITY DOCUMENTS		96,635
220204	**MAINTENANCE SERVICES - GENERAL**		**966,351**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		386,541
22020402	MAINTENANCE OF OFFICE FURNITURE		193,270
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		193,270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		193,270
220205	**TRAINING - GENERAL**		**483,176**
22020501	LOCAL TRAINING		483,176
220206	**OTHER SERVICES - GENERAL**		**579,811**
22020601	SECURITY SERVICES		483,176
22020606	CLEANING & FUMIGATION SERVICES		96,635
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**483,175**
22020701	FINANCIAL CONSULTING		193,270
22020702	INFORMATION TECHNOLOGY CONSULTING		96,635
22020703	LEGAL SERVICES		96,635
22020708	BUDGET PREPARATION		96,635
220208	**FUEL & LUBRICANTS - GENERAL**		**193,270**
22020801	MOTOR VEHICLE FUEL COST		193,270
220209	**FINANCIAL CHARGES - GENERAL**		**96,635**
22020901	BANK CHARGES (OTHER THAN INTEREST)		96,635
220210	**MISCELLANEOUS**		**966,350**
22021001	REFRESHMENT & MEALS		96,635
22021002	HONORARIUM & SITTING ALLOWANCE		96,635
22021003	PUBLICITY & ADVERTISEMENTS		96,635
22021004	MEDICAL EXPENSES		96,635

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		96,635
22021007	WELFARE PACKAGES		96,635
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		96,635
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		96,635
22021029	MONITORING ACTIVITIES & FOLLOW UP		96,635
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		96,635
2203	**LOANS AND ADVANCES**		**96,635**
220301	**STAFF LOANS & ADVANCES**		**96,635**
22030105	CORRESPONDENCE ADVANCES		96,635
	TOTAL PERSONNEL		**37,328,545**
	TOTAL OVERHEAD		**8,213,984**
	TOTAL RECURRENT		**45,542,529**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**45,542,529**
0228021001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**46,595,238**
21	**PERSONNEL COST**		**38,956,605**
2101	**SALARY**		**34,628,093**
210101	**SALARIES AND WAGES**		**34,628,093**
21010101	SALARY		34,628,093
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**4,328,512**
210202	**SOCIAL CONTRIBUTIONS**		**4,328,512**
21020201	NHIS		1,731,405
21020202	CONTRIBUTORY PENSION		2,597,107
22	**OTHER RECURRENT COSTS**		**7,638,633**
2202	**OVERHEAD COST**		**7,548,767**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,695,989**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,797,326
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		898,663
220202	**UTILITIES - GENERAL**		**898,664**
22020201	ELECTRICITY CHARGES		449,332
22020202	TELEPHONE CHARGES		89,866
22020203	INTERNET ACCESS CHARGES		179,733
22020205	WATER RATES		179,733
220203	**MATERIALS & SUPPLIES - GENERAL**		**449,330**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		89,866
22020302	BOOKS		89,866
22020303	NEWSPAPERS		89,866
22020304	MAGAZINES & PERIODICALS		89,866
22020305	PRINTING OF NON SECURITY DOCUMENTS		89,866
220204	**MAINTENANCE SERVICES - GENERAL**		**898,664**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		359,465
22020402	MAINTENANCE OF OFFICE FURNITURE		179,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		179,733
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		179,733
220205	**TRAINING - GENERAL**		**898,664**
22020501	LOCAL TRAINING		449,332
22020502	INTERNATIONAL TRAINING		449,332
220206	**OTHER SERVICES - GENERAL**		**89,866**
22020606	CLEANING & FUMIGATION SERVICES		89,866
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**449,331**
22020701	FINANCIAL CONSULTING		179,733
22020702	INFORMATION TECHNOLOGY CONSULTING		89,866
22020703	LEGAL SERVICES		89,866
22020708	BUDGET PREPARATION		89,866
220208	**FUEL & LUBRICANTS - GENERAL**		**179,733**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020801	MOTOR VEHICLE FUEL COST		179,733
220209	**FINANCIAL CHARGES - GENERAL**		**89,866**
22020901	BANK CHARGES (OTHER THAN INTEREST)		89,866
220210	**MISCELLANEOUS**		**898,660**
22021001	REFRESHMENT & MEALS		89,866
22021002	HONORARIUM & SITTING ALLOWANCE		89,866
22021003	PUBLICITY & ADVERTISEMENTS		89,866
22021004	MEDICAL EXPENSES		89,866
22021006	POSTAGES & COURIER SERVICES		89,866
22021007	WELFARE PACKAGES		89,866
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		89,866
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		89,866
22021029	MONITORING ACTIVITIES & FOLLOW UP		89,866
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		89,866
2203	**LOANS AND ADVANCES**		**89,866**
220301	**STAFF LOANS & ADVANCES**		**89,866**
22030105	CORRESPONDENCE ADVANCES		89,866
	TOTAL PERSONNEL		**38,956,605**
	TOTAL OVERHEAD		**7,638,633**
	TOTAL RECURRENT		**46,595,238**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**46,595,238**
0228022001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**48,487,736**
21	**PERSONNEL COST**		**41,019,966**
2101	**SALARY**		**36,462,192**
210101	**SALARIES AND WAGES**		**36,462,192**
21010101	SALARY		36,462,192
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**4,557,774**
210202	**SOCIAL CONTRIBUTIONS**		**4,557,774**
21020201	NHIS		1,823,110
21020202	CONTRIBUTORY PENSION		2,734,664
22	**OTHER RECURRENT COSTS**		**7,467,770**
2202	**OVERHEAD COST**		**7,379,914**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,635,686**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,757,124
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		878,562
220202	**UTILITIES - GENERAL**		**878,561**
22020201	ELECTRICITY CHARGES		439,281
22020202	TELEPHONE CHARGES		87,856
22020203	INTERNET ACCESS CHARGES		175,712
22020205	WATER RATES		175,712
220203	**MATERIALS & SUPPLIES - GENERAL**		**439,280**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		87,856
22020302	BOOKS		87,856
22020303	NEWSPAPERS		87,856
22020304	MAGAZINES & PERIODICALS		87,856
22020305	PRINTING OF NON SECURITY DOCUMENTS		87,856
220204	**MAINTENANCE SERVICES - GENERAL**		**878,561**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		351,425
22020402	MAINTENANCE OF OFFICE FURNITURE		175,712
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		175,712
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		175,712
220205	**TRAINING - GENERAL**		**439,281**
22020501	LOCAL TRAINING		439,281
220206	**OTHER SERVICES - GENERAL**		**527,137**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020601	SECURITY SERVICES		439,281
22020606	CLEANING & FUMIGATION SERVICES		87,856
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**439,280**
22020701	FINANCIAL CONSULTING		175,712
22020702	INFORMATION TECHNOLOGY CONSULTING		87,856
22020703	LEGAL SERVICES		87,856
22020708	BUDGET PREPARATION		87,856
220208	**FUEL & LUBRICANTS - GENERAL**		**175,712**
22020801	MOTOR VEHICLE FUEL COST		175,712
220209	**FINANCIAL CHARGES - GENERAL**		**87,856**
22020901	BANK CHARGES (OTHER THAN INTEREST)		87,856
220210	**MISCELLANEOUS**		**878,560**
22021001	REFRESHMENT & MEALS		87,856
22021002	HONORARIUM & SITTING ALLOWANCE		87,856
22021003	PUBLICITY & ADVERTISEMENTS		87,856
22021004	MEDICAL EXPENSES		87,856
22021006	POSTAGES & COURIER SERVICES		87,856
22021007	WELFARE PACKAGES		87,856
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		87,856
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		87,856
22021029	MONITORING ACTIVITIES & FOLLOW UP		87,856
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		87,856
2203	**LOANS AND ADVANCES**		**87,856**
220301	**STAFF LOANS & ADVANCES**		**87,856**
22030105	CORRESPONDENCE ADVANCES		87,856
	TOTAL PERSONNEL		**41,019,966**
	TOTAL OVERHEAD		**7,467,770**
	TOTAL RECURRENT		**48,487,736**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**48,487,736**
0228023001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**54,584,439**
21	**PERSONNEL COST**		**46,641,804**
2101	**SALARY**		**41,459,381**
210101	**SALARIES AND WAGES**		**41,459,381**
21010101	SALARY		41,459,381
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**5,182,423**
210202	**SOCIAL CONTRIBUTIONS**		**5,182,423**
21020201	NHIS		2,072,969
21020202	CONTRIBUTORY PENSION		3,109,454
22	**OTHER RECURRENT COSTS**		**7,942,635**
2202	**OVERHEAD COST**		**7,849,192**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,803,281**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,868,854
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		934,427
220202	**UTILITIES - GENERAL**		**934,427**
22020201	ELECTRICITY CHARGES		467,214
22020202	TELEPHONE CHARGES		93,443
22020203	INTERNET ACCESS CHARGES		186,885
22020205	WATER RATES		186,885
220203	**MATERIALS & SUPPLIES - GENERAL**		**467,215**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		93,443
22020302	BOOKS		93,443
22020303	NEWSPAPERS		93,443
22020304	MAGAZINES & PERIODICALS		93,443
22020305	PRINTING OF NON SECURITY DOCUMENTS		93,443

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220204	MAINTENANCE SERVICES - GENERAL		934,426
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		373,771
22020402	MAINTENANCE OF OFFICE FURNITURE		186,885
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		186,885
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		186,885
220205	TRAINING - GENERAL		467,214
22020501	LOCAL TRAINING		467,214
220206	OTHER SERVICES - GENERAL		560,657
22020601	SECURITY SERVICES		467,214
22020606	CLEANING & FUMIGATION SERVICES		93,443
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		467,214
22020701	FINANCIAL CONSULTING		186,885
22020702	INFORMATION TECHNOLOGY CONSULTING		93,443
22020703	LEGAL SERVICES		93,443
22020708	BUDGET PREPARATION		93,443
220208	FUEL & LUBRICANTS - GENERAL		186,885
22020801	MOTOR VEHICLE FUEL COST		186,885
220209	FINANCIAL CHARGES - GENERAL		93,443
22020901	BANK CHARGES (OTHER THAN INTEREST)		93,443
220210	MISCELLANEOUS		934,430
22021001	REFRESHMENT & MEALS		93,443
22021002	HONORARIUM & SITTING ALLOWANCE		93,443
22021003	PUBLICITY & ADVERTISEMENTS		93,443
22021004	MEDICAL EXPENSES		93,443
22021006	POSTAGES & COURIER SERVICES		93,443
22021007	WELFARE PACKAGES		93,443
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		93,443
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		93,443
22021029	MONITORING ACTIVITIES & FOLLOW UP		93,443
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		93,443
2203	LOANS AND ADVANCES		93,443
220301	STAFF LOANS & ADVANCES		93,443
22030105	CORRESPONDENCE ADVANCES		93,443
	TOTAL PERSONNEL		46,641,804
	TOTAL OVERHEAD		7,849,192
	TOTAL RECURRENT		54,490,996
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		54,490,996
0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		72,143,971
21	PERSONNEL COST		64,022,788
2101	SALARY		56,909,145
210101	SALARIES AND WAGES		56,909,145
21010101	SALARY		56,909,145
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,113,643
210202	SOCIAL CONTRIBUTIONS		7,113,643
21020201	NHIS		2,845,457
21020202	CONTRIBUTORY PENSION		4,268,186
22	OTHER RECURRENT COSTS		8,121,183
2202	OVERHEAD COST		8,025,640
220201	TRAVEL& TRANSPORT - GENERAL		2,866,303
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,910,869
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		955,434
220202	UTILITIES - GENERAL		955,434
22020201	ELECTRICITY CHARGES		477,717
22020202	TELEPHONE CHARGES		95,543

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020203	INTERNET ACCESS CHARGES		191,087
22020205	WATER RATES		191,087
220203	**MATERIALS & SUPPLIES - GENERAL**		**477,715**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		95,543
22020302	BOOKS		95,543
22020303	NEWSPAPERS		95,543
22020304	MAGAZINES & PERIODICALS		95,543
22020305	PRINTING OF NON SECURITY DOCUMENTS		95,543
220204	**MAINTENANCE SERVICES - GENERAL**		**955,435**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		382,174
22020402	MAINTENANCE OF OFFICE FURNITURE		191,087
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		191,087
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		191,087
220205	**TRAINING - GENERAL**		**477,717**
22020501	LOCAL TRAINING		477,717
220206	**OTHER SERVICES - GENERAL**		**573,260**
22020601	SECURITY SERVICES		477,717
22020606	CLEANING & FUMIGATION SERVICES		95,543
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**477,716**
22020701	FINANCIAL CONSULTING		191,087
22020702	INFORMATION TECHNOLOGY CONSULTING		95,543
22020703	LEGAL SERVICES		95,543
22020708	BUDGET PREPARATION		95,543
220208	**FUEL & LUBRICANTS - GENERAL**		**191,087**
22020801	MOTOR VEHICLE FUEL COST		191,087
220209	**FINANCIAL CHARGES - GENERAL**		**95,543**
22020901	BANK CHARGES (OTHER THAN INTEREST)		95,543
220210	**MISCELLANEOUS**		**955,430**
22021001	REFRESHMENT & MEALS		95,543
22021002	HONORARIUM & SITTING ALLOWANCE		95,543
22021003	PUBLICITY & ADVERTISEMENTS		95,543
22021004	MEDICAL EXPENSES		95,543
22021006	POSTAGES & COURIER SERVICES		95,543
22021007	WELFARE PACKAGES		95,543
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		95,543
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		95,543
22021029	MONITORING ACTIVITIES & FOLLOW UP		95,543
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		95,543
2203	**LOANS AND ADVANCES**		**95,543**
220301	**STAFF LOANS & ADVANCES**		**95,543**
22030105	CORRESPONDENCE ADVANCES		95,543
	TOTAL PERSONNEL		**64,022,788**
	TOTAL OVERHEAD		**8,025,640**
	TOTAL RECURRENT		**72,048,428**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**72,048,428**
0228025001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**66,949,005**
21	**PERSONNEL COST**		**57,934,406**
2101	**SALARY**		**51,497,250**
210101	**SALARIES AND WAGES**		**51,497,250**
21010101	SALARY		51,497,250
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**6,437,156**
210202	**SOCIAL CONTRIBUTIONS**		**6,437,156**
21020201	NHIS		2,574,862
21020202	CONTRIBUTORY PENSION		3,862,294

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22	OTHER RECURRENT COSTS		9,014,599
2202	OVERHEAD COST		8,908,545
220201	TRAVEL& TRANSPORT - GENERAL		3,181,625
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,121,083
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,060,542
220202	UTILITIES - GENERAL		1,060,541
22020201	ELECTRICITY CHARGES		530,271
22020202	TELEPHONE CHARGES		106,054
22020203	INTERNET ACCESS CHARGES		212,108
22020205	WATER RATES		212,108
220203	MATERIALS & SUPPLIES - GENERAL		530,270
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		106,054
22020302	BOOKS		106,054
22020303	NEWSPAPERS		106,054
22020304	MAGAZINES & PERIODICALS		106,054
22020305	PRINTING OF NON SECURITY DOCUMENTS		106,054
220204	MAINTENANCE SERVICES - GENERAL		1,060,541
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		424,217
22020402	MAINTENANCE OF OFFICE FURNITURE		212,108
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		212,108
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		212,108
220205	TRAINING - GENERAL		530,271
22020501	LOCAL TRAINING		530,271
220206	OTHER SERVICES - GENERAL		636,325
22020601	SECURITY SERVICES		530,271
22020606	CLEANING & FUMIGATION SERVICES		106,054
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		530,270
22020701	FINANCIAL CONSULTING		212,108
22020702	INFORMATION TECHNOLOGY CONSULTING		106,054
22020703	LEGAL SERVICES		106,054
22020708	BUDGET PREPARATION		106,054
220208	FUEL & LUBRICANTS - GENERAL		212,108
22020801	MOTOR VEHICLE FUEL COST		212,108
220209	FINANCIAL CHARGES - GENERAL		106,054
22020901	BANK CHARGES (OTHER THAN INTEREST)		106,054
220210	MISCELLANEOUS		1,060,540
22021001	REFRESHMENT & MEALS		106,054
22021002	HONORARIUM & SITTING ALLOWANCE		106,054
22021003	PUBLICITY & ADVERTISEMENTS		106,054
22021004	MEDICAL EXPENSES		106,054
22021006	POSTAGES & COURIER SERVICES		106,054
22021007	WELFARE PACKAGES		106,054
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		106,054
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		106,054
22021029	MONITORING ACTIVITIES & FOLLOW UP		106,054
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		106,054
2203	LOANS AND ADVANCES		106,054
220301	STAFF LOANS & ADVANCES		106,054
22030105	CORRESPONDENCE ADVANCES		106,054
	TOTAL PERSONNEL		57,934,406
	TOTAL OVERHEAD		9,014,599
	TOTAL RECURRENT		66,949,005
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		66,949,005
0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		38,164,660

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
21	PERSONNEL COST		31,230,841
2101	SALARY		27,760,748
210101	SALARIES AND WAGES		27,760,748
21010101	SALARY		27,760,748
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,470,093
210202	SOCIAL CONTRIBUTIONS		3,470,093
21020201	NHIS		1,388,037
21020202	CONTRIBUTORY PENSION		2,082,056
22	OTHER RECURRENT COSTS		6,933,819
2202	OVERHEAD COST		6,852,245
220201	TRAVEL& TRANSPORT - GENERAL		2,447,234
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,631,489
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		815,745
220202	UTILITIES - GENERAL		815,744
22020201	ELECTRICITY CHARGES		407,872
22020202	TELEPHONE CHARGES		81,574
22020203	INTERNET ACCESS CHARGES		163,149
22020205	WATER RATES		163,149
220203	MATERIALS & SUPPLIES - GENERAL		407,870
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		81,574
22020302	BOOKS		81,574
22020303	NEWSPAPERS		81,574
22020304	MAGAZINES & PERIODICALS		81,574
22020305	PRINTING OF NON SECURITY DOCUMENTS		81,574
220204	MAINTENANCE SERVICES - GENERAL		815,745
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		326,298
22020402	MAINTENANCE OF OFFICE FURNITURE		163,149
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		163,149
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		163,149
220205	TRAINING - GENERAL		407,872
22020501	LOCAL TRAINING		407,872
220206	OTHER SERVICES - GENERAL		489,446
22020601	SECURITY SERVICES		407,872
22020606	CLEANING & FUMIGATION SERVICES		81,574
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		407,871
22020701	FINANCIAL CONSULTING		163,149
22020702	INFORMATION TECHNOLOGY CONSULTING		81,574
22020703	LEGAL SERVICES		81,574
22020708	BUDGET PREPARATION		81,574
220208	FUEL & LUBRICANTS - GENERAL		163,149
22020801	MOTOR VEHICLE FUEL COST		163,149
220209	FINANCIAL CHARGES - GENERAL		81,574
22020901	BANK CHARGES (OTHER THAN INTEREST)		81,574
220210	MISCELLANEOUS		815,740
22021001	REFRESHMENT & MEALS		81,574
22021002	HONORARIUM & SITTING ALLOWANCE		81,574
22021003	PUBLICITY & ADVERTISEMENTS		81,574
22021004	MEDICAL EXPENSES		81,574
22021006	POSTAGES & COURIER SERVICES		81,574
22021007	WELFARE PACKAGES		81,574
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		81,574
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		81,574
22021029	MONITORING ACTIVITIES & FOLLOW UP		81,574
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		81,574
2203	LOANS AND ADVANCES		81,574
220301	STAFF LOANS & ADVANCES		81,574
22030105	CORRESPONDENCE ADVANCES		81,574

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL PERSONNEL		31,230,841
	TOTAL OVERHEAD		6,933,819
	TOTAL RECURRENT		38,164,660
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		38,164,660
0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		90,823,072
21	PERSONNEL COST		78,644,376
2101	SALARY		69,906,112
210101	SALARIES AND WAGES		69,906,112
21010101	SALARY		69,906,112
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,738,264
210202	SOCIAL CONTRIBUTIONS		8,738,264
21020201	NHIS		3,495,306
21020202	CONTRIBUTORY PENSION		5,242,958
22	OTHER RECURRENT COSTS		12,178,696
2202	OVERHEAD COST		12,035,417
220201	TRAVEL& TRANSPORT - GENERAL		4,298,362
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,865,575
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,432,787
220202	UTILITIES - GENERAL		1,432,787
22020201	ELECTRICITY CHARGES		716,394
22020202	TELEPHONE CHARGES		143,279
22020203	INTERNET ACCESS CHARGES		286,557
22020205	WATER RATES		286,557
220203	MATERIALS & SUPPLIES - GENERAL		716,395
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		143,279
22020302	BOOKS		143,279
22020303	NEWSPAPERS		143,279
22020304	MAGAZINES & PERIODICALS		143,279
22020305	PRINTING OF NON SECURITY DOCUMENTS		143,279
220204	MAINTENANCE SERVICES - GENERAL		1,432,786
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		573,115
22020402	MAINTENANCE OF OFFICE FURNITURE		286,557
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		286,557
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		286,557
220205	TRAINING - GENERAL		716,394
22020501	LOCAL TRAINING		716,394
220206	OTHER SERVICES - GENERAL		859,673
22020601	SECURITY SERVICES		716,394
22020606	CLEANING & FUMIGATION SERVICES		143,279
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		716,394
22020701	FINANCIAL CONSULTING		286,557
22020702	INFORMATION TECHNOLOGY CONSULTING		143,279
22020703	LEGAL SERVICES		143,279
22020708	BUDGET PREPARATION		143,279
220208	FUEL & LUBRICANTS - GENERAL		286,557
22020801	MOTOR VEHICLE FUEL COST		286,557
220209	FINANCIAL CHARGES - GENERAL		143,279
22020901	BANK CHARGES (OTHER THAN INTEREST)		143,279
220210	MISCELLANEOUS		1,432,790
22021001	REFRESHMENT & MEALS		143,279
22021002	HONORARIUM & SITTING ALLOWANCE		143,279
22021003	PUBLICITY & ADVERTISEMENTS		143,279
22021004	MEDICAL EXPENSES		143,279
22021006	POSTAGES & COURIER SERVICES		143,279

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021007	WELFARE PACKAGES		143,279
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		143,279
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		143,279
22021029	MONITORING ACTIVITIES & FOLLOW UP		143,279
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		143,279
2203	**LOANS AND ADVANCES**		**143,279**
220301	**STAFF LOANS & ADVANCES**		**143,279**
22030105	CORRESPONDENCE ADVANCES		143,279
	TOTAL PERSONNEL		**78,644,376**
	TOTAL OVERHEAD		**12,178,696**
	TOTAL RECURRENT		**90,823,072**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**90,823,072**
0228028001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**43,945,702**
21	**PERSONNEL COST**		**35,466,707**
2101	**SALARY**		**31,525,962**
210101	**SALARIES AND WAGES**		**31,525,962**
21010101	SALARY		31,525,962
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,940,745**
210202	**SOCIAL CONTRIBUTIONS**		**3,940,745**
21020201	NHIS		1,576,298
21020202	CONTRIBUTORY PENSION		2,364,447
22	**OTHER RECURRENT COSTS**		**8,478,995**
2202	**OVERHEAD COST**		**8,379,242**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,992,584**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,995,056
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		997,528
220202	**UTILITIES - GENERAL**		**997,529**
22020201	ELECTRICITY CHARGES		498,764
22020202	TELEPHONE CHARGES		99,753
22020203	INTERNET ACCESS CHARGES		199,506
22020205	WATER RATES		199,506
220203	**MATERIALS & SUPPLIES - GENERAL**		**498,765**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		99,753
22020302	BOOKS		99,753
22020303	NEWSPAPERS		99,753
22020304	MAGAZINES & PERIODICALS		99,753
22020305	PRINTING OF NON SECURITY DOCUMENTS		99,753
220204	**MAINTENANCE SERVICES - GENERAL**		**997,529**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		399,011
22020402	MAINTENANCE OF OFFICE FURNITURE		199,506
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		199,506
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		199,506
220205	**TRAINING - GENERAL**		**498,764**
22020501	LOCAL TRAINING		498,764
220206	**OTHER SERVICES - GENERAL**		**598,517**
22020601	SECURITY SERVICES		498,764
22020606	CLEANING & FUMIGATION SERVICES		99,753
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**498,765**
22020701	FINANCIAL CONSULTING		199,506
22020702	INFORMATION TECHNOLOGY CONSULTING		99,753
22020703	LEGAL SERVICES		99,753
22020708	BUDGET PREPARATION		99,753
220208	**FUEL & LUBRICANTS - GENERAL**		**199,506**
22020801	MOTOR VEHICLE FUEL COST		199,506

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		99,753
22020901	BANK CHARGES (OTHER THAN INTEREST)		99,753
220210	MISCELLANEOUS		997,530
22021001	REFRESHMENT & MEALS		99,753
22021002	HONORARIUM & SITTING ALLOWANCE		99,753
22021003	PUBLICITY & ADVERTISEMENTS		99,753
22021004	MEDICAL EXPENSES		99,753
22021006	POSTAGES & COURIER SERVICES		99,753
22021007	WELFARE PACKAGES		99,753
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		99,753
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		99,753
22021029	MONITORING ACTIVITIES & FOLLOW UP		99,753
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		99,753
2203	LOANS AND ADVANCES		99,753
220301	STAFF LOANS & ADVANCES		99,753
22030105	CORRESPONDENCE ADVANCES		99,753
	TOTAL PERSONNEL		35,466,707
	TOTAL OVERHEAD		8,379,242
	TOTAL RECURRENT		43,845,949
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		43,845,949
0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		55,713,813
21	PERSONNEL COST		47,680,559
2101	SALARY		42,382,719
210101	SALARIES AND WAGES		42,382,719
21010101	SALARY		42,382,719
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,297,840
210202	SOCIAL CONTRIBUTIONS		5,297,840
21020201	NHIS		2,119,136
21020202	CONTRIBUTORY PENSION		3,178,704
22	OTHER RECURRENT COSTS		8,033,254
2202	OVERHEAD COST		7,938,745
220201	TRAVEL& TRANSPORT - GENERAL		2,835,263
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,890,175
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		945,088
220202	UTILITIES - GENERAL		945,089
22020201	ELECTRICITY CHARGES		472,544
22020202	TELEPHONE CHARGES		94,509
22020203	INTERNET ACCESS CHARGES		189,018
22020205	WATER RATES		189,018
220203	MATERIALS & SUPPLIES - GENERAL		472,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		94,509
22020302	BOOKS		94,509
22020303	NEWSPAPERS		94,509
22020304	MAGAZINES & PERIODICALS		94,509
22020305	PRINTING OF NON SECURITY DOCUMENTS		94,509
220204	MAINTENANCE SERVICES - GENERAL		945,089
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		378,035
22020402	MAINTENANCE OF OFFICE FURNITURE		189,018
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		189,018
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		189,018
220205	TRAINING - GENERAL		472,544
22020501	LOCAL TRAINING		472,544
220206	OTHER SERVICES - GENERAL		567,053
22020601	SECURITY SERVICES		472,544

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020606	CLEANING & FUMIGATION SERVICES		94,509
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**472,545**
22020701	FINANCIAL CONSULTING		189,018
22020702	INFORMATION TECHNOLOGY CONSULTING		94,509
22020703	LEGAL SERVICES		94,509
22020708	BUDGET PREPARATION		94,509
220208	**FUEL & LUBRICANTS - GENERAL**		**189,018**
22020801	MOTOR VEHICLE FUEL COST		189,018
220209	**FINANCIAL CHARGES - GENERAL**		**94,509**
22020901	BANK CHARGES (OTHER THAN INTEREST)		94,509
220210	**MISCELLANEOUS**		**945,090**
22021001	REFRESHMENT & MEALS		94,509
22021002	HONORARIUM & SITTING ALLOWANCE		94,509
22021003	PUBLICITY & ADVERTISEMENTS		94,509
22021004	MEDICAL EXPENSES		94,509
22021006	POSTAGES & COURIER SERVICES		94,509
22021007	WELFARE PACKAGES		94,509
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		94,509
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		94,509
22021029	MONITORING ACTIVITIES & FOLLOW UP		94,509
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		94,509
2203	**LOANS AND ADVANCES**		**94,509**
220301	**STAFF LOANS & ADVANCES**		**94,509**
22030105	CORRESPONDENCE ADVANCES		94,509
	TOTAL PERSONNEL		**47,680,559**
	TOTAL OVERHEAD		**8,033,254**
	TOTAL RECURRENT		**55,713,813**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**55,713,813**
0228030001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**42,321,213**
21	**PERSONNEL COST**		**31,164,633**
2101	**SALARY**		**27,701,896**
210101	**SALARIES AND WAGES**		**27,701,896**
21010101	SALARY		27,701,896
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,462,737**
210202	**SOCIAL CONTRIBUTIONS**		**3,462,737**
21020201	NHIS		1,385,095
21020202	CONTRIBUTORY PENSION		2,077,642
22	**OTHER RECURRENT COSTS**		**11,156,580**
2202	**OVERHEAD COST**		**11,025,326**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,937,614**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,625,076
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,312,538
220202	**UTILITIES - GENERAL**		**1,312,539**
22020201	ELECTRICITY CHARGES		656,269
22020202	TELEPHONE CHARGES		131,254
22020203	INTERNET ACCESS CHARGES		262,508
22020205	WATER RATES		262,508
220203	**MATERIALS & SUPPLIES - GENERAL**		**656,270**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		131,254
22020302	BOOKS		131,254
22020303	NEWSPAPERS		131,254
22020304	MAGAZINES & PERIODICALS		131,254
22020305	PRINTING OF NON SECURITY DOCUMENTS		131,254
220204	**MAINTENANCE SERVICES - GENERAL**		**1,312,539**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		525,015
22020402	MAINTENANCE OF OFFICE FURNITURE		262,508
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		262,508
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		262,508
220205	**TRAINING - GENERAL**		**656,269**
22020501	LOCAL TRAINING		656,269
220206	**OTHER SERVICES - GENERAL**		**787,523**
22020601	SECURITY SERVICES		656,269
22020606	CLEANING & FUMIGATION SERVICES		131,254
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**656,270**
22020701	FINANCIAL CONSULTING		262,508
22020702	INFORMATION TECHNOLOGY CONSULTING		131,254
22020703	LEGAL SERVICES		131,254
22020708	BUDGET PREPARATION		131,254
220208	**FUEL & LUBRICANTS - GENERAL**		**262,508**
22020801	MOTOR VEHICLE FUEL COST		262,508
220209	**FINANCIAL CHARGES - GENERAL**		**131,254**
22020901	BANK CHARGES (OTHER THAN INTEREST)		131,254
220210	**MISCELLANEOUS**		**1,312,540**
22021001	REFRESHMENT & MEALS		131,254
22021002	HONORARIUM & SITTING ALLOWANCE		131,254
22021003	PUBLICITY & ADVERTISEMENTS		131,254
22021004	MEDICAL EXPENSES		131,254
22021006	POSTAGES & COURIER SERVICES		131,254
22021007	WELFARE PACKAGES		131,254
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		131,254
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		131,254
22021029	MONITORING ACTIVITIES & FOLLOW UP		131,254
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		131,254
2203	**LOANS AND ADVANCES**		**131,254**
220301	**STAFF LOANS & ADVANCES**		**131,254**
22030105	CORRESPONDENCE ADVANCES		131,254
	TOTAL PERSONNEL		**31,164,633**
	TOTAL OVERHEAD		**11,156,580**
	TOTAL RECURRENT		**42,321,213**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**42,321,213**
0228031001	**NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**259,786,638**
21	**PERSONNEL COST**		**238,484,959**
2101	**SALARY**		**212,478,795**
210101	**SALARIES AND WAGES**		**212,478,795**
21010101	SALARY		212,478,795
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**26,006,164**
210202	**SOCIAL CONTRIBUTIONS**		**26,006,164**
21020201	NHIS		10,070,254
21020202	CONTRIBUTORY PENSION		15,935,910
22	**OTHER RECURRENT COSTS**		**21,301,679**
2202	**OVERHEAD COST**		**21,301,679**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,453,853**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		677,570
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,776,283
220202	**UTILITIES - GENERAL**		**1,101,051**
22020201	ELECTRICITY CHARGES		423,481
22020202	TELEPHONE CHARGES		254,089

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020203	INTERNET ACCESS CHARGES		423,481
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,329,144**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,185,747
22020302	BOOKS		169,392
22020303	NEWSPAPERS		169,392
22020304	MAGAZINES & PERIODICALS		84,696
22020305	PRINTING OF NON SECURITY DOCUMENTS		338,785
22020306	PRINTING OF SECURITY DOCUMENTS		211,740
22020309	UNIFORMS & OTHER CLOTHING		169,392
220204	**MAINTENANCE SERVICES - GENERAL**		**2,752,625**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		338,785
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		846,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		169,392
22020405	MAINTENANCE OF PLANTS/GENERATORS		169,392
22020406	OTHER MAINTENANCE SERVICES		169,392
22020410	MAINTENANCE OF ROADS AND BRIDGES		635,221
220205	**TRAINING - GENERAL**		**762,266**
22020501	LOCAL TRAINING		762,266
220206	**OTHER SERVICES - GENERAL**		**677,570**
22020601	SECURITY SERVICES		677,570
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**635,221**
22020701	FINANCIAL CONSULTING		338,785
22020702	INFORMATION TECHNOLOGY CONSULTING		127,044
22020703	LEGAL SERVICES		169,392
220208	**FUEL & LUBRICANTS - GENERAL**		**254,089**
22020801	MOTOR VEHICLE FUEL COST		254,089
220209	**FINANCIAL CHARGES - GENERAL**		**423,481**
22020901	BANK CHARGES (OTHER THAN INTEREST)		254,089
22020902	INSURANCE PREMIUM		169,392
220210	**MISCELLANEOUS**		**4,912,379**
22021002	HONORARIUM & SITTING ALLOWANCE		1,693,924
22021003	PUBLICITY & ADVERTISEMENTS		338,785
22021006	POSTAGES & COURIER SERVICES		84,696
22021007	WELFARE PACKAGES		1,101,050
22021031	CURRICULUM DEVELOPMENT		1,693,924
	TOTAL PERSONNEL		**238,484,959**
	TOTAL OVERHEAD		**21,301,679**
	TOTAL RECURRENT		**259,786,638**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**259,786,638**
0228032001	**ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**318,794,823**
21	**PERSONNEL COST**		**278,710,924**
2101	**SALARY**		**247,743,044**
210101	**SALARIES AND WAGES**		**247,743,044**
21010101	SALARY		247,743,044
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**30,967,880**
210202	**SOCIAL CONTRIBUTIONS**		**30,967,880**
21020201	NHIS		12,387,152
21020202	CONTRIBUTORY PENSION		18,580,728
22	**OTHER RECURRENT COSTS**		**30,083,899**
2202	**OVERHEAD COST**		**30,083,899**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,730,396**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		728,226
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,002,170

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220202	**UTILITIES - GENERAL**		**2,058,637**
22020201	ELECTRICITY CHARGES		504,156
22020202	TELEPHONE CHARGES		504,156
22020203	INTERNET ACCESS CHARGES		798,247
22020204	SATELLITE BROADCASTING ACCESS CHARGES		252,078
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,772,859**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,757,545
22020302	BOOKS		350,108
22020303	NEWSPAPERS		70,022
22020304	MAGAZINES & PERIODICALS		70,022
22020305	PRINTING OF NON SECURITY DOCUMENTS		350,108
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		175,054
220204	**MAINTENANCE SERVICES - GENERAL**		**2,030,629**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		700,217
22020402	MAINTENANCE OF OFFICE FURNITURE		210,065
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		420,130
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		280,087
22020405	MAINTENANCE OF PLANTS/GENERATORS		210,065
22020406	OTHER MAINTENANCE SERVICES		210,065
220205	**TRAINING - GENERAL**		**1,050,325**
22020501	LOCAL TRAINING		1,050,325
220206	**OTHER SERVICES - GENERAL**		**7,954,465**
22020601	SECURITY SERVICES		5,041,562
22020606	CLEANING & FUMIGATION SERVICES		2,912,903
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,716,932**
22020701	FINANCIAL CONSULTING		560,174
22020702	INFORMATION TECHNOLOGY CONSULTING		350,108
22020703	LEGAL SERVICES		806,650
220208	**FUEL & LUBRICANTS - GENERAL**		**2,450,760**
22020801	MOTOR VEHICLE FUEL COST		1,680,521
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		70,022
22020803	PLANT / GENERATOR FUEL COST		700,217
220210	**MISCELLANEOUS**		**2,318,896**
22021001	REFRESHMENT & MEALS		245,076
22021002	HONORARIUM & SITTING ALLOWANCE		1,050,325
22021003	PUBLICITY & ADVERTISEMENTS		280,087
22021004	MEDICAL EXPENSES		70,022
22021006	POSTAGES & COURIER SERVICES		43,191
22021007	WELFARE PACKAGES		140,043
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		280,087
22021010	DIRECT TEACHING & LABORATORY COST		210,065
23	**CAPITAL EXPENDITURE**		**10,000,000**
2305	**OTHER CAPITAL PROJECTS**		**10,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**10,000,000**
23050101	RESEARCH AND DEVELOPMENT		10,000,000
	TOTAL PERSONNEL		**278,710,924**
	TOTAL OVERHEAD		**30,083,899**
	TOTAL RECURRENT		**308,794,823**
	TOTAL CAPITAL		**10,000,000**
	TOTAL ALLOCATION		**318,794,823**
0228032001	**ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ELDIA15014008	RESEARCH MATERIALS AND ELECTRONIC COMPONENTS FOR RESEARCH AND DEVELOPMENT OF NEW PRODUCTS AND PROTOTYPES	NEW	10,000,000
0228033001	**NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE**		
CODE	**LINE ITEM**		**AMOUNT**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		390,568,029
21	PERSONNEL COST		390,568,029
2101	SALARY		340,105,839
210101	SALARIES AND WAGES		340,105,839
21010101	SALARY		340,105,839
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		50,462,190
210202	SOCIAL CONTRIBUTIONS		50,462,190
21020201	NHIS		16,451,606
21020202	CONTRIBUTORY PENSION		34,010,584
	TOTAL PERSONNEL		390,568,029
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		390,568,029
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		390,568,029
0228034001	REGIONAL CENTRE FOR TECHNONOLOGY MANAGEMENT (NACETEM - LAGOS)		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		101,837,801
21	PERSONNEL COST		72,653,391
2101	SALARY		64,580,792
210101	SALARIES AND WAGES		64,580,792
21010101	SALARY		64,580,792
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,072,599
210202	SOCIAL CONTRIBUTIONS		8,072,599
21020201	NHIS		3,229,040
21020202	CONTRIBUTORY PENSION		4,843,559
22	OTHER RECURRENT COSTS		29,184,410
2202	OVERHEAD COST		28,930,321
220201	TRAVEL& TRANSPORT - GENERAL		5,928,734
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,387,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,540,886
220202	UTILITIES - GENERAL		381,132
22020202	TELEPHONE CHARGES		169,392
22020203	INTERNET ACCESS CHARGES		211,740
220203	MATERIALS & SUPPLIES - GENERAL		328,420
22020303	NEWSPAPERS		84,696
22020304	MAGAZINES & PERIODICALS		42,348
22020305	PRINTING OF NON SECURITY DOCUMENTS		169,392
22020309	UNIFORMS & OTHER CLOTHING		31,984
220204	MAINTENANCE SERVICES - GENERAL		1,312,790
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		211,740
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		169,392
22020405	MAINTENANCE OF PLANTS/GENERATORS		84,696
220205	TRAINING - GENERAL		423,481
22020501	LOCAL TRAINING		423,481
220206	OTHER SERVICES - GENERAL		5,547,600
22020601	SECURITY SERVICES		4,234,809
22020603	OFFICE RENT		1,270,443
22020606	CLEANING & FUMIGATION SERVICES		42,348
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,498,537
22020701	FINANCIAL CONSULTING		1,524,531
22020702	INFORMATION TECHNOLOGY CONSULTING		423,481
22020703	LEGAL SERVICES		42,348
22020708	BUDGET PREPARATION		508,177
220208	FUEL & LUBRICANTS - GENERAL		1,863,316

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020801	MOTOR VEHICLE FUEL COST		846,962
22020803	PLANT / GENERATOR FUEL COST		1,016,354
220209	**FINANCIAL CHARGES - GENERAL**		**1,312,791**
22020901	BANK CHARGES (OTHER THAN INTEREST)		42,348
22020902	INSURANCE PREMIUM		1,270,443
220210	**MISCELLANEOUS**		**9,333,520**
22021001	REFRESHMENT & MEALS		423,481
22021002	HONORARIUM & SITTING ALLOWANCE		5,928,733
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021006	POSTAGES & COURIER SERVICES		16,939
22021007	WELFARE PACKAGES		1,270,443
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		846,962
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		423,481
2203	**LOANS AND ADVANCES**		**254,089**
220301	**STAFF LOANS & ADVANCES**		**254,089**
22030105	CORRESPONDENCE ADVANCES		254,089
	TOTAL PERSONNEL		**72,653,391**
	TOTAL OVERHEAD		**29,184,410**
	TOTAL RECURRENT		**101,837,801**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**101,837,801**
0228035001	**NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**285,789,979**
21	**PERSONNEL COST**		**256,232,220**
2101	**SALARY**		**227,761,973**
210101	**SALARIES AND WAGES**		**227,761,973**
21010101	SALARY		227,761,973
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**28,470,247**
210202	**SOCIAL CONTRIBUTIONS**		**28,470,247**
21020201	NHIS		11,388,099
21020202	CONTRIBUTORY PENSION		17,082,148
22	**OTHER RECURRENT COSTS**		**29,557,759**
2202	**OVERHEAD COST**		**29,557,759**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,188,149**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,125,616
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,062,533
220202	**UTILITIES - GENERAL**		**2,253,303**
22020201	ELECTRICITY CHARGES		552,618
22020202	TELEPHONE CHARGES		877,637
22020203	INTERNET ACCESS CHARGES		823,048
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,045,862**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		666,277
22020302	BOOKS		274,349
22020303	NEWSPAPERS		78,385
22020304	MAGAZINES & PERIODICALS		94,063
22020305	PRINTING OF NON SECURITY DOCUMENTS		180,287
22020306	PRINTING OF SECURITY DOCUMENTS		156,771
22020308	FIELD & CAMPING MATERIALS SUPPLIES		39,193
22020309	UNIFORMS & OTHER CLOTHING		321,381
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		235,156
220204	**MAINTENANCE SERVICES - GENERAL**		**3,066,106**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		587,891
22020402	MAINTENANCE OF OFFICE FURNITURE		587,891
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		791,694
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		275,583

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020405	MAINTENANCE OF PLANTS/GENERATORS		705,469
22020406	OTHER MAINTENANCE SERVICES		117,578
220205	**TRAINING - GENERAL**		**587,891**
22020501	LOCAL TRAINING		587,891
220206	**OTHER SERVICES - GENERAL**		**4,859,901**
22020601	SECURITY SERVICES		2,469,143
22020606	CLEANING & FUMIGATION SERVICES		2,390,758
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,179,169**
22020701	FINANCIAL CONSULTING		352,735
22020702	INFORMATION TECHNOLOGY CONSULTING		274,349
22020703	LEGAL SERVICES		195,964
22020704	ENGINEERING SERVICES		274,349
22020708	BUDGET PREPARATION		81,772
220208	**FUEL & LUBRICANTS - GENERAL**		**2,665,106**
22020801	MOTOR VEHICLE FUEL COST		705,469
22020803	PLANT / GENERATOR FUEL COST		1,959,637
220209	**FINANCIAL CHARGES - GENERAL**		**64,276**
22020901	BANK CHARGES (OTHER THAN INTEREST)		64,276
220210	**MISCELLANEOUS**		**4,647,996**
22021001	REFRESHMENT & MEALS		807,108
22021002	HONORARIUM & SITTING ALLOWANCE		2,069,377
22021003	PUBLICITY & ADVERTISEMENTS		548,698
22021006	POSTAGES & COURIER SERVICES		70,547
22021007	WELFARE PACKAGES		533,021
22021009	SPORTING ACTIVITIES		133,255
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		86,224
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		399,766
	TOTAL PERSONNEL		**256,232,220**
	TOTAL OVERHEAD		**29,557,759**
	TOTAL RECURRENT		**285,789,979**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**285,789,979**
0228036001	**AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**485,022,397**
21	**PERSONNEL COST**		**466,962,500**
2101	**SALARY**		**361,616,976**
210101	**SALARIES AND WAGES**		**361,616,976**
21010101	SALARY		361,616,976
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**105,345,524**
210201	**ALLOWANCES**		**60,143,402**
21020101	NON REGULAR ALLOWANCES		60,143,402
210202	**SOCIAL CONTRIBUTIONS**		**45,202,122**
21020201	NHIS		18,080,849
21020202	CONTRIBUTORY PENSION		27,121,273
22	**OTHER RECURRENT COSTS**		**18,059,897**
2202	**OVERHEAD COST**		**17,556,207**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,104,935**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,979,823
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,125,112
220202	**UTILITIES - GENERAL**		**118,702**
22020201	ELECTRICITY CHARGES		118,702
220203	**MATERIALS & SUPPLIES - GENERAL**		**745,753**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		329,988
22020305	PRINTING OF NON SECURITY DOCUMENTS		127,961
22020306	PRINTING OF SECURITY DOCUMENTS		287,804

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220204	MAINTENANCE SERVICES - GENERAL		5,609,097
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,270,044
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,427,499
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,135,485
22020405	MAINTENANCE OF PLANTS/GENERATORS		754,218
22020406	OTHER MAINTENANCE SERVICES		1,021,851
220206	OTHER SERVICES - GENERAL		2,883,343
22020601	SECURITY SERVICES		2,883,343
220208	FUEL & LUBRICANTS - GENERAL		1,081,805
22020801	MOTOR VEHICLE FUEL COST		379,282
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		702,523
220210	MISCELLANEOUS		4,012,572
22021001	REFRESHMENT & MEALS		1,519,946
22021002	HONORARIUM & SITTING ALLOWANCE		319,328
22021003	PUBLICITY & ADVERTISEMENTS		1,534,641
22021006	POSTAGES & COURIER SERVICES		191,597
22021007	WELFARE PACKAGES		447,060
2204	GRANTS AND CONTRIBUTIONS		503,690
220401	LOCAL GRANTS AND CONTRIBUTIONS		503,690
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		503,690
	TOTAL PERSONNEL		466,962,500
	TOTAL OVERHEAD		18,059,897
	TOTAL RECURRENT		485,022,397
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		485,022,397
0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		888,978,065
21	PERSONNEL COST		753,825,272
2101	SALARY		583,438,057
210101	SALARIES AND WAGES		583,438,057
21010101	SALARY		583,438,057
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		170,387,215
210201	ALLOWANCES		97,457,458
21020101	NON REGULAR ALLOWANCES		97,457,458
210202	SOCIAL CONTRIBUTIONS		72,929,757
21020201	NHIS		29,171,903
21020202	CONTRIBUTORY PENSION		43,757,854
22	OTHER RECURRENT COSTS		40,152,793
2202	OVERHEAD COST		40,152,793
220201	TRAVEL& TRANSPORT - GENERAL		8,670,553
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,718,280
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,952,273
220202	UTILITIES - GENERAL		4,020,751
22020203	INTERNET ACCESS CHARGES		4,020,751
220203	MATERIALS & SUPPLIES - GENERAL		5,005,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,758,048
22020302	BOOKS		846,962
22020303	NEWSPAPERS		476,523
22020305	PRINTING OF NON SECURITY DOCUMENTS		76,828
22020309	UNIFORMS & OTHER CLOTHING		846,939
220204	MAINTENANCE SERVICES - GENERAL		4,663,981
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		931,644
22020402	MAINTENANCE OF OFFICE FURNITURE		525,539
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		645,131
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,771,353
22020406	OTHER MAINTENANCE SERVICES		790,314

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220205	**TRAINING - GENERAL**		**8,985,059**
22020501	LOCAL TRAINING		8,985,059
220206	**OTHER SERVICES - GENERAL**		**1,783,389**
22020601	SECURITY SERVICES		936,427
22020606	CLEANING & FUMIGATION SERVICES		846,962
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,110,636**
22020701	FINANCIAL CONSULTING		1,110,636
220208	**FUEL & LUBRICANTS - GENERAL**		**703,014**
22020801	MOTOR VEHICLE FUEL COST		703,014
220210	**MISCELLANEOUS**		**5,210,110**
22021001	REFRESHMENT & MEALS		753,051
22021002	HONORARIUM & SITTING ALLOWANCE		266,945
22021003	PUBLICITY & ADVERTISEMENTS		575,401
22021007	WELFARE PACKAGES		786,221
22021009	SPORTING ACTIVITIES		28,214
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		1,529,835
22021013	PROMOTION (SERVICE WIDE)		1,270,443
23	**CAPITAL EXPENDITURE**		**95,000,000**
2302	**CONSTRUCTION / PROVISION**		**95,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**95,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		95,000,000
	TOTAL PERSONNEL		**753,825,272**
	TOTAL OVERHEAD		**40,152,793**
	TOTAL RECURRENT		**793,978,065**
	TOTAL CAPITAL		**95,000,000**
	TOTAL ALLOCATION		**888,978,065**
0228037001	**CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
CSTD15014047	PROVISION OF INFRASTRUCTURE FACILITIES FOR SATELITE DATA ANDPROCESSING AT THE GROUND RECEIVING STATION	NEW	30,000,000
	NATURAL FIBRE COMPOSITE PROJECT (NFCP)		15,000,000
	BUILDING AND TESTING OF PAYLOADS		50,000,000
0228038001	**CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**861,051,096**
21	**PERSONNEL COST**		**809,748,131**
2101	**SALARY**		**625,247,943**
210101	**SALARIES AND WAGES**		**625,247,943**
21010101	SALARY		625,247,943
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**184,500,188**
210201	**ALLOWANCES**		**106,344,195**
21020101	NON REGULAR ALLOWANCES		106,344,195
210202	**SOCIAL CONTRIBUTIONS**		**78,155,993**
21020201	NHIS		31,262,397
21020202	CONTRIBUTORY PENSION		46,893,596
22	**OTHER RECURRENT COSTS**		**51,302,965**
2202	**OVERHEAD COST**		**51,218,269**
220201	**TRAVEL& TRANSPORT - GENERAL**		**19,940,391**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,542,039
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		14,398,352
220202	**UTILITIES - GENERAL**		**889,310**
22020201	ELECTRICITY CHARGES		254,089
22020202	TELEPHONE CHARGES		211,740
22020203	INTERNET ACCESS CHARGES		423,481
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,930,488**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,693,924
22020303	NEWSPAPERS		304,906

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020304	MAGAZINES & PERIODICALS		84,696
22020307	DRUGS & MEDICAL SUPPLIES		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**3,937,949**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,270,443
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,270,443
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		635,221
22020405	MAINTENANCE OF PLANTS/GENERATORS		254,089
22020406	OTHER MAINTENANCE SERVICES		84,272
220205	**TRAINING - GENERAL**		**5,505,252**
22020501	LOCAL TRAINING		5,505,252
220206	**OTHER SERVICES - GENERAL**		**7,233,055**
22020601	SECURITY SERVICES		4,268,688
22020606	CLEANING & FUMIGATION SERVICES		2,964,367
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,693,924**
22020701	FINANCIAL CONSULTING		1,693,924
220208	**FUEL & LUBRICANTS - GENERAL**		**5,844,037**
22020801	MOTOR VEHICLE FUEL COST		1,270,443
22020803	PLANT / GENERATOR FUEL COST		4,573,594
220209	**FINANCIAL CHARGES - GENERAL**		**719,917**
22020901	BANK CHARGES (OTHER THAN INTEREST)		84,696
22020902	INSURANCE PREMIUM		635,221
220210	**MISCELLANEOUS**		**2,523,946**
22021001	REFRESHMENT & MEALS		406,542
22021002	HONORARIUM & SITTING ALLOWANCE		169,392
22021004	MEDICAL EXPENSES		211,740
22021006	POSTAGES & COURIER SERVICES		42,348
22021007	WELFARE PACKAGES		423,481
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		846,962
22021031	CURRICULUM DEVELOPMENT		423,481
2204	**GRANTS AND CONTRIBUTIONS**		**84,696**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**84,696**
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL		84,696
	TOTAL PERSONNEL		**809,748,131**
	TOTAL OVERHEAD		**51,218,269**
	TOTAL RECURRENT		**860,966,400**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**860,966,400**
0228039001	**CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**530,344,523**
21	**PERSONNEL COST**		**501,669,994**
2101	**SALARY**		**388,940,467**
210101	**SALARIES AND WAGES**		**388,940,467**
21010101	SALARY		388,940,467
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**112,729,527**
210201	**ALLOWANCES**		**64,111,969**
21020101	NON REGULAR ALLOWANCES		64,111,969
210202	**SOCIAL CONTRIBUTIONS**		**48,617,558**
21020201	NHIS		19,447,023
21020202	CONTRIBUTORY PENSION		29,170,535
22	**OTHER RECURRENT COSTS**		**28,674,529**
2202	**OVERHEAD COST**		**28,674,529**
220201	**TRAVEL& TRANSPORT - GENERAL**		**17,313,595**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,185,747
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,127,848
220202	**UTILITIES - GENERAL**		**2,320,675**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020203	INTERNET ACCESS CHARGES		2,219,040
22020205	WATER RATES		101,635
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,099,357**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		508,177
22020302	BOOKS		254,089
22020303	NEWSPAPERS		40,654
22020304	MAGAZINES & PERIODICALS		42,348
22020305	PRINTING OF NON SECURITY DOCUMENTS		254,089
220204	**MAINTENANCE SERVICES - GENERAL**		**1,355,139**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		719,918
22020402	MAINTENANCE OF OFFICE FURNITURE		211,740
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		296,437
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		42,348
22020405	MAINTENANCE OF PLANTS/GENERATORS		84,696
220205	**TRAINING - GENERAL**		**508,177**
22020501	LOCAL TRAINING		508,177
220206	**OTHER SERVICES - GENERAL**		**1,905,664**
22020601	SECURITY SERVICES		1,693,924
22020606	CLEANING & FUMIGATION SERVICES		211,740
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**592,873**
22020701	FINANCIAL CONSULTING		592,873
220208	**FUEL & LUBRICANTS - GENERAL**		**2,125,875**
22020801	MOTOR VEHICLE FUEL COST		1,719,333
22020803	PLANT / GENERATOR FUEL COST		406,542
220209	**FINANCIAL CHARGES - GENERAL**		**68,391**
22020901	BANK CHARGES (OTHER THAN INTEREST)		68,391
220210	**MISCELLANEOUS**		**1,384,783**
22021001	REFRESHMENT & MEALS		719,918
22021003	PUBLICITY & ADVERTISEMENTS		419,246
22021006	POSTAGES & COURIER SERVICES		16,939
22021007	WELFARE PACKAGES		160,923
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		67,757
	TOTAL PERSONNEL		**501,669,994**
	TOTAL OVERHEAD		**28,674,529**
	TOTAL RECURRENT		**530,344,523**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**530,344,523**
0228040001	**CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**446,547,696**
21	**PERSONNEL COST**		**419,995,730**
2101	**SALARY**		**325,128,516**
210101	**SALARIES AND WAGES**		**325,128,516**
21010101	SALARY		325,128,516
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**94,867,214**
210201	**ALLOWANCES**		**54,226,149**
21020101	NON REGULAR ALLOWANCES		54,226,149
210202	**SOCIAL CONTRIBUTIONS**		**40,641,065**
21020201	NHIS		16,256,426
21020202	CONTRIBUTORY PENSION		24,384,639
22	**OTHER RECURRENT COSTS**		**26,551,966**
2202	**OVERHEAD COST**		**26,551,966**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,693,924**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		423,481
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,270,443
220202	**UTILITIES - GENERAL**		**4,103,531**
22020201	ELECTRICITY CHARGES		543,750

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020202	TELEPHONE CHARGES		254,089
22020203	INTERNET ACCESS CHARGES		3,193,893
22020204	SATELLITE BROADCASTING ACCESS CHARGES		111,799
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,402,230**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		677,570
22020303	NEWSPAPERS		89,439
22020305	PRINTING OF NON SECURITY DOCUMENTS		169,392
22020309	UNIFORMS & OTHER CLOTHING		465,829
220204	**MAINTENANCE SERVICES - GENERAL**		**1,590,852**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		406,542
22020402	MAINTENANCE OF OFFICE FURNITURE		137,296
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		127,044
22020405	MAINTENANCE OF PLANTS/GENERATORS		496,489
220205	**TRAINING - GENERAL**		**926,576**
22020501	LOCAL TRAINING		926,576
220206	**OTHER SERVICES - GENERAL**		**7,980,922**
22020601	SECURITY SERVICES		3,116,820
22020606	CLEANING & FUMIGATION SERVICES		4,864,102
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,839,562**
22020701	FINANCIAL CONSULTING		1,016,354
22020702	INFORMATION TECHNOLOGY CONSULTING		2,823,208
220208	**FUEL & LUBRICANTS - GENERAL**		**1,595,676**
22020801	MOTOR VEHICLE FUEL COST		660,630
22020803	PLANT / GENERATOR FUEL COST		935,046
220209	**FINANCIAL CHARGES - GENERAL**		**1,276,234**
22020901	BANK CHARGES (OTHER THAN INTEREST)		156,847
22020902	INSURANCE PREMIUM		1,119,387
220210	**MISCELLANEOUS**		**2,142,459**
22021001	REFRESHMENT & MEALS		1,355,139
22021002	HONORARIUM & SITTING ALLOWANCE		127,044
22021003	PUBLICITY & ADVERTISEMENTS		84,696
22021006	POSTAGES & COURIER SERVICES		152,099
22021007	WELFARE PACKAGES		254,089
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		169,392
	TOTAL PERSONNEL		**419,995,730**
	TOTAL OVERHEAD		**26,551,966**
	TOTAL RECURRENT		**446,547,696**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**446,547,696**
0228041001	**NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,153,574,092**
21	**PERSONNEL COST**		**632,085,916**
2101	**SALARY**		**547,399,051**
210101	**SALARIES AND WAGES**		**547,399,051**
21010101	SALARY		547,399,051
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**84,686,865**
210201	**ALLOWANCES**		**16,815,670**
21020101	NON REGULAR ALLOWANCES		16,815,670
210202	**SOCIAL CONTRIBUTIONS**		**67,871,195**
21020201	NHIS		26,816,266
21020202	CONTRIBUTORY PENSION		41,054,929
22	**OTHER RECURRENT COSTS**		**81,073,737**
2202	**OVERHEAD COST**		**81,073,737**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,505,253**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,387,848

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,117,405
220202	**UTILITIES - GENERAL**		**5,928,734**
22020201	ELECTRICITY CHARGES		2,117,405
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		2,540,886
22020205	WATER RATES		423,481
22020206	SEWERAGE CHARGES		423,481
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,759,542**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,387,848
22020302	BOOKS		4,234,809
22020303	NEWSPAPERS		254,089
22020304	MAGAZINES & PERIODICALS		1,035,834
22020305	PRINTING OF NON SECURITY DOCUMENTS		423,481
22020309	UNIFORMS & OTHER CLOTHING		423,481
220204	**MAINTENANCE SERVICES - GENERAL**		**10,163,544**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,117,405
22020402	MAINTENANCE OF OFFICE FURNITURE		846,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,117,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,693,924
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,693,924
22020406	OTHER MAINTENANCE SERVICES		1,693,924
220205	**TRAINING - GENERAL**		**2,540,886**
22020501	LOCAL TRAINING		2,540,886
220206	**OTHER SERVICES - GENERAL**		**13,551,389**
22020601	SECURITY SERVICES		4,234,809
22020603	OFFICE RENT		5,081,771
22020606	CLEANING & FUMIGATION SERVICES		4,234,809
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,081,772**
22020701	FINANCIAL CONSULTING		846,962
22020702	INFORMATION TECHNOLOGY CONSULTING		846,962
22020703	LEGAL SERVICES		1,270,443
22020708	BUDGET PREPARATION		2,117,405
220208	**FUEL & LUBRICANTS - GENERAL**		**6,775,696**
22020801	MOTOR VEHICLE FUEL COST		2,540,886
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		846,962
22020803	PLANT / GENERATOR FUEL COST		3,387,848
220210	**MISCELLANEOUS**		**21,766,921**
22021001	REFRESHMENT & MEALS		2,117,405
22021002	HONORARIUM & SITTING ALLOWANCE		4,234,809
22021003	PUBLICITY & ADVERTISEMENTS		3,387,848
22021006	POSTAGES & COURIER SERVICES		169,392
22021007	WELFARE PACKAGES		8,469,619
22021009	SPORTING ACTIVITIES		3,387,848
23	**CAPITAL EXPENDITURE**		**440,414,439**
2301	**FIXED ASSETS PURCHASED**		**17,327,984**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**17,327,984**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		155,913
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		311,825
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		16,860,246
2302	**CONSTRUCTION / PROVISION**		**410,145,050**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**410,145,050**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		7,795,632
23020114	CONSTRUCTION / PROVISION OF ROADS		18,693,200
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		383,656,218
2305	**OTHER CAPITAL PROJECTS**		**12,941,405**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**12,941,405**
23050101	RESEARCH AND DEVELOPMENT		11,226,366

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23050102	COMPUTER SOFTWARE ACQUISITION		155,913
23050103	MONITORING AND EVALUATION		1,559,126
	TOTAL PERSONNEL		**632,085,916**
	TOTAL OVERHEAD		**81,073,737**
	TOTAL RECURRENT		**713,159,653**
	TOTAL CAPITAL		**440,414,439**
	TOTAL ALLOCATION		**1,153,574,092**
0228041001	**NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
STNB01006414	COMPLETION OF SKILL ACQUISITION CENTRES IN OKA, IPOKIA, ILARO,AND OWODE CENTRE	ONGOING	67,973,565
STNB015013326	PROJECT MONITORING AND EVALUATION	NEW	1,559,126
STNB02006422	INFORMATION TECHNOLOGY CONSULTING	ONGOING	155,913
STNB04006443	AUTOMATION OF THE INSTITUTE'S LIBRARY	ONGOING	311,825
	POZZOLANA PILOT PLAN BASED ON VOLCANIC ASH (PHASE I)	ONGOING	10,000,000
	COMPLETION OF 4 BLOCKS OF CLASSROOMS IN ONDO NORTH (2, YEWA, IPOKIA, AND A SCHOOL HALL IN CENTRAL SCHOOL OKA AND IJOTIN GRAMMER SCHOOL	NEW	44,000,000
	COMPLETION OF LEARNING GUIDE AND TRIAL RUNS OF ARTISANS CURRICULUM FOR NIGERIA		15,000,000
	COMPLETION OF JAJA-MUSAWA-DANBAMI ROAD		20,000,000
	COMPLETION OF MARKE-UNG.MAKERA ROAD		15,000,000
	SUPPLY OF BLOCK MOLDING MACHINES	NEW	100,000,000
	SUPPLY OF INTERLOCKING MACHINES	NEW	100,000,000
STNB13010369	B) POPULARIZATION OF NBRRI TECHNOLOGIES FOR EDUCATIONAL INFRASTRUCTURE	NEW	155,913
STNB22010696	A)PROCURE STATE-OF-THE-ART EQUIPMENT: EQUIPPING MACHINE WORKSHOP FOR DEVELOPMENT OF R&D INNOVATIONS AND NBRRI PROTOTYPE MACHINES	NEW	3,118,253
STNB23010720	B)PROCURE STATE-OF-THE-ART EQUIPMENT: EQUIPPING OF 4NO RESEARCH LABORATORIES WITH STATE ÃÂ¢Ã¢âÂ¬Ã¢â¬ÅOF- THE ART EQUIPMENT FOR ENHANCED R&D	NEW	3,118,253
STNB24010819	C)PROCUREMENT, REHABILITATE, REFURBISH AND UPGRADE EXISTING LABORATORY/ FABRICATION OF 10NO. MANUAL BRICK MAKING MACHINES	NEW	8,599,994
STNB25010825	FABRICATION OF 5NO.LATERITE GRINDER,2NO. ROLLER COMPACTOR, 3NO. INTERLOCKING BLOCK MAKING MACHINES AND 20NO. MANUAL BRICK MAKING MACHINES	NEW	2,023,746
STNB26010859	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	7,795,632
STNB27010866	CONSTRUCTION OF RURAL FEEDER ROAD SUPPORTED TECHNOLOGY IN 5 STATES, FURNISHING OF THE NEW ZONAL OFFICES, CONSTRUCTION OF 4NO NBRRI SKILL ACQUISITION CENTRES AND CURRICULUM DEVELOPMENT FOR SKILL / SEMI SKILL MANPOWER	NEW	18,693,200
STNB28010874	A)PROVISION OF 2NO WORKSHOP BAYS FOR LABORATORY AND MACHINES SHOPS FOR R&D ACTIVITIES IN NBRRI/NBRRI CONFERENCE SERIES : 2015 INTERNATIONAL CONFERENCE ON TOPICAL NIGERIAN CHALLENGES IN BUILDING, ROAD , AND CONSTRUCTION	NEW	9,811,701
STNB29010880	A) CAPACITY BUILDING IN THE DESIGN AND CONSTRUCTION OF QUALITY RURAL ACCESS/FEEDER ROADS, PRODUCTION AND USE OF CEMENT STABILIZED BRICK/INTERLOCKING BLOCKS TECHNOLOGY USING LABOUR BASED/LIGHT EQUIPMENT	NEW	1,870,952

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
STNB32010905	DEVELOPMENT DESIGN PRODUCTION AND FABRICATION OF NBRRI DESIGNED MACHINES, REFRACTORY MATERIAL, BLOWER FOR POZZOLANA CEMENT PLANT, MASTER MOULD/PLASTIC MOULD,PARTICLE BOARD FROM AGRO AND PLASTIC WASTES, SAND-LIME BRICK FOR USE IN THE RIVERINE AREAS AND	NEW	4,584,487
STNB33010910	WARD BASED CLUSTER PROJECTS(WBCP), POST CONSTRUCTION/OCCUPANCY STUDIES OF NBRRI BUILDINGS, DETERMINATION OF HEALTH EFFECTS OF BUILDING RESIDENTS DUE TO ELECTROMAGNETIC EMISSION FROM HIGH VOLTAGE TRANSFORMERS, AND INVESTIGATING THE USE OF WASTE WATER SACHET AND PLASTICS	NEW	6,641,879
0228042001	**PROJECT DEVELOPMENT INSTITUTE - ENUGU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**904,890,711**
21	**PERSONNEL COST**		**767,609,580**
2101	**SALARY**		**682,811,793**
210101	**SALARIES AND WAGES**		**682,811,793**
21010101	SALARY		682,811,793
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**84,797,787**
210202	**SOCIAL CONTRIBUTIONS**		**84,797,787**
21020201	NHIS		33,586,903
21020202	CONTRIBUTORY PENSION		51,210,884
22	**OTHER RECURRENT COSTS**		**77,281,131**
2202	**OVERHEAD COST**		**77,281,131**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,354,124**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,081,273
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,272,851
220202	**UTILITIES - GENERAL**		**2,840,346**
22020201	ELECTRICITY CHARGES		1,654,570
22020202	TELEPHONE CHARGES		772,133
22020205	WATER RATES		330,914
22020206	SEWERAGE CHARGES		82,729
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,810,616**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,179,444
22020303	NEWSPAPERS		253,701
22020305	PRINTING OF NON SECURITY DOCUMENTS		242,670
22020307	DRUGS & MEDICAL SUPPLIES		35,527
22020309	UNIFORMS & OTHER CLOTHING		99,274
220204	**MAINTENANCE SERVICES - GENERAL**		**6,502,459**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,213,351
22020402	MAINTENANCE OF OFFICE FURNITURE		882,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		992,742
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,036,864
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,163,714
22020406	OTHER MAINTENANCE SERVICES		1,213,351
220206	**OTHER SERVICES - GENERAL**		**25,590,686**
22020601	SECURITY SERVICES		15,663,265
22020606	CLEANING & FUMIGATION SERVICES		9,927,421
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,875,179**
22020701	FINANCIAL CONSULTING		1,323,656
22020703	LEGAL SERVICES		551,523
220208	**FUEL & LUBRICANTS - GENERAL**		**4,434,248**
22020801	MOTOR VEHICLE FUEL COST		1,323,656
22020803	PLANT / GENERATOR FUEL COST		2,867,922
22020806	COOKING GAS/FUEL COST		242,670
220209	**FINANCIAL CHARGES - GENERAL**		**82,729**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020901	BANK CHARGES (OTHER THAN INTEREST)		82,729
220210	**MISCELLANEOUS**		**18,790,744**
22021001	REFRESHMENT & MEALS		1,103,047
22021002	HONORARIUM & SITTING ALLOWANCE		15,735,304
22021003	PUBLICITY & ADVERTISEMENTS		1,433,961
22021006	POSTAGES & COURIER SERVICES		110,305
22021007	WELFARE PACKAGES		242,670
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		165,457
23	**CAPITAL EXPENDITURE**		**250,000,000**
2301	**FIXED ASSETS PURCHASED**		**150,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**150,000,000**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		150,000,000
2305	**OTHER CAPITAL PROJECTS**		**100,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**100,000,000**
23050101	RESEARCH AND DEVELOPMENT		100,000,000
	TOTAL PERSONNEL		**767,609,580**
	TOTAL OVERHEAD		**77,281,131**
	TOTAL RECURRENT		**844,890,711**
	TOTAL CAPITAL		**250,000,000**
	TOTAL ALLOCATION		**1,094,890,711**
0228042001	**PROJECT DEVELOPMENT INSTITUTE - ENUGU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
PRODA15013993	COMMERCIAL PRODUCTION OF ELECTRICAL PORCELAIN INSULATORS	NEW	4,000,000
PRODA15013994	REVERSE ENGINEERING ON POWER EQUIPMENT	NEW	6,000,000
PRODA15013995	DEVELOPMENT AND PRODUCTION OF SMOKELESS SOLID FUELS AND ACTIVATED CARBON FROM COAL AND BIOMASS	NEW	10,000,000
PRODA15013996	STEP-B WORLD BANK PROJECT PILOT BIO-GAS PLANT DEVELOPMENT	NEW	5,000,000
	VOCATIONAL TRAINING FOR WOMEN IN TUBER/ROOT CROPS PROCESSING IN OGBOMOSHO, OYO STATE		30,000,000
	SKILL ACQUISITION FOR YOUTH UNEMPLOYED IN MODERN TECHNOLOGY PROCCESSES FOR SELF SUSTAINABLE IN ISEYIN, OYO STATE		30,000,000
	COMMUNITY TOWN HALL IN OGOR AFFA, UDI LGA		15,000,000
	CONSTRUCTION OF AGRICULTURAL FACILITIES AND PROCESSING IN GEOPOLITICAL ZONES		20,000,000
	OUTSTANDING PAYMENT ON 2014 PROJECTS		30,000,000
	CAPACITY BUILDING AND YOUTH EMPOWERMENT IN ITON ODORO IKONO LGA, AKWA IBOM STATE		20,000,000
	PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN AKASSA LGA BAYELSA STATE		80,000,000
0228043001	**NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**340,011,881**
21	**PERSONNEL COST**		**290,571,435**
2101	**SALARY**		**258,859,200**
210101	**SALARIES AND WAGES**		**258,859,200**
21010101	SALARY		258,859,200
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**31,712,235**
210202	**SOCIAL CONTRIBUTIONS**		**31,712,235**
21020201	NHIS		12,297,795
21020202	CONTRIBUTORY PENSION		19,414,440
22	**OTHER RECURRENT COSTS**		**49,440,446**
2202	**OVERHEAD COST**		**49,440,446**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220201	TRAVEL& TRANSPORT - GENERAL		2,540,886
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,540,886
220202	UTILITIES - GENERAL		5,759,341
22020201	ELECTRICITY CHARGES		4,065,417
22020202	TELEPHONE CHARGES		423,481
22020206	SEWERAGE CHARGES		1,270,443
220203	MATERIALS & SUPPLIES - GENERAL		3,387,848
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,117,405
22020303	NEWSPAPERS		423,481
22020304	MAGAZINES & PERIODICALS		423,481
22020307	DRUGS & MEDICAL SUPPLIES		254,089
22020309	UNIFORMS & OTHER CLOTHING		169,392
220204	MAINTENANCE SERVICES - GENERAL		8,893,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,693,924
22020402	MAINTENANCE OF OFFICE FURNITURE		1,270,443
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,117,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,752,626
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,058,702
220205	TRAINING - GENERAL		8,469,619
22020501	LOCAL TRAINING		8,469,619
220206	OTHER SERVICES - GENERAL		7,622,657
22020601	SECURITY SERVICES		3,387,848
22020606	CLEANING & FUMIGATION SERVICES		4,234,809
220208	FUEL & LUBRICANTS - GENERAL		3,387,848
22020801	MOTOR VEHICLE FUEL COST		2,117,405
22020803	PLANT / GENERATOR FUEL COST		1,270,443
220209	FINANCIAL CHARGES - GENERAL		4,404,202
22020902	INSURANCE PREMIUM		4,404,202
220210	MISCELLANEOUS		4,974,945
22021003	PUBLICITY & ADVERTISEMENTS		2,540,886
22021007	WELFARE PACKAGES		2,434,059
	TOTAL PERSONNEL		290,571,435
	TOTAL OVERHEAD		49,440,446
	TOTAL RECURRENT		340,011,881
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		340,011,881
0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		780,355,021
21	PERSONNEL COST		720,420,522
2101	SALARY		640,865,963
210101	SALARIES AND WAGES		640,865,963
21010101	SALARY		640,865,963
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		79,554,559
210202	SOCIAL CONTRIBUTIONS		79,554,559
21020201	NHIS		31,489,612
21020202	CONTRIBUTORY PENSION		48,064,947
22	OTHER RECURRENT COSTS		59,934,499
2202	OVERHEAD COST		59,934,499
220201	TRAVEL& TRANSPORT - GENERAL		11,742,803
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,734,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,008,224
220202	UTILITIES - GENERAL		7,320,058
22020201	ELECTRICITY CHARGES		6,256,034
22020202	TELEPHONE CHARGES		185,993
22020203	INTERNET ACCESS CHARGES		280,344
22020205	WATER RATES		597,687

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,042,055**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,605,480
22020302	BOOKS		20,242
22020303	NEWSPAPERS		189,635
22020304	MAGAZINES & PERIODICALS		141,443
22020305	PRINTING OF NON SECURITY DOCUMENTS		559,080
22020307	DRUGS & MEDICAL SUPPLIES		460,112
22020309	UNIFORMS & OTHER CLOTHING		66,063
220204	**MAINTENANCE SERVICES - GENERAL**		**8,229,637**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,994,595
22020402	MAINTENANCE OF OFFICE FURNITURE		99,942
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,294,423
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,250,056
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,340,149
22020406	OTHER MAINTENANCE SERVICES		250,472
220205	**TRAINING - GENERAL**		**1,659,629**
22020501	LOCAL TRAINING		1,659,629
220206	**OTHER SERVICES - GENERAL**		**8,690,426**
22020601	SECURITY SERVICES		846,962
22020606	CLEANING & FUMIGATION SERVICES		7,843,464
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,749,364**
22020701	FINANCIAL CONSULTING		4,268,688
22020702	INFORMATION TECHNOLOGY CONSULTING		64,369
22020703	LEGAL SERVICES		377,347
22020704	ENGINEERING SERVICES		38,960
220208	**FUEL & LUBRICANTS - GENERAL**		**4,067,391**
22020801	MOTOR VEHICLE FUEL COST		2,562,695
22020803	PLANT / GENERATOR FUEL COST		1,447,568
22020806	COOKING GAS/FUEL COST		57,128
220209	**FINANCIAL CHARGES - GENERAL**		**297,817**
22020901	BANK CHARGES (OTHER THAN INTEREST)		297,817
220210	**MISCELLANEOUS**		**10,135,319**
22021001	REFRESHMENT & MEALS		1,292,464
22021002	HONORARIUM & SITTING ALLOWANCE		3,173,566
22021003	PUBLICITY & ADVERTISEMENTS		2,358,171
22021004	MEDICAL EXPENSES		970,052
22021006	POSTAGES & COURIER SERVICES		638,969
22021007	WELFARE PACKAGES		1,191,675
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		61,532
22021009	SPORTING ACTIVITIES		448,890
	TOTAL PERSONNEL		**720,420,522**
	TOTAL OVERHEAD		**59,934,499**
	TOTAL RECURRENT		**780,355,021**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**780,355,021**
0228045001	**NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,333,970,837**
21	**PERSONNEL COST**		**1,157,522,382**
2101	**SALARY**		**1,021,431,487**
210101	**SALARIES AND WAGES**		**1,021,431,487**
21010101	SALARY		1,021,431,487
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**136,090,895**
210201	**ALLOWANCES**		**8,965,645**
21020101	NON REGULAR ALLOWANCES		8,965,645
210202	**SOCIAL CONTRIBUTIONS**		**127,125,250**
21020201	NHIS		50,517,888

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020202	CONTRIBUTORY PENSION		76,607,362
22	**OTHER RECURRENT COSTS**		**76,448,455**
2202	**OVERHEAD COST**		**76,448,455**
220201	**TRAVEL& TRANSPORT - GENERAL**		**15,245,314**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,928,733
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,316,581
220202	**UTILITIES - GENERAL**		**3,938,373**
22020202	TELEPHONE CHARGES		2,540,886
22020203	INTERNET ACCESS CHARGES		592,873
22020204	SATELLITE BROADCASTING ACCESS CHARGES		423,481
22020207	LEASED COMMUNICATION LINES(S)		381,133
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,684,284**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,117,405
22020303	NEWSPAPERS		127,044
22020304	MAGAZINES & PERIODICALS		1,016,354
22020309	UNIFORMS & OTHER CLOTHING		423,481
220204	**MAINTENANCE SERVICES - GENERAL**		**2,964,367**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,693,924
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,270,443
220206	**OTHER SERVICES - GENERAL**		**23,291,452**
22020601	SECURITY SERVICES		20,327,085
22020603	OFFICE RENT		846,962
22020606	CLEANING & FUMIGATION SERVICES		2,117,405
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,658,291**
22020701	FINANCIAL CONSULTING		1,693,924
22020703	LEGAL SERVICES		2,964,367
220208	**FUEL & LUBRICANTS - GENERAL**		**2,710,278**
22020801	MOTOR VEHICLE FUEL COST		1,693,924
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		169,392
22020803	PLANT / GENERATOR FUEL COST		846,962
220210	**MISCELLANEOUS**		**19,956,096**
22021001	REFRESHMENT & MEALS		2,540,886
22021002	HONORARIUM & SITTING ALLOWANCE		8,522,110
22021003	PUBLICITY & ADVERTISEMENTS		4,234,809
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		423,481
22021006	POSTAGES & COURIER SERVICES		2,964,367
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,270,443
23	**CAPITAL EXPENDITURE**		**100,000,000**
2305	**OTHER CAPITAL PROJECTS**		**100,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**100,000,000**
23050101	RESEARCH AND DEVELOPMENT		100,000,000
	TOTAL PERSONNEL		**1,157,522,382**
	TOTAL OVERHEAD		**76,448,455**
	TOTAL RECURRENT		**1,233,970,837**
	TOTAL CAPITAL		**100,000,000**
	TOTAL ALLOCATION		**1,333,970,837**
0228045001	**NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NITR15013999	PROCUREMENT OF LABORATORY EQUIPEMENT AND CONSUMABLES FOR THE HEADQUARTERS AND THE SIX (6 NO.) GEO-POLITICAL ZONAL LABORATORIES.	NEW	20,000,000
NITR15014000	PROMOTION OF CATTLE RANCHING IN TSETSE FLY INFESTED AND ANIMAL TRYPANOSOMIASIS ENDEMIC AREAS OF NIGERIA	NEW	20,000,000
	IMPLEMENTATION OF PAN AFRICAN TSETSE FLY AND TRYPANOSOMIASIS ERADICATION CAMPAIGN (PAITTEC): NIGERIAN ACTIVITY		60,000,000
0228046001	**FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH -OSHODI**		

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,907,953,607
21	PERSONNEL COST		1,319,797,333
2101	SALARY		1,169,333,021
210101	SALARIES AND WAGES		1,169,333,021
21010101	SALARY		1,169,333,021
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		150,464,312
210201	ALLOWANCES		4,851,370
21020101	NON REGULAR ALLOWANCES		4,851,370
210202	SOCIAL CONTRIBUTIONS		145,612,942
21020201	NHIS		57,912,965
21020202	CONTRIBUTORY PENSION		87,699,977
22	OTHER RECURRENT COSTS		158,156,274
2202	OVERHEAD COST		158,156,274
220201	TRAVEL& TRANSPORT - GENERAL		30,724,016
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		17,306,270
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		13,417,746
220202	UTILITIES - GENERAL		17,002,509
22020201	ELECTRICITY CHARGES		8,749,121
22020202	TELEPHONE CHARGES		794,753
22020203	INTERNET ACCESS CHARGES		6,583,723
22020206	SEWERAGE CHARGES		874,912
220203	MATERIALS & SUPPLIES - GENERAL		9,291,709
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,596,786
22020302	BOOKS		874,912
22020303	NEWSPAPERS		1,208,106
22020304	MAGAZINES & PERIODICALS		349,965
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,749,824
22020306	PRINTING OF SECURITY DOCUMENTS		790,216
22020307	DRUGS & MEDICAL SUPPLIES		1,721,900
220204	MAINTENANCE SERVICES - GENERAL		12,274,430
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,400,222
22020402	MAINTENANCE OF OFFICE FURNITURE		874,912
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,749,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,749,824
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,749,824
22020406	OTHER MAINTENANCE SERVICES		1,749,824
220205	TRAINING - GENERAL		17,232,290
22020501	LOCAL TRAINING		17,232,290
220206	OTHER SERVICES - GENERAL		26,470,963
22020601	SECURITY SERVICES		17,498,241
22020606	CLEANING & FUMIGATION SERVICES		8,972,722
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		7,198,544
22020701	FINANCIAL CONSULTING		2,596,786
22020702	INFORMATION TECHNOLOGY CONSULTING		4,601,758
220208	FUEL & LUBRICANTS - GENERAL		9,871,896
22020801	MOTOR VEHICLE FUEL COST		1,995,150
22020803	PLANT / GENERATOR FUEL COST		7,876,746
220209	FINANCIAL CHARGES - GENERAL		8,924,103
22020901	BANK CHARGES (OTHER THAN INTEREST)		174,982
22020902	INSURANCE PREMIUM		8,749,121
220210	MISCELLANEOUS		19,165,814
22021001	REFRESHMENT & MEALS		2,568,836
22021002	HONORARIUM & SITTING ALLOWANCE		4,956,989
22021003	PUBLICITY & ADVERTISEMENTS		3,499,665
22021004	MEDICAL EXPENSES		1,721,874
22021006	POSTAGES & COURIER SERVICES		349,965

			2015 APPROPRIATION ACT
0228001001	**FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**		
CODE	**LINE ITEM**		**AMOUNT**
22021007	WELFARE PACKAGES		2,568,836
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,624,737
22021009	SPORTING ACTIVITIES		874,912
23	**CAPITAL EXPENDITURE**		**430,000,000**
2305	**OTHER CAPITAL PROJECTS**		**430,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**430,000,000**
23050101	RESEARCH AND DEVELOPMENT		430,000,000
	TOTAL PERSONNEL		**1,319,797,333**
	TOTAL OVERHEAD		**158,156,274**
	TOTAL RECURRENT		**1,477,953,607**
	TOTAL CAPITAL		**430,000,000**
	TOTAL ALLOCATION		**1,907,953,607**
0228046001	**FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH -OSHODI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
STFR02007773	(I) R & D INTO FOOD/AGRO-ALLIED PROCESSING - COMPLETION OF AGROALLIED CENTRE IPOKA (II) CONSTRUCTION OF CASHEW PROCESSING PLANTS IN AKUNNU, EBO OKA, IROGUN AND AGADA	NEW	80,000,000
STFRO2007777	R & D INTO PULP & PAPER/PACKAGING AND CAPACITY BUILDING	NEW	30,000,000
STFRO2007790	ENTERPRENURSHIP DEVELOPMENT		20,000,000
	AGRO-PROCESSING MACHINE FOR KUDAN/MAKARFI FED. CONST.		60,000,000
	RESEARCH AND DEVELOPMENT IN FOOD PROCESSING		80,000,000
	REHABILITATION OF THE PDD BUILDING AND LABORATORIES		160,000,000
0228047001	**SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**765,385,727**
21	**PERSONNEL COST**		**708,495,619**
2101	**SALARY**		**629,773,884**
210101	**SALARIES AND WAGES**		**629,773,884**
21010101	SALARY		629,773,884
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**78,721,735**
210202	**SOCIAL CONTRIBUTIONS**		**78,721,735**
21020201	NHIS		31,488,694
21020202	CONTRIBUTORY PENSION		47,233,041
22	**OTHER RECURRENT COSTS**		**56,890,108**
2202	**OVERHEAD COST**		**56,890,108**
220201	**TRAVEL& TRANSPORT - GENERAL**		**13,695,970**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,116,267
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,579,703
220202	**UTILITIES - GENERAL**		**1,715,905**
22020201	ELECTRICITY CHARGES		1,116,597
22020202	TELEPHONE CHARGES		311,839
22020203	INTERNET ACCESS CHARGES		92,625
22020205	WATER RATES		194,844
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,195,380**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,705,629
22020302	BOOKS		32,899
22020303	NEWSPAPERS		58,453
22020304	MAGAZINES & PERIODICALS		17,311
22020305	PRINTING OF NON SECURITY DOCUMENTS		268,282
22020307	DRUGS & MEDICAL SUPPLIES		39,178
22020309	UNIFORMS & OTHER CLOTHING		78,147
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		4,995,481
220204	**MAINTENANCE SERVICES - GENERAL**		**2,784,389**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		683,439
22020402	MAINTENANCE OF OFFICE FURNITURE		38,969

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		272,782
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		195,888
22020405	MAINTENANCE OF PLANTS/GENERATORS		389,777
22020406	OTHER MAINTENANCE SERVICES		1,203,534
220205	**TRAINING - GENERAL**		**12,804,847**
22020501	LOCAL TRAINING		12,804,847
220206	**OTHER SERVICES - GENERAL**		**3,786,227**
22020601	SECURITY SERVICES		3,471,962
22020606	CLEANING & FUMIGATION SERVICES		314,265
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**731,408**
22020701	FINANCIAL CONSULTING		187,797
22020702	INFORMATION TECHNOLOGY CONSULTING		41,516
22020703	LEGAL SERVICES		502,095
220208	**FUEL & LUBRICANTS - GENERAL**		**5,765,857**
22020801	MOTOR VEHICLE FUEL COST		2,354,599
22020803	PLANT / GENERATOR FUEL COST		3,411,258
220209	**FINANCIAL CHARGES - GENERAL**		**447,420**
22020902	INSURANCE PREMIUM		447,420
220210	**MISCELLANEOUS**		**7,962,705**
22021001	REFRESHMENT & MEALS		891,783
22021002	HONORARIUM & SITTING ALLOWANCE		1,842,317
22021003	PUBLICITY & ADVERTISEMENTS		780,258
22021006	POSTAGES & COURIER SERVICES		32,899
22021007	WELFARE PACKAGES		3,411,258
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		214,626
22021009	SPORTING ACTIVITIES		131,594
22021010	DIRECT TEACHING & LABORATORY COST		657,970
	TOTAL PERSONNEL		**708,495,619**
	TOTAL OVERHEAD		**56,890,108**
	TOTAL RECURRENT		**765,385,727**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**765,385,727**
0228048001	**HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**195,616,228**
21	**PERSONNEL COST**		**166,077,676**
2101	**SALARY**		**147,624,601**
210101	**SALARIES AND WAGES**		**147,624,601**
21010101	SALARY		147,624,601
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**18,453,075**
210202	**SOCIAL CONTRIBUTIONS**		**18,453,075**
21020201	NHIS		7,381,230
21020202	CONTRIBUTORY PENSION		11,071,845
22	**OTHER RECURRENT COSTS**		**29,538,552**
2202	**OVERHEAD COST**		**29,538,552**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,608,820**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,256,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,352,300
220202	**UTILITIES - GENERAL**		**1,685,728**
22020201	ELECTRICITY CHARGES		478,900
22020202	TELEPHONE CHARGES		440,588
22020203	INTERNET ACCESS CHARGES		478,900
22020205	WATER RATES		287,340
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,873,400**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		957,800
22020302	BOOKS		766,240
22020304	MAGAZINES & PERIODICALS		191,560

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020305	PRINTING OF NON SECURITY DOCUMENTS		287,340
22020306	PRINTING OF SECURITY DOCUMENTS		239,450
22020307	DRUGS & MEDICAL SUPPLIES		95,780
22020309	UNIFORMS & OTHER CLOTHING		335,230
220204	**MAINTENANCE SERVICES - GENERAL**		**2,222,096**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		536,368
22020402	MAINTENANCE OF OFFICE FURNITURE		239,450
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		574,680
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		335,230
22020405	MAINTENANCE OF PLANTS/GENERATORS		287,340
22020406	OTHER MAINTENANCE SERVICES		249,028
220205	**TRAINING - GENERAL**		**670,460**
22020501	LOCAL TRAINING		670,460
220206	**OTHER SERVICES - GENERAL**		**5,698,910**
22020601	SECURITY SERVICES		2,681,840
22020603	OFFICE RENT		431,010
22020606	CLEANING & FUMIGATION SERVICES		2,586,060
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,495,970**
22020702	INFORMATION TECHNOLOGY CONSULTING		383,120
22020703	LEGAL SERVICES		335,230
22020704	ENGINEERING SERVICES		2,011,380
22020705	ARCHITECTURAL SERVICES		574,680
22020708	BUDGET PREPARATION		191,560
220208	**FUEL & LUBRICANTS - GENERAL**		**1,340,920**
22020801	MOTOR VEHICLE FUEL COST		478,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		191,560
22020803	PLANT / GENERATOR FUEL COST		670,460
220210	**MISCELLANEOUS**		**4,942,248**
22021001	REFRESHMENT & MEALS		335,230
22021002	HONORARIUM & SITTING ALLOWANCE		383,120
22021003	PUBLICITY & ADVERTISEMENTS		335,230
22021004	MEDICAL EXPENSES		143,670
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		957,800
22021006	POSTAGES & COURIER SERVICES		143,670
22021007	WELFARE PACKAGES		574,680
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		287,340
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		660,882
22021013	PROMOTION (SERVICE WIDE)		191,560
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		239,450
22021029	MONITORING ACTIVITIES & FOLLOW UP		191,560
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		383,120
22021031	CURRICULUM DEVELOPMENT		114,936
2203	**LOANS AND ADVANCES**		**124,514**
220301	**STAFF LOANS & ADVANCES**		**124,514**
22030104	REFURBISHING ADVANCES		124,514
	TOTAL PERSONNEL		**166,077,676**
	TOTAL OVERHEAD		**29,538,552**
	TOTAL RECURRENT		**195,616,228**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**195,616,228**
0228049001	**ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**354,553,867**
21	**PERSONNEL COST**		**314,592,659**
2101	**SALARY**		**279,637,919**
210101	**SALARIES AND WAGES**		**279,637,919**
21010101	SALARY		279,637,919

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		34,954,740
210202	SOCIAL CONTRIBUTIONS		34,954,740
21020201	NHIS		13,981,896
21020202	CONTRIBUTORY PENSION		20,972,844
22	OTHER RECURRENT COSTS		24,961,208
2202	OVERHEAD COST		24,961,208
220201	TRAVEL& TRANSPORT - GENERAL		5,910,277
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,910,277
220202	UTILITIES - GENERAL		1,580,902
22020201	ELECTRICITY CHARGES		914,245
22020202	TELEPHONE CHARGES		455,380
22020203	INTERNET ACCESS CHARGES		211,277
220203	MATERIALS & SUPPLIES - GENERAL		784,590
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		505,113
22020303	NEWSPAPERS		70,702
22020304	MAGAZINES & PERIODICALS		71,246
22020305	PRINTING OF NON SECURITY DOCUMENTS		96,046
22020306	PRINTING OF SECURITY DOCUMENTS		41,483
220204	MAINTENANCE SERVICES - GENERAL		2,095,262
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		367,566
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		193,430
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		264,798
22020405	MAINTENANCE OF PLANTS/GENERATORS		498,995
22020406	OTHER MAINTENANCE SERVICES		770,473
220205	TRAINING - GENERAL		8,262,268
22020501	LOCAL TRAINING		8,262,268
220206	OTHER SERVICES - GENERAL		1,805,036
22020601	SECURITY SERVICES		1,011,251
22020606	CLEANING & FUMIGATION SERVICES		793,785
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		498,541
22020701	FINANCIAL CONSULTING		498,541
220208	FUEL & LUBRICANTS - GENERAL		2,597,035
22020801	MOTOR VEHICLE FUEL COST		902,396
22020803	PLANT / GENERATOR FUEL COST		1,694,639
220209	FINANCIAL CHARGES - GENERAL		266,783
22020901	BANK CHARGES (OTHER THAN INTEREST)		60,074
22020902	INSURANCE PREMIUM		206,709
220210	MISCELLANEOUS		1,160,514
22021003	PUBLICITY & ADVERTISEMENTS		93,844
22021004	MEDICAL EXPENSES		22,661
22021006	POSTAGES & COURIER SERVICES		59,616
22021007	WELFARE PACKAGES		770,700
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		213,693
23	CAPITAL EXPENDITURE		15,000,000
2301	FIXED ASSETS PURCHASED		15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		15,000,000
	TOTAL PERSONNEL		314,592,659
	TOTAL OVERHEAD		24,961,208
	TOTAL RECURRENT		339,553,867
	TOTAL CAPITAL		15,000,000
	TOTAL ALLOCATION		354,553,867
0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE		
CODE	PROJECT NAME	TYPE	AMOUNT
EMDIA15014009	CONSTRUCTION AND EQUIPPING OF NATIONAL ADVANCED MATERIALS TESTING LABORATORY (NATIONAL R&D RESOURCE).	NEW	15,000,000

0228001001	**FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**		**2015 APPROPRIATION ACT**
CODE	**LINE ITEM**		**AMOUNT**
0228050001	**NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**891,878,576**
21	**PERSONNEL COST**		**688,290,539**
2101	**SALARY**		**611,813,812**
210101	**SALARIES AND WAGES**		**611,813,812**
21010101	SALARY		611,813,812
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**76,476,727**
210202	**SOCIAL CONTRIBUTIONS**		**76,476,727**
21020201	NHIS		30,590,691
21020202	CONTRIBUTORY PENSION		45,886,036
22	**OTHER RECURRENT COSTS**		**43,588,037**
2202	**OVERHEAD COST**		**43,588,037**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,093,558**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		470,901
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,622,657
220202	**UTILITIES - GENERAL**		**2,879,671**
22020201	ELECTRICITY CHARGES		1,693,924
22020203	INTERNET ACCESS CHARGES		677,570
22020205	WATER RATES		508,177
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,107,826**
22020302	BOOKS		60,981
22020303	NEWSPAPERS		199,883
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220205	**TRAINING - GENERAL**		**846,962**
22020501	LOCAL TRAINING		846,962
220206	**OTHER SERVICES - GENERAL**		**21,343,439**
22020601	SECURITY SERVICES		169,392
22020603	OFFICE RENT		846,962
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		11,010,504
22020606	CLEANING & FUMIGATION SERVICES		9,316,581
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,270,443**
22020708	BUDGET PREPARATION		1,270,443
220210	**MISCELLANEOUS**		**8,046,138**
22021002	HONORARIUM & SITTING ALLOWANCE		5,928,733
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,693,924
23	**CAPITAL EXPENDITURE**		**160,000,000**
2301	**FIXED ASSETS PURCHASED**		**160,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**160,000,000**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		160,000,000
	TOTAL PERSONNEL		**688,290,539**
	TOTAL OVERHEAD		**43,588,037**
	TOTAL RECURRENT		**731,878,576**
	TOTAL CAPITAL		**160,000,000**
	TOTAL ALLOCATION		**891,878,576**
0228050001	**NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NILST15013990	COMPLETION OF REHABILITATION OF TANNERY, RAW MATERIALS AND SKIN PRESERVATIVE WORKSHOP	NEW	40,000,000
STNL09006946	CONSTRUCTION AND INSTALLATION LEATHER CLUSTER DEVELOPMENT PROGRAMME BY COLLABORATIONS IN ONDO NORTH AND YEWA SOUTH LGA	ONGOING	70,000,000
	DIRECT TEACHING AND LABORATORY COST		10,000,000

0228001001	**FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**		**2015 APPROPRIATION ACT**
CODE	**LINE ITEM**		**AMOUNT**
	DEVELOPMENT AND EQUIPJNG OF INTERGRATED TANNERY WASTE WATER TREATMENT PLANT (PHASE III)		40,000,000
0228050002	**HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**57,604,763**
21	**PERSONNEL COST**		**57,138,934**
2101	**SALARY**		**50,790,164**
210101	**SALARIES AND WAGES**		**50,790,164**
21010101	SALARY		50,790,164
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**6,348,770**
210202	**SOCIAL CONTRIBUTIONS**		**6,348,770**
21020201	NHIS		2,539,508
21020202	CONTRIBUTORY PENSION		3,809,262
22	**OTHER RECURRENT COSTS**		**465,829**
2202	**OVERHEAD COST**		**465,829**
220201	**TRAVEL& TRANSPORT - GENERAL**		**84,696**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		84,696
220202	**UTILITIES - GENERAL**		**42,348**
22020201	ELECTRICITY CHARGES		42,348
220205	**TRAINING - GENERAL**		**42,348**
22020501	LOCAL TRAINING		42,348
220206	**OTHER SERVICES - GENERAL**		**296,437**
22020601	SECURITY SERVICES		296,437
	TOTAL PERSONNEL		**57,138,934**
	TOTAL OVERHEAD		**465,829**
	TOTAL RECURRENT		**57,604,763**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**57,604,763**
0228050003	**LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**51,238,978**
21	**PERSONNEL COST**		**50,773,150**
2101	**SALARY**		**45,131,689**
210101	**SALARIES AND WAGES**		**45,131,689**
21010101	SALARY		45,131,689
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**5,641,461**
210202	**SOCIAL CONTRIBUTIONS**		**5,641,461**
21020201	NHIS		2,256,584
21020202	CONTRIBUTORY PENSION		3,384,877
22	**OTHER RECURRENT COSTS**		**465,828**
2202	**OVERHEAD COST**		**465,828**
220201	**TRAVEL& TRANSPORT - GENERAL**		**127,044**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		42,348
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		84,696
220202	**UTILITIES - GENERAL**		**127,044**
22020201	ELECTRICITY CHARGES		127,044
220205	**TRAINING - GENERAL**		**84,696**
22020501	LOCAL TRAINING		84,696
220206	**OTHER SERVICES - GENERAL**		**127,044**
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		127,044
	TOTAL PERSONNEL		**50,773,150**
	TOTAL OVERHEAD		**465,828**
	TOTAL RECURRENT		**51,238,978**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**51,238,978**
0228050004	**RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS**		
CODE	**LINE ITEM**		**AMOUNT**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		52,680,957
21	PERSONNEL COST		52,215,128
2101	SALARY		46,413,447
210101	SALARIES AND WAGES		46,413,447
21010101	SALARY		46,413,447
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,801,681
210202	SOCIAL CONTRIBUTIONS		5,801,681
21020201	NHIS		2,320,672
21020202	CONTRIBUTORY PENSION		3,481,009
22	OTHER RECURRENT COSTS		465,829
2202	OVERHEAD COST		465,829
220201	TRAVEL& TRANSPORT - GENERAL		84,696
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		84,696
220202	UTILITIES - GENERAL		42,348
22020201	ELECTRICITY CHARGES		42,348
220206	OTHER SERVICES - GENERAL		338,785
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		338,785
	TOTAL PERSONNEL		52,215,128
	TOTAL OVERHEAD		465,829
	TOTAL RECURRENT		52,680,957
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		52,680,957
0228050005	EFFLUENT & POLLUTION MONITORING CENTRE, KANO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		67,047,118
21	PERSONNEL COST		66,581,289
2101	SALARY		59,183,368
210101	SALARIES AND WAGES		59,183,368
21010101	SALARY		59,183,368
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,397,921
210202	SOCIAL CONTRIBUTIONS		7,397,921
21020201	NHIS		2,959,168
21020202	CONTRIBUTORY PENSION		4,438,753
22	OTHER RECURRENT COSTS		465,829
2202	OVERHEAD COST		465,829
220201	TRAVEL& TRANSPORT - GENERAL		42,348
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		42,348
220203	MATERIALS & SUPPLIES - GENERAL		42,348
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		42,348
220205	TRAINING - GENERAL		42,348
22020501	LOCAL TRAINING		42,348
220206	OTHER SERVICES - GENERAL		338,785
22020601	SECURITY SERVICES		254,089
22020606	CLEANING & FUMIGATION SERVICES		84,696
	TOTAL PERSONNEL		66,581,289
	TOTAL OVERHEAD		465,829
	TOTAL RECURRENT		67,047,118
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		67,047,118
0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		258,563,948
21	PERSONNEL COST		188,488,793
2101	SALARY		168,037,759
210101	SALARIES AND WAGES		168,037,759
21010101	SALARY		168,037,759

			2015 APPROPRIATION ACT
0228001001	**FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**		
CODE	**LINE ITEM**		**AMOUNT**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**20,451,034**
210202	**SOCIAL CONTRIBUTIONS**		**20,451,034**
21020201	NHIS		7,848,202
21020202	CONTRIBUTORY PENSION		12,602,832
22	**OTHER RECURRENT COSTS**		**50,075,155**
2202	**OVERHEAD COST**		**50,075,155**
220201	**TRAVEL& TRANSPORT - GENERAL**		**16,939,238**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,939,238
220202	**UTILITIES - GENERAL**		**2,794,974**
22020201	ELECTRICITY CHARGES		1,693,924
22020202	TELEPHONE CHARGES		1,101,050
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,329,144**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,016,354
22020303	NEWSPAPERS		211,740
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,101,050
220204	**MAINTENANCE SERVICES - GENERAL**		**1,524,532**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,270,443
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		254,089
220205	**TRAINING - GENERAL**		**1,693,924**
22020501	LOCAL TRAINING		1,693,924
220206	**OTHER SERVICES - GENERAL**		**104,403**
22020606	CLEANING & FUMIGATION SERVICES		104,403
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**846,962**
22020701	FINANCIAL CONSULTING		846,962
220208	**FUEL & LUBRICANTS - GENERAL**		**10,417,631**
22020801	MOTOR VEHICLE FUEL COST		1,948,012
22020803	PLANT / GENERATOR FUEL COST		8,469,619
220209	**FINANCIAL CHARGES - GENERAL**		**762,266**
22020902	INSURANCE PREMIUM		762,266
220210	**MISCELLANEOUS**		**12,662,081**
22021001	REFRESHMENT & MEALS		804,614
22021002	HONORARIUM & SITTING ALLOWANCE		11,010,505
22021003	PUBLICITY & ADVERTISEMENTS		846,962
23	**CAPITAL EXPENDITURE**		**20,000,000**
2302	**CONSTRUCTION / PROVISION**		**20,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**20,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		20,000,000
	TOTAL PERSONNEL		**188,488,793**
	TOTAL OVERHEAD		**50,075,155**
	TOTAL RECURRENT		**238,563,948**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**258,563,948**
0228051001	**NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NILST15014049	DEVELOPMENT OF ON-GOING NATIONAL HEADQUARTERS, RESEARCH & SERVICE LABORATORIES IN ABUJA INCLUDING INFRASTRUCTURE, EQUIPMENT ETC.	NEW	20,000,000
0228052001	**POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**266,429,364**
21	**PERSONNEL COST**		**225,938,736**
2101	**SALARY**		**200,834,432**
210101	**SALARIES AND WAGES**		**200,834,432**
21010101	SALARY		200,834,432
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**25,104,304**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210202	**SOCIAL CONTRIBUTIONS**		**25,104,304**
21020201	NHIS		10,041,722
21020202	CONTRIBUTORY PENSION		15,062,582
22	**OTHER RECURRENT COSTS**		**30,490,628**
2202	**OVERHEAD COST**		**30,490,628**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,829,100**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,829,100
220202	**UTILITIES - GENERAL**		**4,949,828**
22020201	ELECTRICITY CHARGES		4,829,100
22020203	INTERNET ACCESS CHARGES		120,728
220205	**TRAINING - GENERAL**		**1,448,730**
22020501	LOCAL TRAINING		1,448,730
220206	**OTHER SERVICES - GENERAL**		**17,384,761**
22020601	SECURITY SERVICES		13,038,571
22020606	CLEANING & FUMIGATION SERVICES		4,346,190
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**724,365**
22020701	FINANCIAL CONSULTING		724,365
220208	**FUEL & LUBRICANTS - GENERAL**		**603,638**
22020801	MOTOR VEHICLE FUEL COST		362,183
22020803	PLANT / GENERATOR FUEL COST		241,455
220210	**MISCELLANEOUS**		**550,206**
22021001	REFRESHMENT & MEALS		241,455
22021002	HONORARIUM & SITTING ALLOWANCE		241,455
22021006	POSTAGES & COURIER SERVICES		67,296
23	**CAPITAL EXPENDITURE**		**10,000,000**
2302	**CONSTRUCTION / PROVISION**		**10,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**10,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
	TOTAL PERSONNEL		**225,938,736**
	TOTAL OVERHEAD		**30,490,628**
	TOTAL RECURRENT		**256,429,364**
	TOTAL CAPITAL		**10,000,000**
	TOTAL ALLOCATION		**266,429,364**
0228052001	**POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	SUPPLY AND INSTALLATION OF TRANSFOMER IN AFIAH NSIT UDURA NKO IN NSIT IBOM LGA OF AKWA IBOM STATE	NEW	10,000,000
0228053001	**NATIONAL CENTRE FOR REMOTE SENSING - JOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,109,832,276**
21	**PERSONNEL COST**		**1,046,387,121**
2101	**SALARY**		**810,464,745**
210101	**SALARIES AND WAGES**		**810,464,745**
21010101	SALARY		810,464,745
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**235,922,376**
210201	**ALLOWANCES**		**134,614,283**
21020101	NON REGULAR ALLOWANCES		134,614,283
210202	**SOCIAL CONTRIBUTIONS**		**101,308,093**
21020201	NHIS		40,523,237
21020202	CONTRIBUTORY PENSION		60,784,856
22	**OTHER RECURRENT COSTS**		**33,445,456**
2202	**OVERHEAD COST**		**33,445,456**
220201	**TRAVEL& TRANSPORT - GENERAL**		**13,678,932**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,129,818
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,549,114
220202	**UTILITIES - GENERAL**		**2,478,933**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020201	ELECTRICITY CHARGES		262,172
22020202	TELEPHONE CHARGES		49,081
22020203	INTERNET ACCESS CHARGES		381,012
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,764,936
22020205	WATER RATES		21,732
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,059,517**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,346,571
22020302	BOOKS		1,128,960
22020303	NEWSPAPERS		160,787
22020304	MAGAZINES & PERIODICALS		12,700
22020305	PRINTING OF NON SECURITY DOCUMENTS		160,787
22020306	PRINTING OF SECURITY DOCUMENTS		25,401
22020307	DRUGS & MEDICAL SUPPLIES		8,404
22020308	FIELD & CAMPING MATERIALS SUPPLIES		25,401
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		190,506
220204	**MAINTENANCE SERVICES - GENERAL**		**1,664,137**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		672,357
22020402	MAINTENANCE OF OFFICE FURNITURE		168,089
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		336,233
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		168,089
22020405	MAINTENANCE OF PLANTS/GENERATORS		168,089
22020406	OTHER MAINTENANCE SERVICES		151,280
220205	**TRAINING - GENERAL**		**1,512,803**
22020501	LOCAL TRAINING		1,512,803
220206	**OTHER SERVICES - GENERAL**		**4,572,025**
22020601	SECURITY SERVICES		3,025,605
22020603	OFFICE RENT		252,134
22020604	RESIDENTIAL RENT		285,751
22020606	CLEANING & FUMIGATION SERVICES		1,008,535
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**694,396**
22020701	FINANCIAL CONSULTING		67,236
22020702	INFORMATION TECHNOLOGY CONSULTING		114,487
22020704	ENGINEERING SERVICES		100,854
22020705	ARCHITECTURAL SERVICES		126,067
22020706	SURVEYING SERVICES		285,752
220208	**FUEL & LUBRICANTS - GENERAL**		**1,428,758**
22020801	MOTOR VEHICLE FUEL COST		1,008,535
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		84,045
22020803	PLANT / GENERATOR FUEL COST		336,178
220209	**FINANCIAL CHARGES - GENERAL**		**1,410,090**
22020901	BANK CHARGES (OTHER THAN INTEREST)		84,045
22020902	INSURANCE PREMIUM		1,008,535
22020904	OTHER CRF BANK CHARGES		317,510
220210	**MISCELLANEOUS**		**1,945,865**
22021001	REFRESHMENT & MEALS		50,427
22021002	HONORARIUM & SITTING ALLOWANCE		317,510
22021003	PUBLICITY & ADVERTISEMENTS		158,755
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		168,089
22021006	POSTAGES & COURIER SERVICES		16,809
22021007	WELFARE PACKAGES		168,089
22021010	DIRECT TEACHING & LABORATORY COST		1,066,186
23	**CAPITAL EXPENDITURE**		**29,999,699**
2301	**FIXED ASSETS PURCHASED**		**29,999,699**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**29,999,699**
23010101	PURCHASE / ACQUISITION OF LAND		29,999,699
	TOTAL PERSONNEL		**1,046,387,121**
	TOTAL OVERHEAD		**33,445,456**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL RECURRENT		1,079,832,577
	TOTAL CAPITAL		29,999,699
	TOTAL ALLOCATION		1,109,832,276
0228053001	NATIONAL CENTRE FOR REMOTE SENSING - JOS		
CODE	PROJECT NAME	TYPE	AMOUNT
NCRS002008571	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	9,705,882
NCRS003008572	INFRASTRUCTURAL DEVELOPMENT AND MAINTENANCE WITHIN THE CENTRE	ONGOING	10,455,882
NCRS004008576	SPACE RESEARCH AND DEVELOPMENT	ONGOING	3,235,294
NCRS004008577	GEO-SPATIAL ANALYSIS OF FOREST RESERVES IN NIGERIA USING REMOTE SENSING AND GIS TECHNOLOGY	ONGOING	1,617,647
NCRS004008579	CENSUS OF NATURAL RESOURCES IN NIGERIA	ONGOING	4,984,994
0228054001	SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		384,346,832
21	PERSONNEL COST		318,795,524
2101	SALARY		283,373,799
210101	SALARIES AND WAGES		283,373,799
21010101	SALARY		283,373,799
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		35,421,725
210202	SOCIAL CONTRIBUTIONS		35,421,725
21020201	NHIS		14,168,690
21020202	CONTRIBUTORY PENSION		21,253,035
22	OTHER RECURRENT COSTS		32,775,654
2202	OVERHEAD COST		32,775,654
220201	TRAVEL& TRANSPORT - GENERAL		5,487,711
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,046,222
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,441,489
220202	UTILITIES - GENERAL		2,271,984
22020201	ELECTRICITY CHARGES		1,098,165
22020202	TELEPHONE CHARGES		164,231
22020203	INTERNET ACCESS CHARGES		848,509
22020205	WATER RATES		161,079
220203	MATERIALS & SUPPLIES - GENERAL		3,732,452
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		747,650
22020302	BOOKS		592,036
22020303	NEWSPAPERS		126,105
22020304	MAGAZINES & PERIODICALS		132,359
22020305	PRINTING OF NON SECURITY DOCUMENTS		277,370
22020306	PRINTING OF SECURITY DOCUMENTS		66,462
22020307	DRUGS & MEDICAL SUPPLIES		848,634
22020308	FIELD & CAMPING MATERIALS SUPPLIES		205,408
22020309	UNIFORMS & OTHER CLOTHING		591,627
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		144,801
220204	MAINTENANCE SERVICES - GENERAL		4,870,683
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,590,667
22020402	MAINTENANCE OF OFFICE FURNITURE		1,386,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		440,084
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		164,296
22020405	MAINTENANCE OF PLANTS/GENERATORS		801,372
22020406	OTHER MAINTENANCE SERVICES		488,024
220205	TRAINING - GENERAL		4,599,833
22020501	LOCAL TRAINING		4,599,833
220206	OTHER SERVICES - GENERAL		5,352,088

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020601	SECURITY SERVICES		4,660,652
22020603	OFFICE RENT		295,485
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		131,984
22020606	CLEANING & FUMIGATION SERVICES		263,967
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,278,054**
22020701	FINANCIAL CONSULTING		459,413
22020702	INFORMATION TECHNOLOGY CONSULTING		65,291
22020703	LEGAL SERVICES		229,822
22020704	ENGINEERING SERVICES		263,449
22020708	BUDGET PREPARATION		260,079
220208	**FUEL & LUBRICANTS - GENERAL**		**2,676,437**
22020801	MOTOR VEHICLE FUEL COST		723,026
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		131,327
22020803	PLANT / GENERATOR FUEL COST		1,326,407
22020806	COOKING GAS/FUEL COST		495,677
220209	**FINANCIAL CHARGES - GENERAL**		**166,047**
22020901	BANK CHARGES (OTHER THAN INTEREST)		166,047
220210	**MISCELLANEOUS**		**2,340,365**
22021001	REFRESHMENT & MEALS		427,623
22021002	HONORARIUM & SITTING ALLOWANCE		623,941
22021003	PUBLICITY & ADVERTISEMENTS		196,990
22021006	POSTAGES & COURIER SERVICES		98,567
22021007	WELFARE PACKAGES		262,796
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		263,385
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		65,663
22021029	MONITORING ACTIVITIES & FOLLOW UP		198,785
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		202,615
	TOTAL PERSONNEL		**318,795,524**
	TOTAL OVERHEAD		**32,775,654**
	TOTAL RECURRENT		**351,571,178**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**384,346,832**
0228060001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**56,163,980**
21	**PERSONNEL COST**		**46,248,955**
2101	**SALARY**		**41,110,182**
210101	**SALARIES AND WAGES**		**41,110,182**
21010101	SALARY		41,110,182
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**5,138,773**
210202	**SOCIAL CONTRIBUTIONS**		**5,138,773**
21020201	NHIS		2,055,509
21020202	CONTRIBUTORY PENSION		3,083,264
22	**OTHER RECURRENT COSTS**		**9,915,025**
2202	**OVERHEAD COST**		**9,798,378**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,499,425**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,332,950
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,166,475
220202	**UTILITIES - GENERAL**		**1,166,474**
22020201	ELECTRICITY CHARGES		583,237
22020202	TELEPHONE CHARGES		116,647
22020203	INTERNET ACCESS CHARGES		233,295
22020205	WATER RATES		233,295
220203	**MATERIALS & SUPPLIES - GENERAL**		**583,235**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		116,647
22020302	BOOKS		116,647
22020303	NEWSPAPERS		116,647

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020304	MAGAZINES & PERIODICALS		116,647
22020305	PRINTING OF NON SECURITY DOCUMENTS		116,647
220204	**MAINTENANCE SERVICES - GENERAL**		**1,166,475**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		466,590
22020402	MAINTENANCE OF OFFICE FURNITURE		233,295
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		233,295
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		233,295
220205	**TRAINING - GENERAL**		**583,237**
22020501	LOCAL TRAINING		583,237
220206	**OTHER SERVICES - GENERAL**		**699,884**
22020601	SECURITY SERVICES		583,237
22020606	CLEANING & FUMIGATION SERVICES		116,647
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**583,236**
22020701	FINANCIAL CONSULTING		233,295
22020702	INFORMATION TECHNOLOGY CONSULTING		116,647
22020703	LEGAL SERVICES		116,647
22020708	BUDGET PREPARATION		116,647
220208	**FUEL & LUBRICANTS - GENERAL**		**233,295**
22020801	MOTOR VEHICLE FUEL COST		233,295
220209	**FINANCIAL CHARGES - GENERAL**		**116,647**
22020901	BANK CHARGES (OTHER THAN INTEREST)		116,647
220210	**MISCELLANEOUS**		**1,166,470**
22021001	REFRESHMENT & MEALS		116,647
22021002	HONORARIUM & SITTING ALLOWANCE		116,647
22021003	PUBLICITY & ADVERTISEMENTS		116,647
22021004	MEDICAL EXPENSES		116,647
22021006	POSTAGES & COURIER SERVICES		116,647
22021007	WELFARE PACKAGES		116,647
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		116,647
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		116,647
22021029	MONITORING ACTIVITIES & FOLLOW UP		116,647
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		116,647
2203	**LOANS AND ADVANCES**		**116,647**
220301	**STAFF LOANS & ADVANCES**		**116,647**
22030105	CORRESPONDENCE ADVANCES		116,647
	TOTAL PERSONNEL		**46,248,955**
	TOTAL OVERHEAD		**9,915,025**
	TOTAL RECURRENT		**56,163,980**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**56,163,980**
0228061001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**39,001,131**
21	**PERSONNEL COST**		**28,689,071**
2101	**SALARY**		**25,501,396**
210101	**SALARIES AND WAGES**		**25,501,396**
21010101	SALARY		25,501,396
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,187,675**
210202	**SOCIAL CONTRIBUTIONS**		**3,187,675**
21020201	NHIS		1,275,070
21020202	CONTRIBUTORY PENSION		1,912,605
22	**OTHER RECURRENT COSTS**		**10,312,060**
2202	**OVERHEAD COST**		**10,190,742**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,639,555**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,426,370
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,213,185
220202	**UTILITIES - GENERAL**		**1,213,184**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020201	ELECTRICITY CHARGES		606,592
22020202	TELEPHONE CHARGES		121,318
22020203	INTERNET ACCESS CHARGES		242,637
22020205	WATER RATES		242,637
220203	**MATERIALS & SUPPLIES - GENERAL**		**606,590**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		121,318
22020302	BOOKS		121,318
22020303	NEWSPAPERS		121,318
22020304	MAGAZINES & PERIODICALS		121,318
22020305	PRINTING OF NON SECURITY DOCUMENTS		121,318
220204	**MAINTENANCE SERVICES - GENERAL**		**1,213,185**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		485,274
22020402	MAINTENANCE OF OFFICE FURNITURE		242,637
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		242,637
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		242,637
220205	**TRAINING - GENERAL**		**606,592**
22020501	LOCAL TRAINING		606,592
220206	**OTHER SERVICES - GENERAL**		**727,910**
22020601	SECURITY SERVICES		606,592
22020606	CLEANING & FUMIGATION SERVICES		121,318
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**606,591**
22020701	FINANCIAL CONSULTING		242,637
22020702	INFORMATION TECHNOLOGY CONSULTING		121,318
22020703	LEGAL SERVICES		121,318
22020708	BUDGET PREPARATION		121,318
220208	**FUEL & LUBRICANTS - GENERAL**		**242,637**
22020801	MOTOR VEHICLE FUEL COST		242,637
220209	**FINANCIAL CHARGES - GENERAL**		**121,318**
22020901	BANK CHARGES (OTHER THAN INTEREST)		121,318
220210	**MISCELLANEOUS**		**1,213,180**
22021001	REFRESHMENT & MEALS		121,318
22021002	HONORARIUM & SITTING ALLOWANCE		121,318
22021003	PUBLICITY & ADVERTISEMENTS		121,318
22021004	MEDICAL EXPENSES		121,318
22021006	POSTAGES & COURIER SERVICES		121,318
22021007	WELFARE PACKAGES		121,318
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		121,318
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		121,318
22021029	MONITORING ACTIVITIES & FOLLOW UP		121,318
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		121,318
2203	**LOANS AND ADVANCES**		**121,318**
220301	**STAFF LOANS & ADVANCES**		**121,318**
22030105	CORRESPONDENCE ADVANCES		121,318
	TOTAL PERSONNEL		**28,689,071**
	TOTAL OVERHEAD		**10,312,060**
	TOTAL RECURRENT		**39,001,131**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**39,001,131**
0228062001	**TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**66,338,699**
21	**PERSONNEL COST**		**56,137,571**
2101	**SALARY**		**49,900,063**
210101	**SALARIES AND WAGES**		**49,900,063**
21010101	SALARY		49,900,063
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**6,237,508**
210202	**SOCIAL CONTRIBUTIONS**		**6,237,508**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020201	NHIS		2,495,003
21020202	CONTRIBUTORY PENSION		3,742,505
22	**OTHER RECURRENT COSTS**		**10,201,128**
2202	**OVERHEAD COST**		**10,081,115**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,600,399**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,400,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,200,133
220202	**UTILITIES - GENERAL**		**1,200,134**
22020201	ELECTRICITY CHARGES		600,067
22020202	TELEPHONE CHARGES		120,013
22020203	INTERNET ACCESS CHARGES		240,027
22020205	WATER RATES		240,027
220203	**MATERIALS & SUPPLIES - GENERAL**		**600,065**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		120,013
22020302	BOOKS		120,013
22020303	NEWSPAPERS		120,013
22020304	MAGAZINES & PERIODICALS		120,013
22020305	PRINTING OF NON SECURITY DOCUMENTS		120,013
220204	**MAINTENANCE SERVICES - GENERAL**		**1,200,134**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		480,053
22020402	MAINTENANCE OF OFFICE FURNITURE		240,027
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		240,027
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		240,027
220205	**TRAINING - GENERAL**		**600,067**
22020501	LOCAL TRAINING		600,067
220206	**OTHER SERVICES - GENERAL**		**720,080**
22020601	SECURITY SERVICES		600,067
22020606	CLEANING & FUMIGATION SERVICES		120,013
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**600,066**
22020701	FINANCIAL CONSULTING		240,027
22020702	INFORMATION TECHNOLOGY CONSULTING		120,013
22020703	LEGAL SERVICES		120,013
22020708	BUDGET PREPARATION		120,013
220208	**FUEL & LUBRICANTS - GENERAL**		**240,027**
22020801	MOTOR VEHICLE FUEL COST		240,027
220209	**FINANCIAL CHARGES - GENERAL**		**120,013**
22020901	BANK CHARGES (OTHER THAN INTEREST)		120,013
220210	**MISCELLANEOUS**		**1,200,130**
22021001	REFRESHMENT & MEALS		120,013
22021002	HONORARIUM & SITTING ALLOWANCE		120,013
22021003	PUBLICITY & ADVERTISEMENTS		120,013
22021004	MEDICAL EXPENSES		120,013
22021006	POSTAGES & COURIER SERVICES		120,013
22021007	WELFARE PACKAGES		120,013
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		120,013
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		120,013
22021029	MONITORING ACTIVITIES & FOLLOW UP		120,013
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		120,013
2203	**LOANS AND ADVANCES**		**120,013**
220301	**STAFF LOANS & ADVANCES**		**120,013**
22030105	CORRESPONDENCE ADVANCES		120,013
	TOTAL PERSONNEL		**56,137,571**
	TOTAL OVERHEAD		**10,201,128**
	TOTAL RECURRENT		**66,338,699**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**66,338,699**
0228063001	**PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA**		

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		419,997,069
21	PERSONNEL COST		364,588,210
2101	SALARY		324,078,409
210101	SALARIES AND WAGES		324,078,409
21010101	SALARY		324,078,409
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		40,509,801
210202	SOCIAL CONTRIBUTIONS		40,509,801
21020201	NHIS		16,203,920
21020202	CONTRIBUTORY PENSION		24,305,881
22	OTHER RECURRENT COSTS		25,408,859
2202	OVERHEAD COST		25,408,859
220201	TRAVEL& TRANSPORT - GENERAL		2,480,953
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		894,990
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,585,963
220202	UTILITIES - GENERAL		2,026,257
22020202	TELEPHONE CHARGES		1,847,259
22020203	INTERNET ACCESS CHARGES		178,998
220203	MATERIALS & SUPPLIES - GENERAL		2,065,636
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,789,979
22020303	NEWSPAPERS		75,179
22020305	PRINTING OF NON SECURITY DOCUMENTS		107,399
22020306	PRINTING OF SECURITY DOCUMENTS		71,599
22020307	DRUGS & MEDICAL SUPPLIES		21,480
220204	MAINTENANCE SERVICES - GENERAL		984,489
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		536,994
22020402	MAINTENANCE OF OFFICE FURNITURE		35,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		53,699
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		178,998
22020405	MAINTENANCE OF PLANTS/GENERATORS		178,998
220205	TRAINING - GENERAL		626,493
22020501	LOCAL TRAINING		626,493
220206	OTHER SERVICES - GENERAL		10,396,258
22020601	SECURITY SERVICES		6,491,418
22020606	CLEANING & FUMIGATION SERVICES		3,904,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		805,491
22020701	FINANCIAL CONSULTING		805,491
220208	FUEL & LUBRICANTS - GENERAL		3,042,965
22020801	MOTOR VEHICLE FUEL COST		894,990
22020803	PLANT / GENERATOR FUEL COST		2,147,975
220209	FINANCIAL CHARGES - GENERAL		26,850
22020901	BANK CHARGES (OTHER THAN INTEREST)		26,850
220210	MISCELLANEOUS		2,953,467
22021001	REFRESHMENT & MEALS		805,491
22021002	HONORARIUM & SITTING ALLOWANCE		894,990
22021006	POSTAGES & COURIER SERVICES		89,499
22021007	WELFARE PACKAGES		626,493
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		536,994
23	CAPITAL EXPENDITURE		30,000,000
2301	FIXED ASSETS PURCHASED		30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		30,000,000
	TOTAL PERSONNEL		364,588,210
	TOTAL OVERHEAD		25,408,859
	TOTAL RECURRENT		389,997,069
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		419,997,069

0228001001	**FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**		**2015 APPROPRIATION ACT**
CODE	**LINE ITEM**		**AMOUNT**
0228063001	**PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
PRODA15013992	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	30,000,000
0228064001	**ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**162,906,640**
21	**PERSONNEL COST**		**131,268,299**
2101	**SALARY**		**116,682,932**
210101	**SALARIES AND WAGES**		**116,682,932**
21010101	SALARY		116,682,932
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**14,585,367**
210202	**SOCIAL CONTRIBUTIONS**		**14,585,367**
21020201	NHIS		5,834,147
21020202	CONTRIBUTORY PENSION		8,751,220
22	**OTHER RECURRENT COSTS**		**21,638,341**
2202	**OVERHEAD COST**		**21,638,341**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,621,277**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,072,247
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,549,030
220202	**UTILITIES - GENERAL**		**1,923,787**
22020201	ELECTRICITY CHARGES		245,547
22020202	TELEPHONE CHARGES		359,516
22020203	INTERNET ACCESS CHARGES		1,142,894
22020207	LEASED COMMUNICATION LINES(S)		175,830
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,549,492**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,177,701
22020302	BOOKS		82,647
22020303	NEWSPAPERS		84,300
22020304	MAGAZINES & PERIODICALS		20,662
22020305	PRINTING OF NON SECURITY DOCUMENTS		21,532
22020306	PRINTING OF SECURITY DOCUMENTS		109,508
22020307	DRUGS & MEDICAL SUPPLIES		22,149
22020309	UNIFORMS & OTHER CLOTHING		30,993
220204	**MAINTENANCE SERVICES - GENERAL**		**3,367,529**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		361,582
22020402	MAINTENANCE OF OFFICE FURNITURE		30,993
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		309,927
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		364,617
22020405	MAINTENANCE OF PLANTS/GENERATORS		243,078
22020406	OTHER MAINTENANCE SERVICES		2,057,332
220205	**TRAINING - GENERAL**		**1,448,912**
22020501	LOCAL TRAINING		1,448,912
220206	**OTHER SERVICES - GENERAL**		**3,089,101**
22020601	SECURITY SERVICES		2,417,660
22020603	OFFICE RENT		274,734
22020606	CLEANING & FUMIGATION SERVICES		396,707
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**91,578**
22020708	BUDGET PREPARATION		91,578
220208	**FUEL & LUBRICANTS - GENERAL**		**1,845,370**
22020801	MOTOR VEHICLE FUEL COST		789,852
22020803	PLANT / GENERATOR FUEL COST		1,055,518
220209	**FINANCIAL CHARGES - GENERAL**		**175,934**
22020901	BANK CHARGES (OTHER THAN INTEREST)		175,934
220210	**MISCELLANEOUS**		**3,525,361**
22021001	REFRESHMENT & MEALS		732,624
22021002	HONORARIUM & SITTING ALLOWANCE		103,309

			2015 APPROPRIATION ACT
0228001001	**FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**		
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		60,769
22021007	WELFARE PACKAGES		92,978
22021009	SPORTING ACTIVITIES		41,324
22021010	DIRECT TEACHING & LABORATORY COST		2,494,357
23	**CAPITAL EXPENDITURE**		**10,000,000**
2302	**CONSTRUCTION / PROVISION**		**10,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**10,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
	TOTAL PERSONNEL		**131,268,299**
	TOTAL OVERHEAD		**21,638,341**
	TOTAL RECURRENT		**152,906,640**
	TOTAL CAPITAL		**10,000,000**
	TOTAL ALLOCATION		**162,906,640**
0228064001	**ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	PROVISION OF INFRASTRUCTURE AND UPGRADE OF ADVANCE MANUFACTURING TECHNOLOGY		10,000,000
0228066001	**SOKOTO ENERGY RESEARCH**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**17,690,739**
22	**OTHER RECURRENT COSTS**		**17,690,739**
2202	**OVERHEAD COST**		**17,690,739**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,458,516**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		614,629
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,843,887
220202	**UTILITIES - GENERAL**		**1,413,646**
22020201	ELECTRICITY CHARGES		491,703
22020202	TELEPHONE CHARGES		184,389
22020203	INTERNET ACCESS CHARGES		307,314
22020205	WATER RATES		307,314
22020206	SEWERAGE CHARGES		122,926
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,841,431**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,536,572
22020302	BOOKS		92,194
22020303	NEWSPAPERS		122,926
22020304	MAGAZINES & PERIODICALS		122,926
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,413,647
22020307	DRUGS & MEDICAL SUPPLIES		61,463
22020308	FIELD & CAMPING MATERIALS SUPPLIES		122,926
22020309	UNIFORMS & OTHER CLOTHING		61,463
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		307,314
220204	**MAINTENANCE SERVICES - GENERAL**		**4,609,716**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		921,943
22020402	MAINTENANCE OF OFFICE FURNITURE		614,629
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,843,887
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		307,314
22020405	MAINTENANCE OF PLANTS/GENERATORS		614,629
22020406	OTHER MAINTENANCE SERVICES		307,314
220205	**TRAINING - GENERAL**		**942,101**
22020501	LOCAL TRAINING		942,101
220206	**OTHER SERVICES - GENERAL**		**983,406**
22020601	SECURITY SERVICES		491,703
22020606	CLEANING & FUMIGATION SERVICES		491,703
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**122,926**
22020703	LEGAL SERVICES		122,926
220208	**FUEL & LUBRICANTS - GENERAL**		**921,943**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		307,314

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020803	PLANT / GENERATOR FUEL COST		614,629
220209	**FINANCIAL CHARGES - GENERAL**		**1,229,258**
22020902	INSURANCE PREMIUM		1,229,258
220210	**MISCELLANEOUS**		**1,167,796**
22021003	PUBLICITY & ADVERTISEMENTS		245,852
22021004	MEDICAL EXPENSES		61,463
22021006	POSTAGES & COURIER SERVICES		122,926
22021007	WELFARE PACKAGES		614,629
22021009	SPORTING ACTIVITIES		122,926
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**17,690,739**
	TOTAL RECURRENT		**17,690,739**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**17,690,739**
0228067001	**CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**18,735,680**
22	**OTHER RECURRENT COSTS**		**18,735,680**
2202	**OVERHEAD COST**		**18,735,680**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,460,784**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		615,196
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,845,588
220202	**UTILITIES - GENERAL**		**1,414,951**
22020201	ELECTRICITY CHARGES		492,157
22020202	TELEPHONE CHARGES		184,559
22020203	INTERNET ACCESS CHARGES		307,598
22020205	WATER RATES		307,598
22020206	SEWERAGE CHARGES		123,039
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,968,014**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,537,990
22020302	BOOKS		92,279
22020303	NEWSPAPERS		123,039
22020304	MAGAZINES & PERIODICALS		123,039
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,537,990
22020307	DRUGS & MEDICAL SUPPLIES		61,520
22020308	FIELD & CAMPING MATERIALS SUPPLIES		123,039
22020309	UNIFORMS & OTHER CLOTHING		61,520
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		307,598
220204	**MAINTENANCE SERVICES - GENERAL**		**4,739,971**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		922,794
22020402	MAINTENANCE OF OFFICE FURNITURE		615,196
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,845,588
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		307,598
22020405	MAINTENANCE OF PLANTS/GENERATORS		741,197
22020406	OTHER MAINTENANCE SERVICES		307,598
220205	**TRAINING - GENERAL**		**1,230,392**
22020501	LOCAL TRAINING		1,230,392
220206	**OTHER SERVICES - GENERAL**		**984,314**
22020601	SECURITY SERVICES		492,157
22020606	CLEANING & FUMIGATION SERVICES		492,157
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**123,039**
22020703	LEGAL SERVICES		123,039
220208	**FUEL & LUBRICANTS - GENERAL**		**922,794**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		307,598
22020803	PLANT / GENERATOR FUEL COST		615,196
220209	**FINANCIAL CHARGES - GENERAL**		**1,230,392**
22020902	INSURANCE PREMIUM		1,230,392

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		1,661,029
22021003	PUBLICITY & ADVERTISEMENTS		246,078
22021004	MEDICAL EXPENSES		61,520
22021006	POSTAGES & COURIER SERVICES		123,039
22021007	WELFARE PACKAGES		1,107,353
22021009	SPORTING ACTIVITIES		123,039
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		18,735,680
	TOTAL RECURRENT		18,735,680
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		18,735,680
0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY OF LAGOS.		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		21,322,795
22	OTHER RECURRENT COSTS		21,322,795
2202	OVERHEAD COST		21,322,795
220201	TRAVEL& TRANSPORT - GENERAL		2,380,878
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		616,394
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,764,484
220202	UTILITIES - GENERAL		1,849,181
22020201	ELECTRICITY CHARGES		924,590
22020202	TELEPHONE CHARGES		184,918
22020203	INTERNET ACCESS CHARGES		308,197
22020205	WATER RATES		308,197
22020206	SEWERAGE CHARGES		123,279
220203	MATERIALS & SUPPLIES - GENERAL		4,506,278
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,764,484
22020302	BOOKS		184,918
22020303	NEWSPAPERS		123,279
22020304	MAGAZINES & PERIODICALS		123,279
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,693,924
22020307	DRUGS & MEDICAL SUPPLIES		123,279
22020308	FIELD & CAMPING MATERIALS SUPPLIES		123,279
22020309	UNIFORMS & OTHER CLOTHING		61,639
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		308,197
220204	MAINTENANCE SERVICES - GENERAL		4,865,086
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		924,590
22020402	MAINTENANCE OF OFFICE FURNITURE		616,394
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,849,181
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		308,197
22020405	MAINTENANCE OF PLANTS/GENERATORS		858,527
22020406	OTHER MAINTENANCE SERVICES		308,197
220205	TRAINING - GENERAL		1,232,787
22020501	LOCAL TRAINING		1,232,787
220206	OTHER SERVICES - GENERAL		1,248,313
22020601	SECURITY SERVICES		755,198
22020606	CLEANING & FUMIGATION SERVICES		493,115
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		490,276
22020703	LEGAL SERVICES		123,279
22020708	BUDGET PREPARATION		366,997
220208	FUEL & LUBRICANTS - GENERAL		978,699
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		308,197
22020803	PLANT / GENERATOR FUEL COST		670,502
220209	FINANCIAL CHARGES - GENERAL		1,540,984
22020902	INSURANCE PREMIUM		1,540,984
220210	MISCELLANEOUS		2,230,313

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021003	PUBLICITY & ADVERTISEMENTS		246,557
22021004	MEDICAL EXPENSES		61,639
22021006	POSTAGES & COURIER SERVICES		308,197
22021007	WELFARE PACKAGES		1,109,508
22021009	SPORTING ACTIVITIES		123,279
22021029	MONITORING ACTIVITIES & FOLLOW UP		381,133
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**21,322,795**
	TOTAL RECURRENT		**21,322,795**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**21,322,795**
0228069001	**NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**21,322,796**
22	**OTHER RECURRENT COSTS**		**21,322,796**
2202	**OVERHEAD COST**		**21,322,796**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,465,575**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		616,394
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,849,181
220202	**UTILITIES - GENERAL**		**1,849,181**
22020201	ELECTRICITY CHARGES		924,590
22020202	TELEPHONE CHARGES		184,918
22020203	INTERNET ACCESS CHARGES		308,197
22020205	WATER RATES		308,197
22020206	SEWERAGE CHARGES		123,279
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,746,232**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,849,181
22020302	BOOKS		184,918
22020303	NEWSPAPERS		123,279
22020304	MAGAZINES & PERIODICALS		123,279
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,849,181
22020307	DRUGS & MEDICAL SUPPLIES		123,279
22020308	FIELD & CAMPING MATERIALS SUPPLIES		123,279
22020309	UNIFORMS & OTHER CLOTHING		61,639
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		308,197
220204	**MAINTENANCE SERVICES - GENERAL**		**4,865,086**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		924,590
22020402	MAINTENANCE OF OFFICE FURNITURE		616,394
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,849,181
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		308,197
22020405	MAINTENANCE OF PLANTS/GENERATORS		858,527
22020406	OTHER MAINTENANCE SERVICES		308,197
220205	**TRAINING - GENERAL**		**1,232,787**
22020501	LOCAL TRAINING		1,232,787
220206	**OTHER SERVICES - GENERAL**		**1,417,705**
22020601	SECURITY SERVICES		924,590
22020606	CLEANING & FUMIGATION SERVICES		493,115
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**123,279**
22020703	LEGAL SERVICES		123,279
220208	**FUEL & LUBRICANTS - GENERAL**		**1,232,787**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		308,197
22020803	PLANT / GENERATOR FUEL COST		924,590
220209	**FINANCIAL CHARGES - GENERAL**		**1,540,984**
22020902	INSURANCE PREMIUM		1,540,984
220210	**MISCELLANEOUS**		**1,849,180**
22021003	PUBLICITY & ADVERTISEMENTS		246,557

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		61,639
22021006	POSTAGES & COURIER SERVICES		308,197
22021007	WELFARE PACKAGES		1,109,508
22021009	SPORTING ACTIVITIES		123,279
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**21,322,796**
	TOTAL RECURRENT		**21,322,796**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**21,322,796**
0228071001	**NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN**		
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**18,847,393**
22	**OTHER RECURRENT COSTS**		**18,847,393**
2202	**OVERHEAD COST**		**18,847,393**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,461,013**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		615,253
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,845,760
220202	**UTILITIES - GENERAL**		**1,415,084**
22020201	ELECTRICITY CHARGES		492,203
22020202	TELEPHONE CHARGES		184,576
22020203	INTERNET ACCESS CHARGES		307,627
22020205	WATER RATES		307,627
22020206	SEWERAGE CHARGES		123,051
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,968,386**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,538,134
22020302	BOOKS		92,288
22020303	NEWSPAPERS		123,051
22020304	MAGAZINES & PERIODICALS		123,051
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,538,134
22020307	DRUGS & MEDICAL SUPPLIES		61,525
22020308	FIELD & CAMPING MATERIALS SUPPLIES		123,051
22020309	UNIFORMS & OTHER CLOTHING		61,525
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		307,627
220204	**MAINTENANCE SERVICES - GENERAL**		**4,850,375**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		922,880
22020402	MAINTENANCE OF OFFICE FURNITURE		615,253
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,845,760
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		307,627
22020405	MAINTENANCE OF PLANTS/GENERATORS		851,228
22020406	OTHER MAINTENANCE SERVICES		307,627
220205	**TRAINING - GENERAL**		**1,230,507**
22020501	LOCAL TRAINING		1,230,507
220206	**OTHER SERVICES - GENERAL**		**984,406**
22020601	SECURITY SERVICES		492,203
22020606	CLEANING & FUMIGATION SERVICES		492,203
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**123,051**
22020703	LEGAL SERVICES		123,051
220208	**FUEL & LUBRICANTS - GENERAL**		**922,880**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		307,627
22020803	PLANT / GENERATOR FUEL COST		615,253
220209	**FINANCIAL CHARGES - GENERAL**		**1,230,507**
22020902	INSURANCE PREMIUM		1,230,507
220210	**MISCELLANEOUS**		**1,661,184**
22021003	PUBLICITY & ADVERTISEMENTS		246,101
22021004	MEDICAL EXPENSES		61,525
22021006	POSTAGES & COURIER SERVICES		123,051

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		1,107,456
22021009	SPORTING ACTIVITIES		123,051
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**18,847,393**
	TOTAL RECURRENT		**18,847,393**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**18,847,393**
0228072001	**TECHNOLOGY BUSINESS INCUBATOR - ENUGU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**58,570,501**
21	**PERSONNEL COST**		**47,796,419**
2101	**SALARY**		**42,485,706**
210101	**SALARIES AND WAGES**		**42,485,706**
21010101	SALARY		42,485,706
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**5,310,713**
210202	**SOCIAL CONTRIBUTIONS**		**5,310,713**
21020201	NHIS		2,124,285
21020202	CONTRIBUTORY PENSION		3,186,428
22	**OTHER RECURRENT COSTS**		**10,774,082**
2202	**OVERHEAD COST**		**10,774,082**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,847,884**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,565,256
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,282,628
220202	**UTILITIES - GENERAL**		**1,282,629**
22020201	ELECTRICITY CHARGES		641,314
22020202	TELEPHONE CHARGES		128,263
22020203	INTERNET ACCESS CHARGES		256,526
22020205	WATER RATES		256,526
220203	**MATERIALS & SUPPLIES - GENERAL**		**641,315**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		128,263
22020302	BOOKS		128,263
22020303	NEWSPAPERS		128,263
22020304	MAGAZINES & PERIODICALS		128,263
22020305	PRINTING OF NON SECURITY DOCUMENTS		128,263
220204	**MAINTENANCE SERVICES - GENERAL**		**1,282,629**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		513,051
22020402	MAINTENANCE OF OFFICE FURNITURE		256,526
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		256,526
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		256,526
220205	**TRAINING - GENERAL**		**641,314**
22020501	LOCAL TRAINING		641,314
220206	**OTHER SERVICES - GENERAL**		**769,577**
22020601	SECURITY SERVICES		641,314
22020606	CLEANING & FUMIGATION SERVICES		128,263
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**641,315**
22020701	FINANCIAL CONSULTING		256,526
22020702	INFORMATION TECHNOLOGY CONSULTING		128,263
22020703	LEGAL SERVICES		128,263
22020708	BUDGET PREPARATION		128,263
220208	**FUEL & LUBRICANTS - GENERAL**		**256,526**
22020801	MOTOR VEHICLE FUEL COST		256,526
220209	**FINANCIAL CHARGES - GENERAL**		**128,263**
22020901	BANK CHARGES (OTHER THAN INTEREST)		128,263
220210	**MISCELLANEOUS**		**1,282,630**
22021001	REFRESHMENT & MEALS		128,263
22021002	HONORARIUM & SITTING ALLOWANCE		128,263
22021003	PUBLICITY & ADVERTISEMENTS		128,263

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021004	MEDICAL EXPENSES		128,263
22021006	POSTAGES & COURIER SERVICES		128,263
22021007	WELFARE PACKAGES		128,263
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		128,263
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		128,263
22021029	MONITORING ACTIVITIES & FOLLOW UP		128,263
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		128,263
2203	**LOANS AND ADVANCES**		**128,263**
220301	**STAFF LOANS & ADVANCES**		**128,263**
22030105	CORRESPONDENCE ADVANCES		128,263
	TOTAL PERSONNEL		**47,796,419**
	TOTAL OVERHEAD		**10,774,082**
	TOTAL RECURRENT		**58,570,501**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**58,570,501**
0228073001	**ENERGY COMMISSION OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,953,430,011**
21	**PERSONNEL COST**		**1,594,741,537**
2101	**SALARY**		**1,417,548,033**
210101	**SALARIES AND WAGES**		**1,417,548,033**
21010101	SALARY		1,417,548,033
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**177,193,504**
210202	**SOCIAL CONTRIBUTIONS**		**177,193,504**
21020201	NHIS		70,877,402
21020202	CONTRIBUTORY PENSION		106,316,102
22	**OTHER RECURRENT COSTS**		**203,688,474**
2202	**OVERHEAD COST**		**203,688,474**
220201	**TRAVEL& TRANSPORT - GENERAL**		**26,110,922**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		11,857,466
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		14,253,456
220202	**UTILITIES - GENERAL**		**13,042,942**
22020201	ELECTRICITY CHARGES		4,759,191
22020202	TELEPHONE CHARGES		135,977
22020203	INTERNET ACCESS CHARGES		4,759,926
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,693,924
22020205	WATER RATES		846,962
22020206	SEWERAGE CHARGES		846,962
220203	**MATERIALS & SUPPLIES - GENERAL**		**19,009,533**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,163,543
22020302	BOOKS		338,785
22020303	NEWSPAPERS		338,785
22020304	MAGAZINES & PERIODICALS		2,144,151
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,617,727
22020307	DRUGS & MEDICAL SUPPLIES		67,757
22020308	FIELD & CAMPING MATERIALS SUPPLIES		338,785
220204	**MAINTENANCE SERVICES - GENERAL**		**27,627,048**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,234,809
22020402	MAINTENANCE OF OFFICE FURNITURE		5,081,771
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,234,809
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,775,695
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,218,193
22020406	OTHER MAINTENANCE SERVICES		5,081,771
220205	**TRAINING - GENERAL**		**19,480,124**
22020501	LOCAL TRAINING		19,480,124
220206	**OTHER SERVICES - GENERAL**		**23,519,363**
22020601	SECURITY SERVICES		13,630,744

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020606	CLEANING & FUMIGATION SERVICES		9,888,619
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**11,433,986**
22020701	FINANCIAL CONSULTING		2,964,367
22020703	LEGAL SERVICES		8,469,619
220208	**FUEL & LUBRICANTS - GENERAL**		**14,398,352**
22020801	MOTOR VEHICLE FUEL COST		1,693,924
22020803	PLANT / GENERATOR FUEL COST		12,704,428
220209	**FINANCIAL CHARGES - GENERAL**		**8,300,227**
22020902	INSURANCE PREMIUM		8,300,227
220210	**MISCELLANEOUS**		**40,765,977**
22021001	REFRESHMENT & MEALS		8,469,619
22021002	HONORARIUM & SITTING ALLOWANCE		3,387,848
22021003	PUBLICITY & ADVERTISEMENTS		3,034,664
22021004	MEDICAL EXPENSES		1,948,012
22021006	POSTAGES & COURIER SERVICES		1,693,924
22021007	WELFARE PACKAGES		17,150,139
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,234,809
22021009	SPORTING ACTIVITIES		677,570
22021031	CURRICULUM DEVELOPMENT		169,392
23	**CAPITAL EXPENDITURE**		**155,000,000**
2302	**CONSTRUCTION / PROVISION**		**95,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**95,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		95,000,000
2305	**OTHER CAPITAL PROJECTS**		**60,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**60,000,000**
23050101	RESEARCH AND DEVELOPMENT		60,000,000
	TOTAL PERSONNEL		**1,594,741,537**
	TOTAL OVERHEAD		**203,688,474**
	TOTAL RECURRENT		**1,798,430,011**
	TOTAL CAPITAL		**155,000,000**
	TOTAL ALLOCATION		**1,953,430,011**
0228073001	**ENERGY COMMISSION OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
0228074001	CONSTRUCTION OF SOLAR STREET LIGHT AT OBINULO NGODO ISUOCHI UMUNNEOCHI LGA, ABIA STATE	NEW	10,000,000
	OUSTANDING PAYMEN ON AYORAROMI ILE-IFE, OYO STATE		5,000,000
	OUSTANDING PAYMENT ON 24 STAND SOLAR STREETLIGHT T/W MAKARFI		19,800,000
	OUSTANDING PAYMEN ON SOLAR POWERED BOREHOLE AT SOBA, KADUNA STATE		7,500,000
	OUSTANDING PAYMEN ON SOLAR POWERED BOREHOLE AT TORAWA, KADUNA STATE		7,500,000
	OUSTANDING PAYMEN DEVELOPMENT OF BIO-FUEL PRODUCTION FARM		14,200,000
	ESTABLISHMENT OF STAND ALONE SOLAR STREETLIGHT AT MOORE ILE IFE (ON-GOING)		8,000,000
	ESTABLISHMENT OF SOLAR STREET LIGHT AT OJA ODAN OGUN STATE (ON-GOING)		8,000,000
	ESTABLISHMENT OF SOLAR STREET LIGHT AT AIYESAN ILE IFE		5,000,000
	15 SOLAR STREETLIGHT AT MAMAFU GBAKO LGA, NIGER STATE		10,000,000
STEC30004670	ALTERNATIVE ELECTRICITY SOURCE PILOT PROJECTS (WIND ENERGY)	NEW	60,000,000
0228074001	**NATIONAL CENTRE FOR ENERGY RESEARCH AND PETROLEUM DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**18,847,393**
22	**OTHER RECURRENT COSTS**		**18,847,393**
2202	**OVERHEAD COST**		**18,847,393**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,461,013**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		615,253
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,845,760
220202	**UTILITIES - GENERAL**		**1,415,084**
22020201	ELECTRICITY CHARGES		492,203
22020202	TELEPHONE CHARGES		184,576
22020203	INTERNET ACCESS CHARGES		307,627
22020205	WATER RATES		307,627
22020206	SEWERAGE CHARGES		123,051
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,968,386**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,538,134
22020302	BOOKS		92,288
22020303	NEWSPAPERS		123,051
22020304	MAGAZINES & PERIODICALS		123,051
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,538,134
22020307	DRUGS & MEDICAL SUPPLIES		61,525
22020308	FIELD & CAMPING MATERIALS SUPPLIES		123,051
22020309	UNIFORMS & OTHER CLOTHING		61,525
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		307,627
220204	**MAINTENANCE SERVICES - GENERAL**		**4,850,375**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		922,880
22020402	MAINTENANCE OF OFFICE FURNITURE		615,253
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,845,760
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		307,627
22020405	MAINTENANCE OF PLANTS/GENERATORS		851,228
22020406	OTHER MAINTENANCE SERVICES		307,627
220205	**TRAINING - GENERAL**		**1,230,507**
22020501	LOCAL TRAINING		1,230,507
220206	**OTHER SERVICES - GENERAL**		**984,406**
22020601	SECURITY SERVICES		492,203
22020606	CLEANING & FUMIGATION SERVICES		492,203
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**123,051**
22020703	LEGAL SERVICES		123,051
220208	**FUEL & LUBRICANTS - GENERAL**		**922,880**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		307,627
22020803	PLANT / GENERATOR FUEL COST		615,253
220209	**FINANCIAL CHARGES - GENERAL**		**1,230,507**
22020902	INSURANCE PREMIUM		1,230,507
220210	**MISCELLANEOUS**		**1,661,184**
22021003	PUBLICITY & ADVERTISEMENTS		246,101
22021004	MEDICAL EXPENSES		61,525
22021006	POSTAGES & COURIER SERVICES		123,051
22021007	WELFARE PACKAGES		1,107,456
22021009	SPORTING ACTIVITIES		123,051
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**18,847,393**
	TOTAL RECURRENT		**18,847,393**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**18,847,393**
0228076001	**TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**60,717,613**
21	**PERSONNEL COST**		**49,552,363**
2101	**SALARY**		**44,046,545**
210101	**SALARIES AND WAGES**		**44,046,545**
21010101	SALARY		44,046,545
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**5,505,818**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210202	**SOCIAL CONTRIBUTIONS**		**5,505,818**
21020201	NHIS		2,202,327
21020202	CONTRIBUTORY PENSION		3,303,491
22	**OTHER RECURRENT COSTS**		**11,165,250**
2202	**OVERHEAD COST**		**11,033,894**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,940,674**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,627,116
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,313,558
220202	**UTILITIES - GENERAL**		**1,313,559**
22020201	ELECTRICITY CHARGES		656,779
22020202	TELEPHONE CHARGES		131,356
22020203	INTERNET ACCESS CHARGES		262,712
22020205	WATER RATES		262,712
220203	**MATERIALS & SUPPLIES - GENERAL**		**656,780**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		131,356
22020302	BOOKS		131,356
22020303	NEWSPAPERS		131,356
22020304	MAGAZINES & PERIODICALS		131,356
22020305	PRINTING OF NON SECURITY DOCUMENTS		131,356
220204	**MAINTENANCE SERVICES - GENERAL**		**1,313,559**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		525,423
22020402	MAINTENANCE OF OFFICE FURNITURE		262,712
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		262,712
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		262,712
220205	**TRAINING - GENERAL**		**656,779**
22020501	LOCAL TRAINING		656,779
220206	**OTHER SERVICES - GENERAL**		**788,135**
22020601	SECURITY SERVICES		656,779
22020606	CLEANING & FUMIGATION SERVICES		131,356
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**656,780**
22020701	FINANCIAL CONSULTING		262,712
22020702	INFORMATION TECHNOLOGY CONSULTING		131,356
22020703	LEGAL SERVICES		131,356
22020708	BUDGET PREPARATION		131,356
220208	**FUEL & LUBRICANTS - GENERAL**		**262,712**
22020801	MOTOR VEHICLE FUEL COST		262,712
220209	**FINANCIAL CHARGES - GENERAL**		**131,356**
22020901	BANK CHARGES (OTHER THAN INTEREST)		131,356
220210	**MISCELLANEOUS**		**1,313,560**
22021001	REFRESHMENT & MEALS		131,356
22021002	HONORARIUM & SITTING ALLOWANCE		131,356
22021003	PUBLICITY & ADVERTISEMENTS		131,356
22021004	MEDICAL EXPENSES		131,356
22021006	POSTAGES & COURIER SERVICES		131,356
22021007	WELFARE PACKAGES		131,356
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		131,356
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		131,356
22021029	MONITORING ACTIVITIES & FOLLOW UP		131,356
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		131,356
2203	**LOANS AND ADVANCES**		**131,356**
220301	**STAFF LOANS & ADVANCES**		**131,356**
22030105	CORRESPONDENCE ADVANCES		131,356
	TOTAL PERSONNEL		**49,552,363**
	TOTAL OVERHEAD		**11,165,250**
	TOTAL RECURRENT		**60,717,613**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**60,717,613**

0228001001	**FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**		**2015 APPROPRIATION ACT**
CODE	**LINE ITEM**		**AMOUNT**
0228077001	**TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**50,849,139**
21	**PERSONNEL COST**		**41,012,108**
2101	**SALARY**		**36,455,207**
210101	**SALARIES AND WAGES**		**36,455,207**
21010101	SALARY		36,455,207
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**4,556,901**
210202	**SOCIAL CONTRIBUTIONS**		**4,556,901**
21020201	NHIS		1,822,760
21020202	CONTRIBUTORY PENSION		2,734,141
22	**OTHER RECURRENT COSTS**		**9,837,031**
2202	**OVERHEAD COST**		**9,721,301**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,471,891**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,314,594
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,157,297
220202	**UTILITIES - GENERAL**		**1,157,297**
22020201	ELECTRICITY CHARGES		578,649
22020202	TELEPHONE CHARGES		115,730
22020203	INTERNET ACCESS CHARGES		231,459
22020205	WATER RATES		231,459
220203	**MATERIALS & SUPPLIES - GENERAL**		**578,650**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		115,730
22020302	BOOKS		115,730
22020303	NEWSPAPERS		115,730
22020304	MAGAZINES & PERIODICALS		115,730
22020305	PRINTING OF NON SECURITY DOCUMENTS		115,730
220204	**MAINTENANCE SERVICES - GENERAL**		**1,273,027**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		462,919
22020402	MAINTENANCE OF OFFICE FURNITURE		430,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		231,459
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		148,649
220205	**TRAINING - GENERAL**		**578,649**
22020501	LOCAL TRAINING		578,649
220206	**OTHER SERVICES - GENERAL**		**694,379**
22020601	SECURITY SERVICES		578,649
22020606	CLEANING & FUMIGATION SERVICES		115,730
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**578,649**
22020701	FINANCIAL CONSULTING		231,459
22020702	INFORMATION TECHNOLOGY CONSULTING		115,730
22020703	LEGAL SERVICES		115,730
22020708	BUDGET PREPARATION		115,730
220208	**FUEL & LUBRICANTS - GENERAL**		**231,459**
22020801	MOTOR VEHICLE FUEL COST		231,459
220209	**FINANCIAL CHARGES - GENERAL**		**115,730**
22020901	BANK CHARGES (OTHER THAN INTEREST)		115,730
220210	**MISCELLANEOUS**		**1,041,570**
22021001	REFRESHMENT & MEALS		115,730
22021002	HONORARIUM & SITTING ALLOWANCE		115,730
22021003	PUBLICITY & ADVERTISEMENTS		115,730
22021004	MEDICAL EXPENSES		115,730
22021006	POSTAGES & COURIER SERVICES		115,730
22021007	WELFARE PACKAGES		115,730
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		115,730
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		115,730
22021029	MONITORING ACTIVITIES & FOLLOW UP		115,730
2203	**LOANS AND ADVANCES**		**115,730**

0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220301	STAFF LOANS & ADVANCES		115,730
22030105	CORRESPONDENCE ADVANCES		115,730
	TOTAL PERSONNEL		41,012,108
	TOTAL OVERHEAD		9,837,031
	TOTAL RECURRENT		50,849,139
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		50,849,139

deral Government of Nigeria							
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0155	FEDERAL MINISTRY OF POLICE AFFAIRS	4,118,451,534	337,816,408	4,456,267,942	500,000,000	4,956,267,942
			4,118,451,534	**337,816,408**	**4,456,267,942**	**500,000,000**	**4,956,267,942**
	SUMMARY BY FUNDS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					4,118,451,534
2	022	MAIN ENVELOP - OVERHEAD					337,816,408
3	031	CAPITAL DEVELOPMENT FUND MAIN					500,000,000
							4,956,267,942
	FEDERAL MINISTRY OF POLICE AFFAIRS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0155001001	FEDERAL MINISTRY OF POLICE AFFAIRS	2,924,317,956	267,576,399	**3,191,894,355**	190,000,000	**3,381,894,355**
2	0155002001	NIGERIA POLICE ACADEMY WUDIL, KANO	1,011,284,937	48,952,154	**1,060,237,091**	310,000,000	**1,370,237,091**
3	0155003001	POLICE PENSION BOARD	182,848,641	21,287,855	**204,136,496**	0	**204,136,496**
			4,118,451,534	**337,816,408**	**4,456,267,942**	**500,000,000**	**4,956,267,942**

0155001001	FEDERAL MINISTRY OF POLICE AFFAIRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**3,381,894,355**
21	**PERSONNEL COST**		**2,924,317,956**
2101	**SALARY**		**2,599,393,739**
210101	**SALARIES AND WAGES**		**2,599,393,739**
21010101	SALARY		2,599,393,739
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**324,924,217**
210202	**SOCIAL CONTRIBUTIONS**		**324,924,217**
21020201	NHIS		129,969,687
21020202	CONTRIBUTORY PENSION		194,954,530
22	**OTHER RECURRENT COSTS**		**267,576,399**
2202	**OVERHEAD COST**		**267,576,399**
220201	**TRAVEL& TRANSPORT - GENERAL**		**88,862,724**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		27,772,230
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		51,127,668
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		9,962,826
220202	**UTILITIES - GENERAL**		**21,008,668**
22020201	ELECTRICITY CHARGES		9,901,108
22020205	WATER RATES		7,021,115
22020206	SEWERAGE CHARGES		4,086,445
220203	**MATERIALS & SUPPLIES - GENERAL**		**53,714,539**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		26,743,338
22020302	BOOKS		3,479,600
22020303	NEWSPAPERS		3,479,598
22020304	MAGAZINES & PERIODICALS		3,384,155
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,614,147
22020306	PRINTING OF SECURITY DOCUMENTS		5,186,612
22020307	DRUGS & MEDICAL SUPPLIES		2,574,361
22020308	FIELD & CAMPING MATERIALS SUPPLIES		4,252,728
220204	**MAINTENANCE SERVICES - GENERAL**		**27,078,990**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,083,025
22020402	MAINTENANCE OF OFFICE FURNITURE		5,014,376
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,373,534
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,088,308
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,342,917
22020406	OTHER MAINTENANCE SERVICES		3,176,830
220205	**TRAINING - GENERAL**		**9,015,595**
22020501	LOCAL TRAINING		9,015,595
220206	**OTHER SERVICES - GENERAL**		**6,128,681**
22020601	SECURITY SERVICES		6,128,681
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**13,667,425**
22020701	FINANCIAL CONSULTING		1,254,017
22020702	INFORMATION TECHNOLOGY CONSULTING		2,871,168
22020703	LEGAL SERVICES		6,704,505
22020708	BUDGET PREPARATION		2,837,735
220208	**FUEL & LUBRICANTS - GENERAL**		**17,393,023**
22020801	MOTOR VEHICLE FUEL COST		2,743,057
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		737,944
22020803	PLANT / GENERATOR FUEL COST		13,912,022
220210	**MISCELLANEOUS**		**30,706,754**
22021001	REFRESHMENT & MEALS		3,620,353
22021002	HONORARIUM & SITTING ALLOWANCE		2,338,158
22021003	PUBLICITY & ADVERTISEMENTS		3,627,803
22021004	MEDICAL EXPENSES		2,340,499
22021006	POSTAGES & COURIER SERVICES		2,067,621
22021007	WELFARE PACKAGES		9,600,480
22021009	SPORTING ACTIVITIES		3,768,923
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,342,917
23	**CAPITAL EXPENDITURE**		**190,000,000**
2305	**OTHER CAPITAL PROJECTS**		**190,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**190,000,000**
23050101	RESEARCH AND DEVELOPMENT		160,000,000
23050103	MONITORING AND EVALUATION		20,000,000

0155001001	FEDERAL MINISTRY OF POLICE AFFAIRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23050104	ANNIVASARIES/CELEBRATIONS		10,000,000
	TOTAL PERSONNEL		**2,924,317,956**
	TOTAL OVERHEAD		**267,576,399**
	TOTAL RECURRENT		**3,191,894,355**
	TOTAL CAPITAL		**190,000,000**
	TOTAL ALLOCATION		**3,381,894,355**
0155001001	**FEDERAL MINISTRY OF POLICE AFFAIRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MPA006000213	DEVELOPMENT OF NATIONAL POLICY ON PUBLIC SECURITY AND SAFETY.	ONGOING	20,000,000
MPA006000226	ADVOCACY, AWARENESS CREATION AND ENLIGHTENMENT CAMPAIGN ON SECURITY, ANTI-CORRUPTION, SERVICOM AND LEGAL BILLS FOR POLICE REFORM TRUST FUND AND POLICE ACADEMY, WUDIL, KANO	ONGOING	10,000,000
MPA006000230	DEVELOPMENT OF POLICY FRAMEWORK ON COMMUNITY POLICING	ONGOING	30,000,000
MPA006000233	BI-ANNUAL POLICE PERCEPTION AND PERFORMANCE SURVEY	ONGOING	15,000,000
MPA006000238	ASSESSMENT OF POLICE BARRACKS NATIONWIDE	ONGOING	10,000,000
MPA006010374	COORDINATION OF BILATERAL AND MULTILATERAL RELATIONS WITH OTHER COUNTRIES IN RELATION WITH THE NIGERIA POLICE	NEW	15,000,000
MPA006010379	NATIONAL SURVEY ON KPIS FOR NPF IN COLLABORATION WITH NBS	NEW	5,000,000
MPA008000256	MONITORING AND EVALUATION OF THE MINISTRY'S PROJECTS	ONGOING	20,000,000
MPA008000260	MONITOING AND EVALUATION OF 2014 CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL BUDGET OF THE NIGERIA POLICE IN ALL POLICE PAY OFFICES , INTERNALLY GENERATED REVENUE AND 2015 BUDGET PREPARATIONS (MTSS/BILATERAL) AND BUDGET DEFENCE)	ONGOING	55,000,000
MPA04010378	MPA (MINISTRIAL PRESS BRIEFING)	NEW	10,000,000
			190,000,000
0155002001	**NIGERIA POLICE ACADEMY WUDIL, KANO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,370,237,091**
21	**PERSONNEL COST**		**1,011,284,937**
2101	**SALARY**		**880,862,838**
210101	**SALARIES AND WAGES**		**880,862,838**
21010101	SALARY		880,862,838
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**130,422,099**
210201	**ALLOWANCES**		**20,314,244**
21020101	NON REGULAR ALLOWANCES		20,314,244
21020102	FOREIGN SERVICE		0
210202	**SOCIAL CONTRIBUTIONS**		**110,107,855**
21020201	NHIS		44,043,142
21020202	CONTRIBUTORY PENSION		66,064,713
22	**OTHER RECURRENT COSTS**		**48,952,154**
2202	**OVERHEAD COST**		**48,952,154**
220201	**TRAVEL& TRANSPORT - GENERAL**		**846,585**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		261,354
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		585,231
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	**UTILITIES - GENERAL**		**1,898,903**
22020201	ELECTRICITY CHARGES		668,814
22020202	TELEPHONE CHARGES		132,750
22020203	INTERNET ACCESS CHARGES		675,838
22020205	WATER RATES		334,407
22020206	SEWERAGE CHARGES		87,094
220203	**MATERIALS & SUPPLIES - GENERAL**		**17,702,177**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,523,296
22020302	BOOKS		1,367,770
22020303	NEWSPAPERS		65,960
22020304	MAGAZINES & PERIODICALS		164,612
22020305	PRINTING OF NON SECURITY DOCUMENTS		694,329
22020306	PRINTING OF SECURITY DOCUMENTS		131,067
22020307	DRUGS & MEDICAL SUPPLIES		363,633
22020308	FIELD & CAMPING MATERIALS SUPPLIES		182,466
22020309	UNIFORMS & OTHER CLOTHING		1,723,740
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		350,431

0155001001	FEDERAL MINISTRY OF POLICE AFFAIRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		11,134,873
220204	**MAINTENANCE SERVICES - GENERAL**		**1,608,227**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		731,830
22020402	MAINTENANCE OF OFFICE FURNITURE		131,858
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,090
22020405	MAINTENANCE OF PLANTS/GENERATORS		160,629
22020406	OTHER MAINTENANCE SERVICES		160,820
220205	**TRAINING - GENERAL**		**586,429**
22020501	LOCAL TRAINING		586,429
220206	**OTHER SERVICES - GENERAL**		**352,373**
22020601	SECURITY SERVICES		127,021
22020606	CLEANING & FUMIGATION SERVICES		225,352
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,498,889**
22020701	FINANCIAL CONSULTING		214,220
22020702	INFORMATION TECHNOLOGY CONSULTING		106,338
22020703	LEGAL SERVICES		284,039
22020704	ENGINEERING SERVICES		394,440
22020705	ARCHITECTURAL SERVICES		293,845
22020706	SURVEYING SERVICES		206,007
220208	**FUEL & LUBRICANTS - GENERAL**		**2,752,018**
22020801	MOTOR VEHICLE FUEL COST		923,440
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		376,622
22020803	PLANT / GENERATOR FUEL COST		1,451,956
220209	**FINANCIAL CHARGES - GENERAL**		**423,428**
22020901	BANK CHARGES (OTHER THAN INTEREST)		164,076
22020902	INSURANCE PREMIUM		259,352
220210	**MISCELLANEOUS**		**21,283,125**
22021001	REFRESHMENT & MEALS		828,624
22021002	HONORARIUM & SITTING ALLOWANCE		431,625
22021003	PUBLICITY & ADVERTISEMENTS		410,274
22021004	MEDICAL EXPENSES		344,821
22021006	POSTAGES & COURIER SERVICES		123,703
22021007	WELFARE PACKAGES		4,625,445
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		329,015
22021009	SPORTING ACTIVITIES		255,948
22021010	DIRECT TEACHING & LABORATORY COST		13,933,670
23	**CAPITAL EXPENDITURE**		**310,000,000**
2301	**FIXED ASSETS PURCHASED**		**75,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**75,000,000**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		75,000,000
2302	**CONSTRUCTION / PROVISION**		**235,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**235,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		115,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		120,000,000
	TOTAL PERSONNEL		**1,011,284,937**
	TOTAL OVERHEAD		**48,952,154**
	TOTAL RECURRENT		**1,060,237,091**
	TOTAL CAPITAL		**310,000,000**
	TOTAL ALLOCATION		**1,370,237,091**
0155002001	**NIGERIA POLICE ACADEMY WUDIL, KANO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
PAW001000722	TEACHING AND LEARNING EQUIPMENT	ONGOING	75,000,000
PAW002000726	CONSTRUCTION OF FACULTY OF HUMANITIES	ONGOING	57,500,000
PAW002000729	CONSTRUCTION OF FACULTY OF SCIENCE	ONGOING	57,500,000
PAW003000733	CONSTRUCTION OF MALE HOSTEL	ONGOING	60,000,000
PAW003000737	CONSTRUCTION OF FEMALE HOSTEL	ONGOING	60,000,000
			310,000,000
0155003001	**POLICE PENSION BOARD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**204,136,496**
21	**PERSONNEL COST**		**182,848,641**
2101	**SALARY**		**162,532,126**
210101	**SALARIES AND WAGES**		**162,532,126**

0155001001	FEDERAL MINISTRY OF POLICE AFFAIRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21010101	SALARY		162,532,126
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**20,316,515**
210202	**SOCIAL CONTRIBUTIONS**		**20,316,515**
21020201	NHIS		8,126,606
21020202	CONTRIBUTORY PENSION		12,189,909
22	**OTHER RECURRENT COSTS**		**21,287,855**
2202	**OVERHEAD COST**		**21,287,855**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,623,136**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,914,092
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,709,044
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	**UTILITIES - GENERAL**		**2,793,405**
22020201	ELECTRICITY CHARGES		1,256,326
22020202	TELEPHONE CHARGES		485,790
22020203	INTERNET ACCESS CHARGES		205,377
22020205	WATER RATES		627,525
22020206	SEWERAGE CHARGES		218,387
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,625,983**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,157,588
22020302	BOOKS		27,730
22020303	NEWSPAPERS		303,122
22020308	FIELD & CAMPING MATERIALS SUPPLIES		137,543
22020309	UNIFORMS & OTHER CLOTHING		0
220204	**MAINTENANCE SERVICES - GENERAL**		**4,642,428**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,092,301
22020402	MAINTENANCE OF OFFICE FURNITURE		287,972
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		160,291
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		528,509
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,281,585
22020406	OTHER MAINTENANCE SERVICES		291,770
220206	**OTHER SERVICES - GENERAL**		**2,011,823**
22020606	CLEANING & FUMIGATION SERVICES		2,011,823
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**993,767**
22020702	INFORMATION TECHNOLOGY CONSULTING		993,767
220208	**FUEL & LUBRICANTS - GENERAL**		**2,459,397**
22020801	MOTOR VEHICLE FUEL COST		1,345,156
22020803	PLANT / GENERATOR FUEL COST		1,114,241
220210	**MISCELLANEOUS**		**2,137,916**
22021001	REFRESHMENT & MEALS		343,512
22021002	HONORARIUM & SITTING ALLOWANCE		312,019
22021003	PUBLICITY & ADVERTISEMENTS		728,969
22021006	POSTAGES & COURIER SERVICES		20,547
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		65,501
22021009	SPORTING ACTIVITIES		667,368
	TOTAL PERSONNEL		**182,848,641**
	TOTAL OVERHEAD		**21,287,855**
	TOTAL RECURRENT		**204,136,496**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**204,136,496**

	Federal Government of Nigeria						
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0232	FEDERAL MINISTRY OF PETROLEUM RESOURCES	56,866,954,043	1,684,224,698	58,551,178,741	500,000,002	59,051,178,743
			56,866,954,043	**1,684,224,698**	**58,551,178,741**	**500,000,002**	**59,051,178,743**
	SUMMARY BY FUNDS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					49,079,964,679
2.	022	MAIN ENVELOP - OVERHEAD					1,408,562,918
3.	031	CAPITAL DEVELOPMENT FUND MAIN					9,286,989,364
							59,775,516,961
	FEDERAL MINISTRY OF PETROLEUM RESOURCES						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0232001001	MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS	776,445,040	346,979,722	**1,123,424,762**	988,382,651	**2,111,807,413**
2.	0232002001	DEPARTMENT OF PETROLEUM RESOURCES	32,694,980,518	665,692,614	**33,360,673,132**	0	**33,360,673,132**
3.	0232003001	PETROLEUM TRAINING INSTITUTE	11,318,481,733	123,774,660	**11,442,256,393**	240,909,043	**11,683,165,436**
4.	0232007001	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	3,004,091,495	139,490,861	**3,143,582,356**	120,380,231	**3,263,962,587**
5.	0232008008	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)	7,786,989,364	41,338,388	**7,828,327,752**	35,429,040	**7,863,756,792**
6.	0232009001	NIGERIA NUCLEAR REGULATORY AUTHORITY	1,285,965,893	91,286,673	**1,377,252,566**	114,899,035	**1,492,151,601**
			56,866,954,043	**1,408,562,918**	**58,275,516,961**	**1,500,000,000**	**59,775,516,961**

0232001001	MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,111,807,413**
21	**PERSONNEL COST**		**776,445,040**
2101	**SALARY**		**690,173,369**
210101	**SALARIES AND WAGES**		**690,173,369**
21010101	SALARY		690,173,369
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**86,271,671**
210202	**SOCIAL CONTRIBUTIONS**		**86,271,671**
21020201	NHIS		34,508,668
21020202	CONTRIBUTORY PENSION		51,763,003
22	**OTHER RECURRENT COSTS**		**346,979,722**
2202	**OVERHEAD COST**		**346,979,722**
220201	**TRAVEL& TRANSPORT - GENERAL**		**143,346,790**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		43,309,071
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		38,678,366
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		35,577,091
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		25,782,262
220202	**UTILITIES - GENERAL**		**7,102,713**
22020202	TELEPHONE CHARGES		7,102,713
220203	**MATERIALS & SUPPLIES - GENERAL**		**38,124,574**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		26,346,247
22020302	BOOKS		2,272,513
22020303	NEWSPAPERS		2,065,516
22020304	MAGAZINES & PERIODICALS		1,134,393
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,356,028
22020306	PRINTING OF SECURITY DOCUMENTS		2,949,877
220204	**MAINTENANCE SERVICES - GENERAL**		**13,024,108**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,923,001
22020402	MAINTENANCE OF OFFICE FURNITURE		1,453,594
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,328,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,637,682
22020406	OTHER MAINTENANCE SERVICES		2,681,799
220205	**TRAINING - GENERAL**		**31,892,473**
22020501	LOCAL TRAINING		31,892,473
220206	**OTHER SERVICES - GENERAL**		**7,504,575**
22020601	SECURITY SERVICES		7,504,575
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**11,576,423**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,855,926
22020703	LEGAL SERVICES		2,361,444
22020708	BUDGET PREPARATION		7,359,053
220208	**FUEL & LUBRICANTS - GENERAL**		**6,359,287**
22020801	MOTOR VEHICLE FUEL COST		6,359,287
220210	**MISCELLANEOUS**		**88,048,779**
22021001	REFRESHMENT & MEALS		23,218,529
22021002	HONORARIUM & SITTING ALLOWANCE		4,554,636
22021003	PUBLICITY & ADVERTISEMENTS		3,019,158
22021006	POSTAGES & COURIER SERVICES		1,341,716
22021007	WELFARE PACKAGES		35,794,702
22021009	SPORTING ACTIVITIES		11,597,465
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		8,522,573
23	**CAPITAL EXPENDITURE**		**988,382,651**
2302	**CONSTRUCTION / PROVISION**		**38,344,342**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**38,344,342**

0232001001	MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		38,344,342
2304	**PRESERVATION OF THE ENVIRONMENT**		**785,979,539**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**785,979,539**
23040105	WATER POLLUTION PREVENTION & CONTROL		785,979,539
2305	**OTHER CAPITAL PROJECTS**		**164,058,770**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**164,058,770**
23050102	COMPUTER SOFTWARE ACQUISITION		22,880,804
23050103	MONITORING AND EVALUATION		141,177,966
	TOTAL PERSONNEL		**776,445,040**
	TOTAL OVERHEAD		**346,979,722**
	TOTAL RECURRENT		**1,123,424,762**
	TOTAL CAPITAL		**988,382,651**
	TOTAL ALLOCATION		**2,111,807,413**
0232001001	**MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MPR02003965	SURVEY ON OIL AND GAS PRODUCTION AND UTILIZATION IN NIGERIA	ONGOING	18,801,579
MPR02003970	DOWN STREAM DEREGULATION PROGRAMME	ONGOING	19,542,763
MPR03004006	FACILITIESBODIES ONFOROIL ANDTECHNICALGAS DEVELOPMENT/ ADMINISTRATIVEAND UTILIZATIONCOOPERATION WITH INTRNATIONAL	ONGOING	177,676,530
MPR03004007	FACCILITIESCHEMICAL ENGINEERSAND EQUIPMENTAND GEOLOGISTS/FOR CAPACITYUPDEVELPOMENTSCALING MANAGERIALOF PETROLEUMCOMPETENCEAND IN OIL AND GAS	ONGOING	117,230,105
	PILOT PROJECT ON GAS UTILIZATION OF LPG AND ETHERNOL/METHANOL PLANT AT EMEDE UZERE, DELTA STATE		100,000,000
MPR03004008	ASSESSMENTSTATESOF THENIGERAND DOCUMENTATIONDELTA OF ALL OIL SPILL SITES IN THE TEN (10)	ONGOING	35,588,875
MPR03004017	CLEAN UP OF OIL & GAS SEDIMENTS	ONGOING	45,882,839
MPR03004023	SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME	ONGOING	50,357,509
MPR03004026	ECONOMICDEVELOPMENTINVESTIGATIONAND DATABASE.CONSULTANCY SERVICES FOR STATISTICAL DATA	ONGOING	28,235,593
MPR03004030	LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT	ONGOING	66,293,410
MPR03004034	INVESTMENTPROJECTS) IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING	ONGOING	23,536,714
MPR03004046	HYDROCARBON POLLUTION RESTORATION PROJECT	ONGOING	141,177,964
MPR04004088	IMPLEMENTATIONOPERATIONALIZATIONOF PETROLEUM. PROGRAMMESSTATISTICSOF THE COLLABORATION,COMPENDIUM. AUDITING AND	ONGOING	22,880,804
MPR05010688	MONITORING AND EVALUATION OF CAPITAL PROJECTS	ONGOING	141,177,966
0232002001	**DEPARTMENT OF PETROLEUM RESOURCES**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**33,480,957,572**
21	**PERSONNEL COST**		**32,694,980,518**
2101	**SALARY**		**12,231,509,106**
210101	**SALARIES AND WAGES**		**12,231,509,106**
21010101	SALARY		12,231,509,106
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**20,463,471,412**
210201	**ALLOWANCES**		**18,934,532,774**
21020101	NON REGULAR ALLOWANCES		18,934,532,774
210202	**SOCIAL CONTRIBUTIONS**		**1,528,938,638**
21020201	NHIS		611,575,455

0232001001	MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020202	CONTRIBUTORY PENSION		917,363,183
22	**OTHER RECURRENT COSTS**		**665,692,614**
2202	**OVERHEAD COST**		**665,692,614**
220201	**TRAVEL& TRANSPORT - GENERAL**		**282,163,715**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		55,940,746
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		226,222,969
220202	**UTILITIES - GENERAL**		**56,560,210**
22020201	ELECTRICITY CHARGES		32,990,799
22020202	TELEPHONE CHARGES		14,569,415
22020203	INTERNET ACCESS CHARGES		6,936,705
22020205	WATER RATES		752,395
22020206	SEWERAGE CHARGES		1,310,896
220203	**MATERIALS & SUPPLIES - GENERAL**		**24,583,231**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		12,687,587
22020302	BOOKS		5,623,691
22020304	MAGAZINES & PERIODICALS		1,845,172
22020305	PRINTING OF NON SECURITY DOCUMENTS		427,230
22020306	PRINTING OF SECURITY DOCUMENTS		2,875,224
22020308	FIELD & CAMPING MATERIALS SUPPLIES		713,333
22020309	UNIFORMS & OTHER CLOTHING		410,994
220204	**MAINTENANCE SERVICES - GENERAL**		**50,637,212**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		13,752,705
22020402	MAINTENANCE OF OFFICE FURNITURE		1,440,603
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		9,983,826
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		20,120,384
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,339,694
220205	**TRAINING - GENERAL**		**37,405,664**
22020501	LOCAL TRAINING		37,405,664
220206	**OTHER SERVICES - GENERAL**		**136,112,986**
22020601	SECURITY SERVICES		67,594,556
22020603	OFFICE RENT		11,096,829
22020606	CLEANING & FUMIGATION SERVICES		57,421,601
220208	**FUEL & LUBRICANTS - GENERAL**		**69,828,373**
22020801	MOTOR VEHICLE FUEL COST		6,303,718
22020803	PLANT / GENERATOR FUEL COST		63,524,655
220210	**MISCELLANEOUS**		**8,401,223**
22021003	PUBLICITY & ADVERTISEMENTS		7,062,653
22021006	POSTAGES & COURIER SERVICES		1,338,570
	TOTAL PERSONNEL		**32,694,980,518**
	TOTAL OVERHEAD		**665,692,614**
	TOTAL RECURRENT		**33,360,673,132**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**33,360,673,132**
0232003001	**PETROLEUM TRAINING INSTITUTE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**11,683,165,436**
21	**PERSONNEL COST**		**11,318,481,733**
2101	**SALARY**		**4,110,091,837**
210101	**SALARIES AND WAGES**		**4,110,091,837**
21010101	SALARY		4,110,091,837
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**7,208,389,896**
210201	**ALLOWANCES**		**6,694,628,416**
21020101	NON REGULAR ALLOWANCES		6,694,628,416
210202	**SOCIAL CONTRIBUTIONS**		**513,761,480**
21020201	NHIS		205,504,592
21020202	CONTRIBUTORY PENSION		308,256,888
22	**OTHER RECURRENT COSTS**		**123,774,660**
2202	**OVERHEAD COST**		**123,774,660**
220201	**TRAVEL& TRANSPORT - GENERAL**		**14,790,230**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,040,593
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,950,955

0232001001	MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		590,332
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,208,350
220202	**UTILITIES - GENERAL**		**31,950,790**
22020201	ELECTRICITY CHARGES		26,633,564
22020202	TELEPHONE CHARGES		332,009
22020205	WATER RATES		1,524,531
22020206	SEWERAGE CHARGES		3,460,686
220203	**MATERIALS & SUPPLIES - GENERAL**		**16,462,313**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,056,886
22020302	BOOKS		1,622,779
22020303	NEWSPAPERS		1,306,862
22020304	MAGAZINES & PERIODICALS		217,669
22020305	PRINTING OF NON SECURITY DOCUMENTS		365,888
22020306	PRINTING OF SECURITY DOCUMENTS		1,540,624
22020307	DRUGS & MEDICAL SUPPLIES		946,903
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,404,702
220204	**MAINTENANCE SERVICES - GENERAL**		**16,352,293**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,197,019
22020402	MAINTENANCE OF OFFICE FURNITURE		1,129,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,010,426
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,196,172
22020405	MAINTENANCE OF PLANTS/GENERATORS		9,114,157
22020406	OTHER MAINTENANCE SERVICES		705,519
220205	**TRAINING - GENERAL**		**893,545**
22020501	LOCAL TRAINING		893,545
220206	**OTHER SERVICES - GENERAL**		**14,106,997**
22020601	SECURITY SERVICES		13,681,822
22020606	CLEANING & FUMIGATION SERVICES		425,175
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,956,159**
22020701	FINANCIAL CONSULTING		1,762,528
22020702	INFORMATION TECHNOLOGY CONSULTING		460,747
22020703	LEGAL SERVICES		1,732,884
220208	**FUEL & LUBRICANTS - GENERAL**		**8,573,795**
22020801	MOTOR VEHICLE FUEL COST		1,391,558
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,329,730
22020803	PLANT / GENERATOR FUEL COST		5,852,507
220209	**FINANCIAL CHARGES - GENERAL**		**5,093,629**
22020902	INSURANCE PREMIUM		5,093,629
220210	**MISCELLANEOUS**		**11,594,909**
22021001	REFRESHMENT & MEALS		1,535,542
22021002	HONORARIUM & SITTING ALLOWANCE		5,250,317
22021003	PUBLICITY & ADVERTISEMENTS		547,137
22021004	MEDICAL EXPENSES		2,582,387
22021006	POSTAGES & COURIER SERVICES		542,903
22021009	SPORTING ACTIVITIES		1,136,623
23	**CAPITAL EXPENDITURE**		**240,909,043**
2302	**CONSTRUCTION / PROVISION**		**240,909,043**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**240,909,043**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		240,909,043
	TOTAL PERSONNEL		**11,318,481,733**
	TOTAL OVERHEAD		**123,774,660**
	TOTAL RECURRENT		**11,442,256,393**
	TOTAL CAPITAL		**240,909,043**
	TOTAL ALLOCATION		**11,683,165,436**
0232003001	**PETROLEUM TRAINING INSTITUTE**		
CODE	**LINE ITEM**	**TYPE**	**AMOUNT**
PTI02003723	ACQUISITION OF WATER FRONT & CONSTUCTION OF JETTY	ONGOING	26,273,147
PTI02003728	CONSTRUCTIONCONCRETE DRAINSOF ATROADOSUBINETWORKLAND RESEARCHOF RE-ENFORCEDCENTRECONCRETE,. / OSUBI-OKPE,COVEREDDELTA STATE	ONGOING	11,964,124

0232001001	MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
PTI02003737	CONSTRUCTIONSTANDARDIZATIONOFATCENTREOSUBIFORLANDCOROSSIONRESEARCHSTUDIES,CENTRE. PETROLEUM/ OSUBI-OKPE,PROCESSINGDELTA AND	ONGOING	21,797,832
PTI02003753	CONSTRUCTIONOSUBI-OKPE, DELTAOF SKILL ACQUISITION CENTRE AT OSUBI LAND RESEARCH CENTRE. /ONGOING		26,679,253
PTI02003759	CONSTRUCTIONDELTA OF FIRE ACADEMY AT OSUBI LAND RESEARCH CENTRE. / OSUBI-OKPE,ONGOING		33,127,899
PTI02010873	PROVISIONCLASSROOMSOFATFURNITUREWATER FRONTAND TRAINING& JETTY FOREQUIPMENTUNDERWATERIN LABORATORYTRAINING AND	NEW	29,526,074
PTI02010877	PROVISIONFOR COROSSIONOF LABORATORYSTUDIES, PETROLEUMEQUIPMENTPROCESSINGAND CLASSROOMAND STANDARDIZATIONFURNITURE FOR CENTREAT OSUBI LAND RESEARCH CENTRE. / OSUBI-OKPE, DELTA	NEW	34,044,180
PTI02010894	PROVISIONACQUISITIONOFCENTRELABORATORYAT OSUBIEQUIPMENTLAND RESEARCHAND CLASSROOMCENTRE. /FURNITUREOSUBI-OKPE,FORDELTASKILL	NEW	34,168,891
PTI02010897	PROVISIONACADEMY ATOFOSUBILABORATORYLAND RESEARCHEQUIPTMENTCENTRE.AND/CLASSROOMOSUBI-OKPE,FURNITUREDELTA FOR FIRE	NEW	23,327,643
0232007001	**NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,263,962,587**
21	**PERSONNEL COST**		**3,004,091,495**
2101	**SALARY**		**1,024,489,862**
210101	**SALARIES AND WAGES**		**1,024,489,862**
21010101	SALARY		1,024,489,862
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,979,601,633**
210201	**ALLOWANCES**		**1,696,370,139**
21020101	NON REGULAR ALLOWANCES		1,696,370,139
210202	**SOCIAL CONTRIBUTIONS**		**283,231,494**
21020201	NHIS		51,224,493
21020202	CONTRIBUTORY PENSION		232,007,001
22	**OTHER RECURRENT COSTS**		**139,490,861**
2202	**OVERHEAD COST**		**139,490,861**
220201	**TRAVEL& TRANSPORT - GENERAL**		**23,880,563**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		23,457,082
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		423,481
220202	**UTILITIES - GENERAL**		**60,134,294**
22020201	ELECTRICITY CHARGES		8,469,619
22020202	TELEPHONE CHARGES		37,266,323
22020203	INTERNET ACCESS CHARGES		12,704,428
22020206	SEWERAGE CHARGES		1,693,924
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,775,695**
22020303	NEWSPAPERS		5,081,771
22020304	MAGAZINES & PERIODICALS		1,693,924
220206	**OTHER SERVICES - GENERAL**		**2,540,886**
22020604	RESIDENTIAL RENT		1,693,924
22020606	CLEANING & FUMIGATION SERVICES		846,962
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**10,163,543**
22020701	FINANCIAL CONSULTING		10,163,543
220210	**MISCELLANEOUS**		**35,995,880**
22021001	REFRESHMENT & MEALS		4,234,809
22021002	HONORARIUM & SITTING ALLOWANCE		4,234,809
22021004	MEDICAL EXPENSES		846,962
22021007	WELFARE PACKAGES		16,939,238
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,693,924
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,693,924
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		846,962
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		5,505,252
23	**CAPITAL EXPENDITURE**		**120,380,231**

0232001001	MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2301	**FIXED ASSETS PURCHASED**		**40,443,230**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**40,443,230**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		32,993,978
23010119	PURCHASE OF POWER GENERATING SET		7,449,252
2302	**CONSTRUCTION / PROVISION**		**36,833,146**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**36,833,146**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		36,833,146
2303	**REHABILITATION / REPAIRS**		**3,103,855**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**3,103,855**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,103,855
2305	**OTHER CAPITAL PROJECTS**		**40,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**40,000,000**
23050102	COMPUTER SOFTWARE ACQUISITION		40,000,000
	TOTAL PERSONNEL		**3,004,091,495**
	TOTAL OVERHEAD		**139,490,861**
	TOTAL RECURRENT		**3,143,582,356**
	TOTAL CAPITAL		**120,380,231**
	TOTAL ALLOCATION		**3,263,962,587**
0232007001	**NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD**		
CODE	**LINE ITEM**		**AMOUNT**
NCDMB0301077	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	32,993,978
NCDMB0601078	PURCHASE OF POWER GENERATING SET	ONGOING	7,449,252
NCDMB0701078	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	36,833,146
NCDMB0801078	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	3,103,855
NCDMB0901079	COMPUTER SOFTWARE ACQUISITION/JQS	NEW	40,000,000
0232008008	**PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**7,863,756,792**
21	**PERSONNEL COST**		**7,786,989,364**
2101	**SALARY**		**3,206,228,583**
210101	**SALARIES AND WAGES**		**3,206,228,583**
21010101	SALARY		3,206,228,583
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**4,580,760,781**
210201	**ALLOWANCES**		**4,179,982,208**
21020101	NON REGULAR ALLOWANCES		4,179,982,208
210202	**SOCIAL CONTRIBUTIONS**		**400,778,573**
21020201	NHIS		160,311,429
21020202	CONTRIBUTORY PENSION		240,467,144
22	**OTHER RECURRENT COSTS**		**41,338,388**
2202	**OVERHEAD COST**		**41,338,388**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,081,771**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,081,771
220202	**UTILITIES - GENERAL**		**3,811,329**
22020201	ELECTRICITY CHARGES		3,811,329
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,945,087**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,928,733
22020303	NEWSPAPERS		1,016,354
220206	**OTHER SERVICES - GENERAL**		**6,267,518**
22020601	SECURITY SERVICES		3,980,721
22020606	CLEANING & FUMIGATION SERVICES		2,286,797
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**6,987,436**
22020703	LEGAL SERVICES		6,987,436
220208	**FUEL & LUBRICANTS - GENERAL**		**12,245,247**
22020801	MOTOR VEHICLE FUEL COST		2,335,793
22020803	PLANT / GENERATOR FUEL COST		9,909,454
23	**CAPITAL EXPENDITURE**		**35,429,040**
2301	**FIXED ASSETS PURCHASED**		**35,429,040**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**35,429,040**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		35,429,040
	TOTAL PERSONNEL		**7,786,989,364**

0232001001	MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL OVERHEAD		**41,338,388**
	TOTAL RECURRENT		**7,828,327,752**
	TOTAL CAPITAL		**35,429,040**
	TOTAL ALLOCATION		**7,863,756,792**
0232008008	**PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)**		
CODE	**LINE ITEM**		**AMOUNT**
PPPRA01004001	PARTITIONING AND FURNISHING OF PPPRA HEADQUARTERS ABUJA.		35,429,040
0232009001	**NIGERIA NUCLEAR REGULATORY AUTHORITY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,492,151,601**
21	**PERSONNEL COST**		**1,285,965,893**
2101	**SALARY**		**983,988,540**
210101	**SALARIES AND WAGES**		**983,988,540**
21010101	SALARY		983,988,540
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**301,977,353**
210201	**ALLOWANCES**		**178,978,786**
21020101	NON REGULAR ALLOWANCES		178,978,786
210202	**SOCIAL CONTRIBUTIONS**		**122,998,567**
21020201	NHIS		49,199,427
21020202	CONTRIBUTORY PENSION		73,799,140
22	**OTHER RECURRENT COSTS**		**91,286,673**
2202	**OVERHEAD COST**		**91,286,673**
220201	**TRAVEL& TRANSPORT - GENERAL**		**23,122,059**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,860,391
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,261,668
220202	**UTILITIES - GENERAL**		**5,632,296**
22020201	ELECTRICITY CHARGES		2,032,709
22020202	TELEPHONE CHARGES		169,392
22020203	INTERNET ACCESS CHARGES		1,778,620
22020205	WATER RATES		1,016,354
22020206	SEWERAGE CHARGES		635,221
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,335,860**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,404,202
22020303	NEWSPAPERS		423,481
22020304	MAGAZINES & PERIODICALS		508,177
220204	**MAINTENANCE SERVICES - GENERAL**		**19,378,487**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,286,797
22020402	MAINTENANCE OF OFFICE FURNITURE		1,524,531
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		931,658
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,863,316
22020405	MAINTENANCE OF PLANTS/GENERATORS		7,792,049
22020406	OTHER MAINTENANCE SERVICES		4,980,136
220205	**TRAINING - GENERAL**		**5,857,165**
22020501	LOCAL TRAINING		5,857,165
220206	**OTHER SERVICES - GENERAL**		**1,270,443**
22020606	CLEANING & FUMIGATION SERVICES		1,270,443
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,150,113**
22020708	BUDGET PREPARATION		4,150,113
220208	**FUEL & LUBRICANTS - GENERAL**		**8,178,264**
22020801	MOTOR VEHICLE FUEL COST		1,826,050
22020803	PLANT / GENERATOR FUEL COST		6,352,214
220210	**MISCELLANEOUS**		**18,361,986**
22021001	REFRESHMENT & MEALS		2,456,189
22021002	HONORARIUM & SITTING ALLOWANCE		1,863,316
22021003	PUBLICITY & ADVERTISEMENTS		1,494,041
22021006	POSTAGES & COURIER SERVICES		508,177
22021007	WELFARE PACKAGES		3,472,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,693,924
22021009	SPORTING ACTIVITIES		1,080,575
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,075,057
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		3,718,163
23	**CAPITAL EXPENDITURE**		**114,899,035**

0232001001	MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2301	**FIXED ASSETS PURCHASED**		**114,899,035**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**114,899,035**
23010101	PURCHASE / ACQUISITION OF LAND		114,899,035
	TOTAL PERSONNEL		**1,285,965,893**
	TOTAL OVERHEAD		**91,286,673**
	TOTAL RECURRENT		**1,377,252,566**
	TOTAL CAPITAL		**114,899,035**
	TOTAL ALLOCATION		**1,492,151,601**
0232009001	**NIGERIA NUCLEAR REGULATORY AUTHORITY**		
CODE	**LINE ITEM**	**TYPE**	**AMOUNT**
NNRA04010816	PROCUREMENT OF SCIENTIFIC EQUIPMENT	ONGOING	40,220,398
NNRA04010822	ICT UPGRADE(INCLUDING CONNECTING ZONAL OFFICES)	ONGOING	24,132,239
NNRA04010824	SURVEY OF DEPLETED URANIUM	ONGOING	24,936,647
NNRA04010828	TRACKING OF ORPHAN SOURCES	ONGOING	4,695,146
NNRA04010833	PROCUREMENT OF OFFICE FURNITURE & FITTINGS	ONGOING	16,892,565
NNRA04010835	ACCOUNTING & EMERGENCY RESPONSE PREPAREDNESS SOFTWARE.	ONGOING	4,022,040

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0451	FEDERAL MINISTRY OF NIGER DELTA	1,329,251,897	804,948,840	2,134,200,737	8,300,000,000	10,434,200,737
2.	0451	NIGER DELTA DEVELOPMENT COMMISSION	45,780,000,000	0	45,780,000,000	0	45,780,000,000
			47,109,251,897	**804,948,840**	**47,914,200,737**	**8,300,000,000**	**56,214,200,737**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					1,329,251,897
2.	022	MAIN ENVELOP - OVERHEAD					804,948,840
3.	026	STATUTORY TRANSFERS					45,780,000,000
4.	031	CAPITAL DEVELOPMENT FUND MAIN					8,300,000,000
							56,214,200,737
FEDERAL MINISTRY OF NIGER DELTA							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS	1,329,251,897	804,948,840	2,134,200,737	8,300,000,000	10,434,200,737
2.	0451002001	NIGER DELTA DEVELOPMENT COMMISSION	45,780,000,000	0	45,780,000,000	0	45,780,000,000
			47,109,251,897	**804,948,840**	**47,914,200,737**	**8,300,000,000**	**56,214,200,737**

0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**10,434,200,737**
21	**PERSONNEL COST**		**1,329,251,897**
2101	**SALARY**		**1,182,575,370**
210101	**SALARIES AND WAGES**		**1,182,575,370**
21010101	SALARY		1,182,575,370
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**146,676,527**
210202	**SOCIAL CONTRIBUTIONS**		**146,676,527**
21020201	NHIS		57,983,374
21020202	CONTRIBUTORY PENSION		88,693,153
22	**OTHER RECURRENT COSTS**		**804,948,840**
2202	**OVERHEAD COST**		**801,917,861**
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
22020205	WATER RATES		2,320,482
22020206	SATELLITE BROADCASTING ACCESS CHARGES		2,223,902
22020207	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
22020306	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**		**69,952,813**
22020501	LOCAL TRAINING		69,952,813
220206	**OTHER SERVICES - GENERAL**		**133,246,499**
22020601	SECURITY SERVICES		45,933,563
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
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 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

0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
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**		**8,300,000,000**
2302	**CONSTRUCTION / PROVISION**		**7,110,950,036**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**7,110,950,036**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		135,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		210,195,036
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		180,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		220,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		6,085,755,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		200,000,000
2304	**PRESERVATION OF THE ENVIRONMENT**		**695,000,000**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**695,000,000**
23040102	EROSION & FLOOD CONTROL		695,000,000
2305	**OTHER CAPITAL PROJECTS**		**494,049,964**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**494,049,964**
23050101	RESEARCH AND DEVELOPMENT		434,049,964
	MONITORING AND EVALUATION		60,000,000
	TOTAL PERSONNEL		**1,329,251,897**
	TOTAL OVERHEAD		**804,948,840**
	TOTAL RECURRENT		**2,134,200,737**
	TOTAL CAPITAL		**8,300,000,000**
	TOTAL ALLOCATION		**10,434,200,737**
0451001001	**FEDERAL MINISTRY OF NIGER DELTA HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MNDA0008002037	DUALIZATION OF EAST-WEST ROAD {SECTIONS 1} {WARRI-KAIAMA} 87KM	ONGOING	800,000,000
MNDA0008002038	DUALIZATION OF EAST-WEST ROAD {SECTIONS 2 (2-1 & 2-2 } {PH - KAIAMA} 101KM	ONGOING	1,150,000,000
MNDA0008002039	DUALIZATION OF EAST-WEST ROAD {SECTIONS III} {PH - EKET} 99KM	ONGOING	800,000,000
MNDA0008002040	DUALIZATION OF EAST-WEST ROAD {SECTIONS IV} {EKET-ORON} 51KM	ONGOING	500,000,000
	CONSTRUCTION OF MBAISE RING ROAD		600,000,000
	CONSTRUCTION OF OKPALA-IGWURITA ROAD		200,000,000
	CONSTRUCTION OF CASSAVA PROCESSING FACILITY AT OKWEKENTA, NGOR OKPALA		50,000,000
	CONSTRUCTION OF CASSAVA PROCESSING FACILITY AT MBUTU, ABOH MBAISE		50,000,000
	CONSTRUCTION OF MBUTU-UVURU ROAD, ABOH MBAISE		50,000,000
	REHABILITATION OF ASSUMPTA CATHEDRAL ROAD, OWERRI		50,000,000
	CONSTRUCTION OFAGBE - ORIE - IDHEZE - OZOR ROAD WITH SPUR TO ORIE - URO - ADA ROAD AT ISOKO NORTH/SOUTH LGA, DELTA STATE		500,000,000
MNDA0008002041	EXTENSION OF EAST-WEST ROAD FROM ORON-CALABAR	ONGOING	600,000,000
MNDA0008002042	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF ELELE-OWERRI ROAD(RIVERS/IMO STATES}	ONGOING	185,755,000
MNDA0008002089	ODORO NKIT OKPOSIO ROAD, AKWA IBOM STATE	ONGOING	550,000,000

0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
MNDA0009002214	CANALIZATION AT BATERNREN-TSELU-UTANOYIBO CREEK, WARRI SOUTH WEST LGA, DELTA STATE	ONGOING	80,000,000
MNDA0010002239	SKILL CENTRES: CONTRACT FOR THE CONSTRUCTION AND CONSULTANCY SERVICES FOR 9No. SKILLS ACQUISITION CENTRE IN OIL PRODUCING STATES	ONGOING	200,000,000
MNDA0011002376	REHABILITATION AND RECLAMATION OF DEGRADED ECOSYSTEMS IN ABIA, AKWA IBOM, CROSS RIVER, DELTA, EDO, IMO AND ONDO STATES	ONGOING	115,000,000
MNDA0011002505	LAND RECLAMATION AT IBAKANG NSSIT IKOT EKPO- UNYEHE ROAD, NSIT ATTAI LGA, AKWA IBOM STATE	ONGOING	200,000,000
MNDA0011002521	SHORE PROTECTION AT ISUKWATO, ABIA STATE (OGUDU ASA).	ONGOING	130,000,000
MNDA0011002538	EROSION CONTROL AT AMIBO IN UMUAHIA ABIA STATE	ONGOING	250,000,000
MNDA0012002574	YOUTH/WOMEN EMPOWERMENT TRAINING	ONGOING	289,049,964
MNDA0012005402	COUNCIL ON NIGER - DELTA	ONGOING	60,000,000
MNDA0012005417	COUNTERPART FUNDING WITH DEVELOPMENT PARTNERS ON BASELINE SURVEY, SOCIAL ECONOMIC DATABANK CENTRE AND PROJECT MONITORING SYSTEM FOR THE NINE (9) STATES OF THE NIGER DELTA	ONGOING	85,000,000
MNDA0015005706	PROJECTS MONITORING AND EVALUATION	ONGOING	60,000,000
MNDA004001678	ELECTRIFICATION: CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF ELECTRIFICATION PROJECT IN KHANA LGA{RIVERS STATE}	ONGOING	135,000,000
MNDA005001713	HOUSING SCHEMES: CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF 2 & 3 BEDROOM BUNGALOW AND INFRASTRUCTURAL FACILITIES IN THE NINE NIGER DELTA STATES	ONGOING	210,195,036
MNDA006001729	OWERRI URBAN WATER SCHEME	ONGOING	120,000,000
MNDA006001779	WATER SUPPLY PROJECT AT ASAGA TOWN IN OHAFIA LGA OF ABIA STATE	ONGOING	60,000,000
MNDA007002036	NIGER DELTA AGRICULTURAL PROGRAMME	ONGOING	120,000,000
MNDA007005371	ESTABLISHMENT OF 3 NO. CASSAVA PROCESSING PLANT IN EDO, RIVERS, ONDO AND AKWA IBOM.	ONGOING	100,000,000
0451002001	**NIGER DELTA DEVELOPMENT COMMISSION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**45,780,000,000**
21	**PERSONNEL COST**		**45,780,000,000**
2101	**SALARY**		**45,780,000,000**
210101	**SALARIES AND WAGES**		**45,780,000,000**
21010101	SALARY		45,780,000,000
	TOTAL PERSONNEL		**45,780,000,000**
	TOTAL OVERHEAD		**0**
	TOTAL RECURRENT		**45,780,000,000**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**45,780,000,000**

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0253	FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	5,338,290,179	310,798,439	5,649,088,618	1,663,000,000	7,312,088,618
			5,338,290,179	**310,798,439**	**5,649,088,618**	**1,663,000,000**	**7,312,088,618**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					5,338,290,179
2.	022	MAIN ENVELOP - OVERHEAD					310,798,439
3.	031	CAPITAL DEVELOPMENT FUND MAIN					1,663,000,000
							7,312,088,618
FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0253001001	FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS	5,338,290,179	310,798,439	5,649,088,618	1,663,000,000	7,312,088,618
			5,338,290,179	**310,798,439**	**5,649,088,618**	**1,663,000,000**	**7,312,088,618**

0253001001	FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**7,312,088,618**
21	**PERSONNEL COST**		**5,338,290,179**
2101	**SALARY**		**4,745,146,826**
210101	**SALARIES AND WAGES**		**4,745,146,826**
21010101	SALARY		4,745,146,826
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**593,143,353**
210202	**SOCIAL CONTRIBUTIONS**		**593,143,353**
21020201	NHIS		237,257,341
21020202	CONTRIBUTORY PENSION		355,886,012
22	**OTHER RECURRENT COSTS**		**310,798,439**
2202	**OVERHEAD COST**		**310,798,439**
220201	**TRAVEL& TRANSPORT - GENERAL**		**63,621,875**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		20,953,175
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		30,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		5,218,750
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		7,449,950
220202	**UTILITIES - GENERAL**		**28,431,500**
22020201	ELECTRICITY CHARGES		20,000,000
22020203	INTERNET ACCESS CHARGES		3,927,000
22020205	WATER RATES		3,927,000
22020206	SEWERAGE CHARGES		577,500
220203	**MATERIALS & SUPPLIES - GENERAL**		**29,111,680**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		17,161,680
22020302	BOOKS		1,250,000
22020303	NEWSPAPERS		1,000,000
22020304	MAGAZINES & PERIODICALS		3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		2,200,000
22020307	DRUGS & MEDICAL SUPPLIES		1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**29,227,500**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,465,000
22020402	MAINTENANCE OF OFFICE FURNITURE		775,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,902,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,775,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,887,500
22020406	OTHER MAINTENANCE SERVICES		3,422,500
220205	**TRAINING - GENERAL**		**40,000,000**
22020501	LOCAL TRAINING		40,000,000
220206	**OTHER SERVICES - GENERAL**		**41,750,000**
22020601	SECURITY SERVICES		17,500,000
22020603	OFFICE RENT		20,750,000
22020606	CLEANING & FUMIGATION SERVICES		3,500,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**7,500,000**
22020703	LEGAL SERVICES		1,500,000
22020704	ENGINEERING SERVICES		2,000,000
22020705	ARCHITECTURAL SERVICES		2,000,000
22020706	SURVEYING SERVICES		2,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**35,355,884**
22020801	MOTOR VEHICLE FUEL COST		4,657,134
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		550,000
22020803	PLANT / GENERATOR FUEL COST		30,148,750
220209	**FINANCIAL CHARGES - GENERAL**		**6,000,000**
22020902	INSURANCE PREMIUM		6,000,000
220210	**MISCELLANEOUS**		**29,800,000**
22021001	REFRESHMENT & MEALS		1,300,000

0253001001	FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021002	HONORARIUM & SITTING ALLOWANCE		1,000,000
22021004	MEDICAL EXPENSES		1,500,000
22021006	POSTAGES & COURIER SERVICES		2,000,000
22021007	WELFARE PACKAGES		20,000,000
22021009	SPORTING ACTIVITIES		4,000,000
23	**CAPITAL EXPENDITURE**		**1,663,000,000**
2301	**FIXED ASSETS PURCHASED**		**58,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**58,000,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		12,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		4,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		32,000,000
2302	**CONSTRUCTION / PROVISION**		**985,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**985,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		315,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		605,000,000
2303	**REHABILITATION / REPAIRS**		**215,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**215,000,000**
23030113	REHABILITATION / REPAIRS - ROADS		120,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		95,000,000
2305	**OTHER CAPITAL PROJECTS**		**404,500,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**404,500,000**
23050101	RESEARCH AND DEVELOPMENT		144,500,000
23050102	COMPUTER SOFTWARE ACQUISITION		52,000,000
23050103	MONITORING AND EVALUATION		58,000,000
23050104	ANNIVASARIES/CELEBRATIONS		150,000,000
	TOTAL PERSONNEL		**5,338,290,179**
	TOTAL OVERHEAD		**310,798,439**
	TOTAL RECURRENT		**5,649,088,618**
	TOTAL CAPITAL		**1,663,000,000**
	TOTAL ALLOCATION		**7,312,088,618**

0253001001	FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMLH&UD004001496	ADVERT AND PUBLICITY	ONGOING	3,500,000
FMLH&UD004001506	PRINTING AND DISTRIBUTION OF 1000 COPIES OF FMLHUD'S CHATER TO STAFF & CUSTOMERS.	ONGOING	3,000,000
FMLH&UD004001525	A 3 DAY- SENSITIZATION WORKSHOP FOR 25 INTERMEDIATE OFFICERS OF FMLHUD ON ANTI-CORUPPTION, ACCOUNTABILITY & TRANSPARENCY INITIATIVE & PRINCIPLES	ONGOING	1,000,000
FMLH&UD005001541	ESTABLISHMENT OF MINISTRY'S LIBRARY AND PURCHASE OF LIBRARY BOOKS IN HEADQUARTERS AND FIELD OFFICES	ONGOING	7,000,000
FMLH&UD005012836	ESTABLISHMENT OF LEGAL e-LIBRARY	NEW	5,000,000
FMLH&UD006001727	SPORTING ACTIVITIES AND EQUIPMENT	ONGOING	10,000,000
FMLH&UD007001753	SAFETY BOXES/INVENTORY BOARDS	ONGOING	4,000,000
FMLH&UD008001761	PROVISION OF TRAINING EQUIPMENT AT IKEDURU, IMO STATE AS FOLLOWS:(1) CARPENTRY (2) SURFACE PLANING M/C (3) CIRCULAR SAWING M/C (4) CARBRIDE TEETH SAW 1/4 (5) 1/4 MORTICING CHAIN COMPLETE (6) BAND GAW BLADE (7) MORTICING (CHAIN AND CHISEL (8) UNIVERSAL TESTING MACHINE (9) SPEEDING MACHINE TESTER (10) CONCRETE TESTHAMMER, SLUMP CONE,CUBES AND MOUNLD MACHINE (11) BRICKLAYER MACHINE	ONGOING	23,000,000

0253001001	FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMLH&UD008001771	PROCUREMENT AND MAINTENANCE OF LAND AND ESTATE MANAGEMENT EQUIPMENT.	ONGOING	4,000,000
FMLH&UD008001774	PROCUREMENT OF CADASTRAL & LEGAL SURVEY EQUIPMENT.	ONGOING	4,000,000
FMLH&UD008012840	HANDY TOOLS AND EQUIPMENT FOR BUILDING MATERIALS TESTING WORKSHOP, KUJE (INCLUDING CONSULTATION WITH FOREIGN PARTNERS, EXPERTS AND CONSULTANCY).	NEW	1,000,000
FMLH&UD009001782	EXTENSION OF FMLH&UD HQ. OFFICE BUILDING.	ONGOING	60,000,000
FMLH&UD009012881	COMPLETION OF THE CONSTRUCTION OF MAUSOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNAMDI AZIKWE AT ONITSHA.	NEW	200,000,000
	CONSTRUCTUION, FURNISHING AND EQUIPPING OF SKILL ACQUISITION CENTRE AT AMANKPO UMUEZIKE, AKU, IGBO ETITI LGA, ENUGU STATE		25,000,000
	FURNISHING AND FENCING OF MBAYUAV CHIA COMMUNITY HALL AT UGBEMA JUNCTION, MBAAKURA MBAGEN, BURUKU LGA, BENUE STATE		30,000,000
	CONSTRUCTION OF TOWNSHIP ROADS IN OTUKPO LGA, BENUE STATE	NEW	500,000,000
FMLH&UD012013781	PROVISION OF INFRATRUCTURE (ON SITE AND OFF SITE) FOR SOCIAL HOUSING NATION WIDE	ONGOING	25,000,000
FMLH&UD014001818	COMPLETION AND EQUIPPING OF BUILDING MATERIALS TESTING WORKSHOP AT KUJE, ABUJA	ONGOING	1,500,000
	SOLAR BOREHOLE AT OKOH ABENGA, OKPAMA STREET OJIRA OTUKPO LGA, BENUE STATE		10,000,000
	SOLAR STREET LIGHTS AT KAITA, KATSINA STATE		10,000,000
	BUILDING OF BLOCK OF 2 CLASSROOMS WITH FURNISHING STAFF ROOM AND DINNING ROOM AT GONIRI WEST PRY SCHOOL, DAMATURU (2ND PHASE), YOBE STATE.	ONGOING	14,500,000
	REPAIRS OF BULTURAM PRIMARY SCHOOL, GUJBA YOBE STATE.	ONGOING	4,500,000
FMLH&UD014013777	CONSTRUCTION OF BUILDING MATERIALS TESTING WORKSHOP, GATE-HOUSE, PERIMETER FENCE AND EXTERNAL WORKS AT KUJE, ABUJA.	ONGOING	20,000,000
FMLH&UD016002290	ESTABLISHMENT OF 150 NO. FULLY SERVICED RESIDENTIAL PLOTS PER SITE IN EACH STATE OF THE FEDERATION AND FCT AS FOLLOWS: ABIA, AKWA IBOM, ADAMAWA, ANAMBRA, BAUCHI, BAYELSA, BENUE, BORNO, C/RIVER, DELTA, EBONYI, EDO, EKITI, ENUGU, GOMBE, IMO, JIGAWA, KADUNA, KANO, KATSINA, KEBBI, KOGI, KWARA, LAGOS, NASARAWA, NIGER, OGUN, ONDO, OSUN, OYO, PLATEAU, RIVERS, SOKOTO, TARABA, YOBE, FCT.	ONGOING	20,000,000
FMLH&UD016002298	IMPLEMENTATION OF URBAN SECTOR MULTILATERAL PROGRAMME	ONGOING	4,000,000
FMLH&UD016002304	LARGE SCALE CADASTRAL/TOWNSHIP MAPPING OF NIGERIA	ONGOING	10,000,000
	CONSTRUCTION OF MARKET STALLS AT GONIRI MARKET, GONIRI, GUJBA YOBE STATE.	ONGOING	42,000,000
	CONSTRUCTION OF 8X7METERS DUAL CARRIAGE BRIDGE WITH SIDE WALK IN ITOMU/BADORE, LAGOS STATE	ONGOING	30,000,000
FMLH&UD016002313	PROVISION OF OFF-SITE INFRASTRUCTURE FOR PPP PROJECT SITES.	ONGOING	35,000,000
FMLH&UD016002325	FACILITY MANAGEMENT	ONGOING	30,000,000
	EXTENSION OF ELECTRICITY SUPPLY AT KWAKWAREN MAMU, UNGWAN DAN SA'A, HAYIN SAMBO, HAYIN GADA, DAN MAKWARWA (PHASE II), KADUNA STATE		48,000,000
	SUPPLY AND INSTALLATION OF 6 NOS TRANSFORMERS AT SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE		40,000,000

0253001001	FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	PROVISION OF 2 NOS SOLAR BOREHOLE AT UBEGU AMEZE AND AMUZU AMAGU AND 1 NO MOTORIZED BOREHOLE IEI ELUACHARA SITE, NGWOGWO ISHIAGU, IVO LGA, EBONYI STATE		30,000,000
	MOTORISED BOREHOLE WITH STORAGE TANK AT FIRST GATE, NO. 1 OBA AFUNBIOWO ESTATE, BESIDE NATIONAL OPEN UNIVERSITY OF NIGERIA, IDANRE ROAD, AKURE		10,000,000
	MOTORISED BOREHOLE WITH STORAGE TANK AT EXCELLENCE DRIVE, OBA-ILE HOUSING ESTATE EXTENSION, AKURE, ONDO STATE		10,000,000
	MOTORISED BOREHOLE AT GINDIRI 1 TOWN (SUM-PYEM PALACE) MANGU LGA, PLATEAU STATE		10,000,000
	MOTORISED BOREHOLE AT GINDIRI II TOWN (PUMBUSH, KASUWAN ALI, MANGU LGA, PLATEAU STATE		10,000,000
	EROSION CONTROL AND DRAINAGE WORKS SURFACE DRESSING 900 MTS AT SURFACE NOTUROKIM COMMUNITY AKPARABONG IKOM, CROSS RIVER STATE		30,000,000
	CONSTRUCTION OF 2 BLOCKS OF S CLASSROOMS AT SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE		20,000,000
	PROVISION OF SOLAR BOREHOLE AT ELUOBODO AMUZU, AMAGU, IVO LGA, EBONYI STATE		10,000,000
	URBAN RENEWAL/DEVELOPMENT OF ASSENTIAL INFRASTRUCTURE IN IYAMITET,OBUBRA LGA,CROSS RIVER STATE (ON GOING)		100,000,000
	PROVISION OF SOLAR LIGHTS IN OBUBRA/ETUNG FEDERAL CONSTITUENCY, CROSS RIVER STATE		100,000,000
FMLH&UD016002348	URBAN RENEWAL AND SLUM UPGRADING PROGRAMME	ONGOING	35,000,000
FMLH&UD019002367	REHABILITATION/REPAIRS OF ESTATE ROADS AND OTHER INFRASTRUCTURES IN VARIOUS HOUSING ESTATES SPREAD ACROSS THE STATES AND FCT.	ONGOING	70,000,000
	COMPLETION OF GONIRI CENTRAL ROAD, GUJBA LGA, YOBE STATE.		50,000,000
FMLH&UD020002373	MAJOR REHABILITATION OF FEDERAL SECRETARIATS IN 23 STATE CAPITALS IN THE FEDERATION, INCLUDING N20M FOR YOBE AND AKWA IBOM STATES FED. SECRETARIATS	ONGOING	50,000,000
FMLH&UD020002377	ROUTINE MAINTENANCE OF 37 FIELD OFFICES OF THE FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	ONGOING	25,000,000
FMLH&UD020012928	MAINTENANCE WORKS ON LANDS BUILDING	ONGOING	6,000,000
	REHABILITATION OF 3 GONIRI MOSQUE, GUJBA YOBE STATE.	ONGOING	10,000,000
FMLH&UD020012932	BUIDING MAINTENANCE WORKS OF FED. MIN. OF LANDS, HOUSING & URBAN DEV'T. HQTRS MABUSHI, ABUJA	ONGOING	4,000,000
FMLH&UD022002389	NATIONAL PHYSICAL DEVELOPMENT PLAN (NPDP)	ONGOING	25,000,000
FMLH&UD022002396	INFORMATION TECHNOLOGY CONSULTING	ONGOING	5,000,000
FMLH&UD022002401	DEVELOPMENT AND IMPLEMENTATION OF HOUSING AND URBAN SECTOR ROADMAP	ONGOING	12,500,000
FMLH&UD022002403	STAKEHOLDERS ENGAGEMENT, INVESTMENT PROMOTION AND NATIONAL COUNCIL ON HOUSING	ONGOING	25,000,000
FMLH&UD022012913	ADVERTISEMENT IN DAILIES	ONGOING	1,500,000
FMLH&UD022012914	SENSITIZATION VISITS/ PEER REVIEW OF THE FMLHUD'S FIELD OFFICES NATIONWIDE.	ONGOING	2,000,000
FMLH&UD022012921	EVOLUTION OF NEW HOUSING NATIONAL MAINTENANCE POLICY (INCLUDING DATA GATHERING).	ONGOING	1,000,000
FMLH&UD023002443	IMPLEMENTATION OF FEDERAL LAND INFORMATION SYSTEMS(FELIS) COMPUTERIZATION OF FEDERAL LANDS RECORDS	ONGOING	35,000,000
FMLH&UD023012908	ESTABLISHMENT OF IPPIS DATABASE FOR FMLHUD	ONGOING	5,000,000
FMLH&UD023012910	UP-GRADING OF ACCOUNTING SYSTEM FACILITIES.UP-GRADING OF ACCOUNTING SYSTEM FACILITIES.	ONGOING	12,000,000
FMLH&UD024002479	CAPITAL PROJECT MONITORING AND EVALUATION	ONGOING	17,000,000

0253001001	FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMLH&UD024002481	HOUSING NEEDS SURVEY	ONGOING	6,000,000
FMLH&UD024002483	QUARTERLY VERIFICATION AND REPORTING OF BUDGET OVERHEAD COST AND IGR UTILIZATION IN 36 STATES AND BUDGET ACTIVITES.	ONGOING	6,000,000
FMLH&UD024002488	PERSONNEL AUDIT, STAFF MONITORING & EVALUATION	ONGOING	15,000,000
FMLH&UD024002489	AUDIT VERIFICATION & INSPECTION OF CAPITAL PROJECT.	ONGOING	5,000,000
FMLH&UD024002492	CADASTRAL & LEGAL SURVEY ON FEDERAL GOVERNMENT LANDS	ONGOING	20,000,000
FMLH&UD024012907	BUDGET IMPLEMENTATION, MONITORING AND EVALUATION OF CAPITAL PROJECTS IN FCT AND 36 STATES IN TEAM WITH OAGF & BOF AND BUDGET PREPARATION ACTIVITIES.	ONGOING	15,000,000
FMLH&UD025002497	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS (AMCHUD, CITIES ALLIANCE, SHELTER AFRIQUE, UN-HABITAT)	ONGOING	150,000,000

	Federal Government of Nigeria						
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0227	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY	7,484,207,941	821,622,939	8,314,775,213	515,446,428	8,764,775,214
			7,484,207,941	**821,622,939**	**8,314,775,213**	**515,446,428**	**8,764,775,214**
	SUMMARY BY FUNDS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					7,484,207,941
2	022	MAIN ENVELOP - OVERHEAD					821,622,939
3	031	CAPITAL DEVELOPMENT FUND MAIN					515,446,428
							8,821,277,308
	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0227001001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS	1,634,029,302	340,090,076	1,974,119,378	200,446,428	2,174,565,806
2	0227002001	INDUSTRIAL ARBITRATION PANEL	440,876,437	58,538,379	499,414,816	50,000,000	549,414,816
3	0227003001	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	383,005,227	66,661,540	449,666,767	60,000,000	509,666,767
4	0227004001	NATIONAL PRODUCTIVITY CENTRE	749,841,987	143,256,848	893,098,835	30,000,000	923,098,835
5	0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	4,276,454,988	183,777,165	4,460,232,153	175,000,000	4,635,232,153
6	0227006001	GENEVA LABOUR DESK OFFICE	0	29,298,931	29,298,931	0	29,298,931
			7,484,207,941	**821,622,939**	**8,305,830,880**	**515,446,428**	**8,821,277,308**

0227001001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,174,565,806
21	PERSONNEL COST		1,634,029,302
2101	SALARY		1,453,391,802
210101	SALARIES AND WAGES		1,453,391,802
21010101	SALARY		1,453,391,802
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		180,637,500
210201	ALLOWANCES		420,000
21020101	NON REGULAR ALLOWANCES		420,000
210202	SOCIAL CONTRIBUTIONS		180,217,500
21020201	NHIS		72,087,000
21020202	CONTRIBUTORY PENSION		108,130,500
22	OTHER RECURRENT COSTS		340,090,076
2202	OVERHEAD COST		340,090,076
220201	TRAVEL& TRANSPORT - GENERAL		80,777,303
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		26,258,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		54,519,116
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	UTILITIES - GENERAL		6,848,290
22020201	ELECTRICITY CHARGES		3,967,816
22020202	TELEPHONE CHARGES		785,584
22020205	WATER RATES		1,134,732
22020206	SEWERAGE CHARGES		960,158
220203	MATERIALS & SUPPLIES - GENERAL		33,589,463
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		20,253,404
22020302	BOOKS		1,134,733
22020303	NEWSPAPERS		4,171,903
22020304	MAGAZINES & PERIODICALS		1,309,306
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,055,047
22020306	PRINTING OF SECURITY DOCUMENTS		3,055,047
22020308	FIELD & CAMPING MATERIALS SUPPLIES		610,023
220204	MAINTENANCE SERVICES - GENERAL		37,527,886
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,474,447
22020402	MAINTENANCE OF OFFICE FURNITURE		4,015,205
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,962,211
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,364,353
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,618,612
22020406	OTHER MAINTENANCE SERVICES		13,093,058
220205	TRAINING - GENERAL		21,821,763
22020501	LOCAL TRAINING		21,821,763
220206	OTHER SERVICES - GENERAL		59,202,749
22020601	SECURITY SERVICES		29,603,061
22020603	OFFICE RENT		26,186,117
22020604	RESIDENTIAL RENT		872,871
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		0
22020606	CLEANING & FUMIGATION SERVICES		2,540,700
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		31,744,844
22020701	FINANCIAL CONSULTING		6,058,153
22020702	INFORMATION TECHNOLOGY CONSULTING		6,982,964
22020703	LEGAL SERVICES		13,965,928
22020704	ENGINEERING SERVICES		905,801
22020705	ARCHITECTURAL SERVICES		1,966,708
22020706	SURVEYING SERVICES		1,865,290
220208	FUEL & LUBRICANTS - GENERAL		20,599,744
22020801	MOTOR VEHICLE FUEL COST		17,457,411
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		960,156

0227001001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020803	PLANT / GENERATOR FUEL COST		2,182,177
220209	**FINANCIAL CHARGES - GENERAL**		**866,320**
22020901	BANK CHARGES (OTHER THAN INTEREST)		866,320
220210	**MISCELLANEOUS**		**47,111,714**
22021001	REFRESHMENT & MEALS		6,982,964
22021002	HONORARIUM & SITTING ALLOWANCE		4,364,353
22021003	PUBLICITY & ADVERTISEMENTS		4,364,353
22021004	MEDICAL EXPENSES		2,094,889
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		2,033,573
22021006	POSTAGES & COURIER SERVICES		1,309,306
22021007	WELFARE PACKAGES		21,292,881
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		305,042
22021009	SPORTING ACTIVITIES		4,364,353
23	**CAPITAL EXPENDITURE**		**200,446,428**
2305	**OTHER CAPITAL PROJECTS**		**200,446,428**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**200,446,428**
23050101	RESEARCH AND DEVELOPMENT		158,214,292
23050103	MONITORING AND EVALUATION		42,232,136
	TOTAL PERSONNEL		**1,634,029,302**
	TOTAL OVERHEAD		**340,090,076**
	TOTAL RECURRENT		**1,974,119,378**
	TOTAL CAPITAL		**200,446,428**
	TOTAL ALLOCATION		**2,174,565,806**
0227001001	**FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMLP003001655	JOB CREATION AND EMPLOYMENT: REVIEW AND IMPLEMENTATION OF NATIONAL EMPLOYMENT POLICY - ANALYSIS OF EMPLOYMENT AND UNEMPLOYMENT TRENDS IN THE COUNTRY AND PROJECTIONS FOR PLANNING PURPOSES.	NEW	16,973,267
FMLP003001706	LABOUR SAFETY, HEALTH, WELFARE AND EDUCATION: (IMPLEMENTING OUTSOURCING POLICY ON LIFTING EQUIPMENT, BOILER ETC, CHECKLIST, AND EXTENSION OF SERVICES TO INFORMAL ECONOMY IN NIGERIA. PROTECTION OF WORKFORCE AND WORKPLACE INFRASTRUCTURES) - LABOUR AND FACTORY INSPECTIONS; OPERATIONS OF THE NATIONAL COUNCIL ON SAFETY AND HEALTH; IMPLEMENTATION OF NATIONAL POLICY ON OCCUPATIONAL SAFETY AND HEALTH.	NEW	17,150,341
FMLP003002248	IMPROVING NATIONAL PRODUCTIVITY: IMPLEMENTATION OF NATIONAL POLICY ON PRODUCTIVITY AND OPERATIONS - DEVELOPMENT OF FEEDBACK MECHANISM AND MAIN-STREAMING INTO NATIONAL STRATEGIES, EXPAND CULTURE OF MERIT AND REWARD, PRODUCTIVITY TOOLS, JOIN PROGRAMME WITH NATIONAL ORIENTATION AGENCY FOR VALUE ORIENTATION FOR MAINTENANCE CULTURE, NATIONAL PRODUCTIVITY MODEL AND TRAINING OF CRITICAL SECTORS.	NEW	24,307,423
FMLP003002252	CAPACITY BUILDING FOR PROFESSIONAL OFFICERS AND MINISTRY OFFICERS AND SOCIAL PARTNER - CAPACITY BUILDING TO SUSTAIN SHIFT TO RULE OF LAW.	NEW	13,990,446
FMLP003002253	EMPOWERMENT/TRAINING OF YOUTH ON BEES PRODUCTION AND PROVISION OF STARTER PACKS IN IBADAN SOUTHWEST/NORTHWEST, FEDERAL CONSTITUENCY, OYO STATE	NEW	20,000,000
FMLP003002255	DEVELOPMENT, ISSUANCE AND REVIEW OF POLICIES, REGULATION AND ADMINISTRATIVE SERVICES - TO PROVIDE LEGAL AND REGULATORY FRAMEWORK FOR THE TRAMSFORMATION OF LABOUR SECTOR	NEW	21,991,160
FMLP003002259	OPERATIONS OF FIELD OFFICES AND 36 STATE LABOUR OFFICES, PLUS FCT - INSTITUTIONALIZATION AND STRENGTHENING OF SOCIAL DIALOGUE AND COLLECTIVE BARGAINING AT STATE LEVEL.	NEW	12,556,152

0227001001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMLP003002266	CO-FUNDING AND FUNDING OF LABOUR PROJECT BETWEEN FEDERAL GOVERNMENT AND BILATERAL AND LATERAL ORGANISATIONS INCLUDING ILO, GENEVA DESK OFFICE.	NEW	22,536,684
FMLP003002354	SOCIAL SECURITY PROTECTION FOR VULNERABLE NIGERIANS	NEW	8,708,819
FMLP004002268	COORDINATION OF M & E POLICY BY PARS AND IMPLEMENTING 8 DEPARTMENTS/ 5 AGENCIES:/KEY PERFORMANCE INDICATORS MANAGEMENT AND REVIEW ETC	NEW	21,981,316
FMLP004002274	CORDINATION OF MONITORING AND EVALUATION ACTIVIIES AND GENERATION OF LABOUR STATISTICS/ DEVELOPMENT OF M & E LOGISTICAL FRAMEWORK AND DEVELOPMENT OF M & E MANAGEMENT INFORMATION SYSTEM, KEY	NEW	20,250,820
0227002001	**INDUSTRIAL ARBITRATION PANEL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**20,000,000**
21	**PERSONNEL COST**		**440,876,437**
2101	**SALARY**		**391,890,166**
210101	**SALARIES AND WAGES**		**391,890,167**
21010101	SALARY		391,890,167
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**48,986,271**
210202	**SOCIAL CONTRIBUTIONS**		**48,986,271**
21020201	NHIS		19,594,508
21020202	CONTRIBUTORY PENSION		29,391,763
22	**OTHER RECURRENT COSTS**		**58,538,379**
2202	**OVERHEAD COST**		**58,538,379**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,379,098**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,844,861
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,534,237
220202	**UTILITIES - GENERAL**		**6,220,718**
22020201	ELECTRICITY CHARGES		2,915,199
22020202	TELEPHONE CHARGES		789,006
22020203	INTERNET ACCESS CHARGES		508,140
22020204	SATELLITE BROADCASTING ACCESS CHARGES		372,467
22020205	WATER RATES		789,006
22020206	SEWERAGE CHARGES		846,900
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,064,607**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,138,430
22020302	BOOKS		622,217
22020303	NEWSPAPERS		1,151,530
22020304	MAGAZINES & PERIODICALS		373,347
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,779,083
220204	**MAINTENANCE SERVICES - GENERAL**		**13,386,978**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,122,909
22020402	MAINTENANCE OF OFFICE FURNITURE		2,316,017
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,162,917
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,633,605
22020406	OTHER MAINTENANCE SERVICES		1,151,530
220205	**TRAINING - GENERAL**		**3,626,121**
22020501	LOCAL TRAINING		3,626,121
220206	**OTHER SERVICES - GENERAL**		**328,089**
22020606	CLEANING & FUMIGATION SERVICES		328,089
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,438,863**
22020702	INFORMATION TECHNOLOGY CONSULTING		2,499,058
22020703	LEGAL SERVICES		939,805
220208	**FUEL & LUBRICANTS - GENERAL**		**5,614,992**
22020801	MOTOR VEHICLE FUEL COST		3,268,780
22020803	PLANT / GENERATOR FUEL COST		2,346,212

0227001001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220210	**MISCELLANEOUS**		**6,478,913**
22021001	REFRESHMENT & MEALS		1,355,633
22021006	POSTAGES & COURIER SERVICES		423,450
22021007	WELFARE PACKAGES		3,167,195
22021009	SPORTING ACTIVITIES		1,532,635
23	**CAPITAL EXPENDITURE**		**50,000,000**
2301	**FIXED ASSETS PURCHASED**		**15,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**15,000,000**
23010128	PURCHASE OF SECURITY EQUIPMENT		15,000,000
2303	**REHABILITATION / REPAIRS**		**20,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**20,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
2305	**OTHER CAPITAL PROJECTS**		**15,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**15,000,000**
23050101	RESEARCH AND DEVELOPMENT		15,000,000
	TOTAL PERSONNEL		**440,876,437**
	TOTAL OVERHEAD		**58,538,379**
	TOTAL RECURRENT		**499,414,816**
	TOTAL CAPITAL		**50,000,000**
	TOTAL ALLOCATION		**549,414,816**
0227002001	**INDUSTRIAL ARBITRATION PANEL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
IAP002002812	PURCHASE OF SECURITY EQUIPMENT	NEW	15,000,000
IAP003002880	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	20,000,000
IAP004002881	RESEARCH AND DEVELOPMENT	NEW	15,000,000
0227003001	**MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**0**
21	**PERSONNEL COST**		**383,005,227**
2101	**SALARY**		**341,679,504**
210101	**SALARIES AND WAGES**		**341,679,504**
21010101	SALARY		341,679,504
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**41,325,723**
210202	**SOCIAL CONTRIBUTIONS**		**41,325,723**
21020201	NHIS		16,530,289
21020202	CONTRIBUTORY PENSION		24,795,434
22	**OTHER RECURRENT COSTS**		**66,661,540**
2202	**OVERHEAD COST**		**66,661,540**
220201	**TRAVEL& TRANSPORT - GENERAL**		**17,784,900**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,469,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,315,900
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	**UTILITIES - GENERAL**		**3,571,783**
22020201	ELECTRICITY CHARGES		1,219,536
22020202	TELEPHONE CHARGES		508,140
22020203	INTERNET ACCESS CHARGES		1,420,657
22020205	WATER RATES		84,690
22020206	SEWERAGE CHARGES		338,760
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,198,650**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,964,150
22020303	NEWSPAPERS		846,900
22020304	MAGAZINES & PERIODICALS		423,450
22020305	PRINTING OF NON SECURITY DOCUMENTS		677,520
22020306	PRINTING OF SECURITY DOCUMENTS		423,450
22020309	UNIFORMS & OTHER CLOTHING		169,380

0227001001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,270,350
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		423,450
220204	**MAINTENANCE SERVICES - GENERAL**		**7,318,180**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,234,500
22020402	MAINTENANCE OF OFFICE FURNITURE		592,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		846,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		585,325
22020405	MAINTENANCE OF PLANTS/GENERATORS		635,175
22020406	OTHER MAINTENANCE SERVICES		423,450
220205	**TRAINING - GENERAL**		**4,148,151**
22020501	LOCAL TRAINING		4,148,151
220206	**OTHER SERVICES - GENERAL**		**3,895,740**
22020601	SECURITY SERVICES		2,201,940
22020603	OFFICE RENT		1,270,350
22020606	CLEANING & FUMIGATION SERVICES		423,450
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,657,950**
22020701	FINANCIAL CONSULTING		2,540,700
22020702	INFORMATION TECHNOLOGY CONSULTING		846,900
22020703	LEGAL SERVICES		846,900
22020704	ENGINEERING SERVICES		169,380
22020708	BUDGET PREPARATION		254,070
220208	**FUEL & LUBRICANTS - GENERAL**		**6,817,545**
22020801	MOTOR VEHICLE FUEL COST		2,540,700
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		846,900
22020803	PLANT / GENERATOR FUEL COST		3,006,495
22020806	COOKING GAS/FUEL COST		423,450
220209	**FINANCIAL CHARGES - GENERAL**		**973,935**
22020901	BANK CHARGES (OTHER THAN INTEREST)		338,760
22020902	INSURANCE PREMIUM		635,175
220210	**MISCELLANEOUS**		**10,294,706**
22021001	REFRESHMENT & MEALS		1,693,800
22021002	HONORARIUM & SITTING ALLOWANCE		2,540,700
22021003	PUBLICITY & ADVERTISEMENTS		846,900
22021004	MEDICAL EXPENSES		423,450
22021006	POSTAGES & COURIER SERVICES		592,830
22021007	WELFARE PACKAGES		1,275,221
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,016,280
22021009	SPORTING ACTIVITIES		423,450
22021029	MONITORING ACTIVITIES & FOLLOW UP		635,175
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		0
22021031	CURRICULUM DEVELOPMENT		846,900
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		0
23	**CAPITAL EXPENDITURE**		**60,000,000**
2302	**CONSTRUCTION / PROVISION**		**30,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**30,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		0
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		0
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		30,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		0
2305	**OTHER CAPITAL PROJECTS**		**30,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**30,000,000**
23050101	RESEARCH AND DEVELOPMENT		30,000,000
23050104	ANNIVASARIES/CELEBRATIONS		0
	TOTAL PERSONNEL		**383,005,227**
	TOTAL OVERHEAD		**66,661,540**
	TOTAL RECURRENT		**449,666,767**

0227001001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL CAPITAL		60,000,000
	TOTAL ALLOCATION		509,666,767
0227003001	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES		
CODE	PROJECT NAME	TYPE	AMOUNT
MINL003004181	CONSTRUCTION / PROVISION OF LIBRARIES	NEW	30,000,000
MINL005004192	RESEARCH AND DEVELOPMENT	NEW	30,000,000
0227004001	NATIONAL PRODUCTIVITY CENTRE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		923,098,835
21	PERSONNEL COST		749,841,987
2101	SALARY		667,756,624
210101	SALARIES AND WAGES		667,756,624
21010101	SALARY		667,756,624
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		82,085,363
210202	SOCIAL CONTRIBUTIONS		82,085,363
21020201	NHIS		32,834,145
21020202	CONTRIBUTORY PENSION		49,251,218
22	OTHER RECURRENT COSTS		143,256,848
2202	OVERHEAD COST		143,256,848
220201	TRAVEL& TRANSPORT - GENERAL		8,797,018
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,011,610
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,785,408
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	UTILITIES - GENERAL		2,403,890
22020201	ELECTRICITY CHARGES		1,422,792
22020202	TELEPHONE CHARGES		351,004
22020206	SEWERAGE CHARGES		630,094
220203	MATERIALS & SUPPLIES - GENERAL		9,100,368
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		151,753
22020303	NEWSPAPERS		460,591
22020304	MAGAZINES & PERIODICALS		201,664
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,163,444
22020306	PRINTING OF SECURITY DOCUMENTS		969,629
22020307	DRUGS & MEDICAL SUPPLIES		6,153,287
220204	MAINTENANCE SERVICES - GENERAL		5,677,969
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,022,749
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,655,220
220205	TRAINING - GENERAL		207,133
22020501	LOCAL TRAINING		207,133
220206	OTHER SERVICES - GENERAL		5,946,667
22020601	SECURITY SERVICES		457,326
22020606	CLEANING & FUMIGATION SERVICES		5,489,341
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,688,756
22020701	FINANCIAL CONSULTING		8,147,780
22020702	INFORMATION TECHNOLOGY CONSULTING		635,175
22020708	BUDGET PREPARATION		905,801
220208	FUEL & LUBRICANTS - GENERAL		248,968
22020803	PLANT / GENERATOR FUEL COST		248,968
220209	FINANCIAL CHARGES - GENERAL		31,495,670
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,892,609
22020902	INSURANCE PREMIUM		29,603,061
220210	MISCELLANEOUS		69,690,409
22021001	REFRESHMENT & MEALS		26,186,117
22021002	HONORARIUM & SITTING ALLOWANCE		872,871
22021003	PUBLICITY & ADVERTISEMENTS		13,073,208

0227001001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021004	MEDICAL EXPENSES		2,540,700
22021006	POSTAGES & COURIER SERVICES		6,058,153
22021007	WELFARE PACKAGES		6,993,432
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		13,965,928
23	**CAPITAL EXPENDITURE**		**30,000,000**
2305	**OTHER CAPITAL PROJECTS**		**30,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**30,000,000**
23050103	MONITORING AND EVALUATION		10,000,000
23050104	ANNIVASARIES/CELEBRATIONS		20,000,000
	TOTAL PERSONNEL		**749,841,987**
	TOTAL OVERHEAD		**143,256,848**
	TOTAL RECURRENT		**893,098,835**
	TOTAL CAPITAL		**30,000,000**
	TOTAL ALLOCATION		**923,098,835**
0227004001	**NATIONAL PRODUCTIVITY CENTRE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NPCN004004402	PRODUCTIVITY MEASUREMENT AND LEAN LICENSED SOFTWARE ACQUISITION (PRODUCTIVITY IMPROVEMENT SCHEME,1 NOS LIBRARY SOFTWARE)	ONGOING	10,000,000
NPCN005005592	"MONITORING AND EVALUATION OF THE ACTIVITIES OF THE INAUGURATED STATES AND LOCAL GOVERNMENTS PRODUCTIVITY COMMITTEES	ONGOING	10,000,000
NPCN006004426	"ROAD SHOWS, ADVERTS, SYMPOSIA, EXHIBITION OF MADE IN NIGERIA GOODS, PANEL MEETINGS AND VISITS, ETC (NATIONAL PRODUCTIVITY DAY (NPD)/NATIONAL PRODUCTIVITY ORDER OF MERIT AWARDS (NPOMA) CELEBRATION)	ONGOING	10,000,000
0227005001	**NATIONAL DIRECTORATE OF EMPLOYMENT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,635,232,153**
21	**PERSONNEL COST**		**4,276,454,988**
2101	**SALARY**		**2,556,848,878**
210101	**SALARIES AND WAGES**		**2,556,848,878**
21010101	SALARY		2,556,848,878
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,719,606,110**
210201	**ALLOWANCES**		**1,400,000,000**
21020101	NON REGULAR ALLOWANCES		1,400,000,000
210202	**SOCIAL CONTRIBUTIONS**		**319,606,110**
21020201	NHIS		127,842,444
21020202	CONTRIBUTORY PENSION		191,763,666
22	**OTHER RECURRENT COSTS**		**183,777,165**
2202	**OVERHEAD COST**		**183,777,165**
220201	**TRAVEL& TRANSPORT - GENERAL**		**44,038,800**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,703,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		31,335,300
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		0
220202	**UTILITIES - GENERAL**		**5,547,195**
22020201	ELECTRICITY CHARGES		3,811,050
22020202	TELEPHONE CHARGES		42,345
22020205	WATER RATES		423,450
22020206	SEWERAGE CHARGES		1,270,350
220203	**MATERIALS & SUPPLIES - GENERAL**		**16,260,480**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,892,450
22020302	BOOKS		423,450
22020303	NEWSPAPERS		1,693,800
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,693,800

0227001001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020306	PRINTING OF SECURITY DOCUMENTS		3,387,600
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		169,380
220204	**MAINTENANCE SERVICES - GENERAL**		**3,387,600**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,693,800
22020402	MAINTENANCE OF OFFICE FURNITURE		846,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		846,900
220205	**TRAINING - GENERAL**		**2,540,700**
22020501	LOCAL TRAINING		2,540,700
220206	**OTHER SERVICES - GENERAL**		**45,732,600**
22020601	SECURITY SERVICES		24,560,100
22020603	OFFICE RENT		4,234,500
22020606	CLEANING & FUMIGATION SERVICES		16,938,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**21,172,500**
22020701	FINANCIAL CONSULTING		16,091,100
22020702	INFORMATION TECHNOLOGY CONSULTING		1,270,350
22020703	LEGAL SERVICES		1,693,800
22020708	BUDGET PREPARATION		2,117,250
220208	**FUEL & LUBRICANTS - GENERAL**		**5,267,718**
22020801	MOTOR VEHICLE FUEL COST		1,693,800
22020803	PLANT / GENERATOR FUEL COST		3,573,918
220209	**FINANCIAL CHARGES - GENERAL**		**1,693,800**
22020902	INSURANCE PREMIUM		1,693,800
220210	**MISCELLANEOUS**		**38,135,772**
22021001	REFRESHMENT & MEALS		4,234,500
22021002	HONORARIUM & SITTING ALLOWANCE		4,234,500
22021003	PUBLICITY & ADVERTISEMENTS		2,540,700
22021004	MEDICAL EXPENSES		4,234,500
22021006	POSTAGES & COURIER SERVICES		635,175
22021007	WELFARE PACKAGES		13,363,947
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,540,700
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,270,350
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,964,150
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		0
22021031	CURRICULUM DEVELOPMENT		2,117,250
23	**CAPITAL EXPENDITURE**		**175,000,000**
2305	**OTHER CAPITAL PROJECTS**		**175,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**175,000,000**
23050103	MONITORING AND EVALUATION		175,000,000
	TOTAL PERSONNEL		**4,276,454,988**
	TOTAL OVERHEAD		**183,777,165**
	TOTAL RECURRENT		**4,460,232,153**
	TOTAL CAPITAL		**175,000,000**
	TOTAL ALLOCATION		**4,635,232,153**
0227005001	**NATIONAL DIRECTORATE OF EMPLOYMENT**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NDE001004453	VOCATIONAL SKILLS DEVELOPMENT FOR SCH LEAVERS/ RESETTLEMENT	ONGOING	20,000,000
NDE001004456	ENTERPRENEURSHIP DEVELOPMENT FOR POTENTIAL OWNERS OF SMALL SCALE ENTERPRISES, WOMEN EMPOWERMENT AND ENTERPRISE, FINANCE AND COUNSELING CLINIC (NDE-EFCC).	ONGOING	20,000,000
NDE001004460	SCHOO-ON-WHEELS MAINTENANCE AND RETOOLING OF 42 NOS. MTWS AND 25 NOS. PRIME MOVERS IN 36 STATES AND FCT	ONGOING	10,000,000
NDE001004463	RURAL EMPLOYMENT PROMOTION	ONGOING	10,000,000
NDE001004468	SPECIAL PUBLIC WORKS TRAINING TOOLS AND EQUIPMENT	ONGOING	15,000,000
	YOUTH EMPOWERMENT SCHEME AT SABON GARI FEDERAL CONSTITUENCY, KADUNA STATE		20,000,000

0227001001	FEDERAL MINISTRY OF LABOUR AND PRODUCTIVITY - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	3UNITS OF BLOCKS OF 3 CLASSROOM IN 3 COMMUNITY IN AGUATA FEDERAL CONSTITUENCY OF ANAMBRA STATE		51,000,000
	2NOS OF 500 KVA TRANSFORMERS & INSTALLATION IN TWO COMMUNITIES IN AGUATA FEDERAL CONSTITUENCY OF ANAMBRA STATE		29,000,000
0227006001	**GENEVA LABOUR DESK OFFICE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**29,298,931**
22	**OTHER RECURRENT COSTS**		**29,298,931**
2202	**OVERHEAD COST**		**29,298,931**
220210	**MISCELLANEOUS**		**29,298,931**
22021041	CONTINGENCY		29,298,931
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**29,298,931**
	TOTAL RECURRENT		**29,298,931**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**29,298,931**

	Federal Government of Nigeria						
	FEDERAL MINISTRY OF JUSTICE						
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0326	FEDERAL MINISTRY OF JUSTICE	16,627,715,834	3,516,922,516	20,144,638,350	1,316,000,000	21,460,638,350
			16,627,715,834	**3,516,922,516**	**20,144,638,350**	**1,316,000,000**	**21,460,638,350**
	SUMMARY BY FUNDS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					15,427,715,834
2.	022	MAIN ENVELOP - OVERHEAD					3,516,922,516
3.	026	STATUTORY TRANSFERS					1,200,000,000
4.	031	CAPITAL DEVELOPMENT FUND MAIN					1,316,000,000
							21,460,638,350
	FEDERAL MINISTRY OF JUSTICE						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	1,898,288,139	1,984,018,881	3,882,307,020	278,760,272	4,161,067,292
2.	0326002001	NIGERIAN LAW REFORM COMMISSION	305,373,105	65,779,342	371,152,447	118,203,449	489,355,896
3.	0326003001	LEGAL AID COUNCIL	798,303,138	237,573,527	1,035,876,665	119,834,462	1,155,711,127
4.	0326004001	COUNCIL OF LEGAL EDUCATION	1,208,683,952	98,529,879	1,307,213,831	119,057,255	1,426,271,086
5.	0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	661,813,904	88,255,299	750,069,203	28,086,837	778,156,040
6.	0326007001	NATIONAL HUMAN RIGHTS COMMISSION	1,200,000,000	0	1,200,000,000	316,000,000	1,516,000,000
7.	0326008001	REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION	45,825,896	24,712,983	70,538,879	4,082,762	74,621,641
8.	0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	8,597,627,879	434,813,121	9,032,441,000	147,481,123	9,179,922,123
9.	0326010001	NIGERIAN COPYRIGHT COMMISSION	484,545,825	197,285,348	681,831,173	58,018,367	739,849,540
10.	0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	1,427,253,996	385,954,136	1,813,208,132	126,475,473	1,939,683,605
			16,627,715,834	**3,516,922,516**	**20,144,638,350**	**1,316,000,000**	**21,460,638,350**

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,161,067,292**
21	**PERSONNEL COST**		**1,898,288,139**
2101	**SALARY**		**1,562,261,090**
210101	**SALARIES AND WAGES**		**1,562,261,090**
21010101	SALARY		1,562,261,090
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**336,027,049**
210201	**ALLOWANCES**		**140,744,413**
21020101	NON REGULAR ALLOWANCES		140,744,413
210202	**SOCIAL CONTRIBUTIONS**		**195,282,636**
21020201	NHIS		78,113,054
21020202	CONTRIBUTORY PENSION		117,169,582
22	**OTHER RECURRENT COSTS**		**1,984,018,881**
2202	**OVERHEAD COST**		**1,933,682,132**
220201	**TRAVEL& TRANSPORT - GENERAL**		**231,574,913**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		65,005,060
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		120,596,762
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		45,973,091
220202	**UTILITIES - GENERAL**		**31,549,344**
22020201	ELECTRICITY CHARGES		26,679,300
22020205	WATER RATES		765,667
22020206	SEWERAGE CHARGES		4,104,377
220203	**MATERIALS & SUPPLIES - GENERAL**		**315,875,833**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		120,451,930
22020302	BOOKS		12,460,545
22020303	NEWSPAPERS		4,573,594
22020305	PRINTING OF NON SECURITY DOCUMENTS		12,379,250
22020306	PRINTING OF SECURITY DOCUMENTS		12,379,250
22020309	UNIFORMS & OTHER CLOTHING		153,631,264
220204	**MAINTENANCE SERVICES - GENERAL**		**50,086,061**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		12,460,545
22020402	MAINTENANCE OF OFFICE FURNITURE		4,153,515
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		16,776,648
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		8,307,029
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,388,324
220205	**TRAINING - GENERAL**		**58,474,386**
22020501	LOCAL TRAINING		58,474,386
220206	**OTHER SERVICES - GENERAL**		**65,383,596**
22020601	SECURITY SERVICES		41,843,442
22020606	CLEANING & FUMIGATION SERVICES		23,540,154
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,014,821,170**
22020702	INFORMATION TECHNOLOGY CONSULTING		14,040,656
22020703	LEGAL SERVICES		999,510,071
22020708	BUDGET PREPARATION		1,270,443
220208	**FUEL & LUBRICANTS - GENERAL**		**47,331,318**
22020801	MOTOR VEHICLE FUEL COST		20,930,164
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,397,915
22020803	PLANT / GENERATOR FUEL COST		24,003,239
220209	**FINANCIAL CHARGES - GENERAL**		**12,538,788**
22020902	INSURANCE PREMIUM		8,219,282
22020904	OTHER CRF BANK CHARGES		4,319,506
220210	**MISCELLANEOUS**		**106,046,723**
22021001	REFRESHMENT & MEALS		8,443,300
22021002	HONORARIUM & SITTING ALLOWANCE		20,930,164
22021003	PUBLICITY & ADVERTISEMENTS		16,614,059
22021006	POSTAGES & COURIER SERVICES		2,492,109
22021007	WELFARE PACKAGES		36,781,933

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		8,307,029
22021009	SPORTING ACTIVITIES		4,431,991
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		8,046,138
2204	**GRANTS AND CONTRIBUTIONS**		**50,336,749**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**		**50,336,749**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		50,336,749
23	**CAPITAL EXPENDITURE**		**278,760,272**
2301	**FIXED ASSETS PURCHASED**		**101,500,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**101,500,000**
23010113	PURCHASE OF COMPUTERS		31,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		40,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		30,000,000
2302	**CONSTRUCTION / PROVISION**		**75,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**75,000,000**
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		75,000,000
2303	**REHABILITATION / REPAIRS**		**87,260,272**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**87,260,272**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		87,260,272
2305	**OTHER CAPITAL PROJECTS**		**15,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**15,000,000**
23050101	RESEARCH AND DEVELOPMENT		15,000,000
	TOTAL PERSONNEL		**1,898,288,139**
	TOTAL OVERHEAD		**1,984,018,881**
	TOTAL RECURRENT		**3,882,307,020**
	TOTAL CAPITAL		**278,760,272**
	TOTAL ALLOCATION		**4,161,067,292**
0326001001	**FEDERAL MINISTRY OF JUSTICE - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MOJ001000959	ICT	ONGOING	31,500,000
MOJ002000963	IMPROVEMENT IN MINISTRY SECURITY SYSTEM	ONGOING	30,000,000
MOJ003000966	CONSTRUCTION OF CUSTOMIZED LIBRARY	ONGOING	50,000,000
MOJ003000968	CUSTOMIZED ARCHIVES	ONGOING	10,000,000
MOJ003000969	JUSTICE DATA BANK	ONGOING	15,000,000
MOJ004000975	RENOVATION OF ZONAL OFFICES	ONGOING	87,260,272
MOJ005000982	BASELINE SURVEY OF JUSTICE INSTITUTIONS	ONGOING	15,000,000
MOJ006011229	PURCHASE OF LAW BOOKS, JOURNALS AND PERIODICALS	NEW	40,000,000
0326002001	**NIGERIAN LAW REFORM COMMISSION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**489,355,896**
21	**PERSONNEL COST**		**305,373,105**
2101	**SALARY**		**273,461,429**
210101	**SALARIES AND WAGES**		**273,461,429**
21010101	SALARY		273,461,429
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**31,911,676**
210202	**SOCIAL CONTRIBUTIONS**		**31,911,676**
21020201	NHIS		11,402,069
21020202	CONTRIBUTORY PENSION		20,509,607
22	**OTHER RECURRENT COSTS**		**65,779,342**
2202	**OVERHEAD COST**		**65,779,342**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,234,809**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,234,809
220202	**UTILITIES - GENERAL**		**9,485,972**
22020201	ELECTRICITY CHARGES		5,081,771
22020202	TELEPHONE CHARGES		4,234,809
22020204	SATELLITE BROADCASTING ACCESS CHARGES		169,392
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,166,468**

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,964,367
22020303	NEWSPAPERS		1,693,924
22020304	MAGAZINES & PERIODICALS		338,785
22020306	PRINTING OF SECURITY DOCUMENTS		169,392
220204	**MAINTENANCE SERVICES - GENERAL**		**5,420,170**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,747,544
22020402	MAINTENANCE OF OFFICE FURNITURE		555,222
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		508,177
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,101,050
22020405	MAINTENANCE OF PLANTS/GENERATORS		42,348
22020406	OTHER MAINTENANCE SERVICES		465,829
220206	**OTHER SERVICES - GENERAL**		**12,111,555**
22020601	SECURITY SERVICES		2,371,493
22020606	CLEANING & FUMIGATION SERVICES		9,740,062
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,863,316**
22020701	FINANCIAL CONSULTING		1,863,316
220208	**FUEL & LUBRICANTS - GENERAL**		**4,150,114**
22020801	MOTOR VEHICLE FUEL COST		3,811,329
22020803	PLANT / GENERATOR FUEL COST		338,785
220209	**FINANCIAL CHARGES - GENERAL**		**3,811,329**
22020902	INSURANCE PREMIUM		3,811,329
220210	**MISCELLANEOUS**		**19,535,609**
22021001	REFRESHMENT & MEALS		9,740,062
22021002	HONORARIUM & SITTING ALLOWANCE		554,760
22021003	PUBLICITY & ADVERTISEMENTS		2,540,886
22021006	POSTAGES & COURIER SERVICES		127,044
22021007	WELFARE PACKAGES		3,387,848
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		211,740
22021009	SPORTING ACTIVITIES		1,609,228
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,364,041
23	**CAPITAL EXPENDITURE**		**118,203,449**
2301	**FIXED ASSETS PURCHASED**		**22,130,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**22,130,000**
23010119	PURCHASE OF POWER GENERATING SET		15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		7,130,000
2305	**OTHER CAPITAL PROJECTS**		**96,073,449**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**96,073,449**
23050101	RESEARCH AND DEVELOPMENT		64,543,550
23050102	COMPUTER SOFTWARE ACQUISITION		31,529,899
	TOTAL PERSONNEL		**305,373,105**
	TOTAL OVERHEAD		**65,779,342**
	TOTAL RECURRENT		**371,152,447**
	TOTAL CAPITAL		**118,203,449**
	TOTAL ALLOCATION		**489,355,896**
0326002001	**NIGERIAN LAW REFORM COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NLRC07003499	ACQUISITION AND INSTALLATION OF SOUND PROOF GENERATOR	NEW	15,000,000
NLRC08012168	PURCHASE OF LAW BOOKS,REPORTS AND JOURNALS	NEW	3,000,000
NLRC08012169	PURCHASE OF LIBRARY SHELVES/CABINENTS	NEW	4,130,000
NLRC11012170	REFORM OF PUBLIC OFFICERS PROTECTION ACT	NEW	2,500,000
NLRC11012171	REFORM OF PRICE CONTROL ACT CAP P.28 LFN 2004	NEW	2,500,000
NLRC11012172	REFORMENFORCEMENTOF THEAGENCYNATIONALACTENVIRONMENTAL2007 AND OTHERSTANDARDSRELATED LAWSAND REGULATION	NEW	2,500,000
NLRC11012173	REFORM OF THE LABOUR ACT	NEW	2,500,000
NLRC11012176	DEVELOPMENT OF ACCOUNTING MANUAL	ONGOING	4,543,550

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NLRC11013987	CAPACITY BUILDING FOR RESEARCH DEVELOPMENT	NEW	50,000,000
NLRC12003591	ACQUISITION AND INSTALLATION OF DIGITAL LIBRARY	NEW	10,000,000
NLRC12003593	ACQUISITION AND INSTALLATION OF STORES INVENTORY CONTROL SYSTEM	ONGOING	4,525,250
NLRC12012178	INDEXING,CATALOGUING AND ARCHIVAL OF LIBRARY RESOURCES	NEW	10,267,500
NLRC12012180	PURCHASE OF E-LIBRARY BOOKS	NEW	6,737,149
0326003001	**LEGAL AID COUNCIL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,113,980,571**
21	**PERSONNEL COST**		**798,303,138**
2101	**SALARY**		**709,602,790**
210101	**SALARIES AND WAGES**		**709,602,790**
21010101	SALARY		709,602,790
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**88,700,348**
210202	**SOCIAL CONTRIBUTIONS**		**88,700,348**
21020201	NHIS		35,480,139
21020202	CONTRIBUTORY PENSION		53,220,209
22	**OTHER RECURRENT COSTS**		**237,573,527**
2202	**OVERHEAD COST**		**237,573,527**
220201	**TRAVEL& TRANSPORT - GENERAL**		**155,335,846**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		22,191,646
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		133,144,200
220202	**UTILITIES - GENERAL**		**5,501,181**
22020201	ELECTRICITY CHARGES		5,501,181
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,572,042**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,243,295
22020303	NEWSPAPERS		554,791
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,773,956
220204	**MAINTENANCE SERVICES - GENERAL**		**12,760,196**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,547,911
22020402	MAINTENANCE OF OFFICE FURNITURE		4,438,329
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,664,374
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,109,582
220205	**TRAINING - GENERAL**		**15,510,021**
22020501	LOCAL TRAINING		15,510,021
220206	**OTHER SERVICES - GENERAL**		**887,666**
22020603	OFFICE RENT		887,666
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,316,681**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,109,582
22020708	BUDGET PREPARATION		2,207,099
220208	**FUEL & LUBRICANTS - GENERAL**		**8,321,868**
22020801	MOTOR VEHICLE FUEL COST		6,657,494
22020803	PLANT / GENERATOR FUEL COST		1,664,374
220209	**FINANCIAL CHARGES - GENERAL**		**9,466,870**
22020902	INSURANCE PREMIUM		9,466,870
220210	**MISCELLANEOUS**		**20,901,156**
22021001	REFRESHMENT & MEALS		2,219,165
22021002	HONORARIUM & SITTING ALLOWANCE		3,328,747
22021003	PUBLICITY & ADVERTISEMENTS		4,438,329
22021006	POSTAGES & COURIER SERVICES		1,869,413
22021007	WELFARE PACKAGES		4,438,329
22021009	SPORTING ACTIVITIES		1,664,374
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		2,942,799
23	**CAPITAL EXPENDITURE**		**119,834,462**
2301	**FIXED ASSETS PURCHASED**		**79,834,462**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**79,834,462**

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23010101	PURCHASE / ACQUISITION OF LAND		48,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		31,834,462
2303	**REHABILITATION / REPAIRS**		**35,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**35,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		35,000,000
2305	**OTHER CAPITAL PROJECTS**		**5,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**5,000,000**
23050102	COMPUTER SOFTWARE ACQUISITION		5,000,000
	TOTAL PERSONNEL		**798,303,138**
	TOTAL OVERHEAD		**237,573,527**
	TOTAL RECURRENT		**1,035,876,665**
	TOTAL CAPITAL		**119,834,462**
	TOTAL ALLOCATION		**1,155,711,127**
0326003001	**LEGAL AID COUNCIL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
LAC001001329	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS	ONGOING	31,834,462
LAC001001339	ESTABLISHMENT OF LEGAL AID CENTRES IN LGAS	ONGOING	48,000,000
LAC003001356	REHAB. OF OFFICES	ONGOING	35,000,000
LAC004001375	COMPUTER SOFTWARE ACQUSITION	ONGOING	5,000,000
0326004001	**COUNCIL OF LEGAL EDUCATION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,426,271,086**
21	**PERSONNEL COST**		**1,208,683,952**
2101	**SALARY**		**1,051,628,535**
210101	**SALARIES AND WAGES**		**1,051,628,535**
21010101	SALARY		1,051,628,535
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**157,055,417**
210201	**ALLOWANCES**		**25,601,850**
21020101	NON REGULAR ALLOWANCES		25,601,850
210202	**SOCIAL CONTRIBUTIONS**		**131,453,567**
21020201	NHIS		52,581,427
21020202	CONTRIBUTORY PENSION		78,872,140
22	**OTHER RECURRENT COSTS**		**98,529,879**
2202	**OVERHEAD COST**		**98,529,879**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,775,696**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,387,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,387,848
220202	**UTILITIES - GENERAL**		**8,046,138**
22020201	ELECTRICITY CHARGES		4,234,809
22020202	TELEPHONE CHARGES		1,270,443
22020205	WATER RATES		1,693,924
22020206	SEWERAGE CHARGES		846,962
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,606,304**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,540,886
22020303	NEWSPAPERS		677,570
22020304	MAGAZINES & PERIODICALS		846,962
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,540,886
220204	**MAINTENANCE SERVICES - GENERAL**		**12,647,940**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,693,924
22020402	MAINTENANCE OF OFFICE FURNITURE		2,117,405
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,540,886
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,907,877
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,693,924
22020406	OTHER MAINTENANCE SERVICES		1,693,924
220205	**TRAINING - GENERAL**		**3,387,848**
22020501	LOCAL TRAINING		3,387,848

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220206	**OTHER SERVICES - GENERAL**		**33,878,476**
22020601	SECURITY SERVICES		16,939,238
22020606	CLEANING & FUMIGATION SERVICES		16,939,238
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**508,177**
22020708	BUDGET PREPARATION		508,177
220208	**FUEL & LUBRICANTS - GENERAL**		**16,092,276**
22020801	MOTOR VEHICLE FUEL COST		3,387,848
22020803	PLANT / GENERATOR FUEL COST		12,704,428
220209	**FINANCIAL CHARGES - GENERAL**		**846,962**
22020902	INSURANCE PREMIUM		846,962
220210	**MISCELLANEOUS**		**9,740,062**
22021001	REFRESHMENT & MEALS		1,693,924
22021002	HONORARIUM & SITTING ALLOWANCE		4,234,809
22021006	POSTAGES & COURIER SERVICES		2,540,886
22021007	WELFARE PACKAGES		846,962
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		423,481
23	**CAPITAL EXPENDITURE**		**119,057,255**
2301	**FIXED ASSETS PURCHASED**		**30,961,984**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**30,961,984**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		30,961,984
2302	**CONSTRUCTION / PROVISION**		**88,095,271**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**88,095,271**
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		88,095,271
	TOTAL PERSONNEL		**1,208,683,952**
	TOTAL OVERHEAD		**98,529,879**
	TOTAL RECURRENT		**1,307,213,831**
	TOTAL CAPITAL		**119,057,255**
	TOTAL ALLOCATION		**1,426,271,086**
0326004001	**COUNCIL OF LEGAL EDUCATION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
CLE001001264	PURCHASE OF LIBRARY BOOKS & PERIODICALS	ONGOING	40,000,000
CLE004001294	VIRTUAL LIBRARY	ONGOING	48,095,271
CLE004001298	COMPLETION OF LIBRARY COMPLEX	ONGOING	30,961,984
0326005001	**NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**778,156,040**
21	**PERSONNEL COST**		**661,813,904**
2101	**SALARY**		**588,279,026**
210101	**SALARIES AND WAGES**		**588,279,026**
21010101	SALARY		588,279,026
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**73,534,878**
210202	**SOCIAL CONTRIBUTIONS**		**73,534,878**
21020201	NHIS		29,413,951
21020202	CONTRIBUTORY PENSION		44,120,927
22	**OTHER RECURRENT COSTS**		**88,255,299**
2202	**OVERHEAD COST**		**88,255,299**
220201	**TRAVEL& TRANSPORT - GENERAL**		**27,949,741**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,928,733
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,857,466
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		5,928,733
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		4,234,809
220202	**UTILITIES - GENERAL**		**3,133,760**
22020201	ELECTRICITY CHARGES		677,570
22020202	TELEPHONE CHARGES		846,962
22020203	INTERNET ACCESS CHARGES		1,270,443
22020205	WATER RATES		338,785

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,834,397**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,693,924
22020303	NEWSPAPERS		338,785
22020304	MAGAZINES & PERIODICALS		127,044
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,234,809
22020306	PRINTING OF SECURITY DOCUMENTS		592,873
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**4,912,380**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,693,924
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		846,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		677,570
22020406	OTHER MAINTENANCE SERVICES		1,270,443
220205	**TRAINING - GENERAL**		**8,469,619**
22020501	LOCAL TRAINING		8,469,619
220206	**OTHER SERVICES - GENERAL**		**3,811,329**
22020601	SECURITY SERVICES		2,117,405
22020606	CLEANING & FUMIGATION SERVICES		1,693,924
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,827,683**
22020701	FINANCIAL CONSULTING		1,693,924
22020702	INFORMATION TECHNOLOGY CONSULTING		423,481
22020703	LEGAL SERVICES		2,117,405
22020708	BUDGET PREPARATION		592,873
220208	**FUEL & LUBRICANTS - GENERAL**		**2,540,886**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		846,962
22020803	PLANT / GENERATOR FUEL COST		1,693,924
220209	**FINANCIAL CHARGES - GENERAL**		**508,177**
22020901	BANK CHARGES (OTHER THAN INTEREST)		508,177
220210	**MISCELLANEOUS**		**24,267,327**
22021001	REFRESHMENT & MEALS		5,928,733
22021002	HONORARIUM & SITTING ALLOWANCE		7,622,657
22021003	PUBLICITY & ADVERTISEMENTS		4,194,330
22021006	POSTAGES & COURIER SERVICES		84,696
22021007	WELFARE PACKAGES		2,540,886
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		931,658
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		169,392
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		677,570
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		2,117,405
23	**CAPITAL EXPENDITURE**		**28,086,837**
2301	**FIXED ASSETS PURCHASED**		**13,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**13,000,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		13,000,000
2305	**OTHER CAPITAL PROJECTS**		**15,086,837**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**15,086,837**
23050101	RESEARCH AND DEVELOPMENT		9,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		4,086,837
23050104	ANNIVASARIES/CELEBRATIONS		2,000,000
	TOTAL PERSONNEL		**661,813,904**
	TOTAL OVERHEAD		**88,255,299**
	TOTAL RECURRENT		**750,069,203**
	TOTAL CAPITAL		**28,086,837**
	TOTAL ALLOCATION		**778,156,040**
0326005001	**NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIALS003011374	ACQUISITION OF LIBRARY BOOKS AND EQUIPMENT	NEW	13,000,000
NIALS004011379	RESEARCH PROJECTS	NEW	9,000,000

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NIALS007011384	COMPUTERRISATION OF FINANCE DEPARTMENT OPERATIONS AND CAPACITY BUILDING FOR RELEVANT STAFF	NEW	4,086,837
NIALS008011390	ACADEMIC ROBES FOR PROCESSION	NEW	2,000,000
0326007001	**NATIONAL HUMAN RIGHTS COMMISSION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,516,000,000**
21	**PERSONNEL COST**		**1,200,000,000**
2101	**SALARY**		**1,200,000,000**
210101	**SALARIES AND WAGES**		**1,200,000,000**
21010101	SALARY		1,200,000,000
23	**CAPITAL EXPENDITURE**		**316,000,000**
2302	**CONSTRUCTION / PROVISION**		**316,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**316,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		316,000,000
	TOTAL PERSONNEL		**1,200,000,000**
	TOTAL OVERHEAD		**0**
	TOTAL RECURRENT		**1,200,000,000**
	TOTAL CAPITAL		**316,000,000**
	TOTAL ALLOCATION		**1,516,000,000**
0326007001	**NATIONAL HUMAN RIGHTS COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	PROVISION OF MEDICAL ASSISTANCE TO OGBOMOSHO NORTH, SOUTH AND ORIRE FEDERAL CONSTITUENCY, OYO STATE		16,000,000
	HEALTH CARE ASSISTANCE IN F.C.T MUNICIPAL AREA COUNCIL		50,000,000
	TRAINING AND DEVELOPMENT FOR FCT MUNICIPAL AREA COUNCIL, FCT, ABUJA		30,000,000
	HEALTH CARE ASSISTANCE IN IFO/EWEKORO LGA, OGUN STATE		35,000,000
	CHILDREN AND YOUTH EDUCATION RIGHT TO IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE		45,000,000
	ADVOCACY/SENSITIZATION FOR PEOPLE WITH DISABILITY IN YAMALTU/DEBA FED CONST GOMBE STATE		50,000,000
	SUPPORT FOR PHYSICAL AND MENTAL HEALTH COUNCELLING SERVICES TO YAMALTU/DEBA FEDERAL CONSTITUENCY, GOMBE STATE		15,000,000
	PROVISION OF HYGIENE MATERIALS TO YAMALTU/DEBA FEDERAL CONSTITUENCY, GOMBE STATE		15,000,000
	PURCHASE OF TRICYCLES FOR IDP EMPOWERMENT IN FIKA/FUNE FEDERAL CONSTITUENCY, YOBE STATE		40,000,000
	PROVISION OF DRUGS TO FIKA LGA, YOBE STATE		20,000,000
0326008001	**REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**74,621,641**
21	**PERSONNEL COST**		**45,825,896**
2101	**SALARY**		**41,251,988**
210101	**SALARIES AND WAGES**		**41,251,988**
21010101	SALARY		41,251,988
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**4,573,908**
210202	**SOCIAL CONTRIBUTIONS**		**4,573,908**
21020201	NHIS		1,480,009
21020202	CONTRIBUTORY PENSION		3,093,899
22	**OTHER RECURRENT COSTS**		**24,712,983**
2202	**OVERHEAD COST**		**24,712,983**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,305,697**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		931,658
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,270,443
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		3,103,596
220202	**UTILITIES - GENERAL**		**1,754,906**

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020201	ELECTRICITY CHARGES		677,570
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		399,766
22020204	SATELLITE BROADCASTING ACCESS CHARGES		254,089
220203	**MATERIALS & SUPPLIES - GENERAL**		**923,187**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		338,785
22020303	NEWSPAPERS		101,635
22020304	MAGAZINES & PERIODICALS		33,878
22020307	DRUGS & MEDICAL SUPPLIES		42,348
22020309	UNIFORMS & OTHER CLOTHING		127,044
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		279,497
220204	**MAINTENANCE SERVICES - GENERAL**		**5,505,253**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,355,139
22020402	MAINTENANCE OF OFFICE FURNITURE		677,570
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,016,354
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		677,570
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,355,139
22020406	OTHER MAINTENANCE SERVICES		423,481
220205	**TRAINING - GENERAL**		**1,693,924**
22020501	LOCAL TRAINING		1,693,924
220206	**OTHER SERVICES - GENERAL**		**1,058,702**
22020601	SECURITY SERVICES		635,221
22020606	CLEANING & FUMIGATION SERVICES		423,481
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,176,107**
22020701	FINANCIAL CONSULTING		1,270,443
22020702	INFORMATION TECHNOLOGY CONSULTING		211,740
22020703	LEGAL SERVICES		1,693,924
220208	**FUEL & LUBRICANTS - GENERAL**		**2,456,190**
22020801	MOTOR VEHICLE FUEL COST		677,570
22020803	PLANT / GENERATOR FUEL COST		1,693,924
22020806	COOKING GAS/FUEL COST		84,696
220210	**MISCELLANEOUS**		**2,839,017**
22021001	REFRESHMENT & MEALS		169,392
22021002	HONORARIUM & SITTING ALLOWANCE		1,270,443
22021003	PUBLICITY & ADVERTISEMENTS		84,696
22021004	MEDICAL EXPENSES		298,131
22021006	POSTAGES & COURIER SERVICES		338,785
22021007	WELFARE PACKAGES		423,481
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		254,089
23	**CAPITAL EXPENDITURE**		**4,082,762**
2301	**FIXED ASSETS PURCHASED**		**4,082,762**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**4,082,762**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		717,238
23010119	PURCHASE OF POWER GENERATING SET		3,365,524
	TOTAL PERSONNEL		**45,825,896**
	TOTAL OVERHEAD		**24,712,983**
	TOTAL RECURRENT		**70,538,879**
	TOTAL CAPITAL		**4,082,762**
	TOTAL ALLOCATION		**74,621,641**
0326008001	**REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
RCICA01012160	PURCHASE OF OFFICE FURNITURE & EQUIPMENTS	NEW	717,238
RCICA06012164	PURCHASE OF 45KVA GENERATOR	NEW	3,365,524
0326009001	**NATIONAL DRUG LAW ENFORCEMENT AGENCY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**9,179,922,123**

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21	**PERSONNEL COST**		**8,597,627,879**
2101	**SALARY**		**6,328,386,319**
210101	**SALARIES AND WAGES**		**6,328,386,319**
21010101	SALARY		6,328,386,319
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,269,241,560**
210201	**ALLOWANCES**		**1,478,193,270**
21020101	NON REGULAR ALLOWANCES		1,478,193,270
210202	**SOCIAL CONTRIBUTIONS**		**791,048,290**
21020201	NHIS		316,419,316
21020202	CONTRIBUTORY PENSION		474,628,974
22	**OTHER RECURRENT COSTS**		**434,813,121**
2202	**OVERHEAD COST**		**434,813,121**
220201	**TRAVEL& TRANSPORT - GENERAL**		**45,462,417**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,055,158
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		14,661,513
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		8,055,158
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		14,690,588
220202	**UTILITIES - GENERAL**		**11,281,632**
22020201	ELECTRICITY CHARGES		3,768,201
22020202	TELEPHONE CHARGES		1,000,747
22020203	INTERNET ACCESS CHARGES		4,210,658
22020205	WATER RATES		1,250,074
22020207	LEASED COMMUNICATION LINES(S)		1,051,952
220203	**MATERIALS & SUPPLIES - GENERAL**		**54,395,957**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,448,442
22020302	BOOKS		2,710,278
22020303	NEWSPAPERS		800,795
22020304	MAGAZINES & PERIODICALS		603,626
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,297,319
22020306	PRINTING OF SECURITY DOCUMENTS		827,229
22020307	DRUGS & MEDICAL SUPPLIES		960,264
22020308	FIELD & CAMPING MATERIALS SUPPLIES		980,547
22020309	UNIFORMS & OTHER CLOTHING		39,025,471
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		782,503
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		959,483
220204	**MAINTENANCE SERVICES - GENERAL**		**23,368,404**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,212,364
22020402	MAINTENANCE OF OFFICE FURNITURE		107,678
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		14,648,707
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,469,777
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,761,950
22020406	OTHER MAINTENANCE SERVICES		556,718
22020408	MAINTENANCE OF SEA BOATS		611,210
220205	**TRAINING - GENERAL**		**5,018,187**
22020501	LOCAL TRAINING		5,018,187
220206	**OTHER SERVICES - GENERAL**		**237,837,685**
22020603	OFFICE RENT		37,875,030
22020604	RESIDENTIAL RENT		70,832,801
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		127,204,894
22020606	CLEANING & FUMIGATION SERVICES		1,924,960
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,858,527**
22020701	FINANCIAL CONSULTING		3,205,127
22020702	INFORMATION TECHNOLOGY CONSULTING		1,117,072
22020704	ENGINEERING SERVICES		536,328
220208	**FUEL & LUBRICANTS - GENERAL**		**11,028,993**
22020801	MOTOR VEHICLE FUEL COST		1,770,050

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		125,860
22020803	PLANT / GENERATOR FUEL COST		8,696,971
22020805	SEA BOAT FUEL COST		293,482
22020806	COOKING GAS/FUEL COST		142,630
220209	**FINANCIAL CHARGES - GENERAL**		**12,277,664**
22020902	INSURANCE PREMIUM		12,277,664
220210	**MISCELLANEOUS**		**29,283,655**
22021001	REFRESHMENT & MEALS		1,069,447
22021002	HONORARIUM & SITTING ALLOWANCE		2,216,459
22021003	PUBLICITY & ADVERTISEMENTS		3,767,393
22021004	MEDICAL EXPENSES		1,044,938
22021006	POSTAGES & COURIER SERVICES		984,295
22021007	WELFARE PACKAGES		1,524,091
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,478,485
22021009	SPORTING ACTIVITIES		17,198,547
23	**CAPITAL EXPENDITURE**		**147,481,123**
2301	**FIXED ASSETS PURCHASED**		**109,961,245**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**109,961,245**
23010132	PURCHASE OF DEFENCE EQUIPMENT		109,961,245
2303	**REHABILITATION / REPAIRS**		**37,519,878**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**37,519,878**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		37,519,878
	TOTAL PERSONNEL		**8,597,627,879**
	TOTAL OVERHEAD		**434,813,121**
	TOTAL RECURRENT		**9,032,441,000**
	TOTAL CAPITAL		**147,481,123**
	TOTAL ALLOCATION		**9,179,922,123**
0326009001	**NATIONAL DRUG LAW ENFORCEMENT AGENCY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NDLEA02003304	PURCHASE OF ARMS & AMMUNITIONS	ONGOING	109,961,245
NDLEA03003318	RENOVATION OF RIVERS STATE COMMAND COMPLEX	ONGOING	20,000,000
NDLEA03003331	RENOVATION OF JIGAWA STATE COMMAND COMPLEX	ONGOING	8,039,756
NDLEA03003342	RENOVATION OF OSUN STATE COMMAND COMPLEX	ONGOING	9,480,122
0326010001	**NIGERIAN COPYRIGHT COMMISSION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**745,497,163**
21	**PERSONNEL COST**		**484,545,825**
2101	**SALARY**		**367,413,903**
210101	**SALARIES AND WAGES**		**367,413,903**
21010101	SALARY		367,413,903
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**117,131,922**
210201	**ALLOWANCES**		**71,205,184**
21020101	NON REGULAR ALLOWANCES		71,205,184
210202	**SOCIAL CONTRIBUTIONS**		**45,926,738**
21020201	NHIS		18,370,695
21020202	CONTRIBUTORY PENSION		27,556,043
22	**OTHER RECURRENT COSTS**		**197,285,348**
2202	**OVERHEAD COST**		**197,285,348**
220201	**TRAVEL& TRANSPORT - GENERAL**		**67,072,945**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		13,488,779
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		21,789,441
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		18,512,470
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		13,282,255
220202	**UTILITIES - GENERAL**		**3,730,589**
22020201	ELECTRICITY CHARGES		842,788
22020202	TELEPHONE CHARGES		1,053,485

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020203	INTERNET ACCESS CHARGES		1,222,877
22020205	WATER RATES		611,439
220203	**MATERIALS & SUPPLIES - GENERAL**		**18,777,291**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,329,847
22020302	BOOKS		2,644,147
22020303	NEWSPAPERS		3,012,867
22020304	MAGAZINES & PERIODICALS		3,065,541
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,923,996
22020306	PRINTING OF SECURITY DOCUMENTS		3,800,893
220204	**MAINTENANCE SERVICES - GENERAL**		**12,020,759**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,647,855
22020402	MAINTENANCE OF OFFICE FURNITURE		1,580,227
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,747,409
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,305,860
22020406	OTHER MAINTENANCE SERVICES		739,408
220205	**TRAINING - GENERAL**		**17,803,892**
22020501	LOCAL TRAINING		17,803,892
220206	**OTHER SERVICES - GENERAL**		**1,117,529**
22020601	SECURITY SERVICES		716,787
22020606	CLEANING & FUMIGATION SERVICES		400,742
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**6,742,303**
22020701	FINANCIAL CONSULTING		5,899,515
22020702	INFORMATION TECHNOLOGY CONSULTING		842,788
220208	**FUEL & LUBRICANTS - GENERAL**		**5,944,994**
22020801	MOTOR VEHICLE FUEL COST		3,160,454
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,307,574
22020803	PLANT / GENERATOR FUEL COST		1,476,966
220209	**FINANCIAL CHARGES - GENERAL**		**210,697**
22020904	OTHER CRF BANK CHARGES		210,697
220210	**MISCELLANEOUS**		**63,864,349**
22021001	REFRESHMENT & MEALS		2,528,363
22021002	HONORARIUM & SITTING ALLOWANCE		2,106,969
22021003	PUBLICITY & ADVERTISEMENTS		38,719,021
22021006	POSTAGES & COURIER SERVICES		1,016,354
22021007	WELFARE PACKAGES		6,114,386
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,053,485
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,740,681
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		2,106,969
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,633,712
22021034	INSPECTORATE		2,844,409
23	**CAPITAL EXPENDITURE**		**58,018,367**
2302	**CONSTRUCTION / PROVISION**		**18,018,367**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**18,018,367**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		18,018,367
2305	**OTHER CAPITAL PROJECTS**		**40,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**40,000,000**
23050101	RESEARCH AND DEVELOPMENT		35,000,000
23050103	MONITORING AND EVALUATION		5,000,000
	TOTAL PERSONNEL		**484,545,825**
	TOTAL OVERHEAD		**197,285,348**
	TOTAL RECURRENT		**681,831,173**
	TOTAL CAPITAL		**58,018,367**
	TOTAL ALLOCATION		**739,849,540**
0326010001	**NIGERIAN COPYRIGHT COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NCC004011277	CONSTRUCTION OF BILL BOARDS IN UYO AND MAKURDI OFFICES	NEW	18,018,367

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NCC006011280	PUBLICATION OF REPORTS ON ENFORCEMENT ACTIVITIES & COURT JUDGEMENTS.	NEW	35,000,000
NCC007003289	MONITORING AND EVALUATION OF ALL LOCATION OF PROJECT IMPLEMENTATION BY COMMITTEE FROM ABUJA HEAD OFFICE.	ONGOING	5,000,000
0326011001	**NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,939,683,605**
21	**PERSONNEL COST**		**1,427,253,996**
2101	**SALARY**		**1,052,069,901**
210101	**SALARIES AND WAGES**		**1,052,069,901**
21010101	SALARY		1,052,069,901
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**375,184,095**
210201	**ALLOWANCES**		**243,675,357**
21020101	NON REGULAR ALLOWANCES		243,675,357
210202	**SOCIAL CONTRIBUTIONS**		**131,508,738**
21020201	NHIS		52,603,495
21020202	CONTRIBUTORY PENSION		78,905,243
22	**OTHER RECURRENT COSTS**		**385,954,136**
2202	**OVERHEAD COST**		**381,719,327**
220201	**TRAVEL& TRANSPORT - GENERAL**		**109,258,084**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		13,551,390
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		73,685,685
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		5,081,771
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		16,939,238
220202	**UTILITIES - GENERAL**		**16,219,321**
22020201	ELECTRICITY CHARGES		3,811,329
22020202	TELEPHONE CHARGES		2,540,886
22020203	INTERNET ACCESS CHARGES		7,622,657
22020205	WATER RATES		1,185,747
22020206	SEWERAGE CHARGES		1,058,702
220203	**MATERIALS & SUPPLIES - GENERAL**		**59,339,374**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,622,657
22020302	BOOKS		423,481
22020303	NEWSPAPERS		550,525
22020304	MAGAZINES & PERIODICALS		84,696
22020305	PRINTING OF NON SECURITY DOCUMENTS		7,199,176
22020307	DRUGS & MEDICAL SUPPLIES		1,693,924
22020309	UNIFORMS & OTHER CLOTHING		1,693,924
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,387,848
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		36,683,143
220204	**MAINTENANCE SERVICES - GENERAL**		**32,608,033**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,622,657
22020402	MAINTENANCE OF OFFICE FURNITURE		5,928,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		9,316,581
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,081,771
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,387,848
22020406	OTHER MAINTENANCE SERVICES		1,270,443
220205	**TRAINING - GENERAL**		**33,878,476**
22020501	LOCAL TRAINING		33,878,476
220206	**OTHER SERVICES - GENERAL**		**40,273,038**
22020601	SECURITY SERVICES		7,199,176
22020603	OFFICE RENT		9,782,410
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		17,362,719
22020606	CLEANING & FUMIGATION SERVICES		5,928,733
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**12,958,516**
22020701	FINANCIAL CONSULTING		4,658,290

0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020702	INFORMATION TECHNOLOGY CONSULTING		5,928,733
22020703	LEGAL SERVICES		2,371,493
220208	**FUEL & LUBRICANTS - GENERAL**		**15,271,570**
22020801	MOTOR VEHICLE FUEL COST		6,775,695
22020803	PLANT / GENERATOR FUEL COST		8,046,138
22020806	COOKING GAS/FUEL COST		449,737
220209	**FINANCIAL CHARGES - GENERAL**		**2,964,367**
22020901	BANK CHARGES (OTHER THAN INTEREST)		846,962
22020902	INSURANCE PREMIUM		2,117,405
220210	**MISCELLANEOUS**		**58,948,548**
22021001	REFRESHMENT & MEALS		4,065,417
22021002	HONORARIUM & SITTING ALLOWANCE		3,387,848
22021003	PUBLICITY & ADVERTISEMENTS		36,419,361
22021004	MEDICAL EXPENSES		1,524,531
22021006	POSTAGES & COURIER SERVICES		423,481
22021007	WELFARE PACKAGES		10,163,543
22021009	SPORTING ACTIVITIES		2,964,367
2204	**GRANTS AND CONTRIBUTIONS**		**4,234,809**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**4,234,809**
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		4,234,809
23	**CAPITAL EXPENDITURE**		**126,475,473**
2301	**FIXED ASSETS PURCHASED**		**51,475,473**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**51,475,473**
23010101	PURCHASE / ACQUISITION OF LAND		26,475,473
23010128	PURCHASE OF SECURITY EQUIPMENT		25,000,000
2302	**CONSTRUCTION / PROVISION**		**75,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**75,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		75,000,000
	TOTAL PERSONNEL		**1,427,253,996**
	TOTAL OVERHEAD		**385,954,136**
	TOTAL RECURRENT		**1,813,208,132**
	TOTAL CAPITAL		**126,475,473**
	TOTAL ALLOCATION		**1,939,683,605**
0326011001	**NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NAPTIP008011252	PURCHASE OF SECURITY EQUIPMENTS FOR THE AGENCY HEADQUARTERS AND THE EIGHT (8) ZONAL COMMANDS	NEW	25,000,000
NAPTIP011011248	DEVELOPMENT OF ARCHITECTURAL DESIGN AND PLAN OF UYO ZONAL COMMAND OFFICE	NEW	26,475,473
NAPTIP012011255	CONSTRUCTION WORK OF UYO ZONAL COMMAND OFFICE BUILDING	NEW	75,000,000

	Federal Government of Nigeria						
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0124	FEDERAL MINISTRY OF INTERIOR	143,297,145,627	10,032,876,833	153,330,022,460	2,890,000,000	156,220,022,460
			143,297,145,627	**10,032,876,833**	**153,330,022,460**	**2,890,000,000**	**156,220,022,460**
	SUMMARY BY FUNDS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					143,297,145,627
2	022	MAIN ENVELOP - OVERHEAD					10,032,876,833
3	031	CAPITAL DEVELOPMENT FUND MAIN					2,890,000,000
							156,220,022,460
	FEDERAL MINISTRY OF INTERIOR						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS	1,009,562,803	288,392,824	1,297,955,627	148,359,460	1,446,315,087
2	0124002001	NIGERIAN PRISON SERVICE	37,597,254,496	6,449,562,615	44,046,817,111	896,390,000	44,943,207,111
3	0124003001	NIGERIA IMMIGRATION SERVICE	38,932,241,908	1,626,766,713	40,559,008,621	1,093,210,963	41,652,219,584
4	0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	63,142,140,352	1,410,822,486	64,552,962,838	371,075,961	64,924,038,799
5	0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	134,317,865	22,630,647	156,948,512	9,786,070	166,734,582
6	0124006001	CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)	143,413,898	0	143,413,898	0	143,413,898
7	0124007001	FEDERAL FIRE SERVICE	2,338,214,305	234,701,548	2,572,915,853	371,177,546	2,944,093,399
			143,297,145,627	**10,032,876,833**	**153,330,022,460**	**2,890,000,000**	**156,220,022,460**

0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,446,315,087**
21	**PERSONNEL COST**		**1,009,562,803**
2101	**SALARY**		**897,389,158**
210101	**SALARIES AND WAGES**		**897,389,158**
21010101	SALARY		897,389,158
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**112,173,645**
210202	**SOCIAL CONTRIBUTIONS**		**112,173,645**
21020201	NHIS		44,869,458
21020202	CONTRIBUTORY PENSION		67,304,187
22	**OTHER RECURRENT COSTS**		**288,392,824**
2202	**OVERHEAD COST**		**288,392,824**
220201	**TRAVEL& TRANSPORT - GENERAL**		**73,681,477**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		39,675,685
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		34,005,792
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
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**		**28,462,298**
22020801	MOTOR VEHICLE FUEL COST		7,642,941
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,070,219
22020803	PLANT / GENERATOR FUEL COST		18,749,138
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**		**148,359,460**

0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2301	**FIXED ASSETS PURCHASED**		**32,038,828**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**32,038,828**
23010113	PURCHASE OF COMPUTERS		32,038,828
2302	**CONSTRUCTION / PROVISION**		**92,946,631**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**92,946,631**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		47,682,580
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		45,264,051
2305	**OTHER CAPITAL PROJECTS**		**23,374,001**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**23,374,001**
23050103	MONITORING AND EVALUATION		23,374,001
	TOTAL PERSONNEL		**1,009,562,803**
	TOTAL OVERHEAD		**288,392,824**
	TOTAL RECURRENT		**1,297,955,627**
	TOTAL CAPITAL		**148,359,460**
	TOTAL ALLOCATION		**1,446,315,087**
0124001001	**FEDERAL MINISTRY OF INTERIOR - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010113000216	COMPUTERIZATION OF THE HQ/NETWOKING	ONGOING	32,038,828
INTM0008000291	CONSTRUCTION OF COMMAD OFFICE COMPLEX FOR ABIA, IMO AND KEBBI STATES	ONGOING	47,682,580
INTM0009000294	COMPLETION OF FIRST PHASE STATE CONTROLLERS FLAG HOUSES FOR ABIA, BENUE, KEBBI, KOGI, OYO AND SOKOTO STATES	ONGOING	45,264,051
INTM0014000302	PROJECT MONITORING AND EVALUATION IN 2014 FISCAL YEAR.	ONGOING	23,374,001
0124002001	**NIGERIAN PRISON SERVICE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**44,946,207,111**
21	**PERSONNEL COST**		**37,597,254,496**
2101	**SALARY**		**27,914,985,404**
210101	**SALARIES AND WAGES**		**27,914,985,404**
21010101	SALARY		27,914,985,404
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**9,682,269,092**
210201	**ALLOWANCES**		**6,037,992,991**
21020101	NON REGULAR ALLOWANCES		6,037,992,991
210202	**SOCIAL CONTRIBUTIONS**		**3,644,276,101**
21020201	NHIS		1,457,710,440
21020202	CONTRIBUTORY PENSION		2,186,565,661
22	**OTHER RECURRENT COSTS**		**6,449,562,615**
2202	**OVERHEAD COST**		**6,433,129,334**
220201	**TRAVEL& TRANSPORT - GENERAL**		**127,662,982**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		45,571,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		82,091,356
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**		**5,481,105,370**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		50,104,411
22020304	MAGAZINES & PERIODICALS		16,554,622
22020306	PRINTING OF SECURITY DOCUMENTS		15,910,630
22020307	DRUGS & MEDICAL SUPPLIES		93,067,258
22020308	FIELD & CAMPING MATERIALS SUPPLIES		100,805,503
22020309	UNIFORMS & OTHER CLOTHING		150,545,720
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		5,054,117,226
220204	**MAINTENANCE SERVICES - GENERAL**		**420,796,334**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		32,671,529

0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
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		300,630,573
220205	**TRAINING - GENERAL**		**40,816,432**
22020501	LOCAL TRAINING		40,816,432
22020502	INTERNATIONAL TRAINING		0
220206	**OTHER SERVICES - GENERAL**		**94,254,352**
22020601	SECURITY SERVICES		13,697,895
22020603	OFFICE RENT		17,729,562
22020604	RESIDENTIAL RENT		39,550,297
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		23,276,598
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**		**110,506,684**
22020902	INSURANCE PREMIUM		110,506,684
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**		**896,390,000**
2301	**FIXED ASSETS PURCHASED**		**270,251,504**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**270,251,504**
23010105	PURCHASE OF MOTOR VEHICLES		125,921,365
23010107	PURCHASE OF TRUCKS		10,935,500
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT		45,116,166
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		32,600,240
23010128	PURCHASE OF SECURITY EQUIPMENT		55,678,233
2302	**CONSTRUCTION / PROVISION**		**603,257,096**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**603,257,096**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		70,495,675
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		50,624,325
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		25,988,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		21,000,000
23020109	CONSTRUCTION / PROVISION OF PRISONS		435,149,096
2303	**REHABILITATION / REPAIRS**		**15,419,630**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**15,419,630**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		15,419,630
2305	**OTHER CAPITAL PROJECTS**		**7,461,770**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**7,461,770**
23050103	MONITORING AND EVALUATION		7,461,770
	TOTAL PERSONNEL		**37,597,254,496**
	TOTAL OVERHEAD		**6,449,562,615**
	TOTAL RECURRENT		**44,046,817,111**
	TOTAL CAPITAL		**896,390,000**
	TOTAL ALLOCATION		**44,943,207,111**

0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0124002001	**NIGERIAN PRISON SERVICE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIS006000671	A. RIVER S SHQ PORTHARCOURT	ONGOING	20,495,675
NPCN004013965	COMPUTARISATION OF NASS HQTR AND 36 STATES OF THE OFFICES	NEW	50,000,000
NPS0005000659	PROCUREMENT AND MEDICAL EQUIPMENT FOR MAINTENANCE OF PRISONS CLINICS AND HOSPITALS	ONGOING	32,600,240
NPS0009000668	SECURITY/ ARMED SQUAD EQUIPMENT	ONGOING	55,678,233
NPS0011000678	CONSTRUCTION OF PRISON VILLAGE ABUJA	ONGOING	50,624,325
NPS0012000685	PURCHASE OF SOLAR POWER ALTERNATIVES FOR PRISON YARDS	ONGOING	25,988,000
NPS0013000690	B. AUCHI	ONGOING	21,000,000
NPS0014000736	B. PRISON TRAINING SCHOOL KADUNA	ONGOING	15,419,630
NPS0015000696	A. IBADAN	ONGOING	75,144,346
NPS0015000698	B. OMOKU	ONGOING	97,500,000
NPS0015000703	C. GASHUA	ONGOING	85,504,750
NPS0015000704	D. KOTON KARFE	ONGOING	77,000,000
NPS0015000708	E. OTUKPO	ONGOING	100,000,000
NPS0019000747	PROCUREMENT, MANAGEMENT, MONITORING AND ASSESSMENT.	ONGOING	7,461,770
NPS002000651	REHABILITATION OF MOTOR VEHICLES	ONGOING	22,305,693
NPS002000655	PURCHASE OF MINI BLACK MARIA OPERATIONAL VEHICLES	ONGOING	103,615,672
NPS003000656	PURCHASE OF HEAVY DUTY VEHICLES AND TRUCKS FOR CONVEYING GOODS	ONGOING	10,935,500
NPS004000657	PROCUREMENT OF KITCHEN AND COOKING UTENSILS/EQUIPMENT	ONGOING	45,116,166
0124003001	**NIGERIA IMMIGRATION SERVICE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**41,652,219,584**
21	**PERSONNEL COST**		**38,932,241,908**
2101	**SALARY**		**25,235,155,709**
210101	**SALARIES AND WAGES**		**25,235,155,709**
21010101	SALARY		25,235,155,709
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**13,697,086,199**
210201	**ALLOWANCES**		**10,400,315,716**
21020101	NON REGULAR ALLOWANCES		7,795,668,328
21020102	FOREIGN SERVICE		2,604,647,388
210202	**SOCIAL CONTRIBUTIONS**		**3,296,770,483**
21020201	NHIS		1,318,708,193
21020202	CONTRIBUTORY PENSION		1,978,062,290
22	**OTHER RECURRENT COSTS**		**1,626,766,713**
2202	**OVERHEAD COST**		**1,626,766,713**
220201	**TRAVEL& TRANSPORT - GENERAL**		**221,408,265**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		35,479,271
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		113,428,994
22020106	DEPORTATION AND REPATRIATION		72,500,000
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**		**353,264,527**
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		74,728,335

0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020307	DRUGS & MEDICAL SUPPLIES		15,618,205
22020308	FIELD & CAMPING MATERIALS SUPPLIES		53,624,080
22020309	UNIFORMS & OTHER CLOTHING		95,996,875
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		30,035,933
220204	**MAINTENANCE SERVICES - GENERAL**		**328,765,562**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		73,488,545
22020402	MAINTENANCE OF OFFICE FURNITURE		17,738,598
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		80,904,289
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		73,238,200
22020405	MAINTENANCE OF PLANTS/GENERATORS		42,820,252
22020406	OTHER MAINTENANCE SERVICES		7,331,431
22020407	MAINTENANCE OF AIRCRAFTS		25,927,911
22020408	MAINTENANCE OF SEA BOATS		7,316,336
220205	**TRAINING - GENERAL**		**38,938,911**
22020501	LOCAL TRAINING		38,938,911
220206	**OTHER SERVICES - GENERAL**		**238,921,878**
22020603	OFFICE RENT		15,965,276
	SECURITY VOTE (INCLUDING OPERATIONS)		207,974,994
22020604	RESIDENTIAL RENT		9,717,994
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**		**212,438,980**
22020801	MOTOR VEHICLE FUEL COST		140,108,543
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
22021031	CURRICULUM DEVELOPMENT		12,383,440
23	**CAPITAL EXPENDITURE**		**1,093,210,963**
2301	**FIXED ASSETS PURCHASED**		**663,129,031**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**663,129,031**
23010104	PURCHASE MOTOR CYCLES		82,000,000
23010105	PURCHASE OF MOTOR VEHICLES		400,151,983
23010128	PURCHASE OF SECURITY EQUIPMENT		180,977,048
2302	**CONSTRUCTION / PROVISION**		**331,081,932**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**331,081,932**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		50,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		11,081,932
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		230,000,000
2303	**REHABILITATION / REPAIRS**		**49,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**49,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		49,000,000

0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2305	**OTHER CAPITAL PROJECTS**		**50,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**50,000,000**
23050101	RESEARCH AND DEVELOPMENT		30,000,000
23050103	MONITORING AND EVALUATION		20,000,000
	TOTAL PERSONNEL		**38,932,241,908**
	TOTAL OVERHEAD		**1,626,766,713**
	TOTAL RECURRENT		**40,559,008,621**
	TOTAL CAPITAL		**1,093,210,963**
	TOTAL ALLOCATION		**41,652,219,584**
0124003001	**NIGERIA IMMIGRATION SERVICE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010128000091	PURCHASE OF SURVEILLANCE, COMMUNICATION AND INTELLIGENCE GATHERING EQUIPMENT	ONGOING	20,000,000
NIS0005000082	PURCHASE OF EQUIPMENT FOR THE E-REGISTRATION OF NON NIGERIANS	ONGOING	12,977,048
NIS0005000084	PROVISION OF EQUIPMENT FOR IMMIGRATION DIVISIONAL OFFICES	ONGOING	35,000,000
NIS0005000086	PURCHASE OF OFFICE EQUIPMENT FOR PASSPORT OFFICES	ONGOING	15,000,000
NIS0005000088	INSTALLATION OF PASSPORT DOCUMENT READERS IN CONTROL POSTS	ONGOING	18,000,000
NIS0005000089	PURCHASE OF ARMS AND AMMUNITION	ONGOING	80,000,000
NIS002000079	PURCHASE OF TRICYCLES FOR BORDER PATROL	ONGOING	82,000,000
NIS003000080	PURCHASE OF BORDER PATROL/OTHER OPERATIONAL VEHICLES	ONGOING	400,151,983
NIS006004846	PROVISION OF AMOURY AT 4 IMMIGRATION TRAINING SCHOOLS KANO	ONGOING	49,000,000
NIS008004799	CONSTRUCTION OF CLINIC AT CONTROL POSTS	ONGOING	50,000,000
NIS010004814	CONSTRUCTION AND PROVISION OF SPORTS FACILITIES AT SHQ AND TRAINING SCHOOLS	ONGOING	11,081,932
NIS011013970	ADVANCE PASSENGER REGISTRATION SYSTEM	NEW	150,000,000
	VOCATIONAL TRAINING IN YELWA,KEBBI STATE		20,000,000
	PURCHASE OF SCHOOL ITEMS AT YELWA KEBBI STATE		30,000,000
	PROVISION OF HYGIENE MATERIAL AT YELWA, KEBBI STATE		30,000,000
NIS013000094	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES	ONGOING	40,000,000
NIS014004826	BUDGET MONITORING AND EVALUATION	ONGOING	20,000,000
NIS015000127	CONSTRUCTION OF FORENSIC LABORATORIES IN TRAINING SCHOOLS	ONGOING	10,000,000
NIS015004823	CONSTRUCTION OF SHOOTING RANGE AT SHQ.	ONGOING	20,000,000
0124004001	**NIGERIA SECURITY AND CIVIL DEFENCE CORPS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**64,924,038,799**
21	**PERSONNEL COST**		**63,142,140,352**
2101	**SALARY**		**50,335,451,151**
210101	**SALARIES AND WAGES**		**50,335,451,151**
21010101	SALARY		50,335,451,151
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**12,806,689,201**
210201	**ALLOWANCES**		**7,328,763,187**
21020101	NON REGULAR ALLOWANCES		7,328,763,187
210202	**SOCIAL CONTRIBUTIONS**		**5,477,926,014**
21020201	NHIS		2,191,170,406
21020202	CONTRIBUTORY PENSION		3,286,755,608
22	**OTHER RECURRENT COSTS**		**1,410,822,486**
2202	**OVERHEAD COST**		**1,408,724,315**
220201	**TRAVEL& TRANSPORT - GENERAL**		**531,540,997**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		188,894,571
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		342,646,426
220202	**UTILITIES - GENERAL**		**17,370,924**

0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
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**		**104,641,496**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		30,254,786
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
220206	**OTHER SERVICES - GENERAL**		**200,372,679**
22020601	SECURITY SERVICES		60,760,611
22020603	OFFICE RENT		60,482,179
22020604	RESIDENTIAL RENT		23,219,351
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		53,624,079
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**		**109,359,467**
22020801	MOTOR VEHICLE FUEL COST		31,050,069
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		28,191,574
22020803	PLANT / GENERATOR FUEL COST		40,138,657
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**		**118,094,738**
22021001	REFRESHMENT & MEALS		2,186,920
22021002	HONORARIUM & SITTING ALLOWANCE		6,627,942
22021003	PUBLICITY & ADVERTISEMENTS		60,045,294
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**

0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		2,098,171
23	**CAPITAL EXPENDITURE**		**371,075,961**
2301	**FIXED ASSETS PURCHASED**		**18,312,633**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**18,312,633**
23010128	PURCHASE OF SECURITY EQUIPMENT		18,312,633
2302	**CONSTRUCTION / PROVISION**		**352,763,328**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**352,763,328**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		352,763,328
	TOTAL PERSONNEL		**63,142,140,352**
	TOTAL OVERHEAD		**1,410,822,486**
	TOTAL RECURRENT		**64,552,962,838**
	TOTAL CAPITAL		**371,075,961**
	TOTAL ALLOCATION		**64,924,038,799**
0124004001	**NIGERIA SECURITY AND CIVIL DEFENCE CORPS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NSCDC0003000318	COMMUNICATION EQUIPMENT	ONGOING	18,312,633
NSCDC0005000326	CONSTRUCTION AND COMPLETION OF 2 OUT OF 37 STATES COMMANDS HQ (ABEOKUTA AND KATSINA)	ONGOING	13,081,686
NSCDC0005000331	COMPLETION OF 8 NOS STANDARD CLASSROOM BLOCKS OF 3 CLASSES EACH AT TRAINING SCHOOL LAND DONATED BY OGUN STATE	ONGOING	29,308,071
NSCDC0005000335	COMPLETION OF NHQ COMPLEX ABUJA	ONGOING	310,373,571
0124005001	**CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**166,734,582**
21	**PERSONNEL COST**		**134,317,865**
2101	**SALARY**		**120,394,199**
210101	**SALARIES AND WAGES**		**120,394,199**
21010101	SALARY		120,394,199
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**13,923,666**
210202	**SOCIAL CONTRIBUTIONS**		**13,923,666**
21020201	NHIS		4,894,101
21020202	CONTRIBUTORY PENSION		9,029,565
22	**OTHER RECURRENT COSTS**		**22,630,647**
2202	**OVERHEAD COST**		**22,630,647**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,360,093**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,895,866
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,464,227
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

0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220205	**TRAINING - GENERAL**		**1,825,255**
22020501	LOCAL TRAINING		1,825,255
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**		**3,794,394**
22021001	REFRESHMENT & MEALS		525,438
22021002	HONORARIUM & SITTING ALLOWANCE		1,372,131
22021003	PUBLICITY & ADVERTISEMENTS		131,159
22021006	POSTAGES & COURIER SERVICES		31,922
22021007	WELFARE PACKAGES		1,733,744
23	**CAPITAL EXPENDITURE**		**9,786,070**
2301	**FIXED ASSETS PURCHASED**		**9,786,070**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**9,786,070**
23010119	PURCHASE OF POWER GENERATING SET		727,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		9,058,570
	TOTAL PERSONNEL		**134,317,865**
	TOTAL OVERHEAD		**22,630,647**
	TOTAL RECURRENT		**156,948,512**
	TOTAL CAPITAL		**9,786,070**
	TOTAL ALLOCATION		**166,734,582**
0124005001	**CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
BOARD01005086	PURCHASE OF POWER GENERATING SETS IN 2014	ONGOING	727,500
BOARD02005069	PURCHASE OF LIBRRARY BOOKS AND EQUIPMENTS	ONGOING	9,058,570
0124006001	**CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**143,413,898**
21	**PERSONNEL COST**		**143,413,898**
2101	**SALARY**		**127,479,020**
210101	**SALARIES AND WAGES**		**127,479,020**
21010101	SALARY		127,479,020
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**15,934,878**
210202	**SOCIAL CONTRIBUTIONS**		**15,934,878**
21020201	NHIS		6,373,951
21020202	CONTRIBUTORY PENSION		9,560,927
	TOTAL PERSONNEL		**143,413,898**
	TOTAL OVERHEAD		**0**
	TOTAL RECURRENT		**143,413,898**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**143,413,898**
0124007001	**FEDERAL FIRE SERVICE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,944,093,399**
21	**PERSONNEL COST**		**2,338,214,305**
2101	**SALARY**		**1,735,718,231**
210101	**SALARIES AND WAGES**		**1,735,718,231**
21010101	SALARY		1,735,718,231
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**602,496,074**
210201	**ALLOWANCES**		**385,531,295**
21020101	NON REGULAR ALLOWANCES		385,531,295
210202	**SOCIAL CONTRIBUTIONS**		**216,964,779**
21020201	NHIS		86,785,912

0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020202	CONTRIBUTORY PENSION		130,178,867
22	**OTHER RECURRENT COSTS**		**234,701,548**
2202	**OVERHEAD COST**		**234,701,548**
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**		**17,252,086**
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		2,500,000
220205	**TRAINING - GENERAL**		**12,003,593**
22020501	LOCAL TRAINING		12,003,593
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**
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**		**371,177,546**
2301	**FIXED ASSETS PURCHASED**		**111,574,801**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**111,574,801**
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		106,774,801
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,800,000

0124001001	FEDERAL MINISTRY OF INTERIOR - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2302	**CONSTRUCTION / PROVISION**		**259,602,745**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**259,602,745**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		254,751,512
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		4,851,233
	TOTAL PERSONNEL		**2,338,214,305**
	TOTAL OVERHEAD		**234,701,548**
	TOTAL RECURRENT		**2,572,915,853**
	TOTAL CAPITAL		**371,177,546**
	TOTAL ALLOCATION		**2,944,093,399**
0124007001	**FEDERAL FIRE SERVICE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FFS0001000058	PURCHASE OF FIRE PROTECTIVE CLOTHING AND HOT FIRE GEARS FOR TRAINING/OPERATIONALPURPOSES	ONGOING	6,750,000
FFS0001000059	PURCHASE OF COMMUNICATION EQUIPMENT	ONGOING	13,086,625
FFS0001004659	OUTSTANDING BALANCE ON 1 NO FIRE FIGHTING ENGINE	ONGOING	86,938,176
FFS0002004666	PROCUREMENT OF LIBRARY BOOKS, JOURNALS AND TRAINING CDS FOR NFA AND LGOS TRAINING SCHOOL	ONGOING	4,800,000
FFS0003000061	DEVELOPMENT OF NATIONAL FIRE ACADEMY	ONGOING	249,751,512
FFS0003000062	IMPROVEMENT OF TRAINING FACILITIES IN LAGOS TRAINING SCHOOL	ONGOING	5,000,000
FFS004004672	FURNISHING OF THE NEW ZONAL DISASTER RESPONSE AND DATA CENTRE.	ONGOING	4,851,233

		Federal Government of Nigeria					
		SUMMARY BY MDAs					
		2015 APPROPRIATION ACT					
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0123	FEDERAL MINISTRY OF INFORMATION	21,413,053,056	2,282,421,371	23,695,474,427	450,000,000	24,145,474,427
			21,413,053,056	**2,282,421,371**	**23,695,474,427**	**450,000,000**	**24,145,474,427**
		SUMMARY BY FUNDS					
		2015 APPROPRIATION ACT					
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					21,413,053,056
2	022	MAIN ENVELOP - OVERHEAD					2,282,421,371
3	031	CAPITAL DEVELOPMENT FUND MAIN					450,000,000
							24,145,474,427
		FEDERAL MINISTRY OF INFORMATION					
		2015 APPROPRIATION ACT					
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS	2,832,785,846	507,432,650	3,340,218,496	185,000,000	3,525,218,496
2	0123003001	NIGERIAN TELEVISION AUTHORITY	6,684,742,516	312,745,520	6,997,488,036	55,000,000	7,052,488,036
3	0123004001	FEDERAL RADIO CORPORATION OF NIGERIA	7,031,759,329	189,905,210	7,221,664,539	40,000,000	7,261,664,539
4	0123005001	NEWS AGENCY OF NIGERIA	1,262,484,761	184,586,817	1,447,071,578	30,000,000	1,477,071,578
5	0123006001	VOICE OF NIGERIA	1,609,644,410	644,486,266	2,254,130,676	35,000,000	2,289,130,676
6	0123007001	NIGERIAN FILM CORPORATION	410,097,088	80,804,916	490,902,004	25,000,000	515,902,004
7	0123008001	NATIONAL BROADCASTING COMMISION	523,996,481	80,773,032	604,769,513	30,000,000	634,769,513
8	0123009001	NIGERIA PRESS COUNCIL	164,949,150	96,529,792	261,478,942	25,000,000	286,478,942
9	0123010001	NATIONAL FILM AND VEDIO CENSOR BOARD	710,896,913	162,813,951	873,710,864	25,000,000	898,710,864
10	0123011001	ADVERTISING PRACTIONERS OF NIGERIA	181,696,562	9,289,031	190,985,593	0	190,985,593
			21,413,053,056	**2,269,367,185**	**23,682,420,241**	**450,000,000**	**24,132,420,241**

0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,525,218,496**
21	**PERSONNEL COST**		**2,832,785,846**
2101	**SALARY**		**2,518,031,863**
210101	**SALARIES AND WAGES**		**2,518,031,863**
21010101	SALARY		2,518,031,863
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**314,753,983**
210202	**SOCIAL CONTRIBUTIONS**		**314,753,983**
21020201	NHIS		125,901,593
21020202	CONTRIBUTORY PENSION		188,852,390
22	**OTHER RECURRENT COSTS**		**507,432,650**
2202	**OVERHEAD COST**		**507,432,650**
220201	**TRAVEL& TRANSPORT - GENERAL**		**29,933,379**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,390,864
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,434,012
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		4,108,503
220202	**UTILITIES - GENERAL**		**36,181,588**
22020201	ELECTRICITY CHARGES		29,138,440
22020202	TELEPHONE CHARGES		3,521,574
22020205	WATER RATES		2,347,716
22020206	SEWERAGE CHARGES		1,173,858
220203	**MATERIALS & SUPPLIES - GENERAL**		**56,077,730**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		30,133,967
22020303	NEWSPAPERS		3,387,848
22020304	MAGAZINES & PERIODICALS		3,521,574
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,387,848
22020306	PRINTING OF SECURITY DOCUMENTS		3,521,574
22020307	DRUGS & MEDICAL SUPPLIES		3,521,574
22020308	FIELD & CAMPING MATERIALS SUPPLIES		8,603,345
220204	**MAINTENANCE SERVICES - GENERAL**		**76,241,324**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,695,432
22020402	MAINTENANCE OF OFFICE FURNITURE		3,521,574
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		17,474,143
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,849,978
22020405	MAINTENANCE OF PLANTS/GENERATORS		9,197,694
22020406	OTHER MAINTENANCE SERVICES		34,502,503
220205	**TRAINING - GENERAL**		**5,735,563**
22020501	LOCAL TRAINING		5,735,563
220206	**OTHER SERVICES - GENERAL**		**60,030,951**
22020601	SECURITY SERVICES		36,553,792
22020603	OFFICE RENT		23,477,159
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**29,002,657**
22020701	FINANCIAL CONSULTING		4,099,026
22020702	INFORMATION TECHNOLOGY CONSULTING		8,217,006
22020703	LEGAL SERVICES		8,217,006
22020708	BUDGET PREPARATION		8,469,619
220208	**FUEL & LUBRICANTS - GENERAL**		**23,477,158**
22020801	MOTOR VEHICLE FUEL COST		11,738,579
22020803	PLANT / GENERATOR FUEL COST		11,738,579
220209	**FINANCIAL CHARGES - GENERAL**		**3,127,815**
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,127,815
220210	**MISCELLANEOUS**		**187,624,485**
22021001	REFRESHMENT & MEALS		13,432,503
22021003	PUBLICITY & ADVERTISEMENTS		133,947,642
22021004	MEDICAL EXPENSES		2,347,716

0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		2,934,645
22021007	WELFARE PACKAGES		21,182,943
22021009	SPORTING ACTIVITIES		8,697,265
22021029	MONITORING ACTIVITIES & FOLLOW UP		5,081,771
23	**CAPITAL EXPENDITURE**		**185,000,000**
2305	**OTHER CAPITAL PROJECTS**		**185,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**185,000,000**
23050101	RESEARCH AND DEVELOPMENT		118,009,273
23050103	MONITORING AND EVALUATION		31,583,091
23050104	ANNIVASARIES/CELEBRATIONS		35,407,636
	TOTAL PERSONNEL		**2,832,785,846**
	TOTAL OVERHEAD		**507,432,650**
	TOTAL RECURRENT		**3,340,218,496**
	TOTAL CAPITAL		**185,000,000**
	TOTAL ALLOCATION		**3,525,218,496**
0123001001	**FEDERAL MINISTRY OF INFORMATION - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMINF06001853	PRODUCTION OF VARIOUS PUBLICATIONS ON GOVERNMENT POLICIES & PROGRAMMES (A) TRANSFORMATION AGENDA (R&P)	ONGOING	16,305,195
FMINF06001858	PRODUCTION OF DOCUMENTARIES AND JINGLES ON PROGRESS MADE ON THE TRANSFORMATION AGENDA, SURE, MDGâ??S AND OTHER GOVERNMENT POLICIES (R&P	ONGOING	6,271,229
FMINF06001891	HUMAN CAPITAL DEVELOPMENT FOR STAFF OF THE MINISTRY (HRM)	ONGOING	20,293,697
FMINF06001898	EXTERNAL PUBLICITY /MEDIA INSERTIONS IN FOREIGN MEDIA: PRINT MEDIA, ELECTRONIC MEDIA, MEDIA FORUM, IN SELECTED CITIES ABROAD, ENGAGEMENT WITH FOREIGN NEWS AGENCIES , PRODUCTION OF SPECIALIZED PUBICITY MATERIALS FOR EXTERNAL AUDIENCE (PC)	ONGOING	30,118,882
FMINF06001903	DEVELOPING SOCIAL MEDIA PLATFORMS & NETWORKING WITH OTHER PLATFORMS (PC &IT).	ONGOING	12,542,458
FMINF06001909	ORGANIZING MINISTERIAL PLATFORMS AND PRESS BRIEFINGS OF NATIONAL EVENTS AND POST EVENT DOCUMENTARY SERIES (PC)	ONGOING	17,426,862
FMINF06001912	DEVELOPMENT OF NATIONAL POLICY, CONDUCT OF NATIONAL COUNCIL ON INFORMATION, MONITORING AND IMPLIMENTATION OF ITS RESOLUTIONS (R&P)	ONGOING	7,525,476
FMINF06001914	PRODUCTION OF GOVT. PUBLICATIONS FOR SALE TO THE PUBLIC (FGP)	ONGOING	7,525,474
FMINF08001983	CAPACITY BUILDING ON BUDGET MONITORING OF PROJECTS AND EVALUATION AND FINANCIAL MONITORING IN LINE WITH TRANSFORMATION AGENDA (HRM,I/A,PRS,SV,PRO,SERVICOM,F & A)	ONGOING	10,033,966
FMINF08001985	NATION-WIDE MEDIA TOUR OF FEDERAL GOVERNMENT PROJECTS AND HOSTING OF TOWN HALL MEETINGS (8 OUTINGS) (PR&PD)	ONGOING	21,549,125
FMINF09001986	PRODUCTION OF CALENDARS AND DAIRIES FOR 2014	ONGOING	35,407,636
0123003001	**NIGERIAN TELEVISION AUTHORITY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**7,032,488,036**
21	**PERSONNEL COST**		**6,684,742,516**
2101	**SALARY**		**5,001,957,941**
210101	**SALARIES AND WAGES**		**5,001,957,941**
21010101	SALARY		5,001,957,941
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,682,784,575**

0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210201	**ALLOWANCES**		**1,057,539,832**
21020101	NON REGULAR ALLOWANCES		1,057,539,832
210202	**SOCIAL CONTRIBUTIONS**		**625,244,743**
21020201	NHIS		250,097,897
21020202	CONTRIBUTORY PENSION		375,146,846
22	**OTHER RECURRENT COSTS**		**312,745,520**
2202	**OVERHEAD COST**		**312,745,520**
220202	**UTILITIES - GENERAL**		**247,682,469**
22020204	SATELLITE BROADCASTING ACCESS CHARGES		247,682,469
220209	**FINANCIAL CHARGES - GENERAL**		**65,063,051**
22020902	INSURANCE PREMIUM		65,063,051
23	**CAPITAL EXPENDITURE**		**55,000,000**
2301	**FIXED ASSETS PURCHASED**		**5,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**5,000,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,000,000
2305	**OTHER CAPITAL PROJECTS**		**50,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**50,000,000**
23050102	COMPUTER SOFTWARE ACQUISITION		35,000,000
23050103	MONITORING AND EVALUATION		15,000,000
	TOTAL PERSONNEL		**6,684,742,516**
	TOTAL OVERHEAD		**312,745,520**
	TOTAL RECURRENT		**6,997,488,036**
	TOTAL CAPITAL		**55,000,000**
	TOTAL ALLOCATION		**7,052,488,036**
0123003001	**NIGERIAN TELEVISION AUTHORITY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NTA01002342	DTT (DVB-T 2) AND DIGITAL MOBIL TV LICENCE	ONGOING	15,000,000
NTA01002353	NTA TV COLLEGE LIBRARY COLLEGE	ONGOING	5,000,000
NTA02002362	NTA INFORMATION SYSTEM PROJECT	ONGOING	15,000,000
	PROVISION OF 2 NOS STUDIO CAMERA CHAINS AND 2 NOS ENG CAMERA FOR NTA OKENE		20,000,000
0123004001	**FEDERAL RADIO CORPORATION OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**7,261,664,539**
21	**PERSONNEL COST**		**7,031,759,329**
2101	**SALARY**		**5,251,628,980**
210101	**SALARIES AND WAGES**		**5,251,628,980**
21010101	SALARY		5,251,628,980
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,780,130,349**
210201	**ALLOWANCES**		**1,123,676,727**
21020101	NON REGULAR ALLOWANCES		1,123,676,727
210202	**SOCIAL CONTRIBUTIONS**		**656,453,622**
21020201	NHIS		262,581,449
21020202	CONTRIBUTORY PENSION		393,872,173
22	**OTHER RECURRENT COSTS**		**189,905,210**
2202	**OVERHEAD COST**		**189,905,210**
220201	**TRAVEL& TRANSPORT - GENERAL**		**23,042,854**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,518,135
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		13,524,719
220202	**UTILITIES - GENERAL**		**39,234,943**
22020201	ELECTRICITY CHARGES		10,604,158
22020202	TELEPHONE CHARGES		8,840,461
22020203	INTERNET ACCESS CHARGES		3,267,428
22020204	SATELLITE BROADCASTING ACCESS CHARGES		14,383,821
22020205	WATER RATES		795,073
22020206	SEWERAGE CHARGES		1,344,002

0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220203	**MATERIALS & SUPPLIES - GENERAL**		**27,320,753**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		14,531,537
22020302	BOOKS		788,658
22020303	NEWSPAPERS		372,644
22020304	MAGAZINES & PERIODICALS		95,966
22020305	PRINTING OF NON SECURITY DOCUMENTS		118,555
22020306	PRINTING OF SECURITY DOCUMENTS		628,665
22020307	DRUGS & MEDICAL SUPPLIES		101,626
22020308	FIELD & CAMPING MATERIALS SUPPLIES		9,615,120
22020309	UNIFORMS & OTHER CLOTHING		238,448
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		829,534
220204	**MAINTENANCE SERVICES - GENERAL**		**30,755,507**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,695,246
22020402	MAINTENANCE OF OFFICE FURNITURE		462,702
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		9,634,639
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,378,063
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,013,250
22020406	OTHER MAINTENANCE SERVICES		1,571,607
220205	**TRAINING - GENERAL**		**3,139,966**
22020501	LOCAL TRAINING		3,139,966
220206	**OTHER SERVICES - GENERAL**		**6,717,773**
22020601	SECURITY SERVICES		3,895,733
22020603	OFFICE RENT		1,202,014
22020606	CLEANING & FUMIGATION SERVICES		1,620,026
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**10,009,000**
22020701	FINANCIAL CONSULTING		8,560,200
22020702	INFORMATION TECHNOLOGY CONSULTING		633,537
22020703	LEGAL SERVICES		815,263
220208	**FUEL & LUBRICANTS - GENERAL**		**14,628,817**
22020801	MOTOR VEHICLE FUEL COST		5,978,876
22020803	PLANT / GENERATOR FUEL COST		8,649,941
220209	**FINANCIAL CHARGES - GENERAL**		**12,553,108**
22020901	BANK CHARGES (OTHER THAN INTEREST)		327,548
22020902	INSURANCE PREMIUM		12,225,560
220210	**MISCELLANEOUS**		**22,502,489**
22021001	REFRESHMENT & MEALS		7,556,103
22021002	HONORARIUM & SITTING ALLOWANCE		3,433,212
22021003	PUBLICITY & ADVERTISEMENTS		1,054,746
22021004	MEDICAL EXPENSES		737,920
22021006	POSTAGES & COURIER SERVICES		431,335
22021007	WELFARE PACKAGES		7,887,808
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,401,365
23	**CAPITAL EXPENDITURE**		**40,000,000**
2301	**FIXED ASSETS PURCHASED**		**40,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**40,000,000**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		40,000,000
	TOTAL PERSONNEL		**7,031,759,329**
	TOTAL OVERHEAD		**189,905,210**
	TOTAL RECURRENT		**7,221,664,539**
	TOTAL CAPITAL		**40,000,000**
	TOTAL ALLOCATION		**7,261,664,539**
0123004001	**FEDERAL RADIO CORPORATION OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FRCN01001764	COMPLETION OF 32 Nos. FM STATIONS	ONGOING	20,000,000
FRCN01001773	REPLACEMENT OF DIPLATED EQUIPMENT	ONGOING	20,000,000
0123005001	**NEWS AGENCY OF NIGERIA**		

0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**1,477,071,578**
21	**PERSONNEL COST**		**1,262,484,761**
2101	**SALARY**		**945,789,283**
210101	**SALARIES AND WAGES**		**945,789,283**
21010101	SALARY		945,789,283
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**316,695,478**
210201	**ALLOWANCES**		**198,471,818**
21020101	NON REGULAR ALLOWANCES		198,471,818
210202	**SOCIAL CONTRIBUTIONS**		**118,223,660**
21020201	NHIS		47,289,464
21020202	CONTRIBUTORY PENSION		70,934,196
22	**OTHER RECURRENT COSTS**		**184,586,817**
2202	**OVERHEAD COST**		**184,586,817**
220201	**TRAVEL& TRANSPORT - GENERAL**		**37,317,744**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,277,158
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		33,040,586
220202	**UTILITIES - GENERAL**		**41,551,950**
22020201	ELECTRICITY CHARGES		20,970,776
22020202	TELEPHONE CHARGES		7,986,851
22020203	INTERNET ACCESS CHARGES		7,326,220
22020205	WATER RATES		2,896,610
22020206	SEWERAGE CHARGES		2,371,493
220203	**MATERIALS & SUPPLIES - GENERAL**		**17,172,153**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,678,295
22020303	NEWSPAPERS		3,006,715
22020304	MAGAZINES & PERIODICALS		1,058,702
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,626,167
22020306	PRINTING OF SECURITY DOCUMENTS		2,981,306
22020309	UNIFORMS & OTHER CLOTHING		1,820,968
220204	**MAINTENANCE SERVICES - GENERAL**		**26,886,806**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,293,512
22020402	MAINTENANCE OF OFFICE FURNITURE		3,006,715
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,893,100
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,710,278
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,162,233
22020406	OTHER MAINTENANCE SERVICES		1,820,968
220205	**TRAINING - GENERAL**		**4,951,130**
22020501	LOCAL TRAINING		4,951,130
220206	**OTHER SERVICES - GENERAL**		**9,316,581**
22020601	SECURITY SERVICES		6,140,474
22020603	OFFICE RENT		1,905,664
22020606	CLEANING & FUMIGATION SERVICES		1,270,443
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,820,968**
22020703	LEGAL SERVICES		1,820,968
220208	**FUEL & LUBRICANTS - GENERAL**		**20,248,888**
22020801	MOTOR VEHICLE FUEL COST		8,982,031
22020803	PLANT / GENERATOR FUEL COST		11,266,857
220209	**FINANCIAL CHARGES - GENERAL**		**4,234,809**
22020902	INSURANCE PREMIUM		4,234,809
220210	**MISCELLANEOUS**		**21,085,788**
22021001	REFRESHMENT & MEALS		1,016,354
22021002	HONORARIUM & SITTING ALLOWANCE		5,124,119
22021003	PUBLICITY & ADVERTISEMENTS		1,693,924
22021004	MEDICAL EXPENSES		2,117,405
22021006	POSTAGES & COURIER SERVICES		3,557,240

0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021007	WELFARE PACKAGES		4,908,816
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,667,930
23	**CAPITAL EXPENDITURE**		**30,000,000**
2301	**FIXED ASSETS PURCHASED**		**11,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**11,000,000**
23010128	PURCHASE OF SECURITY EQUIPMENT		11,000,000
2305	**OTHER CAPITAL PROJECTS**		**19,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**19,000,000**
23050102	COMPUTER SOFTWARE ACQUISITION		19,000,000
	TOTAL PERSONNEL		**1,262,484,761**
	TOTAL OVERHEAD		**184,586,817**
	TOTAL RECURRENT		**1,447,071,578**
	TOTAL CAPITAL		**30,000,000**
	TOTAL ALLOCATION		**1,477,071,578**
0123005001	**NEWS AGENCY OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NAN04002002	MEDIA WALL NEWS PROJECT FOR NEWS DISSEMINATION AT AIRPORTS AND PUBLIC PLACES	ONGOING	11,000,000
NAN04002004	SOFTWARE ACQUISITION FOR NEWS GATHERING	ONGOING	8,000,000
NAN05010977	PROCUREMENT OF SECURITY EQUIPMENT	ONGOING	11,000,000
0123006001	**VOICE OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,289,130,676**
21	**PERSONNEL COST**		**1,609,644,410**
2101	**SALARY**		**1,014,368,247**
210101	**SALARIES AND WAGES**		**1,014,368,247**
21010101	SALARY		1,014,368,247
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**595,276,163**
210201	**ALLOWANCES**		**467,730,132**
21020101	NON REGULAR ALLOWANCES		467,730,132
210202	**SOCIAL CONTRIBUTIONS**		**127,546,031**
21020201	NHIS		51,018,413
21020202	CONTRIBUTORY PENSION		76,527,618
22	**OTHER RECURRENT COSTS**		**644,486,266**
2202	**OVERHEAD COST**		**644,486,266**
220201	**TRAVEL& TRANSPORT - GENERAL**		**79,883,362**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		31,015,917
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		48,867,445
220202	**UTILITIES - GENERAL**		**111,350,571**
22020201	ELECTRICITY CHARGES		84,423,709
22020202	TELEPHONE CHARGES		5,376,000
22020203	INTERNET ACCESS CHARGES		21,174,047
22020205	WATER RATES		187,192
22020206	SEWERAGE CHARGES		189,623
220203	**MATERIALS & SUPPLIES - GENERAL**		**86,854,388**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		66,249,547
22020302	BOOKS		1,156,517
22020303	NEWSPAPERS		464,332
22020304	MAGAZINES & PERIODICALS		232,167
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,943,310
22020306	PRINTING OF SECURITY DOCUMENTS		3,254,402
22020307	DRUGS & MEDICAL SUPPLIES		7,954,618
22020309	UNIFORMS & OTHER CLOTHING		2,599,495
220204	**MAINTENANCE SERVICES - GENERAL**		**61,775,141**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,291,189
22020402	MAINTENANCE OF OFFICE FURNITURE		811,975

0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,667,488
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,956,151
22020405	MAINTENANCE OF PLANTS/GENERATORS		40,513,504
22020406	OTHER MAINTENANCE SERVICES		534,834
220205	**TRAINING - GENERAL**		**6,340,718**
22020501	LOCAL TRAINING		6,340,718
220206	**OTHER SERVICES - GENERAL**		**33,153,168**
22020601	SECURITY SERVICES		26,277,724
22020603	OFFICE RENT		3,318,204
22020606	CLEANING & FUMIGATION SERVICES		3,557,240
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**7,535,649**
22020701	FINANCIAL CONSULTING		2,919,318
22020703	LEGAL SERVICES		4,616,331
220208	**FUEL & LUBRICANTS - GENERAL**		**206,023,168**
22020801	MOTOR VEHICLE FUEL COST		19,416,766
22020803	PLANT / GENERATOR FUEL COST		186,606,402
220209	**FINANCIAL CHARGES - GENERAL**		**36,915,777**
22020902	INSURANCE PREMIUM		36,915,777
220210	**MISCELLANEOUS**		**14,654,324**
22021001	REFRESHMENT & MEALS		1,524,531
22021002	HONORARIUM & SITTING ALLOWANCE		1,693,924
22021003	PUBLICITY & ADVERTISEMENTS		4,234,809
22021004	MEDICAL EXPENSES		4,829,566
22021006	POSTAGES & COURIER SERVICES		677,570
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,693,924
23	**CAPITAL EXPENDITURE**		**35,000,000**
2305	**OTHER CAPITAL PROJECTS**		**35,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**35,000,000**
23050102	COMPUTER SOFTWARE ACQUISITION		35,000,000
	TOTAL PERSONNEL		**1,609,644,410**
	TOTAL OVERHEAD		**644,486,266**
	TOTAL RECURRENT		**2,254,130,676**
	TOTAL CAPITAL		**35,000,000**
	TOTAL ALLOCATION		**2,289,130,676**
0123006001	**VOICE OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
VON03002460	SUPPLY/INSTALLATION AND UPGRADING OF VON INFORMATION TECHNOLOGY NETWORK. UPGRADING OF I.T INFRASTRUCTURE FOR WEBCASTING AND AUDIO STREAMING & SUPPLY OF COMPUTER HARDWARES, AS WELL AS LAN & WAN & V-SAT MAINTENANCE AND INTERNET SUBSCRIPTIONS ETC. COMPUTERIZATION OF FINANCE, ADMINISTRATION, NEWS PROGRAMMES, ENGINEERING, DG'S OFFICE. ABUJA & LAGOS	ONGOING	15,000,000
VON03002469	NEWS GATHERING AND RECORDING EQUIPMENT. PURCHASE, INSTALLATION AND DISTRIBUTION OF ADDITIONAL NEWS GATHERING AND RECODING EQUIPMENT, AND UPGRADING OF EXISTING FACILITIES, FOR SMOOTH BROADCAST ACTIVITIES IN ALL VON OPERATIONAL LOCATIONS. ABUJA, LAGOS & ZONAL OFFICES (CALABAR, GOMBE, KANO & OSOGBO)	ONGOING	20,000,000
0123007001	**NIGERIAN FILM CORPORATION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**515,902,004**
21	**PERSONNEL COST**		**410,097,088**
2101	**SALARY**		**306,383,905**
210101	**SALARIES AND WAGES**		**306,383,905**
21010101	SALARY		306,383,905

0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**103,713,183**
210201	**ALLOWANCES**		**65,415,195**
21020101	NON REGULAR ALLOWANCES		65,415,195
210202	**SOCIAL CONTRIBUTIONS**		**38,297,988**
21020201	NHIS		15,319,195
21020202	CONTRIBUTORY PENSION		22,978,793
22	**OTHER RECURRENT COSTS**		**80,804,916**
2202	**OVERHEAD COST**		**80,804,916**
220201	**TRAVEL& TRANSPORT - GENERAL**		**27,712,885**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,821,260
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		25,891,625
220202	**UTILITIES - GENERAL**		**3,310,848**
22020201	ELECTRICITY CHARGES		2,184,525
22020205	WATER RATES		824,163
22020206	SEWERAGE CHARGES		302,160
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,236,399**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,802,433
22020303	NEWSPAPERS		786,413
22020305	PRINTING OF NON SECURITY DOCUMENTS		317,238
22020306	PRINTING OF SECURITY DOCUMENTS		330,315
220204	**MAINTENANCE SERVICES - GENERAL**		**5,050,069**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,158,103
22020402	MAINTENANCE OF OFFICE FURNITURE		317,725
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,389,049
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		551,820
22020405	MAINTENANCE OF PLANTS/GENERATORS		633,372
220206	**OTHER SERVICES - GENERAL**		**24,815,240**
22020601	SECURITY SERVICES		11,527,260
22020603	OFFICE RENT		4,234,809
22020606	CLEANING & FUMIGATION SERVICES		9,053,171
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,617,544**
22020701	FINANCIAL CONSULTING		2,194,063
22020703	LEGAL SERVICES		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**2,886,785**
22020801	MOTOR VEHICLE FUEL COST		1,233,354
22020803	PLANT / GENERATOR FUEL COST		1,653,431
220209	**FINANCIAL CHARGES - GENERAL**		**338,786**
22020901	BANK CHARGES (OTHER THAN INTEREST)		338,786
220210	**MISCELLANEOUS**		**10,836,360**
22021001	REFRESHMENT & MEALS		537,473
22021002	HONORARIUM & SITTING ALLOWANCE		4,567,609
22021003	PUBLICITY & ADVERTISEMENTS		2,757,523
22021006	POSTAGES & COURIER SERVICES		296,966
22021010	DIRECT TEACHING & LABORATORY COST		2,676,789
23	**CAPITAL EXPENDITURE**		**25,000,000**
2305	**OTHER CAPITAL PROJECTS**		**25,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**25,000,000**
23050101	RESEARCH AND DEVELOPMENT		25,000,000
	TOTAL PERSONNEL		**410,097,088**
	TOTAL OVERHEAD		**80,804,916**
	TOTAL RECURRENT		**490,902,004**
	TOTAL CAPITAL		**25,000,000**
	TOTAL ALLOCATION		**515,902,004**
0123007001	**NIGERIAN FILM CORPORATION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NFC03002227	ZUMA 2014	ONGOING	10,000,000

0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NFC03002230	SHOOT! 2014	ONGOING	15,000,000
0123008001	**NATIONAL BROADCASTING COMMISION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**634,769,513**
21	**PERSONNEL COST**		**523,996,481**
2101	**SALARY**		**392,543,416**
210101	**SALARIES AND WAGES**		**392,543,416**
21010101	SALARY		392,543,416
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**131,453,065**
210201	**ALLOWANCES**		**82,385,138**
21020101	NON REGULAR ALLOWANCES		82,385,138
210202	**SOCIAL CONTRIBUTIONS**		**49,067,927**
21020201	NHIS		19,627,171
21020202	CONTRIBUTORY PENSION		29,440,756
22	**OTHER RECURRENT COSTS**		**80,773,032**
2202	**OVERHEAD COST**		**80,773,032**
220201	**TRAVEL& TRANSPORT - GENERAL**		**22,754,634**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,212,892
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,541,742
220202	**UTILITIES - GENERAL**		**6,778,007**
22020201	ELECTRICITY CHARGES		231,177
22020202	TELEPHONE CHARGES		4,936,962
22020205	WATER RATES		13,225
22020206	SEWERAGE CHARGES		1,596,643
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,056,102**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,724,795
22020302	BOOKS		1,818,691
22020303	NEWSPAPERS		1,915,972
22020304	MAGAZINES & PERIODICALS		638,658
22020305	PRINTING OF NON SECURITY DOCUMENTS		957,986
220204	**MAINTENANCE SERVICES - GENERAL**		**7,843,911**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,605,487
22020402	MAINTENANCE OF OFFICE FURNITURE		518,288
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,143,521
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		976,973
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,631,353
22020406	OTHER MAINTENANCE SERVICES		1,968,289
220206	**OTHER SERVICES - GENERAL**		**7,338,231**
22020601	SECURITY SERVICES		2,957,274
22020603	OFFICE RENT		3,208,020
22020606	CLEANING & FUMIGATION SERVICES		1,172,937
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**7,559,797**
22020701	FINANCIAL CONSULTING		3,679,506
22020702	INFORMATION TECHNOLOGY CONSULTING		2,241,687
22020703	LEGAL SERVICES		1,638,604
220208	**FUEL & LUBRICANTS - GENERAL**		**6,712,622**
22020801	MOTOR VEHICLE FUEL COST		842,194
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,596,643
22020803	PLANT / GENERATOR FUEL COST		4,273,785
220209	**FINANCIAL CHARGES - GENERAL**		**191,597**
22020901	BANK CHARGES (OTHER THAN INTEREST)		191,597
220210	**MISCELLANEOUS**		**13,538,131**
22021002	HONORARIUM & SITTING ALLOWANCE		1,596,643
22021003	PUBLICITY & ADVERTISEMENTS		7,132,839
22021006	POSTAGES & COURIER SERVICES		323,455
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4,237,898

0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021009	SPORTING ACTIVITIES		247,296
23	**CAPITAL EXPENDITURE**		**30,000,000**
2301	**FIXED ASSETS PURCHASED**		**15,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**15,000,000**
23010113	PURCHASE OF COMPUTERS		15,000,000
2305	**OTHER CAPITAL PROJECTS**		**15,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**15,000,000**
23050101	RESEARCH AND DEVELOPMENT		15,000,000
	TOTAL PERSONNEL		**523,996,481**
	TOTAL OVERHEAD		**80,773,032**
	TOTAL RECURRENT		**604,769,513**
	TOTAL CAPITAL		**30,000,000**
	TOTAL ALLOCATION		**634,769,513**
0123008001	**NATIONAL BROADCASTING COMMISION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NBC01002157	MONITORING EQUIPMENT	ONGOING	15,000,000
NBC02002159	DIGITIZATION	ONGOING	15,000,000
0123009001	**NIGERIA PRESS COUNCIL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**286,478,942**
21	**PERSONNEL COST**		**164,949,150**
2101	**SALARY**		**129,743,357**
210101	**SALARIES AND WAGES**		**129,743,357**
21010101	SALARY		129,743,357
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**35,205,793**
210201	**ALLOWANCES**		**18,987,873**
21020101	NON REGULAR ALLOWANCES		18,987,873
210202	**SOCIAL CONTRIBUTIONS**		**16,217,920**
21020201	NHIS		6,487,168
21020202	CONTRIBUTORY PENSION		9,730,752
22	**OTHER RECURRENT COSTS**		**96,529,792**
2202	**OVERHEAD COST**		**96,529,792**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,076,282**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,449,953
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,626,329
220202	**UTILITIES - GENERAL**		**7,065,582**
22020201	ELECTRICITY CHARGES		1,228,349
22020202	TELEPHONE CHARGES		1,185,747
22020203	INTERNET ACCESS CHARGES		4,007,765
22020204	SATELLITE BROADCASTING ACCESS CHARGES		338,785
22020205	WATER RATES		105,053
22020206	SEWERAGE CHARGES		199,883
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,462,902**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,252,919
22020302	BOOKS		355,724
22020303	NEWSPAPERS		3,126,107
22020304	MAGAZINES & PERIODICALS		2,405,372
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,609,228
22020306	PRINTING OF SECURITY DOCUMENTS		406,923
22020307	DRUGS & MEDICAL SUPPLIES		89,807
22020309	UNIFORMS & OTHER CLOTHING		216,822
220204	**MAINTENANCE SERVICES - GENERAL**		**5,705,982**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,058,117
22020402	MAINTENANCE OF OFFICE FURNITURE		440,420
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		830,023
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		728,387

0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,185,747
22020406	OTHER MAINTENANCE SERVICES		463,288
220205	**TRAINING - GENERAL**		**4,174,136**
22020501	LOCAL TRAINING		4,174,136
220206	**OTHER SERVICES - GENERAL**		**33,311,011**
22020601	SECURITY SERVICES		5,064,832
22020603	OFFICE RENT		23,714,933
22020606	CLEANING & FUMIGATION SERVICES		4,531,246
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**7,742,925**
22020701	FINANCIAL CONSULTING		6,091,350
22020703	LEGAL SERVICES		592,873
22020708	BUDGET PREPARATION		1,058,702
220208	**FUEL & LUBRICANTS - GENERAL**		**6,408,961**
22020801	MOTOR VEHICLE FUEL COST		3,066,002
22020803	PLANT / GENERATOR FUEL COST		3,342,959
220209	**FINANCIAL CHARGES - GENERAL**		**4,505,443**
22020901	BANK CHARGES (OTHER THAN INTEREST)		101,241
22020902	INSURANCE PREMIUM		4,404,202
220210	**MISCELLANEOUS**		**11,076,568**
22021001	REFRESHMENT & MEALS		423,481
22021002	HONORARIUM & SITTING ALLOWANCE		7,070,438
22021003	PUBLICITY & ADVERTISEMENTS		736,857
22021004	MEDICAL EXPENSES		338,785
22021007	WELFARE PACKAGES		1,067,172
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,270,443
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		169,392
23	**CAPITAL EXPENDITURE**		**25,000,000**
2301	**FIXED ASSETS PURCHASED**		**25,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**25,000,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		25,000,000
	TOTAL PERSONNEL		**164,949,150**
	TOTAL OVERHEAD		**96,529,792**
	TOTAL RECURRENT		**261,478,942**
	TOTAL CAPITAL		**25,000,000**
	TOTAL ALLOCATION		**286,478,942**
0123009001	**NIGERIA PRESS COUNCIL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NPC01002285	E-LIBRARY, REPOSITIONING OF EXISTING LIBRARIES	ONGOING	10,000,000
NPC01002293	DIGITISATION OF ARCHIVAL REGISTRY	ONGOING	15,000,000
0123010001	**NATIONAL FILM AND VEDIO CENSOR BOARD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**898,710,864**
21	**PERSONNEL COST**		**710,896,913**
2101	**SALARY**		**536,868,906**
210101	**SALARIES AND WAGES**		**536,868,906**
21010101	SALARY		536,868,906
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**174,028,007**
210201	**ALLOWANCES**		**106,919,394**
21020101	NON REGULAR ALLOWANCES		106,919,394
210202	**SOCIAL CONTRIBUTIONS**		**67,108,613**
21020201	NHIS		26,843,445
21020202	CONTRIBUTORY PENSION		40,265,168
22	**OTHER RECURRENT COSTS**		**162,813,951**
2202	**OVERHEAD COST**		**162,813,951**
220201	**TRAVEL& TRANSPORT - GENERAL**		**36,591,608**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		14,208,156

0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		22,383,452
220202	**UTILITIES - GENERAL**		**8,507,355**
22020201	ELECTRICITY CHARGES		2,477,873
22020202	TELEPHONE CHARGES		2,312,673
22020203	INTERNET ACCESS CHARGES		3,716,809
220203	**MATERIALS & SUPPLIES - GENERAL**		**14,783,203**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,368,725
22020303	NEWSPAPERS		867,256
22020304	MAGAZINES & PERIODICALS		618,029
22020305	PRINTING OF NON SECURITY DOCUMENTS		6,277,278
22020306	PRINTING OF SECURITY DOCUMENTS		1,651,915
220204	**MAINTENANCE SERVICES - GENERAL**		**27,752,177**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,651,915
22020402	MAINTENANCE OF OFFICE FURNITURE		1,651,915
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,395,278
22020405	MAINTENANCE OF PLANTS/GENERATORS		991,149
22020406	OTHER MAINTENANCE SERVICES		21,061,920
220205	**TRAINING - GENERAL**		**6,909,510**
22020501	LOCAL TRAINING		6,909,510
220206	**OTHER SERVICES - GENERAL**		**6,194,682**
22020601	SECURITY SERVICES		2,477,873
22020606	CLEANING & FUMIGATION SERVICES		3,716,809
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**17,840,686**
22020701	FINANCIAL CONSULTING		7,929,194
22020703	LEGAL SERVICES		9,911,492
220208	**FUEL & LUBRICANTS - GENERAL**		**9,085,534**
22020801	MOTOR VEHICLE FUEL COST		3,303,831
22020803	PLANT / GENERATOR FUEL COST		5,781,703
220209	**FINANCIAL CHARGES - GENERAL**		**946,258**
22020901	BANK CHARGES (OTHER THAN INTEREST)		946,258
220210	**MISCELLANEOUS**		**34,202,938**
22021001	REFRESHMENT & MEALS		2,808,256
22021002	HONORARIUM & SITTING ALLOWANCE		910,156
22021003	PUBLICITY & ADVERTISEMENTS		23,987,019
22021006	POSTAGES & COURIER SERVICES		925,958
22021007	WELFARE PACKAGES		4,129,789
22021009	SPORTING ACTIVITIES		720,880
22021029	MONITORING ACTIVITIES & FOLLOW UP		720,880
23	**CAPITAL EXPENDITURE**		**25,000,000**
2301	**FIXED ASSETS PURCHASED**		**5,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**5,000,000**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		5,000,000
2305	**OTHER CAPITAL PROJECTS**		**20,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**20,000,000**
23050101	RESEARCH AND DEVELOPMENT		20,000,000
	TOTAL PERSONNEL		**710,896,913**
	TOTAL OVERHEAD		**162,813,951**
	TOTAL RECURRENT		**873,710,864**
	TOTAL CAPITAL		**25,000,000**
	TOTAL ALLOCATION		**898,710,864**
0123010001	**NATIONAL FILM AND VEDIO CENSOR BOARD**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NFVC02002262	PURCHASE OF INDUSTRIAL EQUIPMENT	ONGOING	5,000,000
NFVC04002269	RESEARCH AND DEVELOPMENT	ONGOING	20,000,000
0123011001	**ADVERTISING PRACTIONERS OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**

0123001001	FEDERAL MINISTRY OF INFORMATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**190,985,593**
21	**PERSONNEL COST**		**181,696,562**
2101	**SALARY**		**144,085,973**
210101	**SALARIES AND WAGES**		**144,085,973**
21010101	SALARY		144,085,973
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**37,610,589**
210201	**ALLOWANCES**		**19,599,842**
21020101	NON REGULAR ALLOWANCES		19,599,842
210202	**SOCIAL CONTRIBUTIONS**		**18,010,747**
21020201	NHIS		7,204,299
21020202	CONTRIBUTORY PENSION		10,806,448
22	**OTHER RECURRENT COSTS**		**9,289,031**
2202	**OVERHEAD COST**		**9,289,031**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,075,166**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,075,166
220205	**TRAINING - GENERAL**		**2,659,152**
22020501	LOCAL TRAINING		2,659,152
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,000,000**
22020703	LEGAL SERVICES		3,000,000
220210	**MISCELLANEOUS**		**2,554,713**
22021003	PUBLICITY & ADVERTISEMENTS		2,554,713
	TOTAL PERSONNEL		**181,696,562**
	TOTAL OVERHEAD		**9,289,031**
	TOTAL RECURRENT		**190,985,593**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**190,985,593**

Federal Government of Nigeria

SUMMARY BY MDAs

2015 APPROPRIATION ACT

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0521	FEDERAL MINISTRY OF HEALTH	232,530,604,474	4,545,138,373	237,075,742,847	22,676,000,000	259,751,742,847
			232,530,604,474	**4,545,138,373**	**237,075,742,847**	**22,676,000,000**	**259,751,742,847**

SUMMARY BY FUNDS

2015 APPROPRIATION ACT

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	232,530,604,474
2.	022	MAIN ENVELOP - OVERHEAD	4,545,138,373
3.	031	CAPITAL DEVELOPMENT FUND MAIN	22,676,000,000
			259,751,742,847

FEDERAL MINISTRY OF HEALTH

2015 APPROPRIATION ACT

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	5,011,463,712	304,967,453	5,316,431,165	4,597,948,515	9,914,379,680
2.	0521002001	NATIONAL HEALTH INSURANCE SCHEME	0	22,921,891	22,921,891	542,200,000	565,121,891
3.	0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,974,987,670	206,052,207	2,181,039,877	9,964,107,457	12,145,147,334
4.	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	97,737,697	1,728,496	99,466,193	17,092,729	116,558,922
5.	0521006001	RADIOGRAPHERS REGISTRATION BOARD	218,829,482	4,005,064	222,834,546	20,000,000	242,834,546
6.	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	112,178,696	39,582,873	151,761,569	60,000,000	211,761,569
7.	0521008001	HEALTH RECORDS REGISTRATION BOARD	124,694,880	1,562,929	126,257,809	50,000,000	176,257,809
8.	0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	196,493,597	16,581,143	213,074,740	20,500,000	233,574,740
9.	0521010001	COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD	73,198,374	1,790,386	74,988,760	0	74,988,760
10.	0521011001	NURSING AND MIDWIFERY COUNCIL	281,044,817	2,939,044	283,983,861	20,000,000	303,983,861
11.	0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL	609,443,245	6,136,077	615,579,322	20,000,000	635,579,322
12.	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	196,757,896	10,366,973	207,124,869	20,000,000	227,124,869
13.	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	5,035,240,423	7,672,838	5,042,913,261	20,000,000	5,062,913,261
14.	0521015001	MEDICAL REHABILITATION THERAPY BOARD	154,009,239	26,235,315	180,244,554	30,000,000	210,244,554
15.	0521016001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	377,522,157	112,102,998	489,625,155	110,160,000	599,785,155
16.	0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	24,036,838	8,504,658	32,541,496	0	32,541,496
17.	0521018001	NURSE TUTOR TRAINING - ENUGU	17,175,801	1,674,364	18,850,165	0	18,850,165
18.	0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS	98,600,287	1,636,001	100,236,288	0	100,236,288
19.	0521020001	NURSE TUTOR TRAINNING KADUNA	40,868,024	1,793,770	42,661,794	0	42,661,794
20.	0521021001	NURSE TUTOR TRAINNING IBADAN	19,620,540	1,674,364	21,294,904	0	21,294,904
21.	0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS	231,261,503	16,132,793	247,394,296	20,000,000	267,394,296
22.	0521023001	NHETC, LAGOS	0	1,694,807	1,694,807	0	1,694,807
23.	0521023002	NHETC, MAIDUGURI	0	1,765,359	1,765,359	0	1,765,359
24.	0521023003	NHETC, ZARIA	0	1,694,807	1,694,807	0	1,694,807
25.	0521023004	NHETC, ENUGU	0	1,841,970	1,841,970	0	1,841,970
26.	0521024001	PHC TUTORS PROGRAMME,'UCH-IBADAN	20,225,184	1,546,817	21,772,001	0	21,772,001
27.	0521024002	PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC	0	2,511,670	2,511,670	0	2,511,670
28.	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	24,149,694	1,546,817	25,696,511	0	25,696,511
29.	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	9,450,138,082	71,866,511	9,522,004,593	71,585,829	9,593,590,422
30.	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	6,291,394,597	84,556,930	6,375,951,527	60,999,540	6,436,951,067
31.	0521026003	AHMADU BELLO UNVERSITY TEACHING HOSPITAL	6,556,031,111	80,821,231	6,636,852,342	72,198,046	6,709,050,388
32.	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	9,005,608,026	79,722,716	9,085,330,742	95,021,895	9,180,352,637
33.	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	6,251,849,481	64,265,922	6,316,115,403	61,211,281	6,377,326,684
34.	0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL	8,096,096,071	84,911,469	8,181,007,540	61,050,135	8,242,057,675
35.	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	6,474,394,744	57,603,017	6,531,997,761	63,598,881	6,595,596,642
36.	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	6,033,410,428	62,405,520	6,095,815,948	70,864,561	6,166,680,509
37.	0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	6,564,899,087	75,653,795	6,640,552,882	65,242,921	6,705,795,803
38.	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	6,546,349,928	79,955,535	6,626,305,463	116,026,309	6,742,331,772
39.	0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	6,246,349,928	76,118,759	6,322,468,687	74,787,728	6,397,256,415
40.	0521026012	UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	6,439,667,556	100,799,349	6,540,466,905	132,484,228	6,672,951,133
41.	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	5,213,851,671	76,969,818	5,290,821,489	78,894,132	5,369,715,621
42.	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	5,845,629,581	66,207,848	5,911,837,429	101,334,714	6,013,172,143

43.	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	5,037,273,195	57,899,944	5,095,173,139	136,906,868	5,232,080,007
44.	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	3,315,177,501	57,990,944	3,373,168,445	71,302,687	3,444,471,132
45.	0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA	3,721,341,262	45,835,225	3,767,176,487	72,602,384	3,839,778,871
46.	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	4,247,031,802	46,026,121	4,293,057,923	77,122,205	4,370,180,128
47.	0521027003	FEDERAL STAFF HOSPITAL -ABUJA	1,140,570,796	100,775,778	1,241,346,574	121,168,111	1,362,514,685
48.	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	1,491,952,078	133,514,012	1,625,466,090	169,234,580	1,794,700,670
49.	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	848,111,276	36,150,395	884,261,671	162,595,806	1,046,857,477
50.	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	1,877,223,061	39,261,504	1,916,484,565	38,339,529	1,954,824,094
51.	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1,205,916,289	39,107,696	1,245,023,985	41,779,237	1,286,803,222
52.	0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	1,036,957,363	39,069,125	1,076,026,488	71,779,237	1,147,805,725
53.	0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	2,781,120,773	149,883,709	2,931,004,482	151,537,543	3,082,542,025
54.	0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	1,678,176,271	39,674,105	1,717,850,376	60,196,392	1,778,046,768
55.	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	269,615,690	8,640,332	278,256,022	20,000,000	298,256,022
56.	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	1,266,318,816	39,142,597	1,305,461,413	53,701,779	1,359,163,192
57.	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	2,914,556,273	41,966,175	2,956,522,448	100,784,385	3,057,306,833
58.	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	1,636,726,381	41,136,510	1,677,862,891	128,480,861	1,806,343,752
59.	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	1,928,142,557	38,380,826	1,966,523,383	104,269,085	2,070,792,468
60.	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	349,028,587	55,993,573	405,022,160	48,600,000	453,622,160
61.	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	4,039,026,005	30,703,571	4,069,729,576	62,810,271	4,132,539,847
62.	0521027018	FEDERAL MEDICAL CENTRE, OWO	3,845,837,780	33,345,020	3,879,182,800	60,292,111	3,939,474,911
63.	0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	3,574,430,547	27,792,655	3,602,223,202	60,463,514	3,662,686,716
64.	0521027020	FEDERAL MEDICAL CENTRE, OWERRI	4,587,426,818	23,764,890	4,611,191,708	582,777,720	5,193,969,428
65.	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	4,147,445,053	30,497,675	4,177,942,728	100,844,623	4,278,787,351
66.	0521027022	FEDERAL MEDICAL CENTRE, KATSINA	2,152,328,286	30,815,001	2,183,143,287	80,357,150	2,263,500,437
67.	0521027023	FEDERAL MEDICAL CENTRE, GOMBE	3,065,910,863	31,813,569	3,097,724,432	87,373,224	3,185,097,656
68.	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	1,765,577,558	76,271,025	1,841,848,583	107,881,978	1,949,730,561
69.	0521027025	FEDERAL MEDICAL CENTRE, ASABA	2,755,195,240	33,560,962	2,788,756,202	204,614,924	2,993,371,126
70.	0521027026	FEDERAL MEDICAL CENTRE, BIDA	2,547,759,776	32,303,254	2,580,063,030	181,597,625	2,761,660,655
71.	0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	2,072,385,455	79,329,370	2,151,714,825	213,036,187	2,364,751,012
72.	0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	2,130,695,199	31,250,265	2,161,945,464	78,216,673	2,240,162,137
73.	0521027029	FEDERAL TEACHING HOSPITAL, ABAKALIKI	9,147,415,677	30,132,220	9,177,547,897	110,102,817	9,287,650,714
74.	0521027030	FEDERAL MEDICAL CENTRE, IDO-EKITI	4,246,577,970	72,825,690	4,319,403,660	114,635,479	4,434,039,139
75.	0521027031	FEDERAL MEDICAL CENTRE, KOGI	2,340,722,549	30,614,614	2,371,337,163	123,849,939	2,495,187,102
76.	0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI	2,016,234,002	30,559,993	2,046,793,995	451,773,198	2,498,567,193
77.	0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	2,289,611,468	28,407,859	2,318,019,327	91,767,056	2,409,786,383
78.	0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	2,299,654,825	26,318,443	2,325,973,268	70,431,614	2,396,404,882
79.	0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	1,427,797,170	30,473,445	1,458,270,615	36,942,509	1,495,213,124
80.	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	6,692,319,012	105,882,998	6,798,202,010	212,254,198	7,010,456,208
81.	0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	2,559,672,622	27,467,002	2,587,139,624	120,213,558	2,707,353,182
82.	0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2,463,461,751	28,140,403	2,491,602,154	55,748,707	2,547,350,861
83.	0521027039	NATIONAL EYE CENTRE KADUNA	1,300,070,313	32,832,312	1,332,902,625	68,324,236	1,401,226,861
84.	0521027040	NATIONAL EAR CARE CENTRE KADUNA	1,073,215,360	85,840,265	1,159,055,625	104,654,170	1,263,709,795
85.	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	106,102,120	23,402,388	129,504,508	20,000,000	149,504,508
86.	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS	365,502,930	34,105,831	399,608,761	48,600,000	448,208,761
87.	0521027043	ONCHO BAUCHI	0	810,946	810,946	0	810,946
88.	0521027044	ONCHO ENUGU	0	810,946	810,946	0	810,946
89.	0521027045	ONCHO IBADAN	0	1,828,068	1,828,068	0	1,828,068
90.	0521027046	ONCHO KADUNA	0	810,946	810,946	0	810,946
91.	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	0	3,083,598	3,083,598	224,000,000	227,083,598
92.	0521028001	FEDERAL STAFF CLINICS, ABUJA PHASE I	0	2,186,073	2,186,073	0	2,186,073
93.	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	2,186,073	2,186,073	0	2,186,073
94.	0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	0	2,186,073	2,186,073	0	2,186,073
95.	0521028030	FEDERAL STAFF DENTAL CLINICS, LAGOS	0	2,186,073	2,186,073	0	2,186,073
96.	0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA	0	2,186,073	2,186,073	0	2,186,073
97.	0521029001	PHS, ABUJA	0	1,697,635	1,697,635	0	1,697,635
98.	0521029002	PHS, YOLA	0	1,697,635	1,697,635	0	1,697,635
99.	0521029003	PHS, JALINGO	0	1,697,635	1,697,635	0	1,697,635
100.	0521029004	PHS, MAIDUGURI	0	1,697,635	1,697,635	0	1,697,635
101.	0521029005	PHS, DAMATURU	0	1,697,635	1,697,635	0	1,697,635
102.	0521029006	PHS, KANO	0	1,697,635	1,697,635	0	1,697,635
103.	0521029007	PHS, KASTINA	0	1,697,635	1,697,635	0	1,697,635
104.	0521029008	PHS, DUTSE	0	1,697,635	1,697,635	0	1,697,635
105.	0521029009	PHS, ILORIN	0	1,697,635	1,697,635	0	1,697,635
106.	0521029010	PHS, SOKOTO	0	1,697,635	1,697,635	0	1,697,635
107.	0521029011	PHS, IBADAN	0	1,697,635	1,697,635	0	1,697,635
108.	0521029012	PHS, ABEOKUTA	0	1,697,635	1,697,635	0	1,697,635
109.	0521029013	PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)	0	1,697,635	1,697,635	0	1,697,635

110.	0521029014	PHS, CALABAR		1,697,635	1,697,635	0	1,697,635
111.	0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.		1,697,635	1,697,635	0	1,697,635
112.	0521029016	PHS, WARRI	0	1,697,635	1,697,635	0	1,697,635
113.	0521030001	INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	0	1,375,599	1,375,599	0	1,375,599
114.	0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	0	1,375,599	1,375,599	0	1,375,599
115.	0521030003	INSTITUTE OF CHILD HEALTH (UCH) IBADAN	0	1,375,599	1,375,599	0	1,375,599
116.	0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	0	1,375,599	1,375,599	0	1,375,599
117.	0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	0	1,375,599	1,375,599	0	1,375,599
118.	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	631,488,045	35,218,713	666,706,758	50,000,000	716,706,758
119.	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA	776,803,647	35,729,680	812,533,327	50,000,000	862,533,327
120.	0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	122,601,178	7,425,786	130,026,964	20,000,000	150,026,964
121.	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	345,404,656	9,004,638	354,409,294	20,000,000	374,409,294
122.	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	199,784,310	27,820,758	227,605,068	54,000,000	281,605,068
123.	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	0	15,510,412	15,510,412	31,810,981	47,321,393
124.	0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	96,105,430	4,486,873	100,592,303	20,000,000	120,592,303
125.	0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI	0	42,904,497	42,904,497	46,368,796	89,273,293
126.	0521039001	DENTAL THERAPISTS REGISTRATION BOARD	102,948,015	11,916,060	114,864,075	20,000,000	134,864,075
127.	0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	439,150,940	30,544,577	469,695,517	80,396,532	550,092,049
128.	0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI	486,062,496	31,620,691	517,683,187	70,640,000	588,323,187
129.	0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA	571,379,370	25,334,558	596,713,928	70,640,000	667,353,928
130.	0521049001	NATIONAL HOSPITAL	7,046,050,020	285,884,505	7,331,934,525	200,870,620	7,532,805,145
			232,530,604,474	**4,545,138,373**	**237,075,742,847**	**22,676,000,000**	**259,751,742,847**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**9,914,379,680**
21	**PERSONNEL COST**		**5,011,463,712**
2101	**SALARY**		**4,382,101,077**
210101	**SALARIES AND WAGES**		**4,382,101,077**
21010101	SALARY		4,382,101,077
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**629,362,635**
210201	**ALLOWANCES**		**81,600,000**
21020101	NON REGULAR ALLOWANCES		81,600,000
210202	**SOCIAL CONTRIBUTIONS**		**547,762,635**
21020201	NHIS		219,105,054
21020202	CONTRIBUTORY PENSION		328,657,581
22	**OTHER RECURRENT COSTS**		**304,967,453**
2202	**OVERHEAD COST**		**299,615,184**
220201	**TRAVEL& TRANSPORT - GENERAL**		**49,679,882**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		21,837,758
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,038,500
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		7,803,625
220202	**UTILITIES - GENERAL**		**29,092,367**
22020201	ELECTRICITY CHARGES		17,851,229
22020202	TELEPHONE CHARGES		4,082,692
22020205	WATER RATES		7,158,446
220203	**MATERIALS & SUPPLIES - GENERAL**		**58,011,193**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		21,690,146
22020304	MAGAZINES & PERIODICALS		21,461,504
22020307	DRUGS & MEDICAL SUPPLIES		14,859,542
220204	**MAINTENANCE SERVICES - GENERAL**		**54,286,448**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,392,946
22020402	MAINTENANCE OF OFFICE FURNITURE		10,972,399
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		16,929,309
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,263,923
22020406	OTHER MAINTENANCE SERVICES		9,727,872
220205	**TRAINING - GENERAL**		**13,648,154**
22020501	LOCAL TRAINING		13,648,154
220206	**OTHER SERVICES - GENERAL**		**7,136,359**
22020606	CLEANING & FUMIGATION SERVICES		7,136,359
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**25,887,303**
22020701	FINANCIAL CONSULTING		10,920,691
22020703	LEGAL SERVICES		8,563,630
22020708	BUDGET PREPARATION		6,402,982
220208	**FUEL & LUBRICANTS - GENERAL**		**53,042,215**
22020801	MOTOR VEHICLE FUEL COST		12,919,872
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		14,701,828
22020803	PLANT / GENERATOR FUEL COST		25,420,516
220209	**FINANCIAL CHARGES - GENERAL**		**1,694,904**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,694,904
220210	**MISCELLANEOUS**		**7,136,359**
22021029	MONITORING ACTIVITIES & FOLLOW UP		7,136,359
2203	**LOANS AND ADVANCES**		**5,352,269**
220301	**STAFF LOANS & ADVANCES**		**5,352,269**
22030104	REFURBISHING ADVANCES		5,352,269
23	**CAPITAL EXPENDITURE**		**4,597,948,515**
2301	**FIXED ASSETS PURCHASED**		**4,597,948,515**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**4,597,948,515**
23010101	PURCHASE / ACQUISITION OF LAND		4,597,948,515
	TOTAL PERSONNEL		**5,011,463,712**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL OVERHEAD		**304,967,453**
	TOTAL RECURRENT		**5,316,431,165**
	TOTAL CAPITAL		**4,597,948,515**
	TOTAL ALLOCATION		**9,914,379,680**
0521001001	**FEDERAL MINISTRY OF HEALTH - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMOHQ001005213	MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.	ONGOING	624,739,731
FMOHQ001005220	MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.	ONGOING	864,236,056
	SUPPLY AND INSTALLATION OF FULL DIGITAL X-RAY MACHINE WITH ACCESSORIES AT UNIVERSITY TEACHING HOSPITAL ILORIN, KWARA STATE		52,000,000
FMOHQ001005226	MDG SUPPORT FOR STRATEGIC HEALTH MANAGEMENT SYSTEM STRENGTHENING INITIATIVES INCLUDING SUPORT FOR THE PREVENTION AND CONTROL OF COMMUNICABLE DISEASES/NON COMMUNICABLE DISEASES IN NIGERIA	ONGOING	326,970,638
FMOHQ001005230	MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BLINDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BLINDNESS PREVENTION AND ORAL HEALTH.	ONGOING	242,199,704
FMOHQ001005237	MDG NATIONAL TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS.	ONGOING	172,295,521
FMOHQ001005239	MDG PRESIDENTIAL PLEDGE: FIRST INSTALEMTAL PAYMENT OF USD2.5M TOWARDS THE PRESIDENTIAL PLEDGE OF USD5M FOR THE ONCHOCERCIASIS RECERTIFICATION (APOC PLEDGE). THE SECOND AND FINAL TRANCHE WILL BE PAID IN 2014 APPROPRIATION.	ONGOING	206,725,444
FMOHQ001005242	MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO REMAINING ORPHAN STATES.MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO REMAINING ORPHAN STATES.MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO REMAINING ORPHAN STATES.	ONGOING	781,152,904
FMOHQ001009037	EMMERGECY PREPAREDNESS AND RESPONSE TO TRAUMA	ONGOING	49,557,903
FMOHQ001011543	WATER SAFETY: MONITORING AND SURVEILANCE OF THE NIGERIA STANDARD FOR DRINKING WATER QUALITY TO ACHIEVE WATER SAFETY MANAGEMENT SAFETY PROGRAMME/POLICY.	ONGOING	55,009,171
FMOHQ001011549	EXPANSION OF NUCLEAR MEDICINE AND RADIOGRAPHY SERVICES	ONGOING	70,736,852
FMOHQ001011555	COORDINATING THE PROCUREMENT OF MTB ACTIVITIES IN THE HEALTH SECTOR IN LINE WITH THE PUBLIC PROCUREMENT ACT	ONGOING	59,609,034
FMOHQ001011557	RENOVATION OF HEADQUARTERS OFFICE BUILDING COMPLEX REHABILITATION OF MEDICINE STORE ABUJA, PROVISION OF OFFICE FURNITURE PURCHASE OF COMPUTER HARDWARE/CONSUMABLES	ONGOING	150,609,077
FMOHQ001011562	HEALTH DEVELOPMENT PROMOTION. SENSITISATION AND PUBLIC MOBILISATION ON HEALTH DEVELOPMENT CULTURE	ONGOING	50,977,452

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMOHQ001011565	PUBLIC HEALTH PLANS AND ADAPTATION TO CLIMATE CHANGE IMPLEMENTATION OF VARIOUS POLICIES CAPACITY BUILDING RESOURCE MOBILIZATION TO MEET WHO REGULATIONS ON SUBJECT MATTERS	ONGOING	23,233,089
FMOHQ001011569	PROVISION OF HOSPITAL EQUIPMENTS FACILITIES AND CAPITAL ITEMS FOR THE FMOH CLINICS(GWARINPA, FED SECRETARIAT ANNEXES 1 AND 2	ONGOING	108,774,458
FMOHQ001011572	BILATERAL SESSION WITH DEPARTMENTS, AGENCIES AND PARASTATALS/BOARDS AND COUNCILS FOR THE HARMONIZATION OF BUDGET PROPOSALS FOR THE HEALTH SECTOR. BUDGET DEFENCE WITH THE BUDGET OFFICE OF THE FEDERATION (BOF) AND NATIONAL ASSEMBLY (NASS)	ONGOING	106,270,717
FMOHQ001011573	HUMAN CAPITAL DEVELOPMENT AND STAFF WELFARE MATTERS	ONGOING	154,992,533
FMOHQ001011575	PROCUREMENT OF MOSQUITO NET HANGERS FOR EFFECTIVE USE OF LONG LASTING INSECTICIDE TREATED NETS(LLINS)	ONGOING	95,060,168
FMOHQ001011577	COORDINATION OF SERVICOM AND REFORM ACTIVITIES OF THE HEALTH SECTOR	ONGOING	50,977,452
FMOHQ001011579	ECHITAB:PROCUREMENT OF ANTI-SNAKE VENOM AND EQUIPING OF ANTI SNAKE VENON LABORATORIES AND CLINICS, PROVISION OF CONSUMABLES AND PROCUREMENT OF ANTI-RABIES VACCINES	ONGOING	70,466,179
FMOHQ001011580	QUARTERLY MONITORING OF E-PAYMENT COMPLIANCE AND SURVEILLANCE OF IPPIS IMPLEMENTATION	ONGOING	80,210,544
FMOHQ001011583	ASSESSMENT AND AUDITING OF THE FMOH HEADQUARTERS AND ITS AGENCIES TO ACHIEVE TRANSPARENCY IN THE OPERATION OF GOVERNMENT BUSINESS	ONGOING	100,827,086
FMOHQ001014039	PRE-INSTALLATION WORK, UPGRADING AND MODERNIZATION OF TERTIARY HOSPITAL(CAPSULAR ENDOSCOPY MANCHINE, RADIO FREQUENCY MANCHINE, LITHOTRIPSY MANCHINE	NEW	100,316,802
0521002001	**NATIONAL HEALTH INSURANCE SCHEME**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**565,121,891**
22	**OTHER RECURRENT COSTS**		**22,921,891**
2202	**OVERHEAD COST**		**22,921,891**
220205	**TRAINING - GENERAL**		**13,531,831**
22020501	LOCAL TRAINING		13,531,831
220210	**MISCELLANEOUS**		**9,390,060**
22021007	WELFARE PACKAGES		9,390,060
23	**CAPITAL EXPENDITURE**		**542,200,000**
2301	**FIXED ASSETS PURCHASED**		**542,200,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**542,200,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		542,200,000
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**22,921,891**
	TOTAL RECURRENT		**22,921,891**
	TOTAL CAPITAL		**542,200,000**
	TOTAL ALLOCATION		**565,121,891**
0521002001	**NATIONAL HEALTH INSURANCE SCHEME**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NHIS001008446	MATERNAL AND CHILD HEALTH INSURANCE PROGRAMME (MDG)	ONGOING	542,200,000
0521003001	**NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**12,145,147,334**
21	**PERSONNEL COST**		**1,974,987,670**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2101	**SALARY**		**1,539,419,182**
210101	**SALARIES AND WAGES**		**1,539,419,182**
21010101	SALARY		1,539,419,182
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**435,568,488**
210201	**ALLOWANCES**		**243,141,090**
21020101	NON REGULAR ALLOWANCES		243,141,090
210202	**SOCIAL CONTRIBUTIONS**		**192,427,398**
21020201	NHIS		76,970,959
21020202	CONTRIBUTORY PENSION		115,456,439
22	**OTHER RECURRENT COSTS**		**206,052,207**
2202	**OVERHEAD COST**		**206,052,207**
220201	**TRAVEL& TRANSPORT - GENERAL**		**52,354,125**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		31,384,275
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,969,850
220202	**UTILITIES - GENERAL**		**25,342,898**
22020201	ELECTRICITY CHARGES		14,248,521
22020202	TELEPHONE CHARGES		4,322,667
22020205	WATER RATES		3,458,134
22020206	SEWERAGE CHARGES		3,313,576
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,662,349**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,019,735
22020303	NEWSPAPERS		749,263
22020305	PRINTING OF NON SECURITY DOCUMENTS		893,351
220204	**MAINTENANCE SERVICES - GENERAL**		**21,268,081**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,029,148
22020402	MAINTENANCE OF OFFICE FURNITURE		2,881,778
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,881,778
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,458,133
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,017,244
220205	**TRAINING - GENERAL**		**10,230,312**
22020501	LOCAL TRAINING		10,230,312
220206	**OTHER SERVICES - GENERAL**		**37,575,828**
22020601	SECURITY SERVICES		20,872,369
22020603	OFFICE RENT		4,322,667
22020606	CLEANING & FUMIGATION SERVICES		12,380,792
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**12,285,037**
22020701	FINANCIAL CONSULTING		6,135,031
22020702	INFORMATION TECHNOLOGY CONSULTING		3,246,592
22020703	LEGAL SERVICES		2,903,414
220208	**FUEL & LUBRICANTS - GENERAL**		**20,978,502**
22020801	MOTOR VEHICLE FUEL COST		6,916,267
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,440,889
22020803	PLANT / GENERATOR FUEL COST		12,621,346
220209	**FINANCIAL CHARGES - GENERAL**		**1,584,978**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,584,978
220210	**MISCELLANEOUS**		**12,770,097**
22021001	REFRESHMENT & MEALS		1,729,067
22021002	HONORARIUM & SITTING ALLOWANCE		4,338,644
22021003	PUBLICITY & ADVERTISEMENTS		2,235,629
22021006	POSTAGES & COURIER SERVICES		1,584,978
22021007	WELFARE PACKAGES		2,881,779
23	**CAPITAL EXPENDITURE**		**9,964,107,457**
2301	**FIXED ASSETS PURCHASED**		**9,820,107,457**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**9,820,107,457**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		9,820,107,457

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2305	**OTHER CAPITAL PROJECTS**		**144,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**144,000,000**
23050103	MONITORING AND EVALUATION		144,000,000
	TOTAL PERSONNEL		**1,974,987,670**
	TOTAL OVERHEAD		**206,052,207**
	TOTAL RECURRENT		**2,181,039,877**
	TOTAL CAPITAL		**9,964,107,457**
	TOTAL ALLOCATION		**12,145,147,334**
0521003001	**NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NPHCDA001008658	ROUTINE IMMUNIZATION (PROCUREMENT OF VACCINE INCLUDING NEW VACCINES NEW VACCINES FOR CHILDREN BELOW 1 YEAR AND PREGNANT WOMEN) (MDGS)	ONGOING	2,615,055,925
NPHCDA001008659	COMMUNITY HEALTH PROJECT (HEALTH EDUCATION / PROMOTION, ADOCACY, MOBILIZATION) . (MDGS)	ONGOING	848,016,420
NPHCDA001008670	COMPLETION OF COTTAGE HOSPITAL AT BASHIRE VILLAGE, TAMBUWAL LGA, SOKOTO STATE	ONGOING	250,000,000
NPHCDA001008971	COMPREHENSIVE HEALTH CENTRE AT COLLEGE OF EDUCATION AKWANGA	ONGOING	103,000,000
NPHCDA001008671	COMPLETION OF SHENGEL PRIMARY HEALTH CARE IN RINGIM TOWN, JIGAWA STATE	ONGOING	30,000,000
NPHCDA001008672	SUPPLY OF EQUIPMENT TO PHC AJUONA OVOKO, NSUKKA/IGBO-EZE SOUTH FEDERAL	ONGOING	25,000,000
	SUPPLY OF AMBULANCES AT SURULERE I FEDERAL CONSTITUENCY, LAGOS STATE		24,000,000
NPHCDA001008673	CONSTRUCTION OF PHC AT KONTAGORA, NIGER STATE	ONGOING	30,000,000
NPHCDA001008674	COMPLETION AND EXPANSION OF CHECHE COMPREHENSIVE HEALTH CENTRE, NIGER STATE	ONGOING	30,000,000
	COMPLETION AND FENCING OF PHC AT KABIRMA, ROMO AND KUNCHI LGA, KANO		30,000,000
NPHCDA001008675	CONSTRUCTION OF PHC AT WARD 10 CALABAR MUNICIPLITY AND PROVISION OF MEDICAL EQUIPMENT	ONGOING	40,000,000
NPHCDA001008676	CONSTRUCTION OF PHC AT YANCHIBI TOWN ,TSANYAWALGA, KANO STATE	ONGOING	30,000,000
NPHCDA001008677	CONSTRUCTION OF PHC AT MAALI VILAGE, NIGER STATE	ONGOING	30,000,000
NPHCDA001008678	CONSTRUCTION OF PHC AT ZANGO/BAURE FEDERAL CNSTITUENCY, KATSINA STATE	ONGOING	30,000,000
NPHCDA001008679	SUPPLY OF FURNITURE, AIR CONDITIONS, VERTICAL BLIND AND COMPLETION AT KANIDIMMA COTTAGE HOSPITAL	ONGOING	200,000,000
NPHCDA001008680	OUSTANDING DEBT FOR SUPPLY OF HOSPITAL EQUIPMENT CONTRACT NO NPHCDA/PROC/2014	ONGOING	50,408,025
NPHCDA001008681	OUSTANDING DEBT FOR SUPPLY OF MEDICAL EQUIPMENT CONTRACT NO NPHCDA/PROC/2014	ONGOING	78,247,051
NPHCDA001008682	OUSTANDING DEBT FOR SUPPLY OF MURTUARY EQUIPMENT CONTRACT NO NPHCDA/PROC/2014	ONGOING	44,252,381
NPHCDA001008683	OUSTANDING DEBT FOR SUPPLY OF 2 FOUR WHEEL DRIVE VAN CONTRACT NO NPHCDA/PROC/2014	ONGOING	17,800,000
NPHCDA001008684	SUPPLY OF FURNUTURES, AND OTHER FITTINGS AT THE NURSES AND MIDWIFERY QUARTERS AND DOCTORS QUARTERS IN KANINDIMMA COTTAGE HOSPITAL	ONGOING	50,000,000
NPHCDA001008685	OUSTANDING DEBT FOR CONSTRUCTION AMAOKPARA COMPREHENSIVE HEALTH CENTRE CONTRACT NO NPHCDA/PROC/2014	ONGOING	40,000,000
NPHCDA001008686	SUPPLY OF MEDICAL EQUIPMENT AT UDU/UGHELI FED. CONST.		40,000,000

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NPHCDA001008687	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE AT ISHEAGU, ANIOCHA SOUTH LGA	ONGOING	40,000,000
NPHCDA001008688	COMPLETION AND FURNISHING OMEGA HEALTH CENTRE AUCHI, EDO STATE	ONGOING	40,000,000
NPHCDA001008689	COMPLETION OF COMPREHENSIVE HEALTH UDOMI IN ESAN CENTRE, EDO STATE	ONGOING	35,000,000
NPHCDA001008690	COMPLETION OF MATERNITY TO HEALTH CENTRES IN BIU/BAYO,/KWAYA-KUSAR/SHANI FEDERAL CONSTITUENCY, BORNO STATE	ONGOING	115,000,000
NPHCDA001008691	SUPPLY OF TOYOTA HOSPITAL AMBULANCE TO PRIMARY HEALTH CARE (PHC) IN BIU/BAYO,/KWAYA-KUSAR/SHANI FEDERAL CONSTITUENCY, BORNO STATE	ONGOING	40,000,000
NPHCDA001008692	COMPLETION OF PRIMARY HEALTH CARE CENTRES AT AKPAGHER, GBOKO LGA, BENUE STATE	ONGOING	30,000,000
NPHCDA001008693	COMPLETION OF COMPREHENSIVE PHC IN MUYE, LAPAI LGA, NIGER STATE	ONGOING	50,000,000
NPHCDA001008736	OUSTANDING DEBT FOR SUPPLY OF MEDICAL EQUIPMENT TO 3 EXISTING PHC. EKITI STATE CONTRACT NO NPHCDA/PROC/2014		36,000,000
NPHCDA001008737	OUSTANDING DEBT FOR SUPPLY OF MEDICAL EQUIPMENT TO 4 EXISTING PHC CONTRACT NO NPHCDA/PROC/2014		14,000,000
NPHCDA001008695	SUPPLY OF MEDICAL EQUIPMENT TO HEALTH CENTRES IN KONTAGORA/WUSHISHI/MASHEGU NIGER STATE	ONGOING	100,000,000
NPHCDA001008696	AWAERENESS CAMPAIGN/MEDICAL MISSION/SUPPLIES OF EQUIPMENT IN KEBBI STATE	ONGOING	130,000,000
NPHCDA001008697	REHABILITATION AND SUPPLY OF HOSITAL EQUIPMENT TO COTTAGE HOSPITAL IN DOMA, NASARAWA STATE	ONGOING	30,000,000
NPHCDA001008698	ON-GOING DRILLING OF MOTORISED BOREHOLE AT ABAVO,IKA SOUTH DELTA STAE	ONGOING	15,000,000
NPHCDA001008699	CONSTRUCTION OF 250 BEDS OF COTTAGE HOSPITAL OKENE, KOGI STATE	ONGOING	51,199,814
NPHCDA001008700	ON-GOING CONSTRUCTION OF PHC AT ABALLA OSHIMILI,NDOKWA/UKWANI L.G.A DELTA STAE	ONGOING	30,000,000
NPHCDA001008701	ON-GOING CONSTRUCTION OF PHC AT UMUCHI AFOR,NDOKWA EAST L.GA DELTA STATE	ONGOING	5,000,000
NPHCDA001008702	ON-GOING CONSTRUCTION OF PHC AT ETUA OLIOGO,NDOKWA WEST L.G.A DELTA STATE	ONGOING	5,000,000
NPHCDA001008703	ON-GOING CONSTRUCTION OF PHC AT OBIDIUGBO,ANIOCHA SOUTH L.G.A DELTA STATE	ONGOING	5,000,000
NPHCDA001008704	ON-GOING CONSTRUCTION OF PHC AT OWOROBIA,NDOKWA EAST L.G.A DELTA STATE	ONGOING	5,000,000
NPHCDA001008705	ON-GOING CONSTRUCTION OF PHC AT OWERRE OLUBOR,IKA NORTH EAST L.GA DELTA STATE	ONGOING	5,000,000
NPHCDA001008706	ON-GOING CONSTRUCTION OF PHC AT IGBOGILI,ABAVO,IKA SOUTH L.G.A DELATA STATE	ONGOING	30,000,000
NPHCDA001008707	ON-GOING CONSTRUCTION OF PHC OKI,IKA SOUTH L.GA DELTA STATE	ONGOING	30,000,000
NPHCDA001008708	SUPPLY OF MAMA KITS	ONGOING	36,000,000
NPHCDA001008709	ON-GOING CONSTRUCTION OF PHC AT NTEJE,OYI LG.A ANAMBRA STATE	ONGOING	30,000,000
NPHCDA001008710	ON-GOING CONSTRUCTION OF PHC AT UMUMBO,AYAMELUM,ANAMBRA STATE	ONGOING	30,000,000
NPHCDA001008711	ON-GOING CONSTRUCTION OF PHC AT UMUEWEM,ANAMBRA WEST,ANAMBRA STATE	ONGOING	30,000,000
NPHCDA001008712	ON-GOING CONSTRUCTION OF PHC AT UDEZU VILLAGE,ACHALLA,AWKA NORTH L.G.A ANAMBRA STATE	ONGOING	20,000,000

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NPHCDA001008713	ON-GOING CONSTRUCTION OF PHC AT IJEBU IGBO,IJEBU-NORTH LGA,OGUN	ONGOING	20,000,000
NPHCDA001008714	ON-GOING CONSTRUCTION OF PHC AT OKPOSI,UMUAGHARA,EZZA NORTH LGA,EBONYI	ONGOING	20,000,000
NPHCDA001008715	ON-GOING CONSTRUCTION OF PHC AT GAMAWA TOWN,TAFAWA BALEWA LGA,BAUCHI	ONGOING	20,000,000
NPHCDA001008716	ON-GOING CONSTRUCTION OF PHC AT SANKARA COMMUNITY,RINGIM LGA,JIGAWA	ONGOING	20,000,000
NPHCDA001008717	ON-GOING CONSTRUCTION OF PHC AT ABIRIBA OHAFIA LGA,ABIA	ONGOING	28,000,000
NPHCDA001008718	ON-GOING CONSTRUCTION OF PHC AT ROPP COMMUNITY,B/LADI LGA,PLATEAU	ONGOING	20,000,000
NPHCDA001008719	ON-GOING CONSTRUCTION OF PHC AT OWA ALERO IKA NORTH EAST LGA,DELTA	ONGOING	38,000,000
NPHCDA001008720	ON-GOING CONSTRUCTION OF PHC AT BADARAWA, SHNKAFI LGA, ZAMFARA	ONGOING	20,000,000
NPHCDA001008721	ON-GOING CONSTRUCTION OF PHC AT BRININ TSABA, ZURMI LGA, ZAMFARA	ONGOING	20,000,000
NPHCDA001008722	ON-GOING CONSTRUCTION OF PHC ATON-GOING PHC AT OKEAGBE, AKOKO LGA (2012 PROJECT)	ONGOING	20,000,000
NPHCDA001008723	ON-GOING PHC AT ABIGI, OGUN WATERSIDE LGA (2013 PROJECT)	ONGOING	10,000,000
NPHCDA001008724	ON-GOING CONSTRUCTION OF PHC AT OWOROBIA, NDOKWA EAST LGA, DELTA STATE	ONGOING	20,000,000
NPHCDA001008725	CONSTRUCTION OF PHC IN BUNGA IN KARIYA GANJUWA LGA	ONGOING	30,000,000
NPHCDA001008726	COMPLETION OF UZEBBA, OWAN WEST LGA, EDO STATE	ONGOING	30,000,000
NPHCDA001008727	CONSTRUCTION OF PHC EWUERE, OWAN WEST LGA, EDO STATE	ONGOING	20,000,000
NPHCDA001008728	CONSTRUCTION AND EQUIPPING OF PHC AT FASKA VILLAGE, KANO STATE	ONGOING	30,000,000
NPHCDA001008729	CONSTRUCTION OF PHC AT OGBOMOSO NORTH/SOUTH		20,000,000
NPHCDA001008730	CONSTRUCTION AND EQUIPPING OF PHC AT DADIN KOWA VILLAGE, KANO STATE	ONGOING	35,000,000
NPHCDA001008731	CONSTRUCTION OF PHC AT MAGANDA, KANO STATE	NEW	40,000,000
NPHCDA001008732	CONSTRUCTION OF PHC IN ODUKPANI LGA, CROSS RIVERS STATE		25,000,000
NPHCDA001008733	COMPLETION OF PHC RAGADA,AND EQUIPMENT OF MAIGOGE PHC MARIGA LGA		30,000,000
NPHCDA001008734	COMPLETION OF PHC MAILEFE, KONTAGORA LGA		20,000,000
NPHCDA001008735	COMPLETION OF PHC KWATACHI, MASHEGIU LGA		20,000,000
NPHCDA001008794	INTEGRATED MATERNAL AND CHILD HEALTH SERVICES IN BIU/BAYO,/KWAYA-KUSAR/SHANI FEDERAL CONSTITUENCY, BORNO STATE	ONGOING	60,000,000
NPHCDA001008663	POLIO ERADICATION (TO INTERRUPT THE TRANSMISSION OF WILD POLIO VIRUS IN LINE WITH PRESIDENTIAL MANDATE AND TRANSFORMATION AGENDA (MDGS).	ONGOING	2,568,442,234
NPHCDA001008664	MIDWIFERY SERVICES SCHEME (ISS, ICT, CHEWS TRAINING, COMMODITIES, MONITORING AND COMMUNITY HEALTH WORKERS INITIATIVE) (MDGS)	ONGOING	1,012,685,607
NPHCDA004008667	PRIMARY HEALTH CARE (PHC) MONITORING & EVALUATION / HEALTH MANAGEMENT INFORMATION SYSTEMS (TRAINING OF HMIS/ M &E OFFICERS IN ALL STATES / LGAS , PRINTING & SUPPLY OF REGISTERS / TOOLS NATIONWIDE, DEPLOYMENT OF SOFTWARE	ONGOING	144,000,000
0521005001	**NATIONAL ARBOVIRUS AND VECTOR RESEARCH**		
CODE	**LINE ITEM**		**AMOUNT**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**116,558,922**
21	**PERSONNEL COST**		**97,737,697**
2101	**SALARY**		**84,015,820**
210101	**SALARIES AND WAGES**		**84,015,820**
21010101	SALARY		84,015,820
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**13,721,877**
210201	**ALLOWANCES**		**3,219,900**
21020101	NON REGULAR ALLOWANCES		3,219,900
210202	**SOCIAL CONTRIBUTIONS**		**10,501,977**
21020201	NHIS		4,200,791
21020202	CONTRIBUTORY PENSION		6,301,186
22	**OTHER RECURRENT COSTS**		**1,728,496**
2202	**OVERHEAD COST**		**1,728,496**
220201	**TRAVEL& TRANSPORT - GENERAL**		**467,356**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		467,356
220202	**UTILITIES - GENERAL**		**262,895**
22020201	ELECTRICITY CHARGES		177,431
22020202	TELEPHONE CHARGES		17,093
22020205	WATER RATES		68,371
220203	**MATERIALS & SUPPLIES - GENERAL**		**85,464**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		85,464
220204	**MAINTENANCE SERVICES - GENERAL**		**570,927**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		200,000
22020402	MAINTENANCE OF OFFICE FURNITURE		100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		170,927
220208	**FUEL & LUBRICANTS - GENERAL**		**341,855**
22020801	MOTOR VEHICLE FUEL COST		170,927
22020803	PLANT / GENERATOR FUEL COST		170,927
23	**CAPITAL EXPENDITURE**		**17,092,729**
2305	**OTHER CAPITAL PROJECTS**		**17,092,729**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**17,092,729**
23050101	RESEARCH AND DEVELOPMENT		13,583,912
23050102	COMPUTER SOFTWARE ACQUISITION		3,508,817
	TOTAL PERSONNEL		**97,737,697**
	TOTAL OVERHEAD		**1,728,496**
	TOTAL RECURRENT		**99,466,193**
	TOTAL CAPITAL		**17,092,729**
	TOTAL ALLOCATION		**116,558,922**
0521005001	**NATIONAL ARBOVIRUS AND VECTOR RESEARCH**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ARBOVIRUS002005932	TRAINING OF NATIONAL ZONAL (12 2/ZONE) AND STATE LEVEL CORE-TRAINERS(74) ON THE FIELD, LABORATORY AND ENTOMOLOGY TECHNIQUES FOR HEALTH WORKERS	ONGOING	15,894,375
ARBOVIRUS003005958	PROVISION OF INTERNET FACILITIES AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU	ONGOING	4,105,625
0521006001	**RADIOGRAPHERS REGISTRATION BOARD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**242,834,546**
21	**PERSONNEL COST**		**218,829,482**
2101	**SALARY**		**141,577,657**
210101	**SALARIES AND WAGES**		**141,577,657**
21010101	SALARY		141,577,657
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**77,251,825**
210201	**ALLOWANCES**		**59,554,618**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020101	NON REGULAR ALLOWANCES		59,554,618
210202	**SOCIAL CONTRIBUTIONS**		**17,697,207**
21020201	NHIS		7,078,883
21020202	CONTRIBUTORY PENSION		10,618,324
22	**OTHER RECURRENT COSTS**		**4,005,064**
2202	**OVERHEAD COST**		**4,005,064**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,025,564**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		683,709
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		341,855
220202	**UTILITIES - GENERAL**		**512,782**
22020201	ELECTRICITY CHARGES		213,659
22020202	TELEPHONE CHARGES		170,927
22020203	INTERNET ACCESS CHARGES		128,195
220203	**MATERIALS & SUPPLIES - GENERAL**		**470,050**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		170,927
22020303	NEWSPAPERS		128,195
22020305	PRINTING OF NON SECURITY DOCUMENTS		128,195
22020306	PRINTING OF SECURITY DOCUMENTS		42,732
220204	**MAINTENANCE SERVICES - GENERAL**		**797,414**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		412,828
22020402	MAINTENANCE OF OFFICE FURNITURE		42,732
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		85,464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		42,732
22020405	MAINTENANCE OF PLANTS/GENERATORS		213,659
220205	**TRAINING - GENERAL**		**85,464**
22020501	LOCAL TRAINING		85,464
220206	**OTHER SERVICES - GENERAL**		**341,855**
22020601	SECURITY SERVICES		170,927
22020606	CLEANING & FUMIGATION SERVICES		170,927
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**170,927**
22020703	LEGAL SERVICES		170,927
220208	**FUEL & LUBRICANTS - GENERAL**		**430,081**
22020801	MOTOR VEHICLE FUEL COST		256,391
22020803	PLANT / GENERATOR FUEL COST		173,690
220210	**MISCELLANEOUS**		**170,927**
22021006	POSTAGES & COURIER SERVICES		85,464
22021007	WELFARE PACKAGES		85,464
23	**CAPITAL EXPENDITURE**		**20,000,000**
2305	**OTHER CAPITAL PROJECTS**		**20,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**20,000,000**
23050101	RESEARCH AND DEVELOPMENT		20,000,000
	TOTAL PERSONNEL		**218,829,482**
	TOTAL OVERHEAD		**4,005,064**
	TOTAL RECURRENT		**222,834,546**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**242,834,546**
0521006001	**RADIOGRAPHERS REGISTRATION BOARD**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
RRBN004008740	COMPUTER SOFTWARE ACQUISITION	ONGOING	20,000,000
0521007001	**DENTAL TECHNOLOGY REGISTRATION BOARD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**211,761,569**
21	**PERSONNEL COST**		**112,178,696**
2101	**SALARY**		**73,446,986**
210101	**SALARIES AND WAGES**		**73,446,986**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21010101	SALARY		73,446,986
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**38,731,710**
210201	**ALLOWANCES**		**29,550,837**
21020101	NON REGULAR ALLOWANCES		29,550,837
210202	**SOCIAL CONTRIBUTIONS**		**9,180,873**
21020201	NHIS		3,672,349
21020202	CONTRIBUTORY PENSION		5,508,524
22	**OTHER RECURRENT COSTS**		**39,582,873**
2202	**OVERHEAD COST**		**39,582,873**
220201	**TRAVEL& TRANSPORT - GENERAL**		**734,739**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		734,739
220202	**UTILITIES - GENERAL**		**290,576**
22020201	ELECTRICITY CHARGES		42,732
22020202	TELEPHONE CHARGES		102,556
22020203	INTERNET ACCESS CHARGES		128,195
22020206	SEWERAGE CHARGES		17,093
220203	**MATERIALS & SUPPLIES - GENERAL**		**430,737**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		213,659
22020303	NEWSPAPERS		46,150
22020305	PRINTING OF NON SECURITY DOCUMENTS		102,556
22020306	PRINTING OF SECURITY DOCUMENTS		68,371
220204	**MAINTENANCE SERVICES - GENERAL**		**21,093,935**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,427,318
22020402	MAINTENANCE OF OFFICE FURNITURE		213,659
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,213,659
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,085,464
22020405	MAINTENANCE OF PLANTS/GENERATORS		153,835
220205	**TRAINING - GENERAL**		**2,563,909**
22020501	LOCAL TRAINING		2,563,909
220206	**OTHER SERVICES - GENERAL**		**4,828,696**
22020603	OFFICE RENT		4,615,037
22020606	CLEANING & FUMIGATION SERVICES		213,659
220208	**FUEL & LUBRICANTS - GENERAL**		**756,353**
22020801	MOTOR VEHICLE FUEL COST		448,684
22020803	PLANT / GENERATOR FUEL COST		307,669
220209	**FINANCIAL CHARGES - GENERAL**		**756,335**
22020901	BANK CHARGES (OTHER THAN INTEREST)		72,626
22020902	INSURANCE PREMIUM		683,709
220210	**MISCELLANEOUS**		**8,127,592**
22021002	HONORARIUM & SITTING ALLOWANCE		5,982,455
22021003	PUBLICITY & ADVERTISEMENTS		307,669
22021004	MEDICAL EXPENSES		427,318
22021006	POSTAGES & COURIER SERVICES		170,927
22021007	WELFARE PACKAGES		854,636
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		256,391
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		128,195
23	**CAPITAL EXPENDITURE**		**60,000,000**
2301	**FIXED ASSETS PURCHASED**		**30,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**30,000,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		30,000,000
2305	**OTHER CAPITAL PROJECTS**		**30,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**30,000,000**
23050101	RESEARCH AND DEVELOPMENT		30,000,000
	TOTAL PERSONNEL		**112,178,696**
	TOTAL OVERHEAD		**39,582,873**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL RECURRENT		**151,761,569**
	TOTAL CAPITAL		**60,000,000**
	TOTAL ALLOCATION		**211,761,569**
0521007001	**DENTAL TECHNOLOGY REGISTRATION BOARD**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
DTRB002006214	REDESIGNING AND SECTIONALISING DENTAL LABORATORY	NEW	30,000,000
DTRB003010668	STAFF TRAINING AND DEVELOPMENT	NEW	30,000,000
0521008001	**HEALTH RECORDS REGISTRATION BOARD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**176,257,809**
21	**PERSONNEL COST**		**124,694,880**
2101	**SALARY**		**94,884,717**
210101	**SALARIES AND WAGES**		**94,884,717**
21010101	SALARY		94,884,717
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**29,810,163**
210201	**ALLOWANCES**		**17,949,573**
21020101	NON REGULAR ALLOWANCES		17,949,573
210202	**SOCIAL CONTRIBUTIONS**		**11,860,590**
21020201	NHIS		4,744,236
21020202	CONTRIBUTORY PENSION		7,116,354
22	**OTHER RECURRENT COSTS**		**1,562,929**
2202	**OVERHEAD COST**		**1,562,929**
220202	**UTILITIES - GENERAL**		**436,086**
22020202	TELEPHONE CHARGES		227,333
22020203	INTERNET ACCESS CHARGES		156,432
22020206	SEWERAGE CHARGES		52,321
220204	**MAINTENANCE SERVICES - GENERAL**		**485,866**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		213,659
22020402	MAINTENANCE OF OFFICE FURNITURE		85,464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		101,280
22020405	MAINTENANCE OF PLANTS/GENERATORS		85,464
220206	**OTHER SERVICES - GENERAL**		**170,927**
22020606	CLEANING & FUMIGATION SERVICES		170,927
220208	**FUEL & LUBRICANTS - GENERAL**		**299,123**
22020801	MOTOR VEHICLE FUEL COST		170,927
22020803	PLANT / GENERATOR FUEL COST		128,195
220210	**MISCELLANEOUS**		**170,927**
22021006	POSTAGES & COURIER SERVICES		170,927
23	**CAPITAL EXPENDITURE**		**50,000,000**
2301	**FIXED ASSETS PURCHASED**		**50,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**50,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		37,000,000
23010113	PURCHASE OF COMPUTERS		7,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		6,000,000
	TOTAL PERSONNEL		**124,694,880**
	TOTAL OVERHEAD		**1,562,929**
	TOTAL RECURRENT		**126,257,809**
	TOTAL CAPITAL		**50,000,000**
	TOTAL ALLOCATION		**176,257,809**
0521008001	**HEALTH RECORDS REGISTRATION BOARD**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
HRRB001014038	PURCHASE OF OFFICE FURNITURE AND FITTINGS (KADUNA)	NEW	17,000,000
HRRB001014040	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ABUJA OFFICE	NEW	20,000,000
HRRB002014042	PURCHASE OF COMPUTERS FOR ABUJA AND KADUNA OFFICE	NEW	7,000,000

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
HRRB003014043	PURCHASE OF COMPUTER PRINTERS FOR KADUNA OFFICE	NEW	3,000,000
HRRB003014045	PURCHASE OF COMPUTER PRINTERS FOR ABUJA OFFICE	ONGOING	3,000,000
0521009001	**OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**233,574,740**
21	**PERSONNEL COST**		**196,493,597**
2101	**SALARY**		**155,274,936**
210101	**SALARIES AND WAGES**		**155,274,936**
21010101	SALARY		155,274,936
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**41,218,661**
210201	**ALLOWANCES**		**21,809,294**
21020101	NON REGULAR ALLOWANCES		21,809,294
210202	**SOCIAL CONTRIBUTIONS**		**19,409,367**
21020201	NHIS		7,763,747
21020202	CONTRIBUTORY PENSION		11,645,620
22	**OTHER RECURRENT COSTS**		**16,581,143**
2202	**OVERHEAD COST**		**16,581,143**
220201	**TRAVEL& TRANSPORT - GENERAL**		**683,709**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		683,709
220202	**UTILITIES - GENERAL**		**312,547**
22020201	ELECTRICITY CHARGES		213,659
22020202	TELEPHONE CHARGES		98,888
220203	**MATERIALS & SUPPLIES - GENERAL**		**157,568**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		157,568
220204	**MAINTENANCE SERVICES - GENERAL**		**10,085,464**
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,085,464
220208	**FUEL & LUBRICANTS - GENERAL**		**5,256,391**
22020803	PLANT / GENERATOR FUEL COST		5,256,391
220210	**MISCELLANEOUS**		**85,464**
22021006	POSTAGES & COURIER SERVICES		85,464
23	**CAPITAL EXPENDITURE**		**20,500,000**
2301	**FIXED ASSETS PURCHASED**		**13,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**13,000,000**
23010101	PURCHASE / ACQUISITION OF LAND		6,000,000
23010108	PURCHASE OF BUSES		7,000,000
2305	**OTHER CAPITAL PROJECTS**		**7,500,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**7,500,000**
23050101	RESEARCH AND DEVELOPMENT		7,500,000
	TOTAL PERSONNEL		**196,493,597**
	TOTAL OVERHEAD		**16,581,143**
	TOTAL RECURRENT		**213,074,740**
	TOTAL CAPITAL		**20,500,000**
	TOTAL ALLOCATION		**233,574,740**
0521009001	**OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
OPTMT005011853	ACQUISITION OF LAND IN ABUJA FOR CORPORATE OFFICE.	ONGOING	6,000,000
OPTMT005011856	PROCUREMENT OF THREE NOS. BUSES TO ENHANCE OUR TASK FORCE DRIVE ON PROFESSIONAL PRACTICE ENFORCEMENT. 3 NOS. TOYOTA HIACE BUS, HIGH ROOF AND 15 SEATER.	ONGOING	7,000,000

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
OPTMT005011872	HUMAN RESOURCE DEVELOPMENT PROGRAMME : TRAINING FOR OPTOMETRISTS IN FOUR ZONES (NORTH-WEST, SOUTH -SOUTH, SOUTH WEST AND SOUTH-EAST ON VISION 2020 BLINDNESS PREVENTION STRATEGIES. AND CAPACITY BUILIDING FOR BOARD STAFF.	ONGOING	7,500,000
0521010001	**COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**74,988,760**
21	**PERSONNEL COST**		**73,198,374**
2101	**SALARY**		**62,027,165**
210101	**SALARIES AND WAGES**		**62,027,165**
21010101	SALARY		62,027,165
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**11,171,209**
210201	**ALLOWANCES**		**3,417,814**
21020101	NON REGULAR ALLOWANCES		3,417,814
210202	**SOCIAL CONTRIBUTIONS**		**7,753,395**
21020201	NHIS		3,101,358
21020202	CONTRIBUTORY PENSION		4,652,037
22	**OTHER RECURRENT COSTS**		**1,790,386**
2202	**OVERHEAD COST**		**1,790,386**
220206	**OTHER SERVICES - GENERAL**		**1,790,386**
22020601	SECURITY SERVICES		952,842
22020606	CLEANING & FUMIGATION SERVICES		837,544
	TOTAL PERSONNEL		**73,198,374**
	TOTAL OVERHEAD		**1,790,386**
	TOTAL RECURRENT		**74,988,760**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**74,988,760**
0521011001	**NURSING AND MIDWIFERY COUNCIL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**303,983,861**
21	**PERSONNEL COST**		**281,044,817**
2101	**SALARY**		**240,430,949**
210101	**SALARIES AND WAGES**		**240,430,949**
21010101	SALARY		240,430,949
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**40,613,868**
210201	**ALLOWANCES**		**10,560,000**
21020101	NON REGULAR ALLOWANCES		10,560,000
210202	**SOCIAL CONTRIBUTIONS**		**30,053,868**
21020201	NHIS		12,021,547
21020202	CONTRIBUTORY PENSION		18,032,321
22	**OTHER RECURRENT COSTS**		**2,939,044**
2202	**OVERHEAD COST**		**2,939,044**
220201	**TRAVEL& TRANSPORT - GENERAL**		**249,285**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		85,464
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		163,821
220202	**UTILITIES - GENERAL**		**47,862**
22020201	ELECTRICITY CHARGES		38,741
22020205	WATER RATES		9,122
220203	**MATERIALS & SUPPLIES - GENERAL**		**641,944**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		149,561
22020303	NEWSPAPERS		42,732
22020304	MAGAZINES & PERIODICALS		123,922
22020305	PRINTING OF NON SECURITY DOCUMENTS		269,185
22020309	UNIFORMS & OTHER CLOTHING		56,544
220204	**MAINTENANCE SERVICES - GENERAL**		**480,776**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		104,864
22020402	MAINTENANCE OF OFFICE FURNITURE		63,970
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		128,195
22020405	MAINTENANCE OF PLANTS/GENERATORS		183,747
220205	**TRAINING - GENERAL**		**167,509**
22020501	LOCAL TRAINING		167,509
220206	**OTHER SERVICES - GENERAL**		**232,598**
22020601	SECURITY SERVICES		90,839
22020606	CLEANING & FUMIGATION SERVICES		141,759
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**82,259**
22020703	LEGAL SERVICES		82,259
220208	**FUEL & LUBRICANTS - GENERAL**		**234,158**
22020801	MOTOR VEHICLE FUEL COST		171,128
22020803	PLANT / GENERATOR FUEL COST		63,029
220209	**FINANCIAL CHARGES - GENERAL**		**113,732**
22020902	INSURANCE PREMIUM		113,732
220210	**MISCELLANEOUS**		**688,922**
22021001	REFRESHMENT & MEALS		12,512
22021002	HONORARIUM & SITTING ALLOWANCE		315,062
22021003	PUBLICITY & ADVERTISEMENTS		190,097
22021006	POSTAGES & COURIER SERVICES		171,252
23	**CAPITAL EXPENDITURE**		**20,000,000**
2302	**CONSTRUCTION / PROVISION**		**20,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**20,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
	TOTAL PERSONNEL		**281,044,817**
	TOTAL OVERHEAD		**2,939,044**
	TOTAL RECURRENT		**283,983,861**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**303,983,861**
0521011001	**NURSING AND MIDWIFERY COUNCIL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NMCON002008502	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	20,000,000
0521012001	**PHARMACIST COUNCIL OF NIGERIA COUNCIL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**635,579,322**
21	**PERSONNEL COST**		**609,443,245**
2101	**SALARY**		**410,946,263**
210101	**SALARIES AND WAGES**		**410,946,263**
21010101	SALARY		410,946,263
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**198,496,982**
210201	**ALLOWANCES**		**147,128,699**
21020101	NON REGULAR ALLOWANCES		147,128,699
210202	**SOCIAL CONTRIBUTIONS**		**51,368,283**
21020201	NHIS		20,547,313
21020202	CONTRIBUTORY PENSION		30,820,970
22	**OTHER RECURRENT COSTS**		**6,136,077**
2202	**OVERHEAD COST**		**6,136,077**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,926,171**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,318,942
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,607,229
220203	**MATERIALS & SUPPLIES - GENERAL**		**278,141**
22020305	PRINTING OF NON SECURITY DOCUMENTS		278,141
220204	**MAINTENANCE SERVICES - GENERAL**		**2,501,609**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		830,929
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		923,606
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		434,249
22020405	MAINTENANCE OF PLANTS/GENERATORS		312,825
220208	**FUEL & LUBRICANTS - GENERAL**		**430,156**
22020801	MOTOR VEHICLE FUEL COST		430,156
23	**CAPITAL EXPENDITURE**		**20,000,000**
2302	**CONSTRUCTION / PROVISION**		**20,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**20,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
	TOTAL PERSONNEL		**609,443,245**
	TOTAL OVERHEAD		**6,136,077**
	TOTAL RECURRENT		**615,579,322**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**635,579,322**
0521012001	**PHARMACIST COUNCIL OF NIGERIA COUNCIL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
PCN001011692	COMPLETION OF NORTH EAST ZONAL OFFICE	ONGOING	5,723,522
PCN001011702	COMPLETION OF SOUTH-SOUTH ZONAL OFFICE	ONGOING	8,361,761
PCN001011711	COMPLETION OF FACELIFTING OF SOUTH WEST ZONAL OFFICE	ONGOING	5,914,717
0521013001	**MEDICAL AND DENTAL COUNCIL OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**227,124,869**
21	**PERSONNEL COST**		**196,757,896**
2101	**SALARY**		**153,673,954**
210101	**SALARIES AND WAGES**		**153,673,954**
21010101	SALARY		153,673,954
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**43,083,942**
210201	**ALLOWANCES**		**23,874,697**
21020101	NON REGULAR ALLOWANCES		23,874,697
210202	**SOCIAL CONTRIBUTIONS**		**19,209,245**
21020201	NHIS		7,683,698
21020202	CONTRIBUTORY PENSION		11,525,547
22	**OTHER RECURRENT COSTS**		**10,366,973**
2202	**OVERHEAD COST**		**10,366,973**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,273,182**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,273,182
220205	**TRAINING - GENERAL**		**2,399,967**
22020501	LOCAL TRAINING		2,399,967
220206	**OTHER SERVICES - GENERAL**		**2,854,486**
22020601	SECURITY SERVICES		1,388,784
22020606	CLEANING & FUMIGATION SERVICES		1,465,701
220208	**FUEL & LUBRICANTS - GENERAL**		**839,338**
22020803	PLANT / GENERATOR FUEL COST		839,338
23	**CAPITAL EXPENDITURE**		**20,000,000**
2302	**CONSTRUCTION / PROVISION**		**20,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**20,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
	TOTAL PERSONNEL		**196,757,896**
	TOTAL OVERHEAD		**10,366,973**
	TOTAL RECURRENT		**208,888,169**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**228,888,169**
0521013001	**MEDICAL AND DENTAL COUNCIL OF NIGERIA**		

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MDCN006008916	DEVELOPMENT OF MDCN LAND AT KARU, NASARAWA STATE	ONGOING	20,000,000
0521014001	**NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**5,062,913,261**
21	**PERSONNEL COST**		**5,035,240,423**
2101	**SALARY**		**4,103,911,087**
210101	**SALARIES AND WAGES**		**4,103,911,087**
21010101	SALARY		4,103,911,087
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**931,329,336**
210201	**ALLOWANCES**		**418,340,450**
21020101	NON REGULAR ALLOWANCES		418,340,450
210202	**SOCIAL CONTRIBUTIONS**		**512,988,886**
21020201	NHIS		205,195,554
21020202	CONTRIBUTORY PENSION		307,793,332
22	**OTHER RECURRENT COSTS**		**7,672,838**
2202	**OVERHEAD COST**		**3,912,438**
220202	**UTILITIES - GENERAL**		**3,399,656**
22020205	WATER RATES		3,399,656
220203	**MATERIALS & SUPPLIES - GENERAL**		**512,782**
22020308	FIELD & CAMPING MATERIALS SUPPLIES		512,782
2205	**SUBSIDIES**		**3,760,400**
220502	**SUBSIDY TO PRIVATE COMPANIES**		**3,760,400**
22050202	SUBSIDY TO PRIVATE COMPANIES		3,760,400
23	**CAPITAL EXPENDITURE**		**20,000,000**
2301	**FIXED ASSETS PURCHASED**		**20,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**20,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000
	TOTAL PERSONNEL		**5,035,240,423**
	TOTAL OVERHEAD		**7,672,838**
	TOTAL RECURRENT		**5,042,913,261**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**5,062,913,261**
0521014001	**NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NAFDAC004008438	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	20,000,000
0521015001	**MEDICAL REHABILITATION THERAPY BOARD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**210,244,554**
21	**PERSONNEL COST**		**154,009,239**
2101	**SALARY**		**119,946,156**
210101	**SALARIES AND WAGES**		**119,946,156**
21010101	SALARY		119,946,156
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**34,063,083**
210201	**ALLOWANCES**		**19,069,813**
21020101	NON REGULAR ALLOWANCES		19,069,813
210202	**SOCIAL CONTRIBUTIONS**		**14,993,270**
21020201	NHIS		5,997,308
21020202	CONTRIBUTORY PENSION		8,995,962
22	**OTHER RECURRENT COSTS**		**26,235,315**
2202	**OVERHEAD COST**		**25,807,996**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,136,591**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,281,955
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		854,636

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220202	**UTILITIES - GENERAL**		**1,367,767**
22020201	ELECTRICITY CHARGES		598,246
22020202	TELEPHONE CHARGES		427,318
22020203	INTERNET ACCESS CHARGES		342,203
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,392,982**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,111,027
22020303	NEWSPAPERS		85,464
22020304	MAGAZINES & PERIODICALS		85,464
22020305	PRINTING OF NON SECURITY DOCUMENTS		256,391
22020306	PRINTING OF SECURITY DOCUMENTS		427,318
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		427,318
220204	**MAINTENANCE SERVICES - GENERAL**		**3,635,623**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,281,955
22020402	MAINTENANCE OF OFFICE FURNITURE		388,005
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		427,318
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		256,391
22020405	MAINTENANCE OF PLANTS/GENERATORS		854,636
22020406	OTHER MAINTENANCE SERVICES		427,318
220205	**TRAINING - GENERAL**		**427,318**
22020501	LOCAL TRAINING		427,318
220206	**OTHER SERVICES - GENERAL**		**2,136,591**
22020601	SECURITY SERVICES		1,281,955
22020606	CLEANING & FUMIGATION SERVICES		854,636
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,136,591**
22020701	FINANCIAL CONSULTING		427,318
22020702	INFORMATION TECHNOLOGY CONSULTING		683,709
22020703	LEGAL SERVICES		598,246
22020708	BUDGET PREPARATION		427,318
220208	**FUEL & LUBRICANTS - GENERAL**		**2,769,022**
22020801	MOTOR VEHICLE FUEL COST		1,281,955
22020803	PLANT / GENERATOR FUEL COST		1,487,067
220209	**FINANCIAL CHARGES - GENERAL**		**213,659**
22020901	BANK CHARGES (OTHER THAN INTEREST)		213,659
220210	**MISCELLANEOUS**		**8,591,851**
22021001	REFRESHMENT & MEALS		427,318
22021002	HONORARIUM & SITTING ALLOWANCE		1,281,955
22021003	PUBLICITY & ADVERTISEMENTS		854,636
22021006	POSTAGES & COURIER SERVICES		427,318
22021007	WELFARE PACKAGES		1,709,273
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		427,318
22021009	SPORTING ACTIVITIES		256,391
22021010	DIRECT TEACHING & LABORATORY COST		427,318
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		387,342
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		256,391
22021029	MONITORING ACTIVITIES & FOLLOW UP		854,636
22021031	CURRICULUM DEVELOPMENT		1,281,955
2203	**LOANS AND ADVANCES**		**427,318**
220301	**STAFF LOANS & ADVANCES**		**427,318**
22030105	CORRESPONDENCE ADVANCES		427,318
23	**CAPITAL EXPENDITURE**		**30,000,000**
2301	**FIXED ASSETS PURCHASED**		**10,607,405**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**10,607,405**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,514,203
23010113	PURCHASE OF COMPUTERS		1,413,202
23010119	PURCHASE OF POWER GENERATING SET		7,680,000

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2302	**CONSTRUCTION / PROVISION**		**19,392,595**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**19,392,595**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		19,392,595
	TOTAL PERSONNEL		**154,009,239**
	TOTAL OVERHEAD		**26,235,315**
	TOTAL RECURRENT		**184,706,871**
	TOTAL CAPITAL		**30,000,000**
	TOTAL ALLOCATION		**214,706,871**
0521015001	**MEDICAL REHABILITATION THERAPY BOARD**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MRTRB003011742	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	1,514,203
MRTRB005011751	PURCHASE OF POWER GENERATING SET	ONGOING	7,680,000
MRTRB007011760	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		19,392,595
MRTRB009011769	PURCHASE OF COMPUTERS		1,413,202
0521016001	**FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**599,785,155**
21	**PERSONNEL COST**		**377,522,157**
2101	**SALARY**		**280,958,285**
210101	**SALARIES AND WAGES**		**280,958,285**
21010101	SALARY		280,958,285
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**96,563,872**
210201	**ALLOWANCES**		**61,444,087**
21020101	NON REGULAR ALLOWANCES		61,444,087
210202	**SOCIAL CONTRIBUTIONS**		**35,119,785**
21020201	NHIS		14,047,914
21020202	CONTRIBUTORY PENSION		21,071,871
22	**OTHER RECURRENT COSTS**		**112,102,998**
2202	**OVERHEAD COST**		**112,102,998**
220201	**TRAVEL& TRANSPORT - GENERAL**		**29,964,894**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		20,939,324
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,025,571
220202	**UTILITIES - GENERAL**		**12,821,722**
22020201	ELECTRICITY CHARGES		5,415,342
22020202	TELEPHONE CHARGES		1,805,114
22020203	INTERNET ACCESS CHARGES		1,805,114
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,405,404
22020205	WATER RATES		1,488,190
22020206	SEWERAGE CHARGES		902,557
220203	**MATERIALS & SUPPLIES - GENERAL**		**18,773,187**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,610,228
22020302	BOOKS		2,707,671
22020303	NEWSPAPERS		902,557
22020304	MAGAZINES & PERIODICALS		541,534
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,707,671
22020306	PRINTING OF SECURITY DOCUMENTS		902,557
22020307	DRUGS & MEDICAL SUPPLIES		2,707,671
22020309	UNIFORMS & OTHER CLOTHING		902,557
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,790,740
220204	**MAINTENANCE SERVICES - GENERAL**		**12,635,799**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,610,228
22020402	MAINTENANCE OF OFFICE FURNITURE		1,805,114
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,610,228
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,805,114
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,805,114

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220206	**OTHER SERVICES - GENERAL**		**6,317,899**
22020601	SECURITY SERVICES		2,707,671
22020604	RESIDENTIAL RENT		1,805,114
22020606	CLEANING & FUMIGATION SERVICES		1,805,114
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,415,342**
22020701	FINANCIAL CONSULTING		2,707,671
22020702	INFORMATION TECHNOLOGY CONSULTING		1,805,114
22020708	BUDGET PREPARATION		902,557
220208	**FUEL & LUBRICANTS - GENERAL**		**7,220,456**
22020801	MOTOR VEHICLE FUEL COST		5,415,342
22020803	PLANT / GENERATOR FUEL COST		1,805,114
220209	**FINANCIAL CHARGES - GENERAL**		**2,346,648**
22020901	BANK CHARGES (OTHER THAN INTEREST)		541,534
22020902	INSURANCE PREMIUM		1,805,114
220210	**MISCELLANEOUS**		**16,607,050**
22021001	REFRESHMENT & MEALS		1,805,114
22021002	HONORARIUM & SITTING ALLOWANCE		3,610,228
22021003	PUBLICITY & ADVERTISEMENTS		902,557
22021004	MEDICAL EXPENSES		902,557
22021006	POSTAGES & COURIER SERVICES		180,511
22021007	WELFARE PACKAGES		2,707,671
22021009	SPORTING ACTIVITIES		3,249,205
22021010	DIRECT TEACHING & LABORATORY COST		2,707,671
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		541,534
23	**CAPITAL EXPENDITURE**		**110,160,000**
2301	**FIXED ASSETS PURCHASED**		**27,200,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**27,200,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,200,000
2302	**CONSTRUCTION / PROVISION**		**72,960,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**72,960,000**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		64,800,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		8,160,000
2303	**REHABILITATION / REPAIRS**		**10,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**10,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,000,000
	TOTAL PERSONNEL		**377,522,157**
	TOTAL OVERHEAD		**112,102,998**
	TOTAL RECURRENT		**439,625,155**
	TOTAL CAPITAL		**110,160,000**
	TOTAL ALLOCATION		**549,785,155**
0521016001	**FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSDTT002011766	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	20,000,000
FSDTT003011768	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	7,200,000
FSDTT005011816	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	10,000,000
FSDTT006011799	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	64,800,000
FSDTT008011808	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	ONGOING	8,160,000
0521017001	**ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**32,541,496**
21	**PERSONNEL COST**		**24,036,838**
2101	**SALARY**		**18,625,447**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210101	**SALARIES AND WAGES**		**18,625,447**
21010101	SALARY		18,625,447
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**5,411,391**
210201	**ALLOWANCES**		**3,083,210**
21020101	NON REGULAR ALLOWANCES		3,083,210
210202	**SOCIAL CONTRIBUTIONS**		**2,328,181**
21020201	NHIS		931,272
21020202	CONTRIBUTORY PENSION		1,396,909
22	**OTHER RECURRENT COSTS**		**8,504,658**
2202	**OVERHEAD COST**		**8,504,658**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,606,641**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,752,005
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		854,636
220202	**UTILITIES - GENERAL**		**213,659**
22020201	ELECTRICITY CHARGES		85,464
22020202	TELEPHONE CHARGES		42,732
22020203	INTERNET ACCESS CHARGES		85,464
220203	**MATERIALS & SUPPLIES - GENERAL**		**940,100**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		170,927
22020302	BOOKS		427,318
22020303	NEWSPAPERS		59,825
22020304	MAGAZINES & PERIODICALS		25,639
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		256,391
220204	**MAINTENANCE SERVICES - GENERAL**		**683,709**
22020402	MAINTENANCE OF OFFICE FURNITURE		170,927
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		170,927
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		170,927
22020405	MAINTENANCE OF PLANTS/GENERATORS		170,927
220205	**TRAINING - GENERAL**		**341,855**
22020501	LOCAL TRAINING		341,855
220206	**OTHER SERVICES - GENERAL**		**1,025,564**
22020601	SECURITY SERVICES		512,782
22020606	CLEANING & FUMIGATION SERVICES		512,782
220208	**FUEL & LUBRICANTS - GENERAL**		**452,957**
22020801	MOTOR VEHICLE FUEL COST		42,732
22020803	PLANT / GENERATOR FUEL COST		410,225
220210	**MISCELLANEOUS**		**2,240,173**
22021001	REFRESHMENT & MEALS		128,195
22021002	HONORARIUM & SITTING ALLOWANCE		1,150,512
22021003	PUBLICITY & ADVERTISEMENTS		85,464
22021006	POSTAGES & COURIER SERVICES		21,366
22021010	DIRECT TEACHING & LABORATORY COST		683,709
22021031	CURRICULUM DEVELOPMENT		170,927
	TOTAL PERSONNEL		**24,036,838**
	TOTAL OVERHEAD		**8,504,658**
	TOTAL RECURRENT		**33,988,038**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**33,988,038**
0521018001	**NURSE TUTOR TRAINING - ENUGU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**18,850,165**
21	**PERSONNEL COST**		**17,175,801**
2101	**SALARY**		**14,643,174**
210101	**SALARIES AND WAGES**		**14,643,174**
21010101	SALARY		14,643,174
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,532,627**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210201	**ALLOWANCES**		**702,230**
21020101	NON REGULAR ALLOWANCES		702,230
210202	**SOCIAL CONTRIBUTIONS**		**1,830,397**
21020201	NHIS		732,159
21020202	CONTRIBUTORY PENSION		1,098,238
22	**OTHER RECURRENT COSTS**		**1,674,364**
2202	**OVERHEAD COST**		**1,674,364**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,041,887**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,041,887
220202	**UTILITIES - GENERAL**		**167,287**
22020201	ELECTRICITY CHARGES		167,287
220203	**MATERIALS & SUPPLIES - GENERAL**		**48,714**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		48,714
220204	**MAINTENANCE SERVICES - GENERAL**		**154,065**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		118,624
22020406	OTHER MAINTENANCE SERVICES		35,442
220206	**OTHER SERVICES - GENERAL**		**42,732**
22020606	CLEANING & FUMIGATION SERVICES		42,732
220208	**FUEL & LUBRICANTS - GENERAL**		**219,679**
22020801	MOTOR VEHICLE FUEL COST		138,490
22020803	PLANT / GENERATOR FUEL COST		81,190
	TOTAL PERSONNEL		**17,175,801**
	TOTAL OVERHEAD		**1,674,364**
	TOTAL RECURRENT		**19,134,955**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**19,134,955**
0521019001	**NURSE TUTOR PROGRAMME AKOKA LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**100,514,552**
21	**PERSONNEL COST**		**98,600,287**
2101	**SALARY**		**68,435,499**
210101	**SALARIES AND WAGES**		**68,435,499**
21010101	SALARY		68,435,499
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**30,164,788**
210201	**ALLOWANCES**		**21,610,351**
21020101	NON REGULAR ALLOWANCES		21,610,351
210202	**SOCIAL CONTRIBUTIONS**		**8,554,437**
21020201	NHIS		3,421,775
21020202	CONTRIBUTORY PENSION		5,132,662
22	**OTHER RECURRENT COSTS**		**1,636,001**
2202	**OVERHEAD COST**		**1,636,001**
220201	**TRAVEL& TRANSPORT - GENERAL**		**598,246**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		598,246
220202	**UTILITIES - GENERAL**		**213,659**
22020201	ELECTRICITY CHARGES		85,464
22020203	INTERNET ACCESS CHARGES		128,195
220203	**MATERIALS & SUPPLIES - GENERAL**		**285,675**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		25,772
22020303	NEWSPAPERS		46,244
22020305	PRINTING OF NON SECURITY DOCUMENTS		85,464
22020306	PRINTING OF SECURITY DOCUMENTS		85,464
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		42,732
220204	**MAINTENANCE SERVICES - GENERAL**		**410,225**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		128,195
22020402	MAINTENANCE OF OFFICE FURNITURE		85,464

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		68,371
22020405	MAINTENANCE OF PLANTS/GENERATORS		128,195
220210	**MISCELLANEOUS**		**128,195**
22021002	HONORARIUM & SITTING ALLOWANCE		128,195
	TOTAL PERSONNEL		**98,600,287**
	TOTAL OVERHEAD		**1,636,001**
	TOTAL RECURRENT		**100,514,552**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**100,514,552**
0521020001	**NURSE TUTOR TRAINNING KADUNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**42,661,794**
21	**PERSONNEL COST**		**40,868,024**
2101	**SALARY**		**34,255,963**
210101	**SALARIES AND WAGES**		**34,255,963**
21010101	SALARY		34,255,963
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**6,612,061**
210201	**ALLOWANCES**		**2,330,066**
21020101	NON REGULAR ALLOWANCES		2,330,066
210202	**SOCIAL CONTRIBUTIONS**		**4,281,995**
21020201	NHIS		1,712,798
21020202	CONTRIBUTORY PENSION		2,569,197
22	**OTHER RECURRENT COSTS**		**1,793,770**
2202	**OVERHEAD COST**		**1,793,770**
220201	**TRAVEL& TRANSPORT - GENERAL**		**291,929**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		291,929
220202	**UTILITIES - GENERAL**		**128,195**
22020202	TELEPHONE CHARGES		42,732
22020203	INTERNET ACCESS CHARGES		42,732
22020204	SATELLITE BROADCASTING ACCESS CHARGES		42,732
220203	**MATERIALS & SUPPLIES - GENERAL**		**292,740**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		42,732
22020302	BOOKS		17,093
22020304	MAGAZINES & PERIODICALS		34,185
22020306	PRINTING OF SECURITY DOCUMENTS		42,732
22020309	UNIFORMS & OTHER CLOTHING		70,535
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		85,464
220204	**MAINTENANCE SERVICES - GENERAL**		**474,323**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		205,113
22020402	MAINTENANCE OF OFFICE FURNITURE		51,278
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		123,922
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		42,732
22020405	MAINTENANCE OF PLANTS/GENERATORS		51,278
220206	**OTHER SERVICES - GENERAL**		**110,248**
22020601	SECURITY SERVICES		110,248
220208	**FUEL & LUBRICANTS - GENERAL**		**299,767**
22020801	MOTOR VEHICLE FUEL COST		205,113
22020803	PLANT / GENERATOR FUEL COST		94,654
220210	**MISCELLANEOUS**		**196,566**
22021001	REFRESHMENT & MEALS		68,371
22021003	PUBLICITY & ADVERTISEMENTS		21,366
22021006	POSTAGES & COURIER SERVICES		21,366
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		42,732
22021009	SPORTING ACTIVITIES		42,732
	TOTAL PERSONNEL		**40,868,024**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL OVERHEAD		1,793,770
	TOTAL RECURRENT		42,661,794
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		42,661,794
0521021001	NURSE TUTOR TRAINNING IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		21,294,904
21	PERSONNEL COST		19,620,540
2101	SALARY		16,023,091
210101	SALARIES AND WAGES		16,023,091
21010101	SALARY		16,023,091
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,597,449
210201	ALLOWANCES		1,594,562
21020101	NON REGULAR ALLOWANCES		1,594,562
210202	SOCIAL CONTRIBUTIONS		2,002,887
21020201	NHIS		801,155
21020202	CONTRIBUTORY PENSION		1,201,732
22	OTHER RECURRENT COSTS		1,674,364
2202	OVERHEAD COST		1,674,364
220201	TRAVEL& TRANSPORT - GENERAL		680,290
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		213,659
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		466,631
220202	UTILITIES - GENERAL		38,459
22020202	TELEPHONE CHARGES		17,093
22020203	INTERNET ACCESS CHARGES		21,366
220203	MATERIALS & SUPPLIES - GENERAL		82,224
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		82,224
220204	MAINTENANCE SERVICES - GENERAL		198,230
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		42,732
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		47,005
22020405	MAINTENANCE OF PLANTS/GENERATORS		108,493
220206	OTHER SERVICES - GENERAL		418,772
22020601	SECURITY SERVICES		213,659
22020606	CLEANING & FUMIGATION SERVICES		205,113
220208	FUEL & LUBRICANTS - GENERAL		170,927
22020803	PLANT / GENERATOR FUEL COST		170,927
220210	MISCELLANEOUS		85,464
22021001	REFRESHMENT & MEALS		25,639
22021002	HONORARIUM & SITTING ALLOWANCE		59,825
	TOTAL PERSONNEL		19,620,540
	TOTAL OVERHEAD		1,674,364
	TOTAL RECURRENT		21,294,904
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		21,294,904
0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		270,138,294
21	PERSONNEL COST		231,261,503
2101	SALARY		175,038,975
210101	SALARIES AND WAGES		175,038,975
21010101	SALARY		175,038,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		56,222,528
210201	ALLOWANCES		34,342,656
21020101	NON REGULAR ALLOWANCES		34,342,656
210202	SOCIAL CONTRIBUTIONS		21,879,872

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020201	NHIS		8,751,949
21020202	CONTRIBUTORY PENSION		13,127,923
22	**OTHER RECURRENT COSTS**		**16,132,793**
2202	**OVERHEAD COST**		**16,132,793**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,212,773**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,212,773
220202	**UTILITIES - GENERAL**		**2,136,591**
22020201	ELECTRICITY CHARGES		1,709,273
22020203	INTERNET ACCESS CHARGES		427,318
220203	**MATERIALS & SUPPLIES - GENERAL**		**811,905**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		640,977
22020307	DRUGS & MEDICAL SUPPLIES		170,927
220204	**MAINTENANCE SERVICES - GENERAL**		**2,563,909**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		854,636
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		854,636
22020405	MAINTENANCE OF PLANTS/GENERATORS		854,636
220205	**TRAINING - GENERAL**		**854,636**
22020501	LOCAL TRAINING		854,636
220206	**OTHER SERVICES - GENERAL**		**1,912,378**
22020601	SECURITY SERVICES		427,318
22020603	OFFICE RENT		1,281,955
22020606	CLEANING & FUMIGATION SERVICES		203,105
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**598,246**
22020701	FINANCIAL CONSULTING		598,246
220208	**FUEL & LUBRICANTS - GENERAL**		**5,042,355**
22020803	PLANT / GENERATOR FUEL COST		5,042,355
23	**CAPITAL EXPENDITURE**		**20,000,000**
2302	**CONSTRUCTION / PROVISION**		**20,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**20,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
	TOTAL PERSONNEL		**231,261,503**
	TOTAL OVERHEAD		**16,132,793**
	TOTAL RECURRENT		**247,394,296**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**267,394,296**
0521022001	**NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NMPC001008848	COMPLETION OF 2ND WING OF SENATE/LEARNING RESOURCES BUILDING AND EQUIPMENTS FOR POSTGRADUATE MEDICAL EXAMINATIONS IN THE BUILDING	ONGOING	20,000,000
0521023001	**NHETC, LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,694,807**
22	**OTHER RECURRENT COSTS**		**1,694,807**
2202	**OVERHEAD COST**		**1,694,807**
220201	**TRAVEL& TRANSPORT - GENERAL**		**865,214**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		865,214
220202	**UTILITIES - GENERAL**		**829,593**
22020201	ELECTRICITY CHARGES		414,796
22020205	WATER RATES		414,797
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,694,807**
	TOTAL RECURRENT		**1,694,807**
	TOTAL CAPITAL		**0**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL ALLOCATION		1,694,807
0521023002	NHETC, MAIDUGURI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,765,359
22	OTHER RECURRENT COSTS		1,765,359
2202	OVERHEAD COST		1,765,359
220201	TRAVEL& TRANSPORT - GENERAL		865,214
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		865,214
220202	UTILITIES - GENERAL		900,145
22020201	ELECTRICITY CHARGES		485,348
22020205	WATER RATES		414,797
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,765,359
	TOTAL RECURRENT		1,765,359
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,765,359
0521023003	NHETC, ZARIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,694,807
22	OTHER RECURRENT COSTS		1,694,807
2202	OVERHEAD COST		1,694,807
220201	TRAVEL& TRANSPORT - GENERAL		865,214
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		865,214
220202	UTILITIES - GENERAL		829,593
22020201	ELECTRICITY CHARGES		414,796
22020205	WATER RATES		414,797
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,694,807
	TOTAL RECURRENT		1,694,807
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,694,807
0521023004	NHETC, ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,841,970
22	OTHER RECURRENT COSTS		1,841,970
2202	OVERHEAD COST		1,841,970
220201	TRAVEL& TRANSPORT - GENERAL		1,012,377
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		865,214
220202	UTILITIES - GENERAL		829,593
22020201	ELECTRICITY CHARGES		414,796
22020205	WATER RATES		414,797
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,841,970
	TOTAL RECURRENT		1,841,970
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,841,970
0521024001	PHC TUTORS PROGRAMME,'UCH-IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		21,772,001
21	PERSONNEL COST		20,225,184
2101	SALARY		15,559,379
210101	SALARIES AND WAGES		15,559,379
21010101	SALARY		15,559,379
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,665,805
210201	ALLOWANCES		2,720,883
21020101	NON REGULAR ALLOWANCES		2,720,883

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210202	**SOCIAL CONTRIBUTIONS**		**1,944,922**
21020201	NHIS		777,969
21020202	CONTRIBUTORY PENSION		1,166,953
22	**OTHER RECURRENT COSTS**		**1,546,817**
2202	**OVERHEAD COST**		**1,546,817**
220201	**TRAVEL& TRANSPORT - GENERAL**		**816,132**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		197,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		618,757
220202	**UTILITIES - GENERAL**		**61,534**
22020202	TELEPHONE CHARGES		20,511
22020203	INTERNET ACCESS CHARGES		41,023
220203	**MATERIALS & SUPPLIES - GENERAL**		**51,278**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		51,278
220204	**MAINTENANCE SERVICES - GENERAL**		**85,464**
22020405	MAINTENANCE OF PLANTS/GENERATORS		85,464
220208	**FUEL & LUBRICANTS - GENERAL**		**85,464**
22020803	PLANT / GENERATOR FUEL COST		85,464
220210	**MISCELLANEOUS**		**446,946**
22021002	HONORARIUM & SITTING ALLOWANCE		256,391
22021031	CURRICULUM DEVELOPMENT		190,555
	TOTAL PERSONNEL		**20,225,184**
	TOTAL OVERHEAD		**1,546,817**
	TOTAL RECURRENT		**21,772,001**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**21,772,001**
0521024002	**PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,511,670**
22	**OTHER RECURRENT COSTS**		**2,511,670**
2202	**OVERHEAD COST**		**2,511,670**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,110,403**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		496,775
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		613,629
220202	**UTILITIES - GENERAL**		**42,732**
22020201	ELECTRICITY CHARGES		42,732
220203	**MATERIALS & SUPPLIES - GENERAL**		**649,524**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		136,742
22020302	BOOKS		205,113
22020303	NEWSPAPERS		68,371
22020304	MAGAZINES & PERIODICALS		8,546
22020305	PRINTING OF NON SECURITY DOCUMENTS		25,639
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		205,113
220204	**MAINTENANCE SERVICES - GENERAL**		**282,030**
22020402	MAINTENANCE OF OFFICE FURNITURE		42,732
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		128,195
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		51,278
22020405	MAINTENANCE OF PLANTS/GENERATORS		17,093
22020406	OTHER MAINTENANCE SERVICES		42,732
220205	**TRAINING - GENERAL**		**68,371**
22020501	LOCAL TRAINING		68,371
220206	**OTHER SERVICES - GENERAL**		**239,298**
22020601	SECURITY SERVICES		205,113
22020606	CLEANING & FUMIGATION SERVICES		34,185
220208	**FUEL & LUBRICANTS - GENERAL**		**34,185**
22020803	PLANT / GENERATOR FUEL COST		34,185
220209	**FINANCIAL CHARGES - GENERAL**		**4,273**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020901	BANK CHARGES (OTHER THAN INTEREST)		4,273
220210	**MISCELLANEOUS**		**80,853**
22021001	REFRESHMENT & MEALS		17,093
22021002	HONORARIUM & SITTING ALLOWANCE		58,947
22021006	POSTAGES & COURIER SERVICES		4,813
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**2,511,670**
	TOTAL RECURRENT		**2,511,670**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**2,511,670**
0521025001	**COMMUNITY HEALTH TUTOR PROGRAMME UCH**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**25,959,606**
21	**PERSONNEL COST**		**24,149,694**
2101	**SALARY**		**19,432,270**
210101	**SALARIES AND WAGES**		**19,432,270**
21010101	SALARY		19,432,270
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**4,717,424**
210201	**ALLOWANCES**		**2,288,390**
21020101	NON REGULAR ALLOWANCES		2,288,390
210202	**SOCIAL CONTRIBUTIONS**		**2,429,034**
21020201	NHIS		971,614
21020202	CONTRIBUTORY PENSION		1,457,420
22	**OTHER RECURRENT COSTS**		**1,546,817**
2202	**OVERHEAD COST**		**1,546,817**
220201	**TRAVEL& TRANSPORT - GENERAL**		**769,173**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		256,391
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		512,782
220202	**UTILITIES - GENERAL**		**38,459**
22020202	TELEPHONE CHARGES		17,093
22020203	INTERNET ACCESS CHARGES		21,366
220203	**MATERIALS & SUPPLIES - GENERAL**		**51,278**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		51,278
220204	**MAINTENANCE SERVICES - GENERAL**		**198,230**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		42,732
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		47,005
22020405	MAINTENANCE OF PLANTS/GENERATORS		108,493
220206	**OTHER SERVICES - GENERAL**		**301,658**
22020601	SECURITY SERVICES		213,659
22020606	CLEANING & FUMIGATION SERVICES		87,998
220208	**FUEL & LUBRICANTS - GENERAL**		**170,927**
22020803	PLANT / GENERATOR FUEL COST		170,927
220210	**MISCELLANEOUS**		**17,093**
22021006	POSTAGES & COURIER SERVICES		17,093
	TOTAL PERSONNEL		**24,149,694**
	TOTAL OVERHEAD		**1,546,817**
	TOTAL RECURRENT		**25,696,511**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**25,696,511**
0521026001	**UNIVERSITY COLLEGE HOSPITAL IBADAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**9,593,590,422**
21	**PERSONNEL COST**		**9,450,138,082**
2101	**SALARY**		**5,788,736,338**
210101	**SALARIES AND WAGES**		**5,788,736,338**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21010101	SALARY		5,788,736,338
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,661,401,744**
210201	**ALLOWANCES**		**2,937,809,702**
21020101	NON REGULAR ALLOWANCES		2,937,809,702
210202	**SOCIAL CONTRIBUTIONS**		**723,592,042**
21020201	NHIS		289,436,817
21020202	CONTRIBUTORY PENSION		434,155,225
22	**OTHER RECURRENT COSTS**		**71,866,511**
2202	**OVERHEAD COST**		**71,866,511**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,477,427**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,988,121
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,489,307
220202	**UTILITIES - GENERAL**		**20,510,803**
22020201	ELECTRICITY CHARGES		2,420,134
22020204	SATELLITE BROADCASTING ACCESS CHARGES		2,716,870
22020205	WATER RATES		11,406,918
22020207	LEASED COMMUNICATION LINES(S)		3,966,882
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,548,776**
22020308	FIELD & CAMPING MATERIALS SUPPLIES		2,431,796
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,116,980
220204	**MAINTENANCE SERVICES - GENERAL**		**2,875,515**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,875,515
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,882,625**
22020702	INFORMATION TECHNOLOGY CONSULTING		4,882,625
220208	**FUEL & LUBRICANTS - GENERAL**		**25,803,175**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		25,803,175
220209	**FINANCIAL CHARGES - GENERAL**		**3,584,553**
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,584,553
220210	**MISCELLANEOUS**		**1,183,636**
22021006	POSTAGES & COURIER SERVICES		1,183,636
23	**CAPITAL EXPENDITURE**		**71,585,829**
2301	**FIXED ASSETS PURCHASED**		**37,585,829**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**37,585,829**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		37,585,829
2302	**CONSTRUCTION / PROVISION**		**34,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**34,000,000**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		34,000,000
	TOTAL PERSONNEL		**9,450,138,082**
	TOTAL OVERHEAD		**71,866,511**
	TOTAL RECURRENT		**9,522,004,593**
	TOTAL CAPITAL		**71,585,829**
	TOTAL ALLOCATION		**9,593,590,422**
0521026001	**UNIVERSITY COLLEGE HOSPITAL IBADAN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UCHIBADAN001011924	CONSTRUCTION OF CARDIAC BUILDING	ONGOING	34,000,000
UCHIBADAN006011913	PROCUREMENT OF MSE CENTRE, BENCH TOP CENTRIFUG & OPERATING MICRCOSCOPE	ONGOING	37,585,829
0521026002	**LAGOS UNIVERSITY TEACHING HOSPITAL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**6,436,951,067**
21	**PERSONNEL COST**		**6,291,394,597**
2101	**SALARY**		**2,675,051,602**
210101	**SALARIES AND WAGES**		**2,675,051,602**
21010101	SALARY		2,675,051,602
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,616,342,995**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210201	**ALLOWANCES**		**3,281,961,545**
21020101	NON REGULAR ALLOWANCES		3,281,961,545
210202	**SOCIAL CONTRIBUTIONS**		**334,381,450**
21020201	NHIS		133,752,580
21020202	CONTRIBUTORY PENSION		200,628,870
22	**OTHER RECURRENT COSTS**		**84,556,930**
2202	**OVERHEAD COST**		**84,556,930**
220202	**UTILITIES - GENERAL**		**33,247,143**
22020201	ELECTRICITY CHARGES		16,623,572
22020205	WATER RATES		16,623,572
220204	**MAINTENANCE SERVICES - GENERAL**		**24,747,853**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		24,747,853
220208	**FUEL & LUBRICANTS - GENERAL**		**26,561,934**
22020803	PLANT / GENERATOR FUEL COST		26,561,934
23	**CAPITAL EXPENDITURE**		**60,999,540**
2301	**FIXED ASSETS PURCHASED**		**60,999,540**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**60,999,540**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		60,999,540
	TOTAL PERSONNEL		**6,291,394,597**
	TOTAL OVERHEAD		**84,556,930**
	TOTAL RECURRENT		**6,375,951,527**
	TOTAL CAPITAL		**60,999,540**
	TOTAL ALLOCATION		**6,436,951,067**
0521026002	**LAGOS UNIVERSITY TEACHING HOSPITAL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
LUTH003011740	EQUIPPING OF CHILDREN EMERGENCY CENTRE	ONGOING	34,999,574
LUTH003011746	EQUIPPING OF ASSISTED REPRODUCTIVE/IVF CENTRE	ONGOING	25,999,966
0521026003	**AHMADU BELLO UNVERSITY TEACHING HOSPITAL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**6,709,050,388**
21	**PERSONNEL COST**		**6,556,031,111**
2101	**SALARY**		**3,043,915,156**
210101	**SALARIES AND WAGES**		**3,043,915,156**
21010101	SALARY		3,043,915,156
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,512,115,955**
210201	**ALLOWANCES**		**3,131,626,560**
21020101	NON REGULAR ALLOWANCES		3,131,626,560
210202	**SOCIAL CONTRIBUTIONS**		**380,489,395**
21020201	NHIS		152,195,758
21020202	CONTRIBUTORY PENSION		228,293,637
22	**OTHER RECURRENT COSTS**		**80,821,231**
2202	**OVERHEAD COST**		**80,821,231**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,626,065**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,232,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		393,987
220202	**UTILITIES - GENERAL**		**31,022,106**
22020201	ELECTRICITY CHARGES		28,421,789
22020202	TELEPHONE CHARGES		393,987
22020203	INTERNET ACCESS CHARGES		196,994
22020204	SATELLITE BROADCASTING ACCESS CHARGES		39,399
22020205	WATER RATES		1,969,937
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,401,612**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		787,975
22020303	NEWSPAPERS		23,639
22020304	MAGAZINES & PERIODICALS		23,639
22020305	PRINTING OF NON SECURITY DOCUMENTS		15,759

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020306	PRINTING OF SECURITY DOCUMENTS		630,380
22020309	UNIFORMS & OTHER CLOTHING		551,582
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		368,637
220204	**MAINTENANCE SERVICES - GENERAL**		**6,067,406**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		945,570
22020402	MAINTENANCE OF OFFICE FURNITURE		393,987
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,181,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,181,962
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,969,937
22020406	OTHER MAINTENANCE SERVICES		393,987
220205	**TRAINING - GENERAL**		**590,981**
22020501	LOCAL TRAINING		590,981
220206	**OTHER SERVICES - GENERAL**		**393,987**
22020606	CLEANING & FUMIGATION SERVICES		393,987
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,756,095**
22020701	FINANCIAL CONSULTING		2,328,501
22020702	INFORMATION TECHNOLOGY CONSULTING		196,994
22020703	LEGAL SERVICES		2,230,601
220208	**FUEL & LUBRICANTS - GENERAL**		**29,282,408**
22020801	MOTOR VEHICLE FUEL COST		1,181,962
22020803	PLANT / GENERATOR FUEL COST		28,100,446
220209	**FINANCIAL CHARGES - GENERAL**		**1,536,551**
22020901	BANK CHARGES (OTHER THAN INTEREST)		157,595
22020902	INSURANCE PREMIUM		590,981
22020904	OTHER CRF BANK CHARGES		787,975
220210	**MISCELLANEOUS**		**3,144,019**
22021001	REFRESHMENT & MEALS		787,975
22021002	HONORARIUM & SITTING ALLOWANCE		1,575,950
22021003	PUBLICITY & ADVERTISEMENTS		157,595
22021004	MEDICAL EXPENSES		39,399
22021006	POSTAGES & COURIER SERVICES		15,759
22021007	WELFARE PACKAGES		15,759
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		118,196
22021009	SPORTING ACTIVITIES		39,399
22021031	CURRICULUM DEVELOPMENT		393,987
23	**CAPITAL EXPENDITURE**		**72,198,046**
2303	**REHABILITATION / REPAIRS**		**72,198,046**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**72,198,046**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		72,198,046
	TOTAL PERSONNEL		**6,556,031,111**
	TOTAL OVERHEAD		**80,821,231**
	TOTAL RECURRENT		**6,636,852,342**
	TOTAL CAPITAL		**72,198,046**
	TOTAL ALLOCATION		**6,709,050,388**
0521026003	**AHMADU BELLO UNVERSITY TEACHING HOSPITAL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ABUTH003005739	REHABILITATION AND EQUIPMENT FOR ABUTH TUDUN-WADA ZARIA	ONGOING	72,198,046
0521026004	**UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**9,180,352,637**
21	**PERSONNEL COST**		**9,005,608,026**
2101	**SALARY**		**4,780,778,069**
210101	**SALARIES AND WAGES**		**4,780,778,069**
21010101	SALARY		4,780,778,069

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**4,224,829,957**
210201	**ALLOWANCES**		**3,627,232,699**
21020101	NON REGULAR ALLOWANCES		3,627,232,699
210202	**SOCIAL CONTRIBUTIONS**		**597,597,258**
21020201	NHIS		239,038,903
21020202	CONTRIBUTORY PENSION		358,558,355
22	**OTHER RECURRENT COSTS**		**79,722,716**
2202	**OVERHEAD COST**		**79,722,716**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,819,546**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,563,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,255,637
220202	**UTILITIES - GENERAL**		**31,286,450**
22020201	ELECTRICITY CHARGES		25,639,093
22020202	TELEPHONE CHARGES		2,563,909
22020203	INTERNET ACCESS CHARGES		1,709,273
22020205	WATER RATES		92,220
22020206	SEWERAGE CHARGES		1,281,955
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,396,851**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,542,214
22020303	NEWSPAPERS		256,391
22020305	PRINTING OF NON SECURITY DOCUMENTS		170,927
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		427,318
220204	**MAINTENANCE SERVICES - GENERAL**		**15,383,456**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,273,182
22020402	MAINTENANCE OF OFFICE FURNITURE		2,563,909
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,273,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,709,273
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,563,909
220205	**TRAINING - GENERAL**		**3,418,546**
22020501	LOCAL TRAINING		3,418,546
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,563,909**
22020703	LEGAL SERVICES		2,563,909
220208	**FUEL & LUBRICANTS - GENERAL**		**5,555,137**
22020801	MOTOR VEHICLE FUEL COST		2,136,591
22020803	PLANT / GENERATOR FUEL COST		3,418,546
220210	**MISCELLANEOUS**		**4,298,821**
22021001	REFRESHMENT & MEALS		1,709,273
22021003	PUBLICITY & ADVERTISEMENTS		1,709,273
22021006	POSTAGES & COURIER SERVICES		25,639
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		854,636
23	**CAPITAL EXPENDITURE**		**95,021,895**
2301	**FIXED ASSETS PURCHASED**		**95,021,895**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**95,021,895**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		95,021,895
	TOTAL PERSONNEL		**9,005,608,026**
	TOTAL OVERHEAD		**79,722,716**
	TOTAL RECURRENT		**9,085,330,742**
	TOTAL CAPITAL		**95,021,895**
	TOTAL ALLOCATION		**9,180,352,637**
0521026004	**UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNTHENUGU002012334	"Reactivation of Radiotherapy Facilities:	ONGOING	12,668,288

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
UNTHENUGU002012342	Purchase of Open Heart Surgery Consumables: Oxygenators, Tie Gun Metals, Hemocor HPHs, Aortic Punch (Std. Handle), Y-connectors, Straigth connectors, Syringes, Aortic Root Cannula, Cardioplegia Cannula, Coronary ostial Cannula, Straight Venous Cannula, Right Angled Venous Cannula Plastic Tip, Aortic/Arterial Cannula, Two Stage Venous Cannula, Cronary Shunts, Theatre/ICU/Others, PolyUrimeter (2000mls), Urine collection bag, "Impra Eptfe Carba Flo Vascular Thin Grafts, Central Venous Catheters, Biotrays Pa/ Thermodilution Catheters, IV Cannula, Suction catheters, ETO Machine, Intra Aterial Balloon Pump, 200Litres Capacity othorclave Machine, etc	ONGOING	37,000,000
UNTHENUGU002012343	PAYMENT FOR COMPLETED AWAERENESS CAMPAIGN/MEDICAL MISSION/SUPPLIES OF EQUIPMENT IN UNTH ANNEXE, OBUKPA IN NSUKKA/IGBO-EZE SOUTH FED. CONST (2014 BUDGET)	ONGOING	25,000,000
UNTHENUGU002012347	Purchase of brand new Hospital Waste Incinerator Equipment: Purchase of 1No. brand new Incinerator Equipment for proper waste management to contain the spread of Ebola Virus Disease.	ONGOING	20,353,607
0521026005	**UNIVERSITY OF BENIN TEACHING HOSPITAL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**6,377,326,684**
21	**PERSONNEL COST**		**6,251,849,481**
2101	**SALARY**		**3,124,892,260**
210101	**SALARIES AND WAGES**		**3,124,892,260**
21010101	SALARY		3,124,892,260
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,126,957,221**
210201	**ALLOWANCES**		**2,736,345,688**
21020101	NON REGULAR ALLOWANCES		2,736,345,688
210202	**SOCIAL CONTRIBUTIONS**		**390,611,533**
21020201	NHIS		156,244,613
21020202	CONTRIBUTORY PENSION		234,366,920
22	**OTHER RECURRENT COSTS**		**64,265,922**
2202	**OVERHEAD COST**		**64,265,922**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,837,091**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,563,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,273,182
220202	**UTILITIES - GENERAL**		**9,401,001**
22020201	ELECTRICITY CHARGES		8,546,364
22020202	TELEPHONE CHARGES		854,636
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,478,069**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,418,546
22020302	BOOKS		854,636
22020303	NEWSPAPERS		854,636
22020304	MAGAZINES & PERIODICALS		640,977
22020305	PRINTING OF NON SECURITY DOCUMENTS		854,636
22020306	PRINTING OF SECURITY DOCUMENTS		854,636
220204	**MAINTENANCE SERVICES - GENERAL**		**4,227,713**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,634,613
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,593,100
220205	**TRAINING - GENERAL**		**4,273,182**
22020501	LOCAL TRAINING		4,273,182
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,709,273**
22020701	FINANCIAL CONSULTING		854,636
22020703	LEGAL SERVICES		854,636

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220208	**FUEL & LUBRICANTS - GENERAL**		**17,092,729**
22020803	PLANT / GENERATOR FUEL COST		17,092,729
220209	**FINANCIAL CHARGES - GENERAL**		**3,418,546**
22020902	INSURANCE PREMIUM		3,418,546
220210	**MISCELLANEOUS**		**9,828,319**
22021001	REFRESHMENT & MEALS		1,709,273
22021002	HONORARIUM & SITTING ALLOWANCE		5,127,819
22021003	PUBLICITY & ADVERTISEMENTS		854,636
22021007	WELFARE PACKAGES		1,281,955
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		854,636
23	**CAPITAL EXPENDITURE**		**61,211,281**
2301	**FIXED ASSETS PURCHASED**		**5,936,371**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**5,936,371**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		5,936,371
2302	**CONSTRUCTION / PROVISION**		**55,274,910**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**55,274,910**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		55,274,910
	TOTAL PERSONNEL		**6,251,849,481**
	TOTAL OVERHEAD		**64,265,922**
	TOTAL RECURRENT		**6,316,115,403**
	TOTAL CAPITAL		**61,211,281**
	TOTAL ALLOCATION		**6,377,326,684**
0521026005	**UNIVERSITY OF BENIN TEACHING HOSPITAL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UBTH002011893	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	5,936,371
UBTH002011905	PROCUREMENT OF BRACHYTHERAPY UNIT/MANPOWER DEVELOPMENT	ONGOING	11,274,910
UBTH004011901	COMPLETION AND EQUIPING OF ANAESTHASIA, MENTAL WARD AND ABANDONED CLINICAL COMPLEX	ONGOING	22,000,000
UBTH004011902	EXTENSION OF MATERNAL & CHILD HEALTH UNIT	ONGOING	22,000,000
0521026006	**OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**8,242,057,675**
21	**PERSONNEL COST**		**8,096,096,071**
2101	**SALARY**		**4,612,137,274**
210101	**SALARIES AND WAGES**		**4,612,137,274**
21010101	SALARY		4,612,137,274
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,483,958,797**
210201	**ALLOWANCES**		**2,907,441,637**
21020101	NON REGULAR ALLOWANCES		2,907,441,637
210202	**SOCIAL CONTRIBUTIONS**		**576,517,160**
21020201	NHIS		230,606,864
21020202	CONTRIBUTORY PENSION		345,910,296
22	**OTHER RECURRENT COSTS**		**84,911,469**
2202	**OVERHEAD COST**		**84,911,469**
220201	**TRAVEL& TRANSPORT - GENERAL**		**15,769,369**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,856,119
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,913,250
220202	**UTILITIES - GENERAL**		**12,906,627**
22020201	ELECTRICITY CHARGES		11,328,790
22020205	WATER RATES		456,431
22020206	SEWERAGE CHARGES		1,121,407
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,665,645**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,322,931
22020303	NEWSPAPERS		492,945

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020305	PRINTING OF NON SECURITY DOCUMENTS		315,783
22020309	UNIFORMS & OTHER CLOTHING		3,374,546
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,159,440
220204	**MAINTENANCE SERVICES - GENERAL**		**5,933,597**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,282,153
22020402	MAINTENANCE OF OFFICE FURNITURE		456,431
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		912,861
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,282,153
220205	**TRAINING - GENERAL**		**3,253,239**
22020501	LOCAL TRAINING		3,253,239
220206	**OTHER SERVICES - GENERAL**		**2,373,439**
22020606	CLEANING & FUMIGATION SERVICES		2,373,439
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**912,861**
22020701	FINANCIAL CONSULTING		456,431
22020703	LEGAL SERVICES		456,431
220208	**FUEL & LUBRICANTS - GENERAL**		**31,959,508**
22020801	MOTOR VEHICLE FUEL COST		7,594,013
22020803	PLANT / GENERATOR FUEL COST		24,365,495
220209	**FINANCIAL CHARGES - GENERAL**		**456,431**
22020902	INSURANCE PREMIUM		456,431
220210	**MISCELLANEOUS**		**4,680,755**
22021001	REFRESHMENT & MEALS		456,431
22021002	HONORARIUM & SITTING ALLOWANCE		3,767,894
22021031	CURRICULUM DEVELOPMENT		456,431
23	**CAPITAL EXPENDITURE**		**61,050,135**
2302	**CONSTRUCTION / PROVISION**		**35,787,162**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**35,787,162**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		35,787,162
2303	**REHABILITATION / REPAIRS**		**25,262,973**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**25,262,973**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		25,262,973
	TOTAL PERSONNEL		**8,096,096,071**
	TOTAL OVERHEAD		**84,911,469**
	TOTAL RECURRENT		**8,181,007,540**
	TOTAL CAPITAL		**61,050,135**
	TOTAL ALLOCATION		**8,242,057,675**
0521026006	**OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
OAUTH002011811	CONSTRUCTION OF CARDIAC CENTRE	ONGOING	35,787,162
OAUTH002011828	RECOSTRUCTION AND EXPANSION,(REMODELLING AND EQUIPING WITH SIDE LABORATORY OF 60-BED FEMALE MEDICAL WARD)	ONGOING	12,500,000
OAUTH002011835	RECONSTRUCTION AND EXPANSION,(REMODELLING AND EQUIPING WITH SIDE LABORATORY OF 60-BED MALE MEDICAL WARD)	ONGOING	12,762,973
0521026007	**UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**6,595,596,642**
21	**PERSONNEL COST**		**6,474,394,744**
2101	**SALARY**		**3,490,069,293**
210101	**SALARIES AND WAGES**		**3,490,069,293**
21010101	SALARY		3,490,069,293
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,984,325,451**
210201	**ALLOWANCES**		**2,548,066,789**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020101	NON REGULAR ALLOWANCES		2,548,066,789
210202	**SOCIAL CONTRIBUTIONS**		**436,258,662**
21020201	NHIS		174,503,465
21020202	CONTRIBUTORY PENSION		261,755,197
22	**OTHER RECURRENT COSTS**		**57,603,017**
2202	**OVERHEAD COST**		**57,603,017**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,843,691**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,843,691
220202	**UTILITIES - GENERAL**		**2,334,358**
22020201	ELECTRICITY CHARGES		2,298,154
22020205	WATER RATES		36,204
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,037,923**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,178,618
22020302	BOOKS		1,314,050
22020303	NEWSPAPERS		134,771
22020305	PRINTING OF NON SECURITY DOCUMENTS		346,279
22020306	PRINTING OF SECURITY DOCUMENTS		486,080
22020307	DRUGS & MEDICAL SUPPLIES		1,286,206
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		4,291,919
220204	**MAINTENANCE SERVICES - GENERAL**		**35,063,952**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,393,686
22020402	MAINTENANCE OF OFFICE FURNITURE		203,798
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,124,317
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,965,130
22020405	MAINTENANCE OF PLANTS/GENERATORS		26,906,731
22020406	OTHER MAINTENANCE SERVICES		3,470,290
220205	**TRAINING - GENERAL**		**619,746**
22020501	LOCAL TRAINING		619,746
220206	**OTHER SERVICES - GENERAL**		**2,377,921**
22020604	RESIDENTIAL RENT		1,152,728
22020606	CLEANING & FUMIGATION SERVICES		1,225,192
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**428,817**
22020703	LEGAL SERVICES		428,817
220210	**MISCELLANEOUS**		**1,896,609**
22021002	HONORARIUM & SITTING ALLOWANCE		1,363,026
22021006	POSTAGES & COURIER SERVICES		36,749
22021009	SPORTING ACTIVITIES		496,833
23	**CAPITAL EXPENDITURE**		**63,598,881**
2301	**FIXED ASSETS PURCHASED**		**16,451,769**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**16,451,769**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		16,451,769
2302	**CONSTRUCTION / PROVISION**		**47,147,112**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**47,147,112**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		47,147,112
	TOTAL PERSONNEL		**6,474,394,744**
	TOTAL OVERHEAD		**57,603,017**
	TOTAL RECURRENT		**6,531,997,761**
	TOTAL CAPITAL		**63,598,881**
	TOTAL ALLOCATION		**6,595,596,642**
0521026007	**UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UITHILORIN002012202	EQUIPMENT FOR MEDICAL EMERGENCY AND FURNISHING OF MEDICAL WARDS	ONGOING	16,451,769

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
UITHILORIN003012220	COMPLETION OF 200M2 CATERING DEPT BLOCK AT PERMANENT SITE	ONGOING	17,000,000
UITHILORIN005012215	COMPLETION AND FURNISHING OF CARDIOTHORACIC CENTRE FOR OPEN HEART SURGERY	ONGOING	17,000,000
UITHILORIN005012217	COMPLETION OF 60 BEDS PSYCHIATRICS WARDS AND CONSULTING ROOMS, 12 OFFICES AND SEMINAR ROOM FOR BEHAVIOURAL SCIENCES DEPT	ONGOING	13,147,112
0521026008	**JOS UNIVERSITY TEACHING HOSPITAL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**6,166,680,509**
21	**PERSONNEL COST**		**6,033,410,428**
2101	**SALARY**		**2,949,293,681**
210101	**SALARIES AND WAGES**		**2,949,293,681**
21010101	SALARY		2,949,293,681
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,084,116,747**
210201	**ALLOWANCES**		**2,715,455,037**
21020101	NON REGULAR ALLOWANCES		2,715,455,037
210202	**SOCIAL CONTRIBUTIONS**		**368,661,710**
21020201	NHIS		147,464,684
21020202	CONTRIBUTORY PENSION		221,197,026
22	**OTHER RECURRENT COSTS**		**62,405,520**
2202	**OVERHEAD COST**		**62,405,520**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,127,819**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,127,819
220202	**UTILITIES - GENERAL**		**7,691,728**
22020201	ELECTRICITY CHARGES		5,982,455
22020205	WATER RATES		1,709,273
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,837,091**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,273,182
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,563,909
220204	**MAINTENANCE SERVICES - GENERAL**		**7,691,728**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,273,182
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,418,546
220205	**TRAINING - GENERAL**		**21,365,911**
22020501	LOCAL TRAINING		21,365,911
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,751,743**
22020701	FINANCIAL CONSULTING		1,037,518
22020703	LEGAL SERVICES		1,543,297
22020708	BUDGET PREPARATION		170,927
220208	**FUEL & LUBRICANTS - GENERAL**		**10,939,500**
22020801	MOTOR VEHICLE FUEL COST		3,247,618
22020803	PLANT / GENERATOR FUEL COST		7,691,882
23	**CAPITAL EXPENDITURE**		**70,864,561**
2302	**CONSTRUCTION / PROVISION**		**70,864,561**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**70,864,561**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		70,864,561
	TOTAL PERSONNEL		**6,033,410,428**
	TOTAL OVERHEAD		**62,405,520**
	TOTAL RECURRENT		**6,095,815,948**
	TOTAL CAPITAL		**70,864,561**
	TOTAL ALLOCATION		**6,166,680,509**
0521026008	**JOS UNIVERSITY TEACHING HOSPITAL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
JUTH001011714	MOVEMENT (RELOCATION) TO THE PERMANENT SITE	ONGOING	70,864,561

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0521026009	**UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**6,705,795,803**
21	**PERSONNEL COST**		**6,564,899,087**
2101	**SALARY**		**3,959,815,575**
210101	**SALARIES AND WAGES**		**3,959,815,575**
21010101	SALARY		3,959,815,575
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,605,083,512**
210201	**ALLOWANCES**		**2,110,106,565**
21020101	NON REGULAR ALLOWANCES		2,110,106,565
210202	**SOCIAL CONTRIBUTIONS**		**494,976,947**
21020201	NHIS		197,990,779
21020202	CONTRIBUTORY PENSION		296,986,168
22	**OTHER RECURRENT COSTS**		**75,653,795**
2202	**OVERHEAD COST**		**75,653,795**
220202	**UTILITIES - GENERAL**		**20,770,675**
22020201	ELECTRICITY CHARGES		14,701,753
22020205	WATER RATES		6,068,922
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,068,922**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,068,922
220208	**FUEL & LUBRICANTS - GENERAL**		**48,814,198**
22020803	PLANT / GENERATOR FUEL COST		48,814,198
23	**CAPITAL EXPENDITURE**		**65,242,921**
2302	**CONSTRUCTION / PROVISION**		**65,242,921**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**65,242,921**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		65,242,921
	TOTAL PERSONNEL		**6,564,899,087**
	TOTAL OVERHEAD		**75,653,795**
	TOTAL RECURRENT		**6,640,552,882**
	TOTAL CAPITAL		**65,242,921**
	TOTAL ALLOCATION		**6,705,795,803**
0521026009	**UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UPTH002012403	Construction, Furnishing and Equipping of the Radiotherapy Centre	ONGOING	23,000,000
UPTH004012408	Construction and Furnishing of Kidney Dialysis & Transplation Centre	ONGOING	20,928,630
UPTH004012421	Construction and Furnshing of ENT Building	ONGOING	21,314,291
0521026010	**UNIVERSITY OF CALABAR TEACHING HOSPITAL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**6,742,331,772**
21	**PERSONNEL COST**		**6,546,349,928**
2101	**SALARY**		**3,759,089,324**
210101	**SALARIES AND WAGES**		**3,759,089,324**
21010101	SALARY		3,759,089,324
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,787,260,604**
210201	**ALLOWANCES**		**2,317,374,439**
21020101	NON REGULAR ALLOWANCES		2,317,374,439
210202	**SOCIAL CONTRIBUTIONS**		**469,886,165**
21020201	NHIS		187,954,466
21020202	CONTRIBUTORY PENSION		281,931,699
22	**OTHER RECURRENT COSTS**		**79,955,535**
2202	**OVERHEAD COST**		**79,955,535**
220201	**TRAVEL& TRANSPORT - GENERAL**		**17,092,729**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,837,091

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,255,637
220202	**UTILITIES - GENERAL**		**8,999,322**
22020201	ELECTRICITY CHARGES		5,127,819
22020202	TELEPHONE CHARGES		452,957
22020205	WATER RATES		3,418,546
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,964,910**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,273,182
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,563,909
22020306	PRINTING OF SECURITY DOCUMENTS		2,563,909
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,563,909
220204	**MAINTENANCE SERVICES - GENERAL**		**8,742,545**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,563,909
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,136,591
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,042,045
220206	**OTHER SERVICES - GENERAL**		**1,709,273**
22020606	CLEANING & FUMIGATION SERVICES		1,709,273
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,991,228**
22020701	FINANCIAL CONSULTING		1,281,955
22020703	LEGAL SERVICES		1,281,955
22020708	BUDGET PREPARATION		427,318
220208	**FUEL & LUBRICANTS - GENERAL**		**22,302,147**
22020801	MOTOR VEHICLE FUEL COST		2,563,909
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		854,636
22020803	PLANT / GENERATOR FUEL COST		18,883,601
220210	**MISCELLANEOUS**		**6,153,382**
22021001	REFRESHMENT & MEALS		1,709,273
22021002	HONORARIUM & SITTING ALLOWANCE		3,418,546
22021003	PUBLICITY & ADVERTISEMENTS		854,636
22021006	POSTAGES & COURIER SERVICES		170,927
23	**CAPITAL EXPENDITURE**		**116,026,309**
2301	**FIXED ASSETS PURCHASED**		**20,655,926**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**20,655,926**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,655,926
2302	**CONSTRUCTION / PROVISION**		**95,370,383**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**95,370,383**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		28,370,383
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		67,000,000
	TOTAL PERSONNEL		**6,546,349,928**
	TOTAL OVERHEAD		**79,955,535**
	TOTAL RECURRENT		**6,626,305,463**
	TOTAL CAPITAL		**116,026,309**
	TOTAL ALLOCATION		**6,742,331,772**
0521026010	**UNIVERSITY OF CALABAR TEACHING HOSPITAL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UCTH002011948	PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2). CD4 COUNT MACHINE (3). 120 GAS CYLINDERS (4). GAS TANK (5). D88-05 NIKKISO DIALYSIS MACHINE AND ICU BEDS	ONGOING	20,655,926
UCTH002012010	PROCURMENT OF UTILITY VEHICLE FOR SCHOOL OF NURSING	ONGOING	50,000,000
UCTH002012009	OXYGEN PIPING OF FEMALE WARD AND RENAL DIALYSIS UNIT	ONGOING	17,000,000
UCTH008011985	Additional Construction work on the Accounts dept and Audit dept block	ONGOING	28,370,383
0521026011	**UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**		
CODE	**LINE ITEM**		**AMOUNT**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**6,397,256,415**
21	**PERSONNEL COST**		**6,246,349,928**
2101	**SALARY**		**3,759,089,324**
210101	**SALARIES AND WAGES**		**3,759,089,324**
21010101	SALARY		3,759,089,324
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,487,260,604**
210201	**ALLOWANCES**		**2,017,374,439**
21020101	NON REGULAR ALLOWANCES		2,017,374,439
210202	**SOCIAL CONTRIBUTIONS**		**469,886,165**
21020201	NHIS		187,954,466
21020202	CONTRIBUTORY PENSION		281,931,699
22	**OTHER RECURRENT COSTS**		**76,118,759**
2202	**OVERHEAD COST**		**76,118,759**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,837,091**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,418,546
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,418,546
220202	**UTILITIES - GENERAL**		**10,175,871**
22020201	ELECTRICITY CHARGES		5,982,455
22020202	TELEPHONE CHARGES		427,318
22020203	INTERNET ACCESS CHARGES		774,870
22020205	WATER RATES		2,136,591
22020206	SEWERAGE CHARGES		854,636
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,391,521**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,563,909
22020303	NEWSPAPERS		135,884
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,709,273
22020306	PRINTING OF SECURITY DOCUMENTS		1,281,955
22020307	DRUGS & MEDICAL SUPPLIES		2,136,591
22020309	UNIFORMS & OTHER CLOTHING		1,281,955
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,281,955
220204	**MAINTENANCE SERVICES - GENERAL**		**16,238,092**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,418,546
22020402	MAINTENANCE OF OFFICE FURNITURE		1,709,273
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,418,546
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,563,909
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,418,546
22020406	OTHER MAINTENANCE SERVICES		1,709,273
220205	**TRAINING - GENERAL**		**5,982,455**
22020501	LOCAL TRAINING		5,982,455
220206	**OTHER SERVICES - GENERAL**		**2,991,228**
22020601	SECURITY SERVICES		1,709,273
22020606	CLEANING & FUMIGATION SERVICES		1,281,955
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,136,591**
22020703	LEGAL SERVICES		854,636
22020704	ENGINEERING SERVICES		1,281,955
220208	**FUEL & LUBRICANTS - GENERAL**		**17,947,365**
22020801	MOTOR VEHICLE FUEL COST		1,709,273
22020803	PLANT / GENERATOR FUEL COST		16,238,092
220210	**MISCELLANEOUS**		**3,418,546**
22021002	HONORARIUM & SITTING ALLOWANCE		3,418,546
23	**CAPITAL EXPENDITURE**		**74,787,728**
2301	**FIXED ASSETS PURCHASED**		**21,787,728**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**21,787,728**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		21,787,728
2302	**CONSTRUCTION / PROVISION**		**53,000,000**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		53,000,000
	TOTAL PERSONNEL		**6,246,349,928**
	TOTAL OVERHEAD		**76,118,759**
	TOTAL RECURRENT		**6,322,468,687**
	TOTAL CAPITAL		**74,787,728**
	TOTAL ALLOCATION		**6,397,256,415**
0521026011	**UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNIMAIDTH003012256	PROCUREMENT OF 12 NOS OF DIALYSS MANCHINES AND UPGRADING OF KIDNEY CENTRE FACILTIES.PURCHASE OF 1 NO DIALYSIS CONCENTRATE MIXING MANCHINE FOR KIDNEY CENTRE	ONGOING	21,787,728
UNIMAIDTH004012261	CONSTRUCTION OF TRAUMA CENTRE	ONGOING	53,000,000
0521026012	**UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**6,672,951,133**
21	**PERSONNEL COST**		**6,439,667,556**
2101	**SALARY**		**2,923,722,637**
210101	**SALARIES AND WAGES**		**2,923,722,637**
21010101	SALARY		2,923,722,637
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,515,944,919**
210201	**ALLOWANCES**		**3,150,479,589**
21020101	NON REGULAR ALLOWANCES		3,150,479,589
210202	**SOCIAL CONTRIBUTIONS**		**365,465,330**
21020201	NHIS		146,186,132
21020202	CONTRIBUTORY PENSION		219,279,198
22	**OTHER RECURRENT COSTS**		**100,799,349**
2202	**OVERHEAD COST**		**100,799,349**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,110,274**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,127,819
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,982,455
220202	**UTILITIES - GENERAL**		**23,502,502**
22020201	ELECTRICITY CHARGES		21,365,911
22020202	TELEPHONE CHARGES		427,318
22020203	INTERNET ACCESS CHARGES		854,636
22020205	WATER RATES		854,636
220203	**MATERIALS & SUPPLIES - GENERAL**		**15,426,188**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,418,546
22020302	BOOKS		854,636
22020303	NEWSPAPERS		42,732
22020304	MAGAZINES & PERIODICALS		1,281,955
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,709,273
22020309	UNIFORMS & OTHER CLOTHING		8,119,046
220204	**MAINTENANCE SERVICES - GENERAL**		**8,123,774**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,850,592
22020402	MAINTENANCE OF OFFICE FURNITURE		854,636
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,709,273
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,709,273
220205	**TRAINING - GENERAL**		**4,273,182**
22020501	LOCAL TRAINING		4,273,182
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,418,546**
22020701	FINANCIAL CONSULTING		1,709,273
22020703	LEGAL SERVICES		1,709,273
220208	**FUEL & LUBRICANTS - GENERAL**		**26,142,129**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020801	MOTOR VEHICLE FUEL COST		2,051,127
22020803	PLANT / GENERATOR FUEL COST		23,663,684
22020806	COOKING GAS/FUEL COST		427,318
220209	**FINANCIAL CHARGES - GENERAL**		**5,127,819**
22020901	BANK CHARGES (OTHER THAN INTEREST)		854,636
22020902	INSURANCE PREMIUM		4,273,182
220210	**MISCELLANEOUS**		**3,674,937**
22021001	REFRESHMENT & MEALS		854,636
22021003	PUBLICITY & ADVERTISEMENTS		683,709
22021006	POSTAGES & COURIER SERVICES		854,636
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,281,955
23	**CAPITAL EXPENDITURE**		**132,484,228**
2301	**FIXED ASSETS PURCHASED**		**132,484,228**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**132,484,228**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		132,484,228
	TOTAL PERSONNEL		**6,439,667,556**
	TOTAL OVERHEAD		**100,799,349**
	TOTAL RECURRENT		**6,540,466,905**
	TOTAL CAPITAL		**132,484,228**
	TOTAL ALLOCATION		**6,672,951,133**
0521026012	**UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UDUTH001012035	COMPLETION OF PROCUREMENT OF MEDICAL EQUIPMENT FOR CARDIOTHORACIC SURGERY	ONGOING	60,000,000
UDUTH001012038	COMPLETION OF PROCUREMENT OF MEDICAL EQUIPMENT FOR UROLOGY AND NEPHROLOGY	ONGOING	31,966,878
UDUTH001012040	COMPLETION OF PROCUREMENT OF MEDICAL EQUIPMENT FOR E. N. T. AND OPTHALMOLOGY	ONGOING	40,517,350
0521026013	**AMINU KANO UNIVERSITY TEACHING HOSPITAL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**5,369,715,621**
21	**PERSONNEL COST**		**5,213,851,671**
2101	**SALARY**		**3,384,601,364**
210101	**SALARIES AND WAGES**		**3,384,601,364**
21010101	SALARY		3,384,601,364
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,829,250,307**
210201	**ALLOWANCES**		**1,406,175,137**
21020101	NON REGULAR ALLOWANCES		1,406,175,137
210202	**SOCIAL CONTRIBUTIONS**		**423,075,170**
21020201	NHIS		169,230,068
21020202	CONTRIBUTORY PENSION		253,845,102
22	**OTHER RECURRENT COSTS**		**76,969,818**
2202	**OVERHEAD COST**		**76,969,818**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,563,909**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,563,909
220202	**UTILITIES - GENERAL**		**38,458,639**
22020201	ELECTRICITY CHARGES		29,057,639
22020205	WATER RATES		9,401,001
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,637,883**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,991,228
22020303	NEWSPAPERS		598,246
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,048,410
220204	**MAINTENANCE SERVICES - GENERAL**		**4,273,182**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		854,636

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		299,123
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,281,955
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,281,955
22020406	OTHER MAINTENANCE SERVICES		555,514
220208	**FUEL & LUBRICANTS - GENERAL**		**26,608,886**
22020801	MOTOR VEHICLE FUEL COST		4,273,182
22020803	PLANT / GENERATOR FUEL COST		22,335,704
220210	**MISCELLANEOUS**		**427,318**
22021001	REFRESHMENT & MEALS		427,318
23	**CAPITAL EXPENDITURE**		**78,894,132**
2302	**CONSTRUCTION / PROVISION**		**78,894,132**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**78,894,132**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		42,367,852
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		36,526,280
	TOTAL PERSONNEL		**5,213,851,671**
	TOTAL OVERHEAD		**76,969,818**
	TOTAL RECURRENT		**5,290,821,489**
	TOTAL CAPITAL		**78,894,132**
	TOTAL ALLOCATION		**5,369,715,621**
0521026013	**AMINU KANO UNIVERSITY TEACHING HOSPITAL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
AKTH003005833	CONSTRUCTION OF DENTAL CENTRE	ONGOING	33,923,842
AKTH003005843	RETENTION FEE FOR THE CONSTRUCTION OF MORTUARY	ONGOING	2,600,000
	RESIDENCY TRAINING	ONGOING	5,844,010
AKTH004005879	CONSTRUCTION OF POST BASIC NURSING SCHOOL	ONGOING	36,526,280
0521026014	**NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**6,013,172,143**
21	**PERSONNEL COST**		**5,845,629,581**
2101	**SALARY**		**2,889,467,824**
210101	**SALARIES AND WAGES**		**2,889,467,824**
21010101	SALARY		2,889,467,824
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,956,161,757**
210201	**ALLOWANCES**		**2,594,978,279**
21020101	NON REGULAR ALLOWANCES		2,594,978,279
210202	**SOCIAL CONTRIBUTIONS**		**361,183,478**
21020201	NHIS		144,473,391
21020202	CONTRIBUTORY PENSION		216,710,087
22	**OTHER RECURRENT COSTS**		**66,207,848**
2202	**OVERHEAD COST**		**66,207,848**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,401,001**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,273,182
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,127,819
220202	**UTILITIES - GENERAL**		**2,565,679**
22020201	ELECTRICITY CHARGES		1,709,273
22020203	INTERNET ACCESS CHARGES		856,406
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,563,909**
22020306	PRINTING OF SECURITY DOCUMENTS		1,709,273
22020309	UNIFORMS & OTHER CLOTHING		854,636
220204	**MAINTENANCE SERVICES - GENERAL**		**4,273,182**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,709,273
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,563,909
220206	**OTHER SERVICES - GENERAL**		**854,636**
22020606	CLEANING & FUMIGATION SERVICES		854,636

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220208	**FUEL & LUBRICANTS - GENERAL**		**39,712,349**
22020803	PLANT / GENERATOR FUEL COST		39,712,349
220210	**MISCELLANEOUS**		**6,837,091**
22021001	REFRESHMENT & MEALS		1,709,273
22021002	HONORARIUM & SITTING ALLOWANCE		3,418,546
22021003	PUBLICITY & ADVERTISEMENTS		1,709,273
23	**CAPITAL EXPENDITURE**		**101,334,714**
2302	**CONSTRUCTION / PROVISION**		**101,334,714**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**101,334,714**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		101,334,714
	TOTAL PERSONNEL		**5,845,629,581**
	TOTAL OVERHEAD		**66,207,848**
	TOTAL RECURRENT		**5,911,837,429**
	TOTAL CAPITAL		**101,334,714**
	TOTAL ALLOCATION		**6,013,172,143**
0521026014	**NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NAUTH001011772	COMPLETING THE CONSTRUCTION OF SPECIALTY AT PERMANENT SITE	ONGOING	15,000,000
NAUTH002011777	COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PERMANENT SITE	ONGOING	25,865,476
NAUTH002011780	COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PERMANENT SITE	ONGOING	25,000,000
NAUTH002011785	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PERMANENT SITE	ONGOING	20,469,238
NAUTH002011787	COMPLETE UPGRADING OF RADIOLOGY DEPARTMENT FROM ANALOG TO FULL DIGITAL	ONGOING	15,000,000
0521026015	**UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**5,232,080,007**
21	**PERSONNEL COST**		**5,037,273,195**
2101	**SALARY**		**3,327,070,905**
210101	**SALARIES AND WAGES**		**3,327,070,905**
21010101	SALARY		3,327,070,905
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,710,202,290**
210201	**ALLOWANCES**		**1,294,318,427**
21020101	NON REGULAR ALLOWANCES		1,294,318,427
210202	**SOCIAL CONTRIBUTIONS**		**415,883,863**
21020201	NHIS		166,353,545
21020202	CONTRIBUTORY PENSION		249,530,318
22	**OTHER RECURRENT COSTS**		**57,899,944**
2202	**OVERHEAD COST**		**57,899,944**
220202	**UTILITIES - GENERAL**		**9,661,095**
22020201	ELECTRICITY CHARGES		6,837,091
22020202	TELEPHONE CHARGES		683,709
22020205	WATER RATES		2,140,294
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,880,200**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,880,200
220204	**MAINTENANCE SERVICES - GENERAL**		**4,845,789**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,025,564
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,563,909
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		940,100
22020405	MAINTENANCE OF PLANTS/GENERATORS		316,215
220205	**TRAINING - GENERAL**		**3,504,009**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020501	LOCAL TRAINING		3,504,009
220206	**OTHER SERVICES - GENERAL**		**2,036,599**
22020606	CLEANING & FUMIGATION SERVICES		2,036,599
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,750,550**
22020701	FINANCIAL CONSULTING		3,418,546
22020703	LEGAL SERVICES		1,332,004
220208	**FUEL & LUBRICANTS - GENERAL**		**27,398,800**
22020803	PLANT / GENERATOR FUEL COST		27,398,800
220209	**FINANCIAL CHARGES - GENERAL**		**1,284,633**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,284,633
220210	**MISCELLANEOUS**		**2,538,270**
22021001	REFRESHMENT & MEALS		828,997
22021002	HONORARIUM & SITTING ALLOWANCE		1,709,273
23	**CAPITAL EXPENDITURE**		**136,906,868**
2301	**FIXED ASSETS PURCHASED**		**91,271,244**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**91,271,244**
23010119	PURCHASE OF POWER GENERATING SET		45,635,622
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		45,635,622
2302	**CONSTRUCTION / PROVISION**		**45,635,624**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**45,635,624**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		45,635,624
	TOTAL PERSONNEL		**5,037,273,195**
	TOTAL OVERHEAD		**57,899,944**
	TOTAL RECURRENT		**5,095,173,139**
	TOTAL CAPITAL		**136,906,868**
	TOTAL ALLOCATION		**5,232,080,007**
0521026015	**UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UATHGWAGS001011859	COMPLETION OF 25 ROOMS HOUSE OFFICERS QUARTERS	ONGOING	45,635,622
UATHGWAGS003011865	COMPLETION OF GAS PIPING OF THE TRAUMA CENTRE	ONGOING	45,635,624
UATHGWAGS005011851	COMPLETION OF RENOVATION OF HOSPITAL COMPLEX	ONGOING	45,635,622
0521026016	**ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,444,471,132**
21	**PERSONNEL COST**		**3,315,177,501**
2101	**SALARY**		**2,174,291,102**
210101	**SALARIES AND WAGES**		**2,174,291,102**
21010101	SALARY		2,174,291,102
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,140,886,399**
210201	**ALLOWANCES**		**869,100,011**
21020101	NON REGULAR ALLOWANCES		869,100,011
210202	**SOCIAL CONTRIBUTIONS**		**271,786,388**
21020201	NHIS		108,714,555
21020202	CONTRIBUTORY PENSION		163,071,833
22	**OTHER RECURRENT COSTS**		**57,990,944**
2202	**OVERHEAD COST**		**57,990,944**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,409,773**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,409,773
220202	**UTILITIES - GENERAL**		9,871,051
22020201	ELECTRICITY CHARGES		6,837,091
22020202	TELEPHONE CHARGES		512,782
22020205	WATER RATES		1,709,273
22020206	SEWERAGE CHARGES		811,905

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,952,361**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,499,479
22020304	MAGAZINES & PERIODICALS		427,318
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,025,564
220204	**MAINTENANCE SERVICES - GENERAL**		**9,401,001**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,563,909
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,409,773
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		427,318
220206	**OTHER SERVICES - GENERAL**		**500,000**
22020606	CLEANING & FUMIGATION SERVICES		500,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,136,591**
22020701	FINANCIAL CONSULTING		1,281,955
22020702	INFORMATION TECHNOLOGY CONSULTING		854,636
220208	**FUEL & LUBRICANTS - GENERAL**		**16,669,417**
22020801	MOTOR VEHICLE FUEL COST		2,563,909
22020803	PLANT / GENERATOR FUEL COST		14,105,508
220209	**FINANCIAL CHARGES - GENERAL**		**2,563,909**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,709,273
22020902	INSURANCE PREMIUM		854,636
220210	**MISCELLANEOUS**		**4,486,841**
22021001	REFRESHMENT & MEALS		982,832
22021002	HONORARIUM & SITTING ALLOWANCE		1,709,273
22021003	PUBLICITY & ADVERTISEMENTS		854,636
22021006	POSTAGES & COURIER SERVICES		256,391
22021007	WELFARE PACKAGES		683,709
23	**CAPITAL EXPENDITURE**		**71,302,687**
2301	**FIXED ASSETS PURCHASED**		**27,280,265**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**27,280,265**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		27,280,265
2302	**CONSTRUCTION / PROVISION**		**32,022,422**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**32,022,422**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		32,022,422
2305	**OTHER CAPITAL PROJECTS**		**12,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**12,000,000**
23050101	RESEARCH AND DEVELOPMENT		12,000,000
	TOTAL PERSONNEL		**3,315,177,501**
	TOTAL OVERHEAD		**57,990,944**
	TOTAL RECURRENT		**3,373,168,445**
	TOTAL CAPITAL		**71,302,687**
	TOTAL ALLOCATION		**3,444,471,132**
0521026016	**ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ATBUTHB001006139	DIGITALISATION OF XRAY, PAC SYSTEM & PURCHASES OF EQUIPMENTS	ONGOING	27,280,265
ATBUTHB002006140	EXPANSION OF CASUALITY(WARDS & REHABLITATION CENTRE), PROCUREMENT OF FURNITURE & EQUIPMENT	ONGOING	32,022,422
ATBUTHB003006148	TRAINING, RESEARCH AND DEVELOPMENT	ONGOING	12,000,000
0521027001	**FEDERAL SPECIALIST HOSPITAL, IRRUA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,839,778,871**
21	**PERSONNEL COST**		**3,721,341,262**
2101	**SALARY**		**2,579,860,112**
210101	**SALARIES AND WAGES**		**2,579,860,112**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21010101	SALARY		2,579,860,112
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,141,481,150**
210201	**ALLOWANCES**		**818,998,636**
21020101	NON REGULAR ALLOWANCES		818,998,636
210202	**SOCIAL CONTRIBUTIONS**		**322,482,514**
21020201	NHIS		128,993,006
21020202	CONTRIBUTORY PENSION		193,489,508
22	**OTHER RECURRENT COSTS**		**45,835,225**
2202	**OVERHEAD COST**		**45,835,225**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,400,277**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,691,004
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,709,273
220202	**UTILITIES - GENERAL**		**7,084,692**
22020201	ELECTRICITY CHARGES		3,660,096
22020203	INTERNET ACCESS CHARGES		1,014,522
22020205	WATER RATES		427,318
22020206	SEWERAGE CHARGES		1,982,757
220203	**MATERIALS & SUPPLIES - GENERAL**		**12,489,152**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,093,188
22020303	NEWSPAPERS		461,504
22020306	PRINTING OF SECURITY DOCUMENTS		295,642
22020307	DRUGS & MEDICAL SUPPLIES		5,725,780
22020309	UNIFORMS & OTHER CLOTHING		2,136,591
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,776,447
220204	**MAINTENANCE SERVICES - GENERAL**		**5,127,819**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,136,591
22020402	MAINTENANCE OF OFFICE FURNITURE		427,318
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,136,591
22020405	MAINTENANCE OF PLANTS/GENERATORS		427,318
220205	**TRAINING - GENERAL**		**3,845,864**
22020501	LOCAL TRAINING		3,845,864
220206	**OTHER SERVICES - GENERAL**		**85,464**
22020606	CLEANING & FUMIGATION SERVICES		85,464
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,196,491**
22020701	FINANCIAL CONSULTING		427,318
22020702	INFORMATION TECHNOLOGY CONSULTING		427,318
22020703	LEGAL SERVICES		170,927
22020704	ENGINEERING SERVICES		170,927
220208	**FUEL & LUBRICANTS - GENERAL**		**6,930,531**
22020801	MOTOR VEHICLE FUEL COST		2,563,909
22020803	PLANT / GENERATOR FUEL COST		4,366,621
220209	**FINANCIAL CHARGES - GENERAL**		**85,464**
22020902	INSURANCE PREMIUM		85,464
220210	**MISCELLANEOUS**		**3,589,473**
22021001	REFRESHMENT & MEALS		341,855
22021002	HONORARIUM & SITTING ALLOWANCE		2,563,909
22021003	PUBLICITY & ADVERTISEMENTS		427,318
22021031	CURRICULUM DEVELOPMENT		256,391
23	**CAPITAL EXPENDITURE**		**72,602,384**
2302	**CONSTRUCTION / PROVISION**		**72,602,384**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**72,602,384**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		72,602,384
	TOTAL PERSONNEL		**3,721,341,262**
	TOTAL OVERHEAD		**45,835,225**
	TOTAL RECURRENT		**3,767,176,487**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL CAPITAL		**72,602,384**
	TOTAL ALLOCATION		**3,839,778,871**
0521027001	**FEDERAL SPECIALIST HOSPITAL, IRRUA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSHIRRUA004012808	COMPLETION OF EXTENSION OF 6 LABOUR WARD SUITES INCLUDING 2 THEATRES AND EQUIPMENT	ONGOING	25,742,948
FSHIRRUA004012812	EXPANSION AND EQUIPMENT OF 2 MAIN THEATRES INCLUDING 6 MINI THEATRES AND PROVISION OF 3 EACH OF ANAESTHETIC MACHINES, OPERATING TABLES, VENTILATORS AND MONITORS	ONGOING	46,859,436
0521027002	**UNIVERSITY OF UYO TEACHING HOSPITAL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,370,180,128**
21	**PERSONNEL COST**		**4,247,031,802**
2101	**SALARY**		**2,853,762,742**
210101	**SALARIES AND WAGES**		**2,853,762,742**
21010101	SALARY		2,853,762,742
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,393,269,060**
210201	**ALLOWANCES**		**1,036,548,717**
21020101	NON REGULAR ALLOWANCES		1,036,548,717
210202	**SOCIAL CONTRIBUTIONS**		**356,720,343**
21020201	NHIS		142,688,137
21020202	CONTRIBUTORY PENSION		214,032,206
22	**OTHER RECURRENT COSTS**		**46,026,121**
2202	**OVERHEAD COST**		**46,026,121**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,162,079**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,256,316
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,905,764
220202	**UTILITIES - GENERAL**		**2,364,494**
22020201	ELECTRICITY CHARGES		1,175,714
22020202	TELEPHONE CHARGES		650,359
22020203	INTERNET ACCESS CHARGES		538,421
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,139,731**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,477,190
22020302	BOOKS		302,898
22020303	NEWSPAPERS		225,446
22020304	MAGAZINES & PERIODICALS		238,027
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,439,090
22020306	PRINTING OF SECURITY DOCUMENTS		2,457,080
220204	**MAINTENANCE SERVICES - GENERAL**		**6,171,989**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,488,506
22020402	MAINTENANCE OF OFFICE FURNITURE		269,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		807,631
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		717,895
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,260,589
22020406	OTHER MAINTENANCE SERVICES		628,158
220205	**TRAINING - GENERAL**		**1,538,346**
22020501	LOCAL TRAINING		1,538,346
220206	**OTHER SERVICES - GENERAL**		**3,803,132**
22020603	OFFICE RENT		3,803,132
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,418,546**
22020701	FINANCIAL CONSULTING		2,328,884
22020703	LEGAL SERVICES		1,089,661
220208	**FUEL & LUBRICANTS - GENERAL**		**14,507,084**
22020801	MOTOR VEHICLE FUEL COST		4,124,129

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020803	PLANT / GENERATOR FUEL COST		10,382,955
220209	**FINANCIAL CHARGES - GENERAL**		**2,920,720**
22020901	BANK CHARGES (OTHER THAN INTEREST)		950,783
22020902	INSURANCE PREMIUM		1,969,937
23	**CAPITAL EXPENDITURE**		**77,122,205**
2302	**CONSTRUCTION / PROVISION**		**77,122,205**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**77,122,205**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		77,122,205
	TOTAL PERSONNEL		**4,247,031,802**
	TOTAL OVERHEAD		**46,026,121**
	TOTAL RECURRENT		**4,293,057,923**
	TOTAL CAPITAL		**77,122,205**
	TOTAL ALLOCATION		**4,370,180,128**
0521027002	**UNIVERSITY OF UYO TEACHING HOSPITAL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UYOTH003012437	COMPLETION OF CONSTRUCTION OF GOPD	ONGOING	23,934,978
UYOTH003012441	COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3)	ONGOING	27,000,000
UYOTH003012450	COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK	ONGOING	26,187,227
0521027003	**FEDERAL STAFF HOSPITAL -ABUJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,362,514,685**
21	**PERSONNEL COST**		**1,140,570,796**
2101	**SALARY**		**789,587,152**
210101	**SALARIES AND WAGES**		**789,587,152**
21010101	SALARY		789,587,152
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**350,983,644**
210201	**ALLOWANCES**		**252,285,250**
21020101	NON REGULAR ALLOWANCES		252,285,250
210202	**SOCIAL CONTRIBUTIONS**		**98,698,394**
21020201	NHIS		39,479,358
21020202	CONTRIBUTORY PENSION		59,219,036
22	**OTHER RECURRENT COSTS**		**100,775,778**
2202	**OVERHEAD COST**		**100,775,778**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,498,617**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,498,617
220202	**UTILITIES - GENERAL**		**10,920,735**
22020201	ELECTRICITY CHARGES		10,920,735
220203	**MATERIALS & SUPPLIES - GENERAL**		**18,329,279**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,415,043
22020309	UNIFORMS & OTHER CLOTHING		10,914,235
220204	**MAINTENANCE SERVICES - GENERAL**		**43,864,980**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		38,364,980
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,500,000
220205	**TRAINING - GENERAL**		**10,661,527**
22020501	LOCAL TRAINING		10,661,527
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**500,001**
22020708	BUDGET PREPARATION		500,001
220208	**FUEL & LUBRICANTS - GENERAL**		**8,000,639**
22020803	PLANT / GENERATOR FUEL COST		8,000,639
23	**CAPITAL EXPENDITURE**		**121,168,111**
2301	**FIXED ASSETS PURCHASED**		**39,168,111**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**39,168,111**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		39,168,111
2302	**CONSTRUCTION / PROVISION**		**82,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**82,000,000**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		82,000,000
	TOTAL PERSONNEL		**1,140,570,796**
	TOTAL OVERHEAD		**100,775,778**
	TOTAL RECURRENT		**1,241,346,574**
	TOTAL CAPITAL		**121,168,111**
	TOTAL ALLOCATION		**1,362,514,685**
0521027003	**FEDERAL STAFF HOSPITAL -ABUJA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSHA002012915	PROVISION OF EQUIPMENT FOR INTENSIVE CARE UNIT	ONGOING	16,493,934
FSHA002012919	PROCUREMENT AND INSTALLATION OF SINOTEC ELECTRONIC MEDICAL WASTE INCENIRATOR	ONGOING	22,674,177
FSHA003012932	ON-GOING CONSTRUCTION AND FURNISHING OF ICU UNIT		50,000,000
FSHA003012931	CONSTRUCTION OF INTENSIVE CARE UNIT	ONGOING	32,000,000
0521027004	**FEDERAL PSYCHIATRIC HOSPITAL ENUGU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,794,700,670**
21	**PERSONNEL COST**		**1,491,952,078**
2101	**SALARY**		**1,081,605,936**
210101	**SALARIES AND WAGES**		**1,081,605,936**
21010101	SALARY		1,081,605,936
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**410,346,142**
210201	**ALLOWANCES**		**275,145,400**
21020101	NON REGULAR ALLOWANCES		275,145,400
210202	**SOCIAL CONTRIBUTIONS**		**135,200,742**
21020201	NHIS		54,080,297
21020202	CONTRIBUTORY PENSION		81,120,445
22	**OTHER RECURRENT COSTS**		**133,514,012**
2202	**OVERHEAD COST**		**133,514,012**
220201	**TRAVEL& TRANSPORT - GENERAL**		**13,310,654**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,394,808
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,915,846
220202	**UTILITIES - GENERAL**		**7,099,015**
22020201	ELECTRICITY CHARGES		5,915,846
22020203	INTERNET ACCESS CHARGES		147,896
22020205	WATER RATES		739,481
22020206	SEWERAGE CHARGES		295,792
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,851,768**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		739,481
22020302	BOOKS		739,481
22020303	NEWSPAPERS		147,896
22020304	MAGAZINES & PERIODICALS		147,896
22020306	PRINTING OF SECURITY DOCUMENTS		739,481
22020309	UNIFORMS & OTHER CLOTHING		1,478,962
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		739,481
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		6,119,091
220204	**MAINTENANCE SERVICES - GENERAL**		**9,169,562**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,478,962
22020402	MAINTENANCE OF OFFICE FURNITURE		295,792
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,218,442
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,478,962
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,697,404
220206	**OTHER SERVICES - GENERAL**		**2,218,442**
22020606	CLEANING & FUMIGATION SERVICES		2,218,442
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**739,481**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020703	LEGAL SERVICES		739,481
220208	**FUEL & LUBRICANTS - GENERAL**		**13,310,654**
22020801	MOTOR VEHICLE FUEL COST		1,478,962
22020803	PLANT / GENERATOR FUEL COST		11,092,212
22020806	COOKING GAS/FUEL COST		739,481
220209	**FINANCIAL CHARGES - GENERAL**		**69,602,150**
22020901	BANK CHARGES (OTHER THAN INTEREST)		147,896
22020902	INSURANCE PREMIUM		69,454,254
220210	**MISCELLANEOUS**		**7,212,286**
22021001	REFRESHMENT & MEALS		1,148,544
22021002	HONORARIUM & SITTING ALLOWANCE		2,957,923
22021003	PUBLICITY & ADVERTISEMENTS		1,478,962
22021006	POSTAGES & COURIER SERVICES		147,896
22021007	WELFARE PACKAGES		591,585
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		887,377
23	**CAPITAL EXPENDITURE**		**169,234,580**
2302	**CONSTRUCTION / PROVISION**		**130,239,598**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**130,239,598**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		22,239,598
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		108,000,000
2303	**REHABILITATION / REPAIRS**		**38,994,982**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**38,994,982**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		38,994,982
	TOTAL PERSONNEL		**1,491,952,078**
	TOTAL OVERHEAD		**133,514,012**
	TOTAL RECURRENT		**1,625,466,090**
	TOTAL CAPITAL		**169,234,580**
	TOTAL ALLOCATION		**1,794,700,670**
0521027004	**FEDERAL PSYCHIATRIC HOSPITAL ENUGU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FNPHENUGU002012518	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	22,239,598
FNPHENUGU003012532	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	ONGOING	23,000,000
FNPHENUGU003012535	COMMUNITY MENTAL HEALTH PROJECT FOR THE SOUTH EASTERN STATES	ONGOING	85,000,000
FNPHENUGU003012534	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	ONGOING	38,994,982
0521027005	**FEDERAL PSYCHIATRIC HOSPITAL KADUNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,046,857,477**
21	**PERSONNEL COST**		**848,111,276**
2101	**SALARY**		**548,674,113**
210101	**SALARIES AND WAGES**		**548,674,113**
21010101	SALARY		548,674,113
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**299,437,163**
210201	**ALLOWANCES**		**230,852,898**
21020101	NON REGULAR ALLOWANCES		230,852,898
210202	**SOCIAL CONTRIBUTIONS**		**68,584,265**
21020201	NHIS		27,433,706
21020202	CONTRIBUTORY PENSION		41,150,559
22	**OTHER RECURRENT COSTS**		**36,150,395**
2202	**OVERHEAD COST**		**36,150,395**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,314,176**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,314,176

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220202	**UTILITIES - GENERAL**		**2,280,288**
22020201	ELECTRICITY CHARGES		773,378
22020202	TELEPHONE CHARGES		649,637
22020203	INTERNET ACCESS CHARGES		439,649
22020205	WATER RATES		417,624
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,205,754**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		998,946
22020302	BOOKS		389,477
22020303	NEWSPAPERS		225,568
22020304	MAGAZINES & PERIODICALS		11,730
22020305	PRINTING OF NON SECURITY DOCUMENTS		354,465
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		225,568
220204	**MAINTENANCE SERVICES - GENERAL**		**4,679,257**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,416,805
22020402	MAINTENANCE OF OFFICE FURNITURE		270,682
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		399,578
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		290,339
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,160,066
22020406	OTHER MAINTENANCE SERVICES		141,786
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,563,566**
22020701	FINANCIAL CONSULTING		854,636
22020703	LEGAL SERVICES		708,929
220208	**FUEL & LUBRICANTS - GENERAL**		**11,024,335**
22020801	MOTOR VEHICLE FUEL COST		2,421,906
22020803	PLANT / GENERATOR FUEL COST		8,602,428
220209	**FINANCIAL CHARGES - GENERAL**		**1,806,790**
22020901	BANK CHARGES (OTHER THAN INTEREST)		443,712
22020902	INSURANCE PREMIUM		1,363,078
220210	**MISCELLANEOUS**		**7,276,229**
22021001	REFRESHMENT & MEALS		161,120
22021002	HONORARIUM & SITTING ALLOWANCE		3,845,864
22021003	PUBLICITY & ADVERTISEMENTS		225,568
22021006	POSTAGES & COURIER SERVICES		270,682
22021007	WELFARE PACKAGES		2,644,098
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		128,896
23	**CAPITAL EXPENDITURE**		**162,595,806**
2301	**FIXED ASSETS PURCHASED**		**147,886,559**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**147,886,559**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		147,886,559
2303	**REHABILITATION / REPAIRS**		**14,709,247**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**14,709,247**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		14,709,247
	TOTAL PERSONNEL		**848,111,276**
	TOTAL OVERHEAD		**36,150,395**
	TOTAL RECURRENT		**884,261,671**
	TOTAL CAPITAL		**162,595,806**
	TOTAL ALLOCATION		**1,046,857,477**
0521027005	**FEDERAL PSYCHIATRIC HOSPITAL KADUNA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FNPHKAD002013869	COMPLETION OF EXTENTION OF GOPD TO ACCOMMODATE EMERGENCY WARD	ONGOING	19,886,559
	TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH WEST STATES AND 6 NORTH CENTRAL STATES		12,000,000

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	PROCURMENT AND INSTALLATION OF 500KVA POWER GENERATING SET		22,000,000
	HUMAN CAPITAL DEVELOPMENT		89,000,000
	PROCURMENT AND INSTALLATION OF 500KVA TRANSFORMER		5,000,000
FNPHKAD003012554	COMPLETION OF RENOVATION/FACELIFT OF MALE WARD, MALE WARD, PHARMACY BLOCK AND CONVINIENCES.	ONGOING	14,709,247
0521027006	**FEDERAL PSYCHIATRIC HOSPITAL CALABAR**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,954,824,094**
21	**PERSONNEL COST**		**1,877,223,061**
2101	**SALARY**		**914,040,348**
210101	**SALARIES AND WAGES**		**914,040,348**
21010101	SALARY		914,040,348
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**963,182,713**
210201	**ALLOWANCES**		**848,927,670**
21020101	NON REGULAR ALLOWANCES		848,927,670
210202	**SOCIAL CONTRIBUTIONS**		**114,255,043**
21020201	NHIS		45,702,017
21020202	CONTRIBUTORY PENSION		68,553,026
22	**OTHER RECURRENT COSTS**		**39,261,504**
2202	**OVERHEAD COST**		**39,261,504**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,573,181**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,736,090
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,837,091
220202	**UTILITIES - GENERAL**		**6,415,773**
22020201	ELECTRICITY CHARGES		3,076,691
22020202	TELEPHONE CHARGES		179,474
22020203	INTERNET ACCESS CHARGES		1,128,120
22020205	WATER RATES		2,031,488
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,066,456**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,032,401
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,478,617
22020306	PRINTING OF SECURITY DOCUMENTS		1,555,438
220204	**MAINTENANCE SERVICES - GENERAL**		**3,910,235**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,333,233
22020402	MAINTENANCE OF OFFICE FURNITURE		384,586
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		448,342
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		273,484
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,158,032
22020406	OTHER MAINTENANCE SERVICES		312,558
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,281,955**
22020701	FINANCIAL CONSULTING		384,586
22020702	INFORMATION TECHNOLOGY CONSULTING		640,977
22020703	LEGAL SERVICES		256,391
220208	**FUEL & LUBRICANTS - GENERAL**		**5,658,244**
22020801	MOTOR VEHICLE FUEL COST		786,816
22020803	PLANT / GENERATOR FUEL COST		3,999,698
22020806	COOKING GAS/FUEL COST		871,729
220209	**FINANCIAL CHARGES - GENERAL**		**2,529,724**
22020902	INSURANCE PREMIUM		2,529,724
220210	**MISCELLANEOUS**		**5,825,937**
22021001	REFRESHMENT & MEALS		2,855,768
22021002	HONORARIUM & SITTING ALLOWANCE		1,029,837
22021003	PUBLICITY & ADVERTISEMENTS		410,533
22021006	POSTAGES & COURIER SERVICES		188,020

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,341,779
23	**CAPITAL EXPENDITURE**		**38,339,529**
2301	**FIXED ASSETS PURCHASED**		**18,062,187**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**18,062,187**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		18,062,187
2303	**REHABILITATION / REPAIRS**		**20,277,342**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**20,277,342**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		20,277,342
	TOTAL PERSONNEL		**1,877,223,061**
	TOTAL OVERHEAD		**39,261,504**
	TOTAL RECURRENT		**1,916,484,565**
	TOTAL CAPITAL		**38,339,529**
	TOTAL ALLOCATION		**1,954,824,094**
0521027006	**FEDERAL PSYCHIATRIC HOSPITAL CALABAR**		
CODE	**PROJECT NAME**	**TYPE**	
FNPHCAL001012487	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT SUCH AS ELECTROPHORESIS MACHINE, MICROHAEMOTOCRIT CENTRIFUGE, FLAME PHOTOMETER, ANAESTHETIC MACHINE, VORTX MIXER, ETC FOR THE COMPLETED OUT-PATIENTS DEPARTMENT BUILDING	ONGOING	18,062,187
FNPHCAL002012506	COMPLETION OF SOCIAL WORK/ OCCUPATIONAL THERAPY BLOCK (PHASE III)	ONGOING	10,277,342
FNPHCAL002012508	COMPLETION OF RENOVATION/ FURNISHING OF STUDENTS HOSTEL IN THE SCHOOL	ONGOING	10,000,000
0521027007	**FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,293,454,979**
21	**PERSONNEL COST**		**1,205,916,289**
2101	**SALARY**		**803,901,806**
210101	**SALARIES AND WAGES**		**803,901,806**
21010101	SALARY		803,901,806
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**402,014,483**
210201	**ALLOWANCES**		**301,526,758**
21020101	NON REGULAR ALLOWANCES		301,526,758
210202	**SOCIAL CONTRIBUTIONS**		**100,487,725**
21020201	NHIS		40,195,090
21020202	CONTRIBUTORY PENSION		60,292,635
22	**OTHER RECURRENT COSTS**		**39,107,696**
2202	**OVERHEAD COST**		**39,107,696**
220201	**TRAVEL& TRANSPORT - GENERAL**		**700,803**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		700,803
220202	**UTILITIES - GENERAL**		**8,546,364**
22020201	ELECTRICITY CHARGES		6,837,091
22020203	INTERNET ACCESS CHARGES		1,709,273
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,563,909**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,709,273
22020305	PRINTING OF NON SECURITY DOCUMENTS		854,636
220204	**MAINTENANCE SERVICES - GENERAL**		**6,870,809**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		427,318
22020402	MAINTENANCE OF OFFICE FURNITURE		427,318
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,972,294
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		854,636
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,189,242
220205	**TRAINING - GENERAL**		**1,709,273**
22020501	LOCAL TRAINING		1,709,273

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220208	**FUEL & LUBRICANTS - GENERAL**		**18,289,220**
22020801	MOTOR VEHICLE FUEL COST		1,880,200
22020803	PLANT / GENERATOR FUEL COST		16,409,019
220210	**MISCELLANEOUS**		**427,318**
22021003	PUBLICITY & ADVERTISEMENTS		427,318
23	**CAPITAL EXPENDITURE**		**41,779,237**
2302	**CONSTRUCTION / PROVISION**		**41,779,237**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**41,779,237**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		41,779,237
	TOTAL PERSONNEL		**1,205,916,289**
	TOTAL OVERHEAD		**39,107,696**
	TOTAL RECURRENT		**1,245,023,985**
	TOTAL CAPITAL		**41,779,237**
	TOTAL ALLOCATION		**1,286,803,222**
0521027008	**FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,147,805,725**
21	**PERSONNEL COST**		**1,036,957,363**
2101	**SALARY**		**712,131,178**
210101	**SALARIES AND WAGES**		**712,131,178**
21010101	SALARY		712,131,178
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**324,826,185**
210201	**ALLOWANCES**		**235,809,788**
21020101	NON REGULAR ALLOWANCES		235,809,788
210202	**SOCIAL CONTRIBUTIONS**		**89,016,397**
21020201	NHIS		35,606,559
21020202	CONTRIBUTORY PENSION		53,409,838
22	**OTHER RECURRENT COSTS**		**39,069,125**
2202	**OVERHEAD COST**		**39,069,125**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,418,546**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		854,636
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,563,909
220202	**UTILITIES - GENERAL**		**2,341,704**
22020201	ELECTRICITY CHARGES		1,538,346
22020203	INTERNET ACCESS CHARGES		752,080
22020204	SATELLITE BROADCASTING ACCESS CHARGES		51,278
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,909,511**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		854,636
22020304	MAGAZINES & PERIODICALS		512,782
22020305	PRINTING OF NON SECURITY DOCUMENTS		341,855
22020306	PRINTING OF SECURITY DOCUMENTS		427,318
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,772,920
220204	**MAINTENANCE SERVICES - GENERAL**		**3,796,166**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		598,246
22020405	MAINTENANCE OF PLANTS/GENERATORS		854,636
22020406	OTHER MAINTENANCE SERVICES		2,343,284
220205	**TRAINING - GENERAL**		**854,636**
22020501	LOCAL TRAINING		854,636
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,410,150**
22020701	FINANCIAL CONSULTING		683,709
22020703	LEGAL SERVICES		299,123
22020708	BUDGET PREPARATION		427,318
220208	**FUEL & LUBRICANTS - GENERAL**		**20,716,387**
22020801	MOTOR VEHICLE FUEL COST		205,113
22020803	PLANT / GENERATOR FUEL COST		20,511,274

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220209	**FINANCIAL CHARGES - GENERAL**		**41,023**
22020902	INSURANCE PREMIUM		41,023
220210	**MISCELLANEOUS**		**2,581,002**
22021001	REFRESHMENT & MEALS		102,556
22021002	HONORARIUM & SITTING ALLOWANCE		2,392,982
22021006	POSTAGES & COURIER SERVICES		85,464
23	**CAPITAL EXPENDITURE**		**71,779,237**
2302	**CONSTRUCTION / PROVISION**		**71,779,237**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**71,779,237**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		71,779,237
	TOTAL PERSONNEL		**1,036,957,363**
	TOTAL OVERHEAD		**39,069,125**
	TOTAL RECURRENT		**1,076,026,488**
	TOTAL CAPITAL		**71,779,237**
	TOTAL ALLOCATION		**1,147,805,725**
0521027008	**FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FNPHSOKOTO005012577	CONSTRCTION OF HEALTH RECORDS DEPARTMENT	ONGOING	41,779,237
	CONSTRUCTION OF LABORATORY BLOCK		30,000,000
0521027009	**FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,082,542,025**
21	**PERSONNEL COST**		**2,781,120,773**
2101	**SALARY**		**1,606,252,542**
210101	**SALARIES AND WAGES**		**1,606,252,542**
21010101	SALARY		1,606,252,542
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,174,868,231**
210201	**ALLOWANCES**		**974,086,663**
21020101	NON REGULAR ALLOWANCES		974,086,663
210202	**SOCIAL CONTRIBUTIONS**		**200,781,568**
21020201	NHIS		80,312,627
21020202	CONTRIBUTORY PENSION		120,468,941
22	**OTHER RECURRENT COSTS**		**149,883,709**
2202	**OVERHEAD COST**		**149,883,709**
220201	**TRAVEL& TRANSPORT - GENERAL**		**17,280,403**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,605,636
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,674,767
220202	**UTILITIES - GENERAL**		**3,311,543**
22020201	ELECTRICITY CHARGES		2,400,289
22020202	TELEPHONE CHARGES		401,010
22020203	INTERNET ACCESS CHARGES		510,244
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,235,232**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,613,855
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,621,377
220204	**MAINTENANCE SERVICES - GENERAL**		**34,215,304**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,806,908
22020402	MAINTENANCE OF OFFICE FURNITURE		1,510,361
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		13,351,677
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,624,344
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,184,427
22020406	OTHER MAINTENANCE SERVICES		1,737,587
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,269,339**
22020703	LEGAL SERVICES		343,878

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020705	ARCHITECTURAL SERVICES		925,461
220208	**FUEL & LUBRICANTS - GENERAL**		**17,459,931**
22020801	MOTOR VEHICLE FUEL COST		16,008,751
22020806	COOKING GAS/FUEL COST		1,451,180
220209	**FINANCIAL CHARGES - GENERAL**		**65,560,102**
22020902	INSURANCE PREMIUM		65,560,102
220210	**MISCELLANEOUS**		**6,551,857**
22021001	REFRESHMENT & MEALS		2,902,225
22021002	HONORARIUM & SITTING ALLOWANCE		1,630,850
22021003	PUBLICITY & ADVERTISEMENTS		1,523,454
22021004	MEDICAL EXPENSES		495,328
23	**CAPITAL EXPENDITURE**		**151,537,543**
2301	**FIXED ASSETS PURCHASED**		**20,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**20,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000
2302	**CONSTRUCTION / PROVISION**		**81,537,543**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**81,537,543**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		81,537,543
2303	**REHABILITATION / REPAIRS**		**50,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**50,000,000**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		50,000,000
	TOTAL PERSONNEL		**2,781,120,773**
	TOTAL OVERHEAD		**149,883,709**
	TOTAL RECURRENT		**2,931,004,482**
	TOTAL CAPITAL		**151,537,543**
	TOTAL ALLOCATION		**3,082,542,025**
0521027009	**FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FNPHYABA003012761	UPGRADING AND EQUIPING OF A BUILDING COMPLEX FOR THE SCHOOL OF POSTBASIC PSYCHIATRIC NURSING	ONGOING	25,000,000
FNPHYABA005012752	PROCUREMENT OF LABORATORY EQUIPMENT	ONGOING	20,000,000
FNPHYABA005012764	ONGOING CONSTRUCTION OF HEAVY EQUIPMENT WORKSHOP FOR THE FEDERAL SCHOOL OF OCCUPATIONAL THERAPY	ONGOING	35,000,000
FNPHYABA005012766	ONGOING CONSTRUCTION OF INFORMATION TECHNOLOGY BUILDING FOR THE FEDERAL SCHOOL OF OCCUPATIONAL THERAPY	ONGOING	21,537,543
FNPHYABA005012771	REHABILIATION/UPGRADING OF HOSPITAL WARDS/CLINIC	ONGOING	50,000,000
0521027010	**FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,778,046,768**
21	**PERSONNEL COST**		**1,678,176,271**
2101	**SALARY**		**1,212,848,325**
210101	**SALARIES AND WAGES**		**1,212,848,325**
21010101	SALARY		1,212,848,325
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**465,327,946**
210201	**ALLOWANCES**		**313,721,906**
21020101	NON REGULAR ALLOWANCES		313,721,906
210202	**SOCIAL CONTRIBUTIONS**		**151,606,040**
21020201	NHIS		60,642,416
21020202	CONTRIBUTORY PENSION		90,963,624
22	**OTHER RECURRENT COSTS**		**39,674,105**
2202	**OVERHEAD COST**		**39,674,105**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,005,124**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,277,561
220205	**TRAINING - GENERAL**		**5,127,819**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020501	LOCAL TRAINING		5,127,819
220208	**FUEL & LUBRICANTS - GENERAL**		**25,267,981**
22020801	MOTOR VEHICLE FUEL COST		3,902,070
22020803	PLANT / GENERATOR FUEL COST		21,365,911
220210	**MISCELLANEOUS**		**4,273,182**
22021002	HONORARIUM & SITTING ALLOWANCE		4,273,182
23	**CAPITAL EXPENDITURE**		**60,196,392**
2303	**REHABILITATION / REPAIRS**		**60,196,392**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**60,196,392**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		60,196,392
	TOTAL PERSONNEL		**1,678,176,271**
	TOTAL OVERHEAD		**39,674,105**
	TOTAL RECURRENT		**1,717,850,376**
	TOTAL CAPITAL		**60,196,392**
	TOTAL ALLOCATION		**1,778,046,768**
0521027010	**FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FNPHABK004012798	COMPLETION OF THE EXPANSION OF OF THE ASSESSMENT/EMERGENCY UNIT TO INCORPORATE SHORT STAY PSYCHIATRIC INTENSIVE CARE UNIT	ONGOING	30,144,807
FNPHABK004012799	CONSTRUCTION OF THREE (3) BLOCKS OF FOUR 2-BEDROOM APARTMENTS FOR RESIDENT DOCTORS QUARTERS AT ARO (3RD PHASE)	ONGOING	30,051,585
0521027011	**FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**298,256,022**
21	**PERSONNEL COST**		**269,615,690**
2101	**SALARY**		**164,741,816**
210101	**SALARIES AND WAGES**		**164,741,816**
21010101	SALARY		164,741,816
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**104,873,874**
210201	**ALLOWANCES**		**84,281,147**
21020101	NON REGULAR ALLOWANCES		84,281,147
210202	**SOCIAL CONTRIBUTIONS**		**20,592,727**
21020201	NHIS		8,237,091
21020202	CONTRIBUTORY PENSION		12,355,636
22	**OTHER RECURRENT COSTS**		**8,640,332**
2202	**OVERHEAD COST**		**8,640,332**
220201	**TRAVEL& TRANSPORT - GENERAL**		**871,729**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		871,729
220202	**UTILITIES - GENERAL**		**1,786,148**
22020201	ELECTRICITY CHARGES		683,709
22020205	WATER RATES		640,977
22020206	SEWERAGE CHARGES		461,462
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,418,546**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,418,546
220206	**OTHER SERVICES - GENERAL**		**2,563,909**
22020601	SECURITY SERVICES		1,281,955
22020606	CLEANING & FUMIGATION SERVICES		1,281,955
23	**CAPITAL EXPENDITURE**		**20,000,000**
2301	**FIXED ASSETS PURCHASED**		**15,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**15,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		7,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,500,000
2302	**CONSTRUCTION / PROVISION**		**5,000,000**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**5,000,000**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		5,000,000
	TOTAL PERSONNEL		**269,615,690**
	TOTAL OVERHEAD		**8,640,332**
	TOTAL RECURRENT		**278,256,022**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**298,256,022**
0521027011	**FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FEDCAM001006488	CONSTRUCTION/PROVISION OF HOSPITAL HEALTH CENTRE, RESEARCH CENTRE AND INFRASTRUCTURE OFFICE COMPLEX	ONGOING	5,000,000
FEDCAM002006490	COMPUTERIZATION AND PROVISION OF INTERNET FACILITIES AND DESK TOP COMPUTERS AND 10 LAPTOPS, 2 NOS E-PROJECTS, 3 ELECTRONIC TYPEWRITTERS, 3 NOS PHOTOCOPIERS AND PRINTERS	ONGOING	7,500,000
FEDCAM003006494	PURCHASE OF HEALTH AND MEDICAL EQIUPMENT/TEACHING AND LEARNING	ONGOING	7,500,000
0521027012	**FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,359,163,192**
21	**PERSONNEL COST**		**1,266,318,816**
2101	**SALARY**		**954,888,026**
210101	**SALARIES AND WAGES**		**954,888,026**
21010101	SALARY		954,888,026
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**311,430,790**
210201	**ALLOWANCES**		**192,069,787**
21020101	NON REGULAR ALLOWANCES		192,069,787
210202	**SOCIAL CONTRIBUTIONS**		**119,361,003**
21020201	NHIS		47,744,401
21020202	CONTRIBUTORY PENSION		71,616,602
22	**OTHER RECURRENT COSTS**		**39,142,597**
2202	**OVERHEAD COST**		**39,142,597**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,401,001**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,401,001
220202	**UTILITIES - GENERAL**		**4,700,500**
22020201	ELECTRICITY CHARGES		4,700,500
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,136,591**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,136,591
220204	**MAINTENANCE SERVICES - GENERAL**		**2,563,909**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,563,909
220205	**TRAINING - GENERAL**		**2,328,299**
22020501	LOCAL TRAINING		2,328,299
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,418,546**
22020701	FINANCIAL CONSULTING		1,709,273
22020703	LEGAL SERVICES		1,709,273
220208	**FUEL & LUBRICANTS - GENERAL**		**10,747,887**
22020803	PLANT / GENERATOR FUEL COST		10,747,887
220210	**MISCELLANEOUS**		**3,845,864**
22021001	REFRESHMENT & MEALS		1,709,273
22021002	HONORARIUM & SITTING ALLOWANCE		2,136,591
23	**CAPITAL EXPENDITURE**		**53,701,779**
2302	**CONSTRUCTION / PROVISION**		**53,701,779**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,701,779**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		53,701,779
	TOTAL PERSONNEL		**1,266,318,816**
	TOTAL OVERHEAD		**39,142,597**
	TOTAL RECURRENT		**1,305,461,413**
	TOTAL CAPITAL		**53,701,779**
	TOTAL ALLOCATION		**1,359,163,192**
0521027012	**FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FNPHBEN002012781	COMPLETION OF THE CONSTRUCTION OF MALE WARD II STOREY BUILDING	ONGOING	31,205,351
FNPHBEN002012785	CONSTRUCTION OF THE SCHOOL OF OCCUPATIONAL THERAPY BUILDING AND HOSTELS	ONGOING	22,496,428
0521027013	**NATIONAL ORTHOPAEDIC HOSPITAL LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,057,306,833**
21	**PERSONNEL COST**		**2,914,556,273**
2101	**SALARY**		**2,179,763,114**
210101	**SALARIES AND WAGES**		**2,179,763,114**
21010101	SALARY		2,179,763,114
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**734,793,159**
210201	**ALLOWANCES**		**462,322,769**
21020101	NON REGULAR ALLOWANCES		462,322,769
210202	**SOCIAL CONTRIBUTIONS**		**272,470,390**
21020201	NHIS		108,988,156
21020202	CONTRIBUTORY PENSION		163,482,234
22	**OTHER RECURRENT COSTS**		**41,966,175**
2202	**OVERHEAD COST**		**41,966,175**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,709,273**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		854,636
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		854,636
220202	**UTILITIES - GENERAL**		**6,922,555**
22020201	ELECTRICITY CHARGES		5,127,819
22020203	INTERNET ACCESS CHARGES		512,782
22020205	WATER RATES		1,281,955
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,982,955**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,009,273
22020302	BOOKS		854,636
22020303	NEWSPAPERS		427,318
22020305	PRINTING OF NON SECURITY DOCUMENTS		854,636
22020307	DRUGS & MEDICAL SUPPLIES		3,273,182
22020309	UNIFORMS & OTHER CLOTHING		1,709,273
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		854,636
220204	**MAINTENANCE SERVICES - GENERAL**		**4,700,500**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,700,500
220206	**OTHER SERVICES - GENERAL**		**3,418,546**
22020601	SECURITY SERVICES		3,418,546
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,281,955**
22020703	LEGAL SERVICES		1,281,955
220208	**FUEL & LUBRICANTS - GENERAL**		**7,749,776**
22020801	MOTOR VEHICLE FUEL COST		683,709
22020803	PLANT / GENERATOR FUEL COST		7,066,067
220209	**FINANCIAL CHARGES - GENERAL**		**2,500,114**
22020902	INSURANCE PREMIUM		2,500,114
220210	**MISCELLANEOUS**		**4,700,500**
22021003	PUBLICITY & ADVERTISEMENTS		427,318

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021007	WELFARE PACKAGES		4,273,182
23	**CAPITAL EXPENDITURE**		**100,784,385**
2301	**FIXED ASSETS PURCHASED**		**14,002,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**14,002,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		14,002,000
2302	**CONSTRUCTION / PROVISION**		**86,782,385**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**86,782,385**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		86,782,385
	TOTAL PERSONNEL		**2,914,556,273**
	TOTAL OVERHEAD		**41,966,175**
	TOTAL RECURRENT		**2,956,522,448**
	TOTAL CAPITAL		**100,784,385**
	TOTAL ALLOCATION		**3,057,306,833**
0521027013	**NATIONAL ORTHOPAEDIC HOSPITAL LAGOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NOHLAG002011420	ACQUISITION OF SPECIALTY EQUIPMENT FOR TRAUMA UNITS	ONGOING	14,002,000
NOHLAG004011462	COMPLETION OF OPERATING THEATRE COMPLEX	ONGOING	20,113,140
NOHLAG004011468	CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK	ONGOING	22,400,000
NOHLAG004011473	CONSTRUCTION OF GENERAL OUTPATIENT BLOCK	ONGOING	22,069,245
NOHLAG004011477	PROSTHETICS/ORTHOTICS BUILDING FURNISHING,ELECTRIFICATION,TRANSFORMER AND GENERATOR	ONGOING	22,200,000
0521027014	**NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,806,343,752**
21	**PERSONNEL COST**		**1,636,726,381**
2101	**SALARY**		**1,252,471,620**
210101	**SALARIES AND WAGES**		**1,252,471,620**
21010101	SALARY		1,252,471,620
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**384,254,761**
210201	**ALLOWANCES**		**227,695,808**
21020101	NON REGULAR ALLOWANCES		227,695,808
210202	**SOCIAL CONTRIBUTIONS**		**156,558,953**
21020201	NHIS		62,623,581
21020202	CONTRIBUTORY PENSION		93,935,372
22	**OTHER RECURRENT COSTS**		**41,136,510**
2202	**OVERHEAD COST**		**41,136,510**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,110,274**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,982,455
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,127,819
220202	**UTILITIES - GENERAL**		**5,659,094**
22020201	ELECTRICITY CHARGES		5,127,819
22020202	TELEPHONE CHARGES		531,275
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,710,505**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,419,126
22020303	NEWSPAPERS		582,106
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,709,273
220205	**TRAINING - GENERAL**		**3,418,546**
22020501	LOCAL TRAINING		3,418,546
220208	**FUEL & LUBRICANTS - GENERAL**		**14,101,501**
22020801	MOTOR VEHICLE FUEL COST		2,563,909
22020803	PLANT / GENERATOR FUEL COST		11,537,592
220210	**MISCELLANEOUS**		**2,136,591**
22021003	PUBLICITY & ADVERTISEMENTS		1,281,955
22021006	POSTAGES & COURIER SERVICES		854,636

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23	**CAPITAL EXPENDITURE**		**128,480,861**
2301	**FIXED ASSETS PURCHASED**		**30,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**30,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		30,000,000
2302	**CONSTRUCTION / PROVISION**		**98,480,861**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**98,480,861**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		98,480,861
	TOTAL PERSONNEL		**1,636,726,381**
	TOTAL OVERHEAD		**41,136,510**
	TOTAL RECURRENT		**1,677,862,891**
	TOTAL CAPITAL		**128,480,861**
	TOTAL ALLOCATION		**1,806,343,752**
0521027014	**NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NOHKANO003013675	UPGRADE OF TRAUMA CENTRE AND PURCHASE OF SPECIALIZED SURGICAL EQUIPMENTS INVOLVING SPECIALIZE SPINAL, TKR, THR,GENERAL ORTHOPAEDIC INSTRUMENTS ARTHROSCOSPIC SYSTEM AND CONSUMABLES	ONGOING	35,480,861
NOHKANO009013699	CONSTRUCTION AND EQUIPPING OF MODERN SPINE COMPLEX		22,000,000
NOHKANO009013702	CONSTRUCTION OF NEW PHYSIOTHERAPHY DEPARTMENT		15,000,000
NOHKANO009013702	SUPPLY OF PHYSIOTHERAPHY EQUIPMENT		11,000,000
NOHKANO009013703	CONSTRUCTION AND FURNISHING OF NEW ADMINISTRATIVE BLOCK		10,000,000
NOHKANO0034013679	RENOVATION OF WARDS, REPAIRS OF BUILDING INCLUDING LANDSCAPING	ONGOING	15,000,000
NOHKANO009013685	PROCUREMENT OF UTILITY VEHICLES INCLUDING AMBULANCE AND SCHOOL BUS	ONGOING	15,000,000
NOHKANO009013690	HUMAN CAPITAL DEVELOPMENT	ONGOING	5,000,000
0521027015	**NATIONAL ORTHOPAEDIC HOSPITAL ENUGU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,070,792,468**
21	**PERSONNEL COST**		**1,928,142,557**
2101	**SALARY**		**1,482,957,373**
210101	**SALARIES AND WAGES**		**1,482,957,373**
21010101	SALARY		1,482,957,373
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**445,185,184**
210201	**ALLOWANCES**		**259,815,512**
21020101	NON REGULAR ALLOWANCES		259,815,512
210202	**SOCIAL CONTRIBUTIONS**		**185,369,672**
21020201	NHIS		74,147,869
21020202	CONTRIBUTORY PENSION		111,221,803
22	**OTHER RECURRENT COSTS**		**38,380,826**
2202	**OVERHEAD COST**		**38,380,826**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,127,819**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,563,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,563,909
220202	**UTILITIES - GENERAL**		**4,016,791**
22020201	ELECTRICITY CHARGES		3,418,546
22020202	TELEPHONE CHARGES		42,732
22020203	INTERNET ACCESS CHARGES		42,732
22020205	WATER RATES		341,855
22020206	SEWERAGE CHARGES		170,927
220203	**MATERIALS & SUPPLIES - GENERAL**		**585,350**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		46,929

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020302	BOOKS		8,546
22020303	NEWSPAPERS		42,732
22020304	MAGAZINES & PERIODICALS		42,732
22020305	PRINTING OF NON SECURITY DOCUMENTS		17,093
22020306	PRINTING OF SECURITY DOCUMENTS		213,659
22020309	UNIFORMS & OTHER CLOTHING		213,659
220204	**MAINTENANCE SERVICES - GENERAL**		**3,888,596**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,281,955
22020402	MAINTENANCE OF OFFICE FURNITURE		85,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		128,195
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		256,391
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,709,273
22020406	OTHER MAINTENANCE SERVICES		427,318
220205	**TRAINING - GENERAL**		**2,136,591**
22020501	LOCAL TRAINING		2,136,591
220206	**OTHER SERVICES - GENERAL**		**7,883,201**
22020601	SECURITY SERVICES		422,361
22020606	CLEANING & FUMIGATION SERVICES		7,460,840
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,914,159**
22020701	FINANCIAL CONSULTING		3,418,546
22020702	INFORMATION TECHNOLOGY CONSULTING		213,659
22020703	LEGAL SERVICES		1,281,955
220208	**FUEL & LUBRICANTS - GENERAL**		**6,025,187**
22020801	MOTOR VEHICLE FUEL COST		1,538,346
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		213,659
22020803	PLANT / GENERATOR FUEL COST		4,273,182
220209	**FINANCIAL CHARGES - GENERAL**		**1,281,955**
22020901	BANK CHARGES (OTHER THAN INTEREST)		427,318
22020902	INSURANCE PREMIUM		854,636
220210	**MISCELLANEOUS**		**2,521,177**
22021001	REFRESHMENT & MEALS		1,196,491
22021003	PUBLICITY & ADVERTISEMENTS		640,977
22021006	POSTAGES & COURIER SERVICES		213,659
22021007	WELFARE PACKAGES		42,732
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		427,318
23	**CAPITAL EXPENDITURE**		**104,269,085**
2301	**FIXED ASSETS PURCHASED**		**50,269,085**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**50,269,085**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		50,269,085
2302	**CONSTRUCTION / PROVISION**		**29,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**29,000,000**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		29,000,000
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		**1,928,142,557**
	TOTAL OVERHEAD		**38,380,826**
	TOTAL RECURRENT		**1,966,523,383**
	TOTAL CAPITAL		**104,269,085**
	TOTAL ALLOCATION		**2,070,792,468**
0521027015	**NATIONAL ORTHOPAEDIC HOSPITAL ENUGU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NOHENUGU0004011791	COMPLETION OF UPGRADING OF PROSTHETIC AND ORTHOTIC REHABILITATION CENTRE	ONGOING	25,000,000

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NOHENUGU002008726	COMPLETION OF EQUIPPING OF 20 BEDDED SPINAL CORD INJURY BLOCK AND THEATRE EQUIPMENT	ONGOING	22,686,599
NOHENUGU002011753	COMPLETION OF EQUIPPING OF ORTHOPAEDIC CLINIC, BURNS, PLASTIC SURGERY CLINIC	ONGOING	27,582,486
NOHENUGU004011771	COMPLETION OF CONSTRUCTION OF ISOLATION WARD	ONGOING	29,000,000
0521027016	**NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**453,622,160**
21	**PERSONNEL COST**		**349,028,587**
2101	**SALARY**		**269,622,375**
210101	**SALARIES AND WAGES**		**269,622,375**
21010101	SALARY		269,622,375
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**79,406,212**
210201	**ALLOWANCES**		**45,703,415**
21020101	NON REGULAR ALLOWANCES		45,703,415
210202	**SOCIAL CONTRIBUTIONS**		**33,702,797**
21020201	NHIS		13,481,119
21020202	CONTRIBUTORY PENSION		20,221,678
22	**OTHER RECURRENT COSTS**		**55,993,573**
2202	**OVERHEAD COST**		**55,993,573**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,863,960**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,863,960
220202	**UTILITIES - GENERAL**		**3,339,657**
22020201	ELECTRICITY CHARGES		1,839,657
22020203	INTERNET ACCESS CHARGES		500,000
22020205	WATER RATES		1,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,058,853**
22020302	BOOKS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020307	DRUGS & MEDICAL SUPPLIES		3,889,184
22020309	UNIFORMS & OTHER CLOTHING		1,862,245
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		4,307,423
220204	**MAINTENANCE SERVICES - GENERAL**		**6,769,364**
22020402	MAINTENANCE OF OFFICE FURNITURE		1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,793,368
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,475,996
220205	**TRAINING - GENERAL**		**1,303,572**
22020501	LOCAL TRAINING		1,303,572
220206	**OTHER SERVICES - GENERAL**		**24,209,187**
22020601	SECURITY SERVICES		13,035,716
22020606	CLEANING & FUMIGATION SERVICES		11,173,471
220208	**FUEL & LUBRICANTS - GENERAL**		**5,586,735**
22020801	MOTOR VEHICLE FUEL COST		2,793,368
22020806	COOKING GAS/FUEL COST		2,793,368
220210	**MISCELLANEOUS**		**1,862,245**
22021001	REFRESHMENT & MEALS		931,123
22021007	WELFARE PACKAGES		931,123
23	**CAPITAL EXPENDITURE**		**48,600,000**
2301	**FIXED ASSETS PURCHASED**		**48,600,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**48,600,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		48,600,000
	TOTAL PERSONNEL		**349,028,587**
	TOTAL OVERHEAD		**55,993,573**
	TOTAL RECURRENT		**405,022,160**
	TOTAL CAPITAL		**48,600,000**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**453,622,160**
0521027017	**FEDERAL MEDICAL CENTRE, UMUAHIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,132,539,847**
21	**PERSONNEL COST**		**4,039,026,005**
2101	**SALARY**		**2,869,915,358**
210101	**SALARIES AND WAGES**		**2,869,915,358**
21010101	SALARY		2,869,915,358
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,169,110,647**
210201	**ALLOWANCES**		**810,371,227**
21020101	NON REGULAR ALLOWANCES		810,371,227
210202	**SOCIAL CONTRIBUTIONS**		**358,739,420**
21020201	NHIS		143,495,768
21020202	CONTRIBUTORY PENSION		215,243,652
22	**OTHER RECURRENT COSTS**		**30,703,571**
2202	**OVERHEAD COST**		**30,703,571**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,905,764**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,905,764
220202	**UTILITIES - GENERAL**		**5,997,290**
22020201	ELECTRICITY CHARGES		5,997,290
220208	**FUEL & LUBRICANTS - GENERAL**		**14,108,789**
22020801	MOTOR VEHICLE FUEL COST		3,418,546
22020803	PLANT / GENERATOR FUEL COST		10,690,244
220210	**MISCELLANEOUS**		**7,691,728**
22021002	HONORARIUM & SITTING ALLOWANCE		7,691,728
23	**CAPITAL EXPENDITURE**		**62,810,271**
2301	**FIXED ASSETS PURCHASED**		**29,453,954**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**29,453,954**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		29,453,954
2302	**CONSTRUCTION / PROVISION**		**33,356,317**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**33,356,317**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		33,356,317
	TOTAL PERSONNEL		**4,039,026,005**
	TOTAL OVERHEAD		**30,703,571**
	TOTAL RECURRENT		**4,069,729,576**
	TOTAL CAPITAL		**62,810,271**
	TOTAL ALLOCATION		**4,132,539,847**
0521027017	**FEDERAL MEDICAL CENTRE, UMUAHIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCUMUAHIA001012422	CONSTRUCTION OF 250 BEDED WARD	ONGOING	17,000,000
FMCUMUAHIA002012420	PROCUREMENT OF CT SCAN MACHINE	ONGOING	29,453,954
FMCUMUAHIA002012426	FURNITURING / EXTERNAL WORK OF CONSULTING	ONGOING	16,356,317
0521027018	**FEDERAL MEDICAL CENTRE, OWO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,939,474,911**
21	**PERSONNEL COST**		**3,845,837,780**
2101	**SALARY**		**2,335,387,519**
210101	**SALARIES AND WAGES**		**2,335,387,519**
21010101	SALARY		2,335,387,519
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,510,450,261**
210201	**ALLOWANCES**		**1,218,526,821**
21020101	NON REGULAR ALLOWANCES		1,218,526,821
210202	**SOCIAL CONTRIBUTIONS**		**291,923,440**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020201	NHIS		116,769,376
21020202	CONTRIBUTORY PENSION		175,154,064
22	**OTHER RECURRENT COSTS**		**33,345,020**
2202	**OVERHEAD COST**		**33,345,020**
220208	**FUEL & LUBRICANTS - GENERAL**		**33,345,020**
22020803	PLANT / GENERATOR FUEL COST		33,345,020
23	**CAPITAL EXPENDITURE**		**60,292,111**
2301	**FIXED ASSETS PURCHASED**		**29,836,453**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**29,836,453**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		29,836,453
2302	**CONSTRUCTION / PROVISION**		**30,455,658**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**30,455,658**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		30,455,658
	TOTAL PERSONNEL		**3,845,837,780**
	TOTAL OVERHEAD		**33,345,020**
	TOTAL RECURRENT		**3,879,182,800**
	TOTAL CAPITAL		**60,292,111**
	TOTAL ALLOCATION		**3,939,474,911**
0521027018	**FEDERAL MEDICAL CENTRE, OWO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCOWO004012322	PURCHASE AND INSTALLATION OF HOSPITAL EQUIPMENT	ONGOING	29,836,453
FMCOWO004012328	CONSTRUCTION OF ACCIDENT AND EMERGENCY WARD	ONGOING	30,455,658
0521027019	**FEDERAL MEDICAL CENTRE ABEOKUTA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,662,686,716**
21	**PERSONNEL COST**		**3,574,430,547**
2101	**SALARY**		**2,439,189,839**
210101	**SALARIES AND WAGES**		**2,439,189,839**
21010101	SALARY		2,439,189,839
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,135,240,708**
210201	**ALLOWANCES**		**830,341,978**
21020101	NON REGULAR ALLOWANCES		830,341,978
210202	**SOCIAL CONTRIBUTIONS**		**304,898,730**
21020201	NHIS		121,959,492
21020202	CONTRIBUTORY PENSION		182,939,238
22	**OTHER RECURRENT COSTS**		**27,792,655**
2202	**OVERHEAD COST**		**27,792,655**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,791,226**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,791,226
220202	**UTILITIES - GENERAL**		**11,708,519**
22020201	ELECTRICITY CHARGES		11,708,519
220208	**FUEL & LUBRICANTS - GENERAL**		**14,292,910**
22020801	MOTOR VEHICLE FUEL COST		5,811,528
22020803	PLANT / GENERATOR FUEL COST		8,481,382
23	**CAPITAL EXPENDITURE**		**60,463,514**
2302	**CONSTRUCTION / PROVISION**		**52,503,254**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**52,503,254**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		52,503,254
2305	**OTHER CAPITAL PROJECTS**		**7,960,260**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**7,960,260**
23050101	RESEARCH AND DEVELOPMENT		7,960,260
	TOTAL PERSONNEL		**3,574,430,547**
	TOTAL OVERHEAD		**27,792,655**
	TOTAL RECURRENT		**3,602,223,202**
	TOTAL CAPITAL		**60,463,514**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**3,662,686,716**
0521027019	**FEDERAL MEDICAL CENTRE ABEOKUTA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCABKT001012617	Completion of Upgraded Threatre Block.	ONGOING	10,760,854
FMCABKT001012620	Completion of construction of 4th Clinical consulting blocks.i.e.Male Medical	ONGOING	6,606,489
FMCABKT001012623	Construction of 60 -Bedded Maternity Block.	ONGOING	35,135,911
FMCABKT004012635	RESEARCH AND DEVELOPMENT	ONGOING	7,960,260
0521027020	**FEDERAL MEDICAL CENTRE, OWERRI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**5,193,969,428**
21	**PERSONNEL COST**		**4,587,426,818**
2101	**SALARY**		**3,345,264,555**
210101	**SALARIES AND WAGES**		**3,345,264,555**
21010101	SALARY		3,345,264,555
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,242,162,263**
210201	**ALLOWANCES**		**824,004,193**
21020101	NON REGULAR ALLOWANCES		824,004,193
210202	**SOCIAL CONTRIBUTIONS**		**418,158,070**
21020201	NHIS		167,263,228
21020202	CONTRIBUTORY PENSION		250,894,842
22	**OTHER RECURRENT COSTS**		**23,764,890**
2202	**OVERHEAD COST**		**23,764,890**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,991,228**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,991,228
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,555,137**
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,563,909
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,991,228
220204	**MAINTENANCE SERVICES - GENERAL**		**2,734,837**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,734,837
220208	**FUEL & LUBRICANTS - GENERAL**		**12,483,689**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		12,483,689
23	**CAPITAL EXPENDITURE**		**582,777,720**
2301	**FIXED ASSETS PURCHASED**		**582,777,720**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**582,777,720**
23010101	PURCHASE / ACQUISITION OF LAND		582,777,720
	TOTAL PERSONNEL		**4,587,426,818**
	TOTAL OVERHEAD		**23,764,890**
	TOTAL RECURRENT		**4,611,191,708**
	TOTAL CAPITAL		**582,777,720**
	TOTAL ALLOCATION		**5,193,969,428**
0521027020	**FEDERAL MEDICAL CENTRE, OWERRI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCOWERRI001012280	COMPLETION OF CONVERTION OF WARD 10 & 11 TO 2 STOREY BUILDING	ONGOING	82,777,720
	FURNISHING AND EQUIPING OF WARD 11 AND DIAGNOSTIC CENTRE	ONGOING	200,000,000
	ENDOSCOPY MACHINES AND NEUROSUGAL AND ORTHOPEDIC INSTRUMENTS	ONGOING	200,000,000
	MRI BUILDING	ONGOING	100,000,000
0521027021	**FEDERAL MEDICAL CENTRE, MAKURDI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,278,787,351**
21	**PERSONNEL COST**		**4,147,445,053**
2101	**SALARY**		**3,270,717,497**
210101	**SALARIES AND WAGES**		**3,270,717,497**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21010101	SALARY		3,270,717,497
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**876,727,556**
210201	**ALLOWANCES**		**467,887,869**
21020101	NON REGULAR ALLOWANCES		467,887,869
210202	**SOCIAL CONTRIBUTIONS**		**408,839,687**
21020201	NHIS		163,535,875
21020202	CONTRIBUTORY PENSION		245,303,812
22	**OTHER RECURRENT COSTS**		**30,497,675**
2202	**OVERHEAD COST**		**30,497,675**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,613,579**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,181,652
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,431,927
220202	**UTILITIES - GENERAL**		**3,546,741**
22020201	ELECTRICITY CHARGES		2,991,228
22020203	INTERNET ACCESS CHARGES		128,195
22020205	WATER RATES		427,318
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,128,612**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		636,331
22020304	MAGAZINES & PERIODICALS		45,452
22020305	PRINTING OF NON SECURITY DOCUMENTS		446,830
220204	**MAINTENANCE SERVICES - GENERAL**		**2,027,166**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		936,247
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		427,318
22020405	MAINTENANCE OF PLANTS/GENERATORS		663,601
220205	**TRAINING - GENERAL**		**5,555,137**
22020501	LOCAL TRAINING		5,555,137
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,873,067**
22020701	FINANCIAL CONSULTING		1,281,955
22020703	LEGAL SERVICES		2,136,591
22020708	BUDGET PREPARATION		454,521
220208	**FUEL & LUBRICANTS - GENERAL**		**3,649,478**
22020801	MOTOR VEHICLE FUEL COST		1,417,972
22020803	PLANT / GENERATOR FUEL COST		2,231,506
220210	**MISCELLANEOUS**		**3,103,894**
22021002	HONORARIUM & SITTING ALLOWANCE		2,449,315
22021003	PUBLICITY & ADVERTISEMENTS		427,318
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		227,261
23	**CAPITAL EXPENDITURE**		**100,844,623**
2302	**CONSTRUCTION / PROVISION**		**100,844,623**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**100,844,623**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		100,844,623
	TOTAL PERSONNEL		**4,147,445,053**
	TOTAL OVERHEAD		**30,497,675**
	TOTAL RECURRENT		**4,177,942,728**
	TOTAL CAPITAL		**100,844,623**
	TOTAL ALLOCATION		**4,278,787,351**
0521027021	**FEDERAL MEDICAL CENTRE, MAKURDI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCMAK004012052	CONSTRUCTION AND FURNISHING OF MAIN THEATRE, APIR	ONGOING	26,951,454
FMCMAK004012067	DEVELOPMENT OF FEDERAL MEDICAL CENTRE MAKURDI OUTREACH CENTRE IKPA-MBATIEVE	ONGOING	15,000,000
FMCMAK004012073	CONSTRUCTION OF PERIMETER FENCE	ONGOING	13,893,169
	COMPUTERISATION/AUTOMATION OF THE CENTRE	ONGOING	10,000,000
	TRAINING AND RESEARCH	ONGOING	10,000,000

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	DEVELOMPEMENT FEDERAL MEDICAL CENTRE MAKURDI OUTREACH CETRE, EFEKWO	ONGOING	25,000,000
0521027022	**FEDERAL MEDICAL CENTRE, KATSINA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,263,500,437**
21	**PERSONNEL COST**		**2,152,328,286**
2101	**SALARY**		**1,396,105,354**
210101	**SALARIES AND WAGES**		**1,396,105,354**
21010101	SALARY		1,396,105,354
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**756,222,932**
210201	**ALLOWANCES**		**581,709,762**
21020101	NON REGULAR ALLOWANCES		581,709,762
210202	**SOCIAL CONTRIBUTIONS**		**174,513,170**
21020201	NHIS		69,805,268
21020202	CONTRIBUTORY PENSION		104,707,902
22	**OTHER RECURRENT COSTS**		**30,815,001**
2202	**OVERHEAD COST**		**30,815,001**
220202	**UTILITIES - GENERAL**		**7,337,027**
22020201	ELECTRICITY CHARGES		7,337,027
220204	**MAINTENANCE SERVICES - GENERAL**		**1,709,273**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,709,273
220208	**FUEL & LUBRICANTS - GENERAL**		**21,768,701**
22020801	MOTOR VEHICLE FUEL COST		887,749
22020803	PLANT / GENERATOR FUEL COST		20,880,952
23	**CAPITAL EXPENDITURE**		**80,357,150**
2301	**FIXED ASSETS PURCHASED**		**80,357,150**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**80,357,150**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		80,357,150
	TOTAL PERSONNEL		**2,152,328,286**
	TOTAL OVERHEAD		**30,815,001**
	TOTAL RECURRENT		**2,183,143,287**
	TOTAL CAPITAL		**80,357,150**
	TOTAL ALLOCATION		**2,263,500,437**
0521027022	**FEDERAL MEDICAL CENTRE, KATSINA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCKAT002012017	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	21,357,150
FMCKAT002012021	CONSTRUCTION OF RING ROAD	ONGOING	36,000,000
FMCKAT002012022	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	23,000,000
0521027023	**FEDERAL MEDICAL CENTRE, GOMBE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,185,097,656**
21	**PERSONNEL COST**		**3,065,910,863**
2101	**SALARY**		**1,812,627,620**
210101	**SALARIES AND WAGES**		**1,812,627,620**
21010101	SALARY		1,812,627,620
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,253,283,243**
210201	**ALLOWANCES**		**1,026,704,790**
21020101	NON REGULAR ALLOWANCES		1,026,704,790
210202	**SOCIAL CONTRIBUTIONS**		**226,578,453**
21020201	NHIS		90,631,381
21020202	CONTRIBUTORY PENSION		135,947,072
22	**OTHER RECURRENT COSTS**		**31,813,569**
2202	**OVERHEAD COST**		**31,813,569**
220202	**UTILITIES - GENERAL**		**23,309,223**
22020201	ELECTRICITY CHARGES		23,309,223

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220208	**FUEL & LUBRICANTS - GENERAL**		**8,504,345**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		8,504,345
23	**CAPITAL EXPENDITURE**		**87,373,224**
2302	**CONSTRUCTION / PROVISION**		**87,373,224**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**87,373,224**
23020104	CONSTRUCTION / PROVISION OF HOUSING		34,419,652
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		52,953,572
	TOTAL PERSONNEL		**3,065,910,863**
	TOTAL OVERHEAD		**31,813,569**
	TOTAL RECURRENT		**3,097,724,432**
	TOTAL CAPITAL		**87,373,224**
	TOTAL ALLOCATION		**3,185,097,656**
0521027023	**FEDERAL MEDICAL CENTRE, GOMBE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCGMB003010559	CONSTRUCTION / PROVISION OF INTERN QUARTERS	ONGOING	34,419,652
FMCGMB004010560	CONSTRUCTION OF OPTHALMOLOGY COMPLEX	ONGOING	52,953,572
0521027024	**FEDERAL MEDICAL CENTRE, NGURU YOBE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,949,730,561**
21	**PERSONNEL COST**		**1,765,577,558**
2101	**SALARY**		**1,134,460,340**
210101	**SALARIES AND WAGES**		**1,134,460,340**
21010101	SALARY		1,134,460,340
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**631,117,218**
210201	**ALLOWANCES**		**489,309,676**
21020101	NON REGULAR ALLOWANCES		489,309,676
210202	**SOCIAL CONTRIBUTIONS**		**141,807,542**
21020201	NHIS		56,723,017
21020202	CONTRIBUTORY PENSION		85,084,525
22	**OTHER RECURRENT COSTS**		**76,271,025**
2202	**OVERHEAD COST**		**76,271,025**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,605,570**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,954,178
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,651,393
220202	**UTILITIES - GENERAL**		**9,633,393**
22020201	ELECTRICITY CHARGES		8,307,697
22020203	INTERNET ACCESS CHARGES		1,325,696
220203	**MATERIALS & SUPPLIES - GENERAL**		**13,374,498**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		13,374,498
220208	**FUEL & LUBRICANTS - GENERAL**		**38,777,583**
22020803	PLANT / GENERATOR FUEL COST		38,777,583
220210	**MISCELLANEOUS**		**3,879,981**
22021001	REFRESHMENT & MEALS		344,791
22021002	HONORARIUM & SITTING ALLOWANCE		3,535,190
23	**CAPITAL EXPENDITURE**		**107,881,978**
2301	**FIXED ASSETS PURCHASED**		**63,881,978**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**63,881,978**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		63,881,978
2302	**CONSTRUCTION / PROVISION**		**44,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**44,000,000**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		44,000,000
	TOTAL PERSONNEL		**1,765,577,558**
	TOTAL OVERHEAD		**76,271,025**
	TOTAL RECURRENT		**1,841,848,583**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL CAPITAL		**107,881,978**
	TOTAL ALLOCATION		**1,949,730,561**
0521027024	**FEDERAL MEDICAL CENTRE, NGURU YOBE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCYOB005012228	COMPLETION AND FURNISHING OF ANTE-NATAL WARD	ONGOING	10,000,000
FMCYOB005012231	COMPLETION OF ORTHOPAEDIC COMPLEX	ONGOING	18,000,000
FMCYOB005012241	COMPLETION OF MORTUARY	ONGOING	16,000,000
FMCYOBE002012223	SUPPLY AND INSTALLATION OF LAUNDRY EQUIPMENT	ONGOING	11,927,757
FMCYOBE003012218	PURCHASE OF CARDIOLOGY EQUIPMENT	ONGOING	15,000,000
FMCYOBE003012222	PURCHASE OF HISTOPATHOLOGY AND OPTHALMOLOGY EQUIPMENT	ONGOING	18,000,000
FMCYOBE003012225	PURCHASE OF ENT AND SURGICAL EQUIPMENT	ONGOING	18,954,221
0521027025	**FEDERAL MEDICAL CENTRE, ASABA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,993,371,126**
21	**PERSONNEL COST**		**2,755,195,240**
2101	**SALARY**		**1,768,973,244**
210101	**SALARIES AND WAGES**		**1,768,973,244**
21010101	SALARY		1,768,973,244
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**986,221,996**
210201	**ALLOWANCES**		**765,100,341**
21020101	NON REGULAR ALLOWANCES		765,100,341
210202	**SOCIAL CONTRIBUTIONS**		**221,121,655**
21020201	NHIS		88,448,662
21020202	CONTRIBUTORY PENSION		132,672,993
22	**OTHER RECURRENT COSTS**		**33,560,962**
2202	**OVERHEAD COST**		**33,560,962**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,046,120**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,563,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,482,211
220202	**UTILITIES - GENERAL**		**1,085,798**
22020201	ELECTRICITY CHARGES		854,636
22020202	TELEPHONE CHARGES		170,927
22020205	WATER RATES		60,235
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,452,882**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,281,955
22020303	NEWSPAPERS		170,927
220204	**MAINTENANCE SERVICES - GENERAL**		**6,452,505**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,111,027
22020402	MAINTENANCE OF OFFICE FURNITURE		683,709
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,563,909
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		299,123
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,367,418
22020406	OTHER MAINTENANCE SERVICES		427,318
220205	**TRAINING - GENERAL**		**2,991,228**
22020501	LOCAL TRAINING		2,991,228
220208	**FUEL & LUBRICANTS - GENERAL**		**12,392,228**
22020801	MOTOR VEHICLE FUEL COST		427,318
22020803	PLANT / GENERATOR FUEL COST		11,964,910
220210	**MISCELLANEOUS**		**4,140,201**
22021001	REFRESHMENT & MEALS		1,319,901
22021002	HONORARIUM & SITTING ALLOWANCE		2,136,591
22021003	PUBLICITY & ADVERTISEMENTS		427,318
22021006	POSTAGES & COURIER SERVICES		85,464
22021007	WELFARE PACKAGES		170,927

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23	**CAPITAL EXPENDITURE**		**204,614,924**
2301	**FIXED ASSETS PURCHASED**		**204,614,924**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**204,614,924**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		204,614,924
	TOTAL PERSONNEL		**2,755,195,240**
	TOTAL OVERHEAD		**33,560,962**
	TOTAL RECURRENT		**2,788,756,202**
	TOTAL CAPITAL		**204,614,924**
	TOTAL ALLOCATION		**2,993,371,126**
0521027025	**FEDERAL MEDICAL CENTRE, ASABA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCASABA001012641	EQUIPPING OF NEW PATHOLOGY BLOCK AND NEW TWO STOREY GOPD COMPLEX (GOPD complex which includes Two new theatre suites, Laboratory unit and X-ray unit, three cobferenc halls and offices)	ONGOING	65,000,000
FMCASABA001012643	DIGITILIZATION OF NEWLY COMPLETED X-RAY BLOCK	ONGOING	15,712,217
FMCASABA001012645	EQUIPPING OF A STOREY BLOCK OF GENERAL STORE & DRUG REVOLVING STORE (Including drug quality Analysis Laboratory & compounding Unit)	ONGOING	8,000,000
FMCASABA001012642	CONSTRUCTION OF A STOREY BLOCK FOR SPECIALTY OUTPATIENT CLINIC	ONGOING	87,000,000
FMCASABA002012640	EQUIPPING OF A STOREY BLOCK OF 3 SUITE THEATRE	ONGOING	28,902,707
0521027026	**FEDERAL MEDICAL CENTRE, BIDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,761,660,655**
21	**PERSONNEL COST**		**2,547,759,776**
2101	**SALARY**		**1,626,518,997**
210101	**SALARIES AND WAGES**		**1,626,518,997**
21010101	SALARY		1,626,518,997
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**921,240,779**
210201	**ALLOWANCES**		**717,925,904**
21020101	NON REGULAR ALLOWANCES		717,925,904
210202	**SOCIAL CONTRIBUTIONS**		**203,314,875**
21020201	NHIS		81,325,950
21020202	CONTRIBUTORY PENSION		121,988,925
22	**OTHER RECURRENT COSTS**		**32,303,254**
2202	**OVERHEAD COST**		**32,303,254**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,136,591**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,709,273
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		427,318
220202	**UTILITIES - GENERAL**		**5,127,819**
22020201	ELECTRICITY CHARGES		5,127,819
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,159,957**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		672,889
22020303	NEWSPAPERS		205,113
22020305	PRINTING OF NON SECURITY DOCUMENTS		854,636
22020306	PRINTING OF SECURITY DOCUMENTS		427,318
220204	**MAINTENANCE SERVICES - GENERAL**		**2,820,300**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		427,318
22020402	MAINTENANCE OF OFFICE FURNITURE		170,927
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		854,636
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		170,927
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,025,564
22020406	OTHER MAINTENANCE SERVICES		170,927
220205	**TRAINING - GENERAL**		**1,281,955**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020501	LOCAL TRAINING		1,281,955
220206	**OTHER SERVICES - GENERAL**		**1,452,882**
22020601	SECURITY SERVICES		427,318
22020606	CLEANING & FUMIGATION SERVICES		1,025,564
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,324,686**
22020701	FINANCIAL CONSULTING		854,636
22020703	LEGAL SERVICES		170,927
22020708	BUDGET PREPARATION		299,123
220208	**FUEL & LUBRICANTS - GENERAL**		**10,682,955**
22020801	MOTOR VEHICLE FUEL COST		427,318
22020803	PLANT / GENERATOR FUEL COST		10,255,637
220209	**FINANCIAL CHARGES - GENERAL**		1,000,195
22020902	INSURANCE PREMIUM		1,000,195
220210	**MISCELLANEOUS**		**4,315,914**
22021001	REFRESHMENT & MEALS		427,318
22021002	HONORARIUM & SITTING ALLOWANCE		1,709,273
22021003	PUBLICITY & ADVERTISEMENTS		427,318
22021006	POSTAGES & COURIER SERVICES		42,732
22021007	WELFARE PACKAGES		854,636
22021009	SPORTING ACTIVITIES		854,636
23	**CAPITAL EXPENDITURE**		**181,597,625**
2301	**FIXED ASSETS PURCHASED**		**93,390,034**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**93,390,034**
23010105	PURCHASE OF MOTOR VEHICLES		11,642,061
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		17,111,611
23010113	PURCHASE OF COMPUTERS		7,500,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE		7,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		49,636,362
2302	**CONSTRUCTION / PROVISION**		**88,207,591**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**88,207,591**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		78,207,591
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		10,000,000
	TOTAL PERSONNEL		**2,547,759,776**
	TOTAL OVERHEAD		**32,303,254**
	TOTAL RECURRENT		**2,580,063,030**
	TOTAL CAPITAL		**181,597,625**
	TOTAL ALLOCATION		**2,761,660,655**
0521027026	**FEDERAL MEDICAL CENTRE, BIDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCBIDA003012688	PURCHASE OF AMBULANCE/ UTILITY VEHICLES	ONGOING	11,642,061
FMCBIDA004012689	PURCHASE OF OFFICE FURNITURE FOR ICU/ LAUNDARY/ MORBID ANATOMY/ HEALTH INFORMATION/ ADMINISTRATIVE BUILDINGS	ONGOING	12,111,611
FMCBIDA004012690	PURCHASE OF OFFICE FURNITURE FOR GOPD PHASE 11	ONGOING	5,000,000
FMCBIDA004012691	PURCHASE OF COMPUTER HARD AND SOFT WARES FOR HEALTH INFORMATION, FINANCE , NHIS AND PHARMACY DEPARTMENTS.	ONGOING	7,500,000
FMCBIDA005012693	EQUIPING OF COMPLETED ICU/DIALYSIS UNIT BUILDING, UPGRADING OF PLAIN RADIOLOGY FACILITIES WITH FLOUROSCOPY etc.	ONGOING	31,747,973
FMCBIDA005012695	MEDICAL GAS PIPPING TO THE WARDS WITHIN THE HOSPITAL.	ONGOING	7,888,389
FMCBIDA005012697	PURCHASE OF MEDICAL EQUIPMENT FOR GOPD PHASE 11 AND OUT POST CENTRES.	ONGOING	10,000,000
FMCBIDA009012700	CONSTRUCTION OF LABOUR WARD AT CHC, ZUNGERU.	ONGOING	17,207,591
FMCBIDA009012703	CONSTUCTION OF GOPD AT FMPC, GAWU.	ONGOING	10,000,000

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMCBIDA012012693	PROVISION OF BASIC INFRASTRUCTURE IN THE PERMANENT SITE		51,000,000
FMCBIDA010012706	CONSTRUCTION OF DRAINAGES/WALKWAYS WITHIN THE HOSPITAL	ONGOING	10,000,000
FMCBIDA012012692	PURCHASE OF RESIDENTIAL FURNITURE FOR HOUSE OFFICERS QUARTERS AT OUT POST CENTRES.	ONGOING	7,500,000
0521027027	**FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,364,751,012**
21	**PERSONNEL COST**		**2,072,385,455**
2101	**SALARY**		**1,193,277,219**
210101	**SALARIES AND WAGES**		**1,193,277,219**
21010101	SALARY		1,193,277,219
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**879,108,236**
210201	**ALLOWANCES**		**729,948,584**
21020101	NON REGULAR ALLOWANCES		729,948,584
210202	**SOCIAL CONTRIBUTIONS**		**149,159,652**
21020201	NHIS		59,663,861
21020202	CONTRIBUTORY PENSION		89,495,791
22	**OTHER RECURRENT COSTS**		**79,329,370**
2202	**OVERHEAD COST**		**79,329,370**
220201	**TRAVEL& TRANSPORT - GENERAL**		**14,971,477**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,866,957
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		13,104,520
220202	**UTILITIES - GENERAL**		**7,130,302**
22020201	ELECTRICITY CHARGES		4,736,574
22020202	TELEPHONE CHARGES		466,740
22020205	WATER RATES		1,926,988
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,599,712**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,685,000
22020302	BOOKS		1,494,520
22020303	NEWSPAPERS		548,035
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,250,203
22020306	PRINTING OF SECURITY DOCUMENTS		1,621,954
220204	**MAINTENANCE SERVICES - GENERAL**		**30,512,130**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,906,950
22020402	MAINTENANCE OF OFFICE FURNITURE		4,684,689
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		15,874,799
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,067,512
22020406	OTHER MAINTENANCE SERVICES		1,978,179
220206	**OTHER SERVICES - GENERAL**		**3,731,663**
22020604	RESIDENTIAL RENT		2,083,509
22020606	CLEANING & FUMIGATION SERVICES		1,648,153
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**945,549**
22020701	FINANCIAL CONSULTING		945,549
220208	**FUEL & LUBRICANTS - GENERAL**		**6,978,055**
22020801	MOTOR VEHICLE FUEL COST		2,313,332
22020803	PLANT / GENERATOR FUEL COST		4,664,722
220209	**FINANCIAL CHARGES - GENERAL**		**2,699,372**
22020902	INSURANCE PREMIUM		2,699,372
220210	**MISCELLANEOUS**		**4,761,111**
22021001	REFRESHMENT & MEALS		2,280,682
22021002	HONORARIUM & SITTING ALLOWANCE		933,479
22021003	PUBLICITY & ADVERTISEMENTS		803,860
22021004	MEDICAL EXPENSES		637,824

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		105,266
23	**CAPITAL EXPENDITURE**		**213,036,187**
2301	**FIXED ASSETS PURCHASED**		**136,061,320**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**136,061,320**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		136,061,320
2302	**CONSTRUCTION / PROVISION**		**76,974,867**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**76,974,867**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		42,974,867
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		34,000,000
	TOTAL PERSONNEL		**2,072,385,455**
	TOTAL OVERHEAD		**79,329,370**
	TOTAL RECURRENT		**2,151,714,825**
	TOTAL CAPITAL		**213,036,187**
	TOTAL ALLOCATION		**2,364,751,012**
0521027027	**FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCGUS002010526	COMPLETION, FURNISHING, EQUIPPING AND ACCIDENT & EMERGENCY	ONGOING	18,277,215
FMCGUS002010532	COMPLETION OF FURNISHING & EQUIPPING OF AMENITY WARDS	ONGOING	22,621,313
FMCGUS002010535	CMPLETION OF EQUIPPING OF ICU DEPARTMENT	ONGOING	23,393,315
FMCGUS002010542	COMPLETION OF WATER RETICULATION, BOREHOLES AND TANKS (10,000 GLN. EACH)	ONGOING	10,000,000
FMCGUS003007730	COMPLETION OF CONSTRUCTION OF DRAINAGES, WALKWAYS, PARKING AND LANDSCAPING (PHASE II)	ONGOING	34,000,000
FMCGUS003010544	CONSTRUCTION OF SPECIALITY CLINIC(OPTHALMOLOGY, ENT & DENTAL) COMPLEX.	ONGOING	22,974,867
FMCGUS003010545	CONSTRUCTION,EQUIPPING AND FURNISHING OF DIALYSIS CENTRE	ONGOING	20,000,000
	PURCHASE OF DIGITAL SCANNING MACHINE		30,000,000
	PURCHASE OF 2 NOS TOYOTA HILUX, CAMRY		13,592,315
	PURCHASE OF 4 NOS AMBULANCE		18,177,162
0521027028	**FEDERAL MEDICAL CENTRE, YOLA ADAMAWA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,240,162,137**
21	**PERSONNEL COST**		**2,130,695,199**
2101	**SALARY**		**1,286,334,220**
210101	**SALARIES AND WAGES**		**1,286,334,220**
21010101	SALARY		1,286,334,220
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**844,360,979**
210201	**ALLOWANCES**		**683,569,201**
21020101	NON REGULAR ALLOWANCES		683,569,201
210202	**SOCIAL CONTRIBUTIONS**		**160,791,778**
21020201	NHIS		64,316,711
21020202	CONTRIBUTORY PENSION		96,475,067
22	**OTHER RECURRENT COSTS**		**31,250,265**
2202	**OVERHEAD COST**		**31,250,265**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,463,643**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,045,097
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,418,546
220202	**UTILITIES - GENERAL**		**7,196,039**
22020201	ELECTRICITY CHARGES		5,982,455
22020202	TELEPHONE CHARGES		256,391
22020203	INTERNET ACCESS CHARGES		854,636
22020205	WATER RATES		102,556
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,922,706**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,051,127
22020303	NEWSPAPERS		51,278
22020305	PRINTING OF NON SECURITY DOCUMENTS		683,709
22020306	PRINTING OF SECURITY DOCUMENTS		427,318
22020309	UNIFORMS & OTHER CLOTHING		1,709,273
220204	**MAINTENANCE SERVICES - GENERAL**		**2,307,518**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		598,246
22020402	MAINTENANCE OF OFFICE FURNITURE		427,318
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,281,955
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,025,564**
22020701	FINANCIAL CONSULTING		854,636
22020703	LEGAL SERVICES		170,927
220208	**FUEL & LUBRICANTS - GENERAL**		**8,864,821**
22020801	MOTOR VEHICLE FUEL COST		1,025,564
22020803	PLANT / GENERATOR FUEL COST		7,839,257
220210	**MISCELLANEOUS**		**1,469,975**
22021002	HONORARIUM & SITTING ALLOWANCE		1,367,418
22021006	POSTAGES & COURIER SERVICES		102,556
23	**CAPITAL EXPENDITURE**		**78,216,673**
2301	**FIXED ASSETS PURCHASED**		**78,216,673**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**78,216,673**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		78,216,673
	TOTAL PERSONNEL		**2,130,695,199**
	TOTAL OVERHEAD		**31,250,265**
	TOTAL RECURRENT		**2,161,945,464**
	TOTAL CAPITAL		**78,216,673**
	TOTAL ALLOCATION		**2,240,162,137**
0521027028	**FEDERAL MEDICAL CENTRE, YOLA ADAMAWA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCYOLA001013525	EQUIPPING AND FURNISHING OF A&E, ICU,THEATRE,DENTAL,PHYSIOTHERAPY, CSSD AND MEDICAL LIBRARY BLOCKS.	ONGOING	78,216,673
0521027029	**FEDERAL TEACHING HOSPITAL, ABAKALIKI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**9,287,650,714**
21	**PERSONNEL COST**		**9,147,415,677**
2101	**SALARY**		**4,650,112,553**
210101	**SALARIES AND WAGES**		**4,650,112,553**
21010101	SALARY		4,650,112,553
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**4,497,303,124**
210201	**ALLOWANCES**		**3,916,039,054**
21020101	NON REGULAR ALLOWANCES		3,916,039,054
210202	**SOCIAL CONTRIBUTIONS**		**581,264,070**
21020201	NHIS		232,505,628
21020202	CONTRIBUTORY PENSION		348,758,442
22	**OTHER RECURRENT COSTS**		**30,132,220**
2202	**OVERHEAD COST**		**30,132,220**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,741,880**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,370,940
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,370,940
220202	**UTILITIES - GENERAL**		**12,229,431**
22020201	ELECTRICITY CHARGES		8,945,303
22020202	TELEPHONE CHARGES		342,735
22020203	INTERNET ACCESS CHARGES		685,471
22020205	WATER RATES		2,255,922

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,161,974**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,056,411
22020303	NEWSPAPERS		137,094
22020304	MAGAZINES & PERIODICALS		137,094
22020305	PRINTING OF NON SECURITY DOCUMENTS		137,094
22020307	DRUGS & MEDICAL SUPPLIES		943,622
22020309	UNIFORMS & OTHER CLOTHING		685,471
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		943,622
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,121,567
220204	**MAINTENANCE SERVICES - GENERAL**		**3,221,709**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		137,094
22020402	MAINTENANCE OF OFFICE FURNITURE		342,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		342,735
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,370,940
22020405	MAINTENANCE OF PLANTS/GENERATORS		685,471
22020406	OTHER MAINTENANCE SERVICES		342,735
220205	**TRAINING - GENERAL**		**685,471**
22020501	LOCAL TRAINING		685,471
220206	**OTHER SERVICES - GENERAL**		**479,829**
22020601	SECURITY SERVICES		342,735
22020606	CLEANING & FUMIGATION SERVICES		137,094
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**68,547**
22020703	LEGAL SERVICES		68,547
220208	**FUEL & LUBRICANTS - GENERAL**		**3,857,908**
22020801	MOTOR VEHICLE FUEL COST		68,547
22020803	PLANT / GENERATOR FUEL COST		3,789,361
220210	**MISCELLANEOUS**		**685,471**
22021002	HONORARIUM & SITTING ALLOWANCE		685,471
23	**CAPITAL EXPENDITURE**		**110,102,817**
2302	**CONSTRUCTION / PROVISION**		**110,102,817**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**110,102,817**
23020114	CONSTRUCTION / PROVISION OF ROADS		29,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		81,102,817
	TOTAL PERSONNEL		**9,147,415,677**
	TOTAL OVERHEAD		**30,132,220**
	TOTAL RECURRENT		**9,177,547,897**
	TOTAL CAPITAL		**110,102,817**
	TOTAL ALLOCATION		**9,287,650,714**
0521027029	**FEDERAL TEACHING HOSPITAL, ABAKALIKI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FETHA003010604	To Complete Contruction of the 200 sitting capacity lecture hall	ONGOING	81,102,817
FETHA005010601	Complete Asphalting of internal roads phase 2, 3 & 4	ONGOING	29,000,000
0521027030	**FEDERAL MEDICAL CENTRE, IDO-EKITI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,434,039,139**
21	**PERSONNEL COST**		**4,246,577,970**
2101	**SALARY**		**2,565,096,876**
210101	**SALARIES AND WAGES**		**2,565,096,876**
21010101	SALARY		2,565,096,876
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,681,481,094**
210201	**ALLOWANCES**		**1,360,843,984**
21020101	NON REGULAR ALLOWANCES		1,360,843,984
210202	**SOCIAL CONTRIBUTIONS**		**320,637,110**
21020201	NHIS		128,254,844

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020202	CONTRIBUTORY PENSION		192,382,266
22	**OTHER RECURRENT COSTS**		**72,825,690**
2202	**OVERHEAD COST**		**72,825,690**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,800,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,900,000
220202	**UTILITIES - GENERAL**		**1,950,406**
22020201	ELECTRICITY CHARGES		1,150,000
22020203	INTERNET ACCESS CHARGES		450,000
22020205	WATER RATES		350,406
220203	**MATERIALS & SUPPLIES - GENERAL**		**610,450**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		250,000
22020303	NEWSPAPERS		68,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		292,450
220204	**MAINTENANCE SERVICES - GENERAL**		**42,610,450**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE		68,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,292,450
22020405	MAINTENANCE OF PLANTS/GENERATORS		27,000,000
220206	**OTHER SERVICES - GENERAL**		**200,000**
22020606	CLEANING & FUMIGATION SERVICES		200,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**500,000**
22020708	BUDGET PREPARATION		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**20,889,047**
22020801	MOTOR VEHICLE FUEL COST		700,000
22020803	PLANT / GENERATOR FUEL COST		20,189,047
220210	**MISCELLANEOUS**		**3,265,337**
22021001	REFRESHMENT & MEALS		100,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,319,000
22021003	PUBLICITY & ADVERTISEMENTS		600,000
22021006	POSTAGES & COURIER SERVICES		75,410
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		170,927
23	**CAPITAL EXPENDITURE**		**114,635,479**
2301	**FIXED ASSETS PURCHASED**		**114,635,479**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**114,635,479**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		114,635,479
	TOTAL PERSONNEL		**4,246,577,970**
	TOTAL OVERHEAD		**72,825,690**
	TOTAL RECURRENT		**4,319,403,660**
	TOTAL CAPITAL		**114,635,479**
	TOTAL ALLOCATION		**4,434,039,139**
0521027030	**FEDERAL MEDICAL CENTRE, IDO-EKITI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCIDOEKITI002010519	Completion of Procurement and Installation of Medical Equipment	ONGOING	114,635,479
0521027031	**FEDERAL MEDICAL CENTRE, KOGI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,495,187,102**
21	**PERSONNEL COST**		**2,340,722,549**
2101	**SALARY**		**1,235,203,075**
210101	**SALARIES AND WAGES**		**1,235,203,075**
21010101	SALARY		1,235,203,075
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,105,519,474**
210201	**ALLOWANCES**		**951,119,089**
21020101	NON REGULAR ALLOWANCES		951,119,089

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210202	**SOCIAL CONTRIBUTIONS**		**154,400,385**
21020201	NHIS		61,760,154
21020202	CONTRIBUTORY PENSION		92,640,231
22	**OTHER RECURRENT COSTS**		**30,614,614**
2202	**OVERHEAD COST**		**30,614,614**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,709,273**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,709,273
220202	**UTILITIES - GENERAL**		**4,700,500**
22020201	ELECTRICITY CHARGES		4,700,500
220204	**MAINTENANCE SERVICES - GENERAL**		**7,050,751**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,350,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,051,127
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,649,373
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,068,296**
22020703	LEGAL SERVICES		1,068,296
220208	**FUEL & LUBRICANTS - GENERAL**		**16,085,794**
22020803	PLANT / GENERATOR FUEL COST		16,085,794
23	**CAPITAL EXPENDITURE**		**123,849,939**
2301	**FIXED ASSETS PURCHASED**		**58,109,648**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**58,109,648**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		58,109,648
2302	**CONSTRUCTION / PROVISION**		**38,433,329**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**38,433,329**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		38,433,329
2305	**OTHER CAPITAL PROJECTS**		**27,306,962**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**27,306,962**
23050102	COMPUTER SOFTWARE ACQUISITION		27,306,962
	TOTAL PERSONNEL		**2,340,722,549**
	TOTAL OVERHEAD		**30,614,614**
	TOTAL RECURRENT		**2,371,337,163**
	TOTAL CAPITAL		**123,849,939**
	TOTAL ALLOCATION		**2,495,187,102**
0521027031	**FEDERAL MEDICAL CENTRE, KOGI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCLKJ001012709	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	58,109,648
FMCLKJ003012715	COMPUTER SOFTWARE ACQUISITION	ONGOING	27,306,962
FMCLKJ004012711	CONSTRUCTION / PROVISION OF RESIDENT CONSULTANT BUILDINGS AND FURNISHING	ONGOING	38,433,329
0521027032	**FEDERAL MEDICAL CENTRE, AZARE BAUCHI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,498,567,193**
21	**PERSONNEL COST**		**2,016,234,002**
2101	**SALARY**		**1,293,732,182**
210101	**SALARIES AND WAGES**		**1,293,732,182**
21010101	SALARY		1,293,732,182
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**722,501,820**
210201	**ALLOWANCES**		**560,785,297**
21020101	NON REGULAR ALLOWANCES		560,785,297
210202	**SOCIAL CONTRIBUTIONS**		**161,716,523**
21020201	NHIS		64,686,609
21020202	CONTRIBUTORY PENSION		97,029,914
22	**OTHER RECURRENT COSTS**		**30,559,993**
2202	**OVERHEAD COST**		**30,559,993**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,409,773**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,991,228

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,418,546
220202	**UTILITIES - GENERAL**		**6,443,166**
22020201	ELECTRICITY CHARGES		4,700,500
22020203	INTERNET ACCESS CHARGES		1,538,346
22020205	WATER RATES		204,320
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,741,523**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,350,250
22020303	NEWSPAPERS		41,023
22020306	PRINTING OF SECURITY DOCUMENTS		2,350,250
220204	**MAINTENANCE SERVICES - GENERAL**		**854,636**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		854,636
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**512,782**
22020701	FINANCIAL CONSULTING		427,318
22020703	LEGAL SERVICES		85,464
220208	**FUEL & LUBRICANTS - GENERAL**		**9,846,108**
22020801	MOTOR VEHICLE FUEL COST		2,563,909
22020803	PLANT / GENERATOR FUEL COST		7,282,199
220210	**MISCELLANEOUS**		**1,837,468**
22021002	HONORARIUM & SITTING ALLOWANCE		854,636
22021003	PUBLICITY & ADVERTISEMENTS		854,636
22021006	POSTAGES & COURIER SERVICES		128,195
23	**CAPITAL EXPENDITURE**		**451,773,198**
2301	**FIXED ASSETS PURCHASED**		**451,773,198**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**451,773,198**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		451,773,198
	TOTAL PERSONNEL		**2,016,234,002**
	TOTAL OVERHEAD		**30,559,993**
	TOTAL RECURRENT		**2,046,793,995**
	TOTAL CAPITAL		**451,773,198**
	TOTAL ALLOCATION		**2,498,567,193**
0521027032	**FEDERAL MEDICAL CENTRE, AZARE BAUCHI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCAZARE003011959	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	90,773,198
	PURCHASE OF COMPUTERIZED TOMOGRAPHY SCAN 16 SLICE GE		230,000,000
	PURCHASE OF MOBILE DIGITALIZED X-RAY MACHINE STEPHANIX		80,000,000
	PURCHASE OF 4D UTRASOUND WITH THREE PROBES		19,000,000
	PURCHASE OF FOUR MECHANICAL VENTILATORS		32,000,000
0521027033	**FEDERAL MEDICAL CENTRE, KEBBI STATE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,409,786,383**
21	**PERSONNEL COST**		**2,289,611,468**
2101	**SALARY**		**1,392,380,445**
210101	**SALARIES AND WAGES**		**1,392,380,445**
21010101	SALARY		1,392,380,445
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**897,231,023**
210201	**ALLOWANCES**		**723,183,468**
21020101	NON REGULAR ALLOWANCES		723,183,468
210202	**SOCIAL CONTRIBUTIONS**		**174,047,555**
21020201	NHIS		69,619,022
21020202	CONTRIBUTORY PENSION		104,428,533
22	**OTHER RECURRENT COSTS**		**28,407,859**
2202	**OVERHEAD COST**		**28,407,859**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,982,455**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,563,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,418,546
220202	**UTILITIES - GENERAL**		**3,708,867**
22020201	ELECTRICITY CHARGES		3,418,546
22020203	INTERNET ACCESS CHARGES		251,174
22020205	WATER RATES		39,147
220203	**MATERIALS & SUPPLIES - GENERAL**		**341,855**
22020303	NEWSPAPERS		341,855
220204	**MAINTENANCE SERVICES - GENERAL**		**16,665,410**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		427,318
22020402	MAINTENANCE OF OFFICE FURNITURE		427,318
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		427,318
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		854,636
22020405	MAINTENANCE OF PLANTS/GENERATORS		14,528,819
220210	**MISCELLANEOUS**		**1,709,273**
22021002	HONORARIUM & SITTING ALLOWANCE		1,709,273
23	**CAPITAL EXPENDITURE**		**91,767,056**
2301	**FIXED ASSETS PURCHASED**		**0**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**0**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		0
2302	**CONSTRUCTION / PROVISION**		**91,767,056**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**91,767,056**
23020104	CONSTRUCTION / PROVISION OF HOUSING		91,767,056
2303	**REHABILITATION / REPAIRS**		**0**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**0**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		0
	TOTAL PERSONNEL		**2,289,611,468**
	TOTAL OVERHEAD		**28,407,859**
	TOTAL RECURRENT		**2,318,019,327**
	TOTAL CAPITAL		**91,767,056**
	TOTAL ALLOCATION		**2,409,786,383**
0521027033	**FEDERAL MEDICAL CENTRE, KEBBI STATE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCKEBB002011260	CONSTRUCTION AND EQUIPMENT OF INTERNS ACCOMMODATION	ONGOING	18,821,157
FMCKEBB002013964	CONSTRUCTION AND EQUIPMENT OF FOUR (4) ADDITIONAL WORDS	NEW	27,000,000
	CONSTRUCTION AND EQUIPMENT OF LABORATORY COMPLEX		45,945,899
0521027034	**FEDERAL MEDICAL CENTRE, TARABA STATE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,396,404,882**
21	**PERSONNEL COST**		**2,299,654,825**
2101	**SALARY**		**1,513,822,521**
210101	**SALARIES AND WAGES**		**1,513,822,521**
21010101	SALARY		1,513,822,521
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**785,832,304**
210201	**ALLOWANCES**		**596,604,489**
21020101	NON REGULAR ALLOWANCES		596,604,489
210202	**SOCIAL CONTRIBUTIONS**		**189,227,815**
21020201	NHIS		75,691,126
21020202	CONTRIBUTORY PENSION		113,536,689
22	**OTHER RECURRENT COSTS**		**26,318,443**
2202	**OVERHEAD COST**		**26,318,443**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,418,546**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		854,636
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,563,909
220202	**UTILITIES - GENERAL**		**6,827,373**
22020201	ELECTRICITY CHARGES		5,822,994
22020203	INTERNET ACCESS CHARGES		647,483
22020205	WATER RATES		356,896
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,740,000**
22020701	FINANCIAL CONSULTING		1,487,067
220208	**FUEL & LUBRICANTS - GENERAL**		**14,200,000**
22020801	MOTOR VEHICLE FUEL COST		3,418,546
22020803	PLANT / GENERATOR FUEL COST		8,717,292
220209	**FINANCIAL CHARGES - GENERAL**		**132,524**
22020901	BANK CHARGES (OTHER THAN INTEREST)		113,260
23	**CAPITAL EXPENDITURE**		**70,431,614**
2301	**FIXED ASSETS PURCHASED**		**70,431,614**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**70,431,614**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		70,431,614
	TOTAL PERSONNEL		**2,299,654,825**
	TOTAL OVERHEAD		**26,318,443**
	TOTAL RECURRENT		**2,325,973,268**
	TOTAL CAPITAL		**70,431,614**
	TOTAL ALLOCATION		**2,396,404,882**
0521027034	**FEDERAL MEDICAL CENTRE, TARABA STATE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCTARABA001012001	PROCUREMENT OF ESSENTIAL EQUIPMENT	ONGOING	50,000,000
FMCTARABA001012004	COMPLETION OF AMENITY /EPU WARDS	ONGOING	20,431,614
0521027035	**FEDERAL MEDICAL CENTRE, JIGAWA STATE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,495,213,124**
21	**PERSONNEL COST**		**1,427,797,170**
2101	**SALARY**		**944,591,309**
210101	**SALARIES AND WAGES**		**944,591,309**
21010101	SALARY		944,591,309
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**483,205,861**
210201	**ALLOWANCES**		**365,131,948**
21020101	NON REGULAR ALLOWANCES		365,131,948
210202	**SOCIAL CONTRIBUTIONS**		**118,073,913**
21020201	NHIS		47,229,565
21020202	CONTRIBUTORY PENSION		70,844,348
22	**OTHER RECURRENT COSTS**		**30,473,445**
2202	**OVERHEAD COST**		**30,473,445**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,032,175**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,709,273
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,322,902
220202	**UTILITIES - GENERAL**		**1,625,689**
22020201	ELECTRICITY CHARGES		1,346,052
22020203	INTERNET ACCESS CHARGES		9,401
22020205	WATER RATES		270,236
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,798,605**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		200,412
22020305	PRINTING OF NON SECURITY DOCUMENTS		860,106
22020306	PRINTING OF SECURITY DOCUMENTS		640,977
22020307	DRUGS & MEDICAL SUPPLIES		4,797,189
22020309	UNIFORMS & OTHER CLOTHING		299,920
220204	**MAINTENANCE SERVICES - GENERAL**		**2,054,776**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,013,177
22020402	MAINTENANCE OF OFFICE FURNITURE		179,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		431,593
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		246,546
22020405	MAINTENANCE OF PLANTS/GENERATORS		183,986
220205	**TRAINING - GENERAL**		**1,709,273**
22020501	LOCAL TRAINING		1,709,273
220206	**OTHER SERVICES - GENERAL**		**854,636**
22020606	CLEANING & FUMIGATION SERVICES		854,636
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,281,955**
22020701	FINANCIAL CONSULTING		854,636
22020703	LEGAL SERVICES		427,318
220208	**FUEL & LUBRICANTS - GENERAL**		**8,167,916**
22020801	MOTOR VEHICLE FUEL COST		1,709,273
22020803	PLANT / GENERATOR FUEL COST		6,458,643
220209	**FINANCIAL CHARGES - GENERAL**		**940,100**
22020901	BANK CHARGES (OTHER THAN INTEREST)		85,464
22020902	INSURANCE PREMIUM		854,636
220210	**MISCELLANEOUS**		**3,008,320**
22021001	REFRESHMENT & MEALS		854,636
22021002	HONORARIUM & SITTING ALLOWANCE		1,709,273
22021003	PUBLICITY & ADVERTISEMENTS		427,318
22021006	POSTAGES & COURIER SERVICES		17,093
23	**CAPITAL EXPENDITURE**		**36,942,509**
2301	**FIXED ASSETS PURCHASED**		**36,942,509**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**36,942,509**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		36,942,509
	TOTAL PERSONNEL		**1,427,797,170**
	TOTAL OVERHEAD		**30,473,445**
	TOTAL RECURRENT		**1,458,270,615**
	TOTAL CAPITAL		**36,942,509**
	TOTAL ALLOCATION		**1,495,213,124**
0521027035	**FEDERAL MEDICAL CENTRE, JIGAWA STATE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCJGW002007841	PROCUREMENT OF INTENSIVE CARE UNIT AND LABORATORY EQUIPMENT.	ONGOING	25,000,000
FMCJGW002012338	PROCUREMENT AND INSTALLATION OF ENDOSCOPY AND FLOROSCOPY EQUIPMENTS.	ONGOING	11,942,509
0521027036	**FEDERAL MEDICAL CENTRE, NASARAWA STATE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**7,010,456,208**
21	**PERSONNEL COST**		**6,692,319,012**
2101	**SALARY**		**3,693,847,995**
210101	**SALARIES AND WAGES**		**3,693,847,995**
21010101	SALARY		3,693,847,995
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,998,471,017**
210201	**ALLOWANCES**		**2,536,740,017**
21020101	NON REGULAR ALLOWANCES		2,536,740,017
210202	**SOCIAL CONTRIBUTIONS**		**461,731,000**
21020201	NHIS		184,692,400
21020202	CONTRIBUTORY PENSION		277,038,600
22	**OTHER RECURRENT COSTS**		**105,882,998**
2202	**OVERHEAD COST**		**105,882,998**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,852,354**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,950,785

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,901,569
220202	**UTILITIES - GENERAL**		**33,479,599**
22020201	ELECTRICITY CHARGES		26,987,873
22020203	INTERNET ACCESS CHARGES		4,426,177
22020205	WATER RATES		2,065,549
220204	**MAINTENANCE SERVICES - GENERAL**		**17,704,708**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,360,628
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,065,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,475,392
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,426,177
22020406	OTHER MAINTENANCE SERVICES		7,376,962
220206	**OTHER SERVICES - GENERAL**		**1,475,392**
22020606	CLEANING & FUMIGATION SERVICES		1,475,392
220208	**FUEL & LUBRICANTS - GENERAL**		**41,420,161**
22020801	MOTOR VEHICLE FUEL COST		4,721,255
22020803	PLANT / GENERATOR FUEL COST		36,698,905
220210	**MISCELLANEOUS**		**2,950,785**
22021002	HONORARIUM & SITTING ALLOWANCE		2,950,785
23	**CAPITAL EXPENDITURE**		**212,254,198**
2302	**CONSTRUCTION / PROVISION**		**212,254,198**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**212,254,198**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		212,254,198
2305	**OTHER CAPITAL PROJECTS**		**8,254,198**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**8,254,198**
23050101	RESEARCH AND DEVELOPMENT		8,254,198
	TOTAL PERSONNEL		**6,692,319,012**
	TOTAL OVERHEAD		**105,882,998**
	TOTAL RECURRENT		**6,798,202,010**
	TOTAL CAPITAL		**212,254,198**
	TOTAL ALLOCATION		**7,010,456,208**
0521027036	**FEDERAL MEDICAL CENTRE, NASARAWA STATE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCKEFFI002012032	COMPLETION OF ENT,PHYSIOTHERAPY, DENTAL AND OPTHTALMOLOGY(SPECIALITY) PATIENT WARD PHASE 3	ONGOING	32,000,000
FMCKEFFI002012033	SUPPLY AND INSTALLATION OF SOLAR POWERED EQUIPMENT	NEW	12,000,000
FMCKEFFI002012034	COMPLETION OF RENOVATION AND EXPANSION OF PATIENT WARDS A, B, C, D AND DIALYSIS CENTRE PHASE 3	ONGOING	30,000,000
FMCKEFFI002012035	RENOVATION OF ADMIN BLOCK	ONGOING	50,000,000
FMCKEFFI002014046	EXPANSION OF HOSPITAL MORTUARY AND MEDICAL LABORATORY BLOCK	NEW	80,000,000
FMCKEFFI004012039	RESIDENCY TRAINING	ONGOING	8,254,198
0521027037	**FEDERAL MEDICAL CENTRE, BAYELSA STATE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,707,353,182**
21	**PERSONNEL COST**		**2,559,672,622**
2101	**SALARY**		**1,670,399,876**
210101	**SALARIES AND WAGES**		**1,670,399,876**
21010101	SALARY		1,670,399,876
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**889,272,746**
210201	**ALLOWANCES**		**680,472,761**
21020101	NON REGULAR ALLOWANCES		680,472,761
210202	**SOCIAL CONTRIBUTIONS**		**208,799,985**
21020201	NHIS		83,519,994
21020202	CONTRIBUTORY PENSION		125,279,991

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22	**OTHER RECURRENT COSTS**		**27,467,002**
2202	**OVERHEAD COST**		**27,467,002**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,892,617**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,495,538
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		397,079
220202	**UTILITIES - GENERAL**		**3,285,222**
22020201	ELECTRICITY CHARGES		2,478,446
22020202	TELEPHONE CHARGES		594,827
22020203	INTERNET ACCESS CHARGES		105,975
22020206	SEWERAGE CHARGES		105,975
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,647,758**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,874,060
22020303	NEWSPAPERS		162,381
22020304	MAGAZINES & PERIODICALS		129,905
22020305	PRINTING OF NON SECURITY DOCUMENTS		128,195
22020306	PRINTING OF SECURITY DOCUMENTS		105,120
22020309	UNIFORMS & OTHER CLOTHING		1,248,096
220204	**MAINTENANCE SERVICES - GENERAL**		**5,513,260**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,478,446
22020402	MAINTENANCE OF OFFICE FURNITURE		1,538,346
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,196,491
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		103,411
22020406	OTHER MAINTENANCE SERVICES		196,566
220205	**TRAINING - GENERAL**		**1,281,955**
22020501	LOCAL TRAINING		1,281,955
220208	**FUEL & LUBRICANTS - GENERAL**		**8,546,364**
22020803	PLANT / GENERATOR FUEL COST		8,546,364
220210	**MISCELLANEOUS**		**2,299,827**
22021001	REFRESHMENT & MEALS		372,621
22021002	HONORARIUM & SITTING ALLOWANCE		1,709,273
22021003	PUBLICITY & ADVERTISEMENTS		217,932
23	**CAPITAL EXPENDITURE**		**120,213,558**
2302	**CONSTRUCTION / PROVISION**		**120,213,558**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**120,213,558**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		120,213,558
	TOTAL PERSONNEL		**2,559,672,622**
	TOTAL OVERHEAD		**27,467,002**
	TOTAL RECURRENT		**2,587,139,624**
	TOTAL CAPITAL		**120,213,558**
	TOTAL ALLOCATION		**2,707,353,182**
0521027037	**FEDERAL MEDICAL CENTRE, BAYELSA STATE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCBYLS003012667	CONTINUE THE CONSTRUCTION OF SURGICAL WARD BLOCK	ONGOING	64,166,445
FMCBYLS003012669	CONTINUE THE EXPANSION OF 2 NOS. ACCIDENT & EMMERGENCY WARDS (ADULT AND CHILDREN)	ONGOING	11,052,856
FMCBYLS003012672	CONTINUE THE EXPANSION OF PAEDIATRIC WARD COMPLEX	ONGOING	44,994,257
0521027038	**FEDERAL MEDICAL CENTRE, EBUTE METTA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,547,350,861**
21	**PERSONNEL COST**		**2,463,461,751**
2101	**SALARY**		**1,545,211,181**
210101	**SALARIES AND WAGES**		**1,545,211,181**
21010101	SALARY		1,545,211,181
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**918,250,570**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210201	**ALLOWANCES**		**725,099,172**
21020101	NON REGULAR ALLOWANCES		725,099,172
210202	**SOCIAL CONTRIBUTIONS**		**193,151,398**
21020201	NHIS		77,260,559
21020202	CONTRIBUTORY PENSION		115,890,839
22	**OTHER RECURRENT COSTS**		**28,140,403**
2202	**OVERHEAD COST**		**28,140,403**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,709,273**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,281,955
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		427,318
220202	**UTILITIES - GENERAL**		**4,273,182**
22020201	ELECTRICITY CHARGES		3,418,546
22020202	TELEPHONE CHARGES		427,318
22020203	INTERNET ACCESS CHARGES		427,318
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,213,282**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,281,955
22020303	NEWSPAPERS		427,318
22020305	PRINTING OF NON SECURITY DOCUMENTS		427,318
22020306	PRINTING OF SECURITY DOCUMENTS		427,318
22020307	DRUGS & MEDICAL SUPPLIES		512,782
22020309	UNIFORMS & OTHER CLOTHING		427,318
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,709,273
220204	**MAINTENANCE SERVICES - GENERAL**		**5,555,137**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,709,273
22020402	MAINTENANCE OF OFFICE FURNITURE		427,318
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		854,636
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		427,318
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,709,273
22020406	OTHER MAINTENANCE SERVICES		427,318
220205	**TRAINING - GENERAL**		**854,636**
22020501	LOCAL TRAINING		854,636
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**854,636**
22020701	FINANCIAL CONSULTING		427,318
22020703	LEGAL SERVICES		427,318
220208	**FUEL & LUBRICANTS - GENERAL**		**6,452,884**
22020801	MOTOR VEHICLE FUEL COST		854,636
22020803	PLANT / GENERATOR FUEL COST		5,598,247
220209	**FINANCIAL CHARGES - GENERAL**		**236,145**
22020901	BANK CHARGES (OTHER THAN INTEREST)		65,217
22020902	INSURANCE PREMIUM		170,927
220210	**MISCELLANEOUS**		**2,991,228**
22021003	PUBLICITY & ADVERTISEMENTS		427,318
22021004	MEDICAL EXPENSES		2,136,591
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		427,318
23	**CAPITAL EXPENDITURE**		**55,748,707**
2301	**FIXED ASSETS PURCHASED**		**55,748,707**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**55,748,707**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		55,748,707
	TOTAL PERSONNEL		**2,463,461,751**
	TOTAL OVERHEAD		**28,140,403**
	TOTAL RECURRENT		**2,491,602,154**
	TOTAL CAPITAL		**55,748,707**
	TOTAL ALLOCATION		**2,547,350,861**
0521027038	**FEDERAL MEDICAL CENTRE, EBUTE METTA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMCMETTA03010588	PROCUREMENT OF SURGICAL, DENTAL AND MEDICAL EQUIPMENT	ONGOING	21,748,707
FMCMETTA03010592	PROCUREMENT OF PARAMEDICAL EQUIPMENT	ONGOING	34,000,000
0521027039	**NATIONAL EYE CENTRE KADUNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,401,226,861**
21	**PERSONNEL COST**		**1,300,070,313**
2101	**SALARY**		**829,631,262**
210101	**SALARIES AND WAGES**		**829,631,262**
21010101	SALARY		829,631,262
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**470,439,051**
210201	**ALLOWANCES**		**366,735,143**
21020101	NON REGULAR ALLOWANCES		366,735,143
210202	**SOCIAL CONTRIBUTIONS**		**103,703,908**
21020201	NHIS		41,481,563
21020202	CONTRIBUTORY PENSION		62,222,345
22	**OTHER RECURRENT COSTS**		**32,832,312**
2202	**OVERHEAD COST**		**32,832,312**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,922,480**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,922,480
220202	**UTILITIES - GENERAL**		**5,127,819**
22020201	ELECTRICITY CHARGES		5,127,819
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,418,546**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,418,546
220204	**MAINTENANCE SERVICES - GENERAL**		**4,273,182**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,273,182
220208	**FUEL & LUBRICANTS - GENERAL**		**6,032,418**
22020801	MOTOR VEHICLE FUEL COST		6,032,418
220209	**FINANCIAL CHARGES - GENERAL**		**1,784,686**
22020902	INSURANCE PREMIUM		1,784,686
220210	**MISCELLANEOUS**		**4,273,182**
22021007	WELFARE PACKAGES		4,273,182
23	**CAPITAL EXPENDITURE**		**68,324,236**
2301	**FIXED ASSETS PURCHASED**		**50,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**50,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		50,000,000
2303	**REHABILITATION / REPAIRS**		**18,324,236**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**18,324,236**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		18,324,236
	TOTAL PERSONNEL		**1,300,070,313**
	TOTAL OVERHEAD		**32,832,312**
	TOTAL RECURRENT		**1,332,902,625**
	TOTAL CAPITAL		**68,324,236**
	TOTAL ALLOCATION		**1,401,226,861**
0521027039	**NATIONAL EYE CENTRE KADUNA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NECKD001010628	CONTINUATION OF EQUIPPING OF SUB-SPECIALTY CLINICS, WARDS, THEATRE AND OPTICAL LABORATORY	ONGOING	50,000,000
NECKD004010355	REHABILITATION OF LEAKING CONCRETE PAVEMENT AND ROOF	ONGOING	18,324,236
0521027040	**NATIONAL EAR CARE CENTRE KADUNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,263,709,795**
21	**PERSONNEL COST**		**1,073,215,360**
2101	**SALARY**		**514,788,766**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210101	**SALARIES AND WAGES**		**514,788,766**
21010101	SALARY		514,788,766
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**558,426,594**
210201	**ALLOWANCES**		**494,077,999**
21020101	NON REGULAR ALLOWANCES		494,077,999
210202	**SOCIAL CONTRIBUTIONS**		**64,348,595**
21020201	NHIS		25,739,438
21020202	CONTRIBUTORY PENSION		38,609,157
22	**OTHER RECURRENT COSTS**		**85,840,265**
2202	**OVERHEAD COST**		**85,840,265**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,142,433**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,017,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,124,634
220202	**UTILITIES - GENERAL**		**14,760,266**
22020201	ELECTRICITY CHARGES		9,532,414
22020202	TELEPHONE CHARGES		1,832,928
22020203	INTERNET ACCESS CHARGES		640,583
22020205	WATER RATES		2,754,341
220203	**MATERIALS & SUPPLIES - GENERAL**		**15,525,264**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,981,119
22020302	BOOKS		1,019,549
22020303	NEWSPAPERS		2,036,236
22020304	MAGAZINES & PERIODICALS		1,248,708
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,690,547
22020306	PRINTING OF SECURITY DOCUMENTS		1,821,218
22020309	UNIFORMS & OTHER CLOTHING		3,712,372
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,015,513
220204	**MAINTENANCE SERVICES - GENERAL**		**12,422,712**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,600,210
22020402	MAINTENANCE OF OFFICE FURNITURE		873,246
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,567,306
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,572,609
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,792,031
22020406	OTHER MAINTENANCE SERVICES		1,017,310
220205	**TRAINING - GENERAL**		**3,880,028**
22020501	LOCAL TRAINING		3,880,028
220206	**OTHER SERVICES - GENERAL**		**4,486,754**
22020601	SECURITY SERVICES		816,109
22020604	RESIDENTIAL RENT		2,634,587
22020606	CLEANING & FUMIGATION SERVICES		1,036,058
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,152,133**
22020701	FINANCIAL CONSULTING		2,874,095
22020702	INFORMATION TECHNOLOGY CONSULTING		738,465
22020703	LEGAL SERVICES		539,573
220208	**FUEL & LUBRICANTS - GENERAL**		**7,789,228**
22020801	MOTOR VEHICLE FUEL COST		6,602,335
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		312,690
22020803	PLANT / GENERATOR FUEL COST		874,204
220209	**FINANCIAL CHARGES - GENERAL**		**3,170,031**
22020902	INSURANCE PREMIUM		3,170,031
220210	**MISCELLANEOUS**		**10,511,417**
22021001	REFRESHMENT & MEALS		1,079,223
22021002	HONORARIUM & SITTING ALLOWANCE		2,395,079
22021003	PUBLICITY & ADVERTISEMENTS		1,556,801
22021006	POSTAGES & COURIER SERVICES		328,978

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021007	WELFARE PACKAGES		2,395,079
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,756,257
23	**CAPITAL EXPENDITURE**		**104,654,170**
2301	**FIXED ASSETS PURCHASED**		**43,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**43,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		43,000,000
2303	**REHABILITATION / REPAIRS**		**61,654,170**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**61,654,170**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		61,654,170
	TOTAL PERSONNEL		**1,073,215,360**
	TOTAL OVERHEAD		**85,840,265**
	TOTAL RECURRENT		**1,159,055,625**
	TOTAL CAPITAL		**104,654,170**
	TOTAL ALLOCATION		**1,263,709,795**
0521027040	**NATIONAL EAR CARE CENTRE KADUNA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NECCKD005013338	CT SCAN AND MRI INVESTIGATION MACHING	ONGOING	43,000,000
NECCKD005013344	REHABILITATION OF FEMALE WARD, MALE WARD, AND GOPD	ONGOING	6,641,050
NECCKD007008067	EXPANSION OF RADIOLGY BLOCK TO ACCOMMODATE CT- SCAN	ONGOING	18,000,000
	RESIDENCY TRAINING		10,000,000
NECCKD008013351	CONSTRUCTION AND FURNISHING OF TWO STOREY ACADEMIC BUILDING FOR TRAINING AND RESERCH WHICH INCLUDES (A) TEMPORAL BONE DISSECTION LABORATORY (B) SLEEP STUDY LABORATORY (C) ENDOSCOPIC SINUS SURGERY DISSECTION LABORATORY (D) RESEARCH LIBRARY (E) CONSULTANT OFFICES	ONGOING	27,013,120
0521027041	**INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**149,504,508**
21	**PERSONNEL COST**		**106,102,120**
2101	**SALARY**		**68,606,714**
210101	**SALARIES AND WAGES**		**68,606,714**
21010101	SALARY		68,606,714
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**37,495,406**
210201	**ALLOWANCES**		**28,919,566**
21020101	NON REGULAR ALLOWANCES		28,919,566
210202	**SOCIAL CONTRIBUTIONS**		**8,575,840**
21020201	NHIS		3,430,336
21020202	CONTRIBUTORY PENSION		5,145,504
22	**OTHER RECURRENT COSTS**		**23,402,388**
2202	**OVERHEAD COST**		**23,402,388**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,013,213**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,545,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,467,402
220202	**UTILITIES - GENERAL**		**551,571**
22020201	ELECTRICITY CHARGES		354,581
22020202	TELEPHONE CHARGES		196,989
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,736,741**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,590,968
22020302	BOOKS		47,277
22020305	PRINTING OF NON SECURITY DOCUMENTS		98,495
220204	**MAINTENANCE SERVICES - GENERAL**		**3,129,732**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,253,685
22020402	MAINTENANCE OF OFFICE FURNITURE		393,979

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		472,775
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,009,293
220205	**TRAINING - GENERAL**		**2,757,853**
22020501	LOCAL TRAINING		2,757,853
220206	**OTHER SERVICES - GENERAL**		**2,574,723**
22020601	SECURITY SERVICES		904,800
22020606	CLEANING & FUMIGATION SERVICES		1,669,923
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**236,387**
22020702	INFORMATION TECHNOLOGY CONSULTING		236,387
220209	**FINANCIAL CHARGES - GENERAL**		**886,453**
22020901	BANK CHARGES (OTHER THAN INTEREST)		886,453
220210	**MISCELLANEOUS**		**2,515,716**
22021001	REFRESHMENT & MEALS		534,884
22021002	HONORARIUM & SITTING ALLOWANCE		1,764,144
22021003	PUBLICITY & ADVERTISEMENTS		98,495
22021006	POSTAGES & COURIER SERVICES		118,194
23	**CAPITAL EXPENDITURE**		**20,000,000**
2305	**OTHER CAPITAL PROJECTS**		**20,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**20,000,000**
23050101	RESEARCH AND DEVELOPMENT		20,000,000
	TOTAL PERSONNEL		**106,102,120**
	TOTAL OVERHEAD		**23,402,388**
	TOTAL RECURRENT		**129,504,508**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**149,504,508**
0521027041	**INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ICCOHJOS004011681	NATIONAL ORAL HEALTH TRAINING FOR PHC WORKERS	ONGOING	10,000,000
ICCOHJOS004011694	DEVELOPMENT OF NATIONAL ORAL HEALTH INFORMATION SYSTEM	ONGOING	10,000,000
0521027042	**FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**443,251,016**
21	**PERSONNEL COST**		**365,502,930**
2101	**SALARY**		**263,239,905**
210101	**SALARIES AND WAGES**		**263,239,905**
21010101	SALARY		263,239,905
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**102,263,025**
210201	**ALLOWANCES**		**69,358,037**
21020101	NON REGULAR ALLOWANCES		69,358,037
210202	**SOCIAL CONTRIBUTIONS**		**32,904,988**
21020201	NHIS		13,161,995
21020202	CONTRIBUTORY PENSION		19,742,993
22	**OTHER RECURRENT COSTS**		**29,148,086**
2202	**OVERHEAD COST**		**29,148,086**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,982,455**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,563,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,418,546
220202	**UTILITIES - GENERAL**		**4,988,850**
22020201	ELECTRICITY CHARGES		854,636
22020202	TELEPHONE CHARGES		854,636
22020203	INTERNET ACCESS CHARGES		854,636
22020205	WATER RATES		1,709,273
22020206	SEWERAGE CHARGES		715,667
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,793,325**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,084,052

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020303	NEWSPAPERS		427,318
22020305	PRINTING OF NON SECURITY DOCUMENTS		427,318
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		854,636
220204	**MAINTENANCE SERVICES - GENERAL**		**2,991,228**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,281,955
22020402	MAINTENANCE OF OFFICE FURNITURE		854,636
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		427,318
22020405	MAINTENANCE OF PLANTS/GENERATORS		427,318
220206	**OTHER SERVICES - GENERAL**		**1,709,273**
22020601	SECURITY SERVICES		854,636
22020606	CLEANING & FUMIGATION SERVICES		854,636
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,555,137**
22020702	INFORMATION TECHNOLOGY CONSULTING		3,418,546
22020703	LEGAL SERVICES		1,709,273
22020708	BUDGET PREPARATION		427,318
220208	**FUEL & LUBRICANTS - GENERAL**		**3,418,546**
22020801	MOTOR VEHICLE FUEL COST		2,563,909
22020803	PLANT / GENERATOR FUEL COST		854,636
220210	**MISCELLANEOUS**		**1,709,273**
22021003	PUBLICITY & ADVERTISEMENTS		854,636
22021006	POSTAGES & COURIER SERVICES		854,636
23	**CAPITAL EXPENDITURE**		**48,600,000**
2301	**FIXED ASSETS PURCHASED**		**48,600,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**48,600,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		48,600,000
	TOTAL PERSONNEL		**365,502,930**
	TOTAL OVERHEAD		**29,148,086**
	TOTAL RECURRENT		**394,651,016**
	TOTAL CAPITAL		**48,600,000**
	TOTAL ALLOCATION		**443,251,016**
0521027042	**FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSMLJOS002007265	PROCUREMENT OF RESEARCH EQUIPMENT FOR RESERACH METHODOLOGY (MYCOLOGY), HISTOPATHOLOGY, CHEMICAL PATHOLOGY AND HAEMATOLOGY LABORATORIES	ONGOING	18,600,000
FSMLJOS002007266	PROCUREMENT OF MEDICAL LABORATORY CHEMICALS/REAGENTS FOR GENERAL/TEACHING LABORATORIES/IMMUNOLOGY/CYTOLOGY	ONGOING	30,000,000
0521027043	**ONCHO BAUCHI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**810,946**
22	**OTHER RECURRENT COSTS**		**810,946**
2202	**OVERHEAD COST**		**810,946**
220201	**TRAVEL& TRANSPORT - GENERAL**		**810,946**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		810,946
220202	**UTILITIES - GENERAL**		**375,694**
22020201	ELECTRICITY CHARGES		375,694
22020205	WATER RATES		375,694
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**810,946**
	TOTAL RECURRENT		**810,946**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**810,946**
0521027044	**ONCHO ENUGU**		
CODE	**LINE ITEM**		**AMOUNT**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**810,946**
22	**OTHER RECURRENT COSTS**		**810,946**
2202	**OVERHEAD COST**		**810,946**
220201	**TRAVEL& TRANSPORT - GENERAL**		**810,946**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		810,946
220202	**UTILITIES - GENERAL**		**375,694**
22020201	ELECTRICITY CHARGES		375,694
22020205	WATER RATES		375,694
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**810,946**
	TOTAL RECURRENT		**810,946**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**810,946**
0521027045	**ONCHO IBADAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**810,946**
22	**OTHER RECURRENT COSTS**		**810,946**
2202	**OVERHEAD COST**		**810,946**
220201	**TRAVEL& TRANSPORT - GENERAL**		**810,946**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		810,946
220202	**UTILITIES - GENERAL**		**375,694**
22020201	ELECTRICITY CHARGES		375,694
22020205	WATER RATES		375,694
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**810,946**
	TOTAL RECURRENT		**810,946**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**810,946**
0521027046	**ONCHO KADUNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**810,946**
22	**OTHER RECURRENT COSTS**		**810,946**
2202	**OVERHEAD COST**		**810,946**
220201	**TRAVEL& TRANSPORT - GENERAL**		**810,946**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		810,946
220202	**UTILITIES - GENERAL**		**375,694**
22020201	ELECTRICITY CHARGES		375,694
22020205	WATER RATES		375,694
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**810,946**
	TOTAL RECURRENT		**810,946**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**810,946**
0521027047	**NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**227,083,598**
22	**OTHER RECURRENT COSTS**		**3,083,598**
2202	**OVERHEAD COST**		**3,083,598**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,421,797**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		464,722
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		750,397
220202	**UTILITIES - GENERAL**		**207,410**
22020201	ELECTRICITY CHARGES		85,464
22020203	INTERNET ACCESS CHARGES		38,809
22020205	WATER RATES		42,732
22020206	SEWERAGE CHARGES		10,256

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220203	**MATERIALS & SUPPLIES - GENERAL**		**642,644**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		170,927
22020303	NEWSPAPERS		361,207
22020304	MAGAZINES & PERIODICALS		17,093
220204	**MAINTENANCE SERVICES - GENERAL**		**1,198,000**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		596,536
22020405	MAINTENANCE OF PLANTS/GENERATORS		427,318
23	**CAPITAL EXPENDITURE**		**224,000,000**
2301	**FIXED ASSETS PURCHASED**		**74,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**74,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		74,000,000
2302	**CONSTRUCTION / PROVISION**		**80,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**80,000,000**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		80,000,000
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		**0**
	TOTAL OVERHEAD		**3,083,598**
	TOTAL RECURRENT		**3,083,598**
	TOTAL CAPITAL		**224,000,000**
	TOTAL ALLOCATION		**227,083,598**
0521027047	**NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NCDC001010283	EMERGENCY OPERATION CENTRE (EOC) EQUIPING AND DEVELOPMENT FOR PUBLIC HEALTH RESPONSES TO EMERGENCIES (EBOLA, LASSER FEVER ETC)	ONGOING	74,000,000
NCDC003010296	EXPANDING NCDC LABORATRIES (IBADAN,LAGOS,KANO,PH,MAIDUGURI)	ONGOING	80,000,000
NCDC004010347	SUPPORT FOR NIGERIA FIELD EPIDEMILOGY AND LABORATORY TRAINING PROGRAMME (NELP)	ONGOING	70,000,000
0521028001	**FEDERAL STAFF CLINICS, ABUJA PHASE I**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,186,073**
22	**OTHER RECURRENT COSTS**		**2,186,073**
2202	**OVERHEAD COST**		**2,186,073**
220201	**TRAVEL& TRANSPORT - GENERAL**		**895,537**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		895,537
220202	**UTILITIES - GENERAL**		**1,290,536**
22020201	ELECTRICITY CHARGES		645,268
22020205	WATER RATES		645,268
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**2,186,073**
	TOTAL RECURRENT		**2,186,073**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**2,186,073**
0521028002	**FEDERAL STAFF CLINICS, ABUJA PHASE II**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,186,073**
22	**OTHER RECURRENT COSTS**		**2,186,073**
2202	**OVERHEAD COST**		**2,186,073**
220201	**TRAVEL& TRANSPORT - GENERAL**		**895,537**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		895,537
220202	**UTILITIES - GENERAL**		**1,290,536**
22020201	ELECTRICITY CHARGES		645,268

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020205	WATER RATES		645,268
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**2,186,073**
	TOTAL RECURRENT		**2,186,073**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**2,186,073**
0521028029	**FEDERAL STAFF DENTAL CLINICS, ABUJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,186,073**
22	**OTHER RECURRENT COSTS**		**2,186,073**
2202	**OVERHEAD COST**		**2,186,073**
220201	**TRAVEL& TRANSPORT - GENERAL**		**895,537**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		895,537
220202	**UTILITIES - GENERAL**		**1,290,536**
22020201	ELECTRICITY CHARGES		645,268
22020205	WATER RATES		645,268
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**2,186,073**
	TOTAL RECURRENT		**2,186,073**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**2,186,073**
0521028030	**FEDERAL STAFF DENTAL CLINICS, LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,186,073**
22	**OTHER RECURRENT COSTS**		**2,186,073**
2202	**OVERHEAD COST**		**2,186,073**
220201	**TRAVEL& TRANSPORT - GENERAL**		**895,537**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		895,537
220202	**UTILITIES - GENERAL**		**1,290,536**
22020201	ELECTRICITY CHARGES		645,268
22020205	WATER RATES		645,268
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**2,186,073**
	TOTAL RECURRENT		**2,186,073**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**2,186,073**
0521028031	**FEDERAL STAFF CLINICS, GWARINPA, ABUJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,186,073**
22	**OTHER RECURRENT COSTS**		**2,186,073**
2202	**OVERHEAD COST**		**2,186,073**
220201	**TRAVEL& TRANSPORT - GENERAL**		**895,537**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		895,537
220202	**UTILITIES - GENERAL**		**1,290,536**
22020201	ELECTRICITY CHARGES		645,268
22020205	WATER RATES		645,268
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**2,186,073**
	TOTAL RECURRENT		**2,186,073**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**2,186,073**
0521029001	**PHS, ABUJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,697,635**
22	**OTHER RECURRENT COSTS**		**1,697,635**
2202	**OVERHEAD COST**		**1,697,635**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL& TRANSPORT - GENERAL**		**695,446**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	**UTILITIES - GENERAL**		**1,002,189**
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,697,635**
	TOTAL RECURRENT		**1,697,635**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,697,635**
0521029002	**PHS, YOLA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,697,635**
22	**OTHER RECURRENT COSTS**		**1,697,635**
2202	**OVERHEAD COST**		**1,697,635**
220201	**TRAVEL& TRANSPORT - GENERAL**		**695,446**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	**UTILITIES - GENERAL**		**1,002,189**
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,697,635**
	TOTAL RECURRENT		**1,697,635**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,697,635**
0521029003	**PHS, JALINGO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,697,635**
22	**OTHER RECURRENT COSTS**		**1,697,635**
2202	**OVERHEAD COST**		**1,697,635**
220201	**TRAVEL& TRANSPORT - GENERAL**		**695,446**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	**UTILITIES - GENERAL**		**1,002,189**
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,697,635**
	TOTAL RECURRENT		**1,697,635**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,697,635**
0521029004	**PHS, MAIDUGURI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,697,635**
22	**OTHER RECURRENT COSTS**		**1,697,635**
2202	**OVERHEAD COST**		**1,697,635**
220201	**TRAVEL& TRANSPORT - GENERAL**		**695,446**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	**UTILITIES - GENERAL**		**1,002,189**
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,697,635**
	TOTAL RECURRENT		**1,697,635**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,697,635**
0521029005	**PHS, DAMATURU**		

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,697,635
22	OTHER RECURRENT COSTS		1,697,635
2202	OVERHEAD COST		1,697,635
220201	TRAVEL& TRANSPORT - GENERAL		695,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	UTILITIES - GENERAL		1,002,189
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,697,635
	TOTAL RECURRENT		1,697,635
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,697,635
0521029006	PHS, KANO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,697,635
22	OTHER RECURRENT COSTS		1,697,635
2202	OVERHEAD COST		1,697,635
220201	TRAVEL& TRANSPORT - GENERAL		695,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	UTILITIES - GENERAL		1,002,189
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,697,635
	TOTAL RECURRENT		1,697,635
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,697,635
0521029007	PHS, KASTINA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,697,635
22	OTHER RECURRENT COSTS		1,697,635
2202	OVERHEAD COST		1,697,635
220201	TRAVEL& TRANSPORT - GENERAL		695,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	UTILITIES - GENERAL		1,002,189
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,697,635
	TOTAL RECURRENT		1,697,635
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,697,635
0521029008	PHS, DUTSE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,697,635
22	OTHER RECURRENT COSTS		1,697,635
2202	OVERHEAD COST		1,697,635
220201	TRAVEL& TRANSPORT - GENERAL		695,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	UTILITIES - GENERAL		1,002,189
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,697,635

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL RECURRENT		**1,697,635**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,697,635**
0521029009	**PHS, ILORIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,697,635**
22	**OTHER RECURRENT COSTS**		**1,697,635**
2202	**OVERHEAD COST**		**1,697,635**
220201	**TRAVEL& TRANSPORT - GENERAL**		**695,446**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	**UTILITIES - GENERAL**		**1,002,189**
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,697,635**
	TOTAL RECURRENT		**1,697,635**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,697,635**
0521029010	**PHS, SOKOTO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,697,635**
22	**OTHER RECURRENT COSTS**		**1,697,635**
2202	**OVERHEAD COST**		**1,697,635**
220201	**TRAVEL& TRANSPORT - GENERAL**		**695,446**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	**UTILITIES - GENERAL**		**1,002,189**
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,697,635**
	TOTAL RECURRENT		**1,697,635**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,697,635**
0521029011	**PHS, IBADAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,697,635**
22	**OTHER RECURRENT COSTS**		**1,697,635**
2202	**OVERHEAD COST**		**1,697,635**
220201	**TRAVEL& TRANSPORT - GENERAL**		**695,446**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	**UTILITIES - GENERAL**		**1,002,189**
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,697,635**
	TOTAL RECURRENT		**1,697,635**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,697,635**
0521029012	**PHS, ABEOKUTA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,697,635**
22	**OTHER RECURRENT COSTS**		**1,697,635**
2202	**OVERHEAD COST**		**1,697,635**
220201	**TRAVEL& TRANSPORT - GENERAL**		**695,446**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	**UTILITIES - GENERAL**		**1,002,189**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,697,635**
	TOTAL RECURRENT		**1,697,635**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,697,635**
0521029013	**PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,697,635**
22	**OTHER RECURRENT COSTS**		**1,697,635**
2202	**OVERHEAD COST**		**1,697,635**
220201	**TRAVEL& TRANSPORT - GENERAL**		**695,446**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	**UTILITIES - GENERAL**		**1,002,189**
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,697,635**
	TOTAL RECURRENT		**1,697,635**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,697,635**
0521029014	**PHS, CALABAR**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,697,635**
22	**OTHER RECURRENT COSTS**		**1,697,635**
2202	**OVERHEAD COST**		**1,697,635**
220201	**TRAVEL& TRANSPORT - GENERAL**		**695,446**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	**UTILITIES - GENERAL**		**1,002,189**
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,697,635**
	TOTAL RECURRENT		**1,697,635**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,697,635**
0521029015	**PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,697,635**
22	**OTHER RECURRENT COSTS**		**1,697,635**
2202	**OVERHEAD COST**		**1,697,635**
220201	**TRAVEL& TRANSPORT - GENERAL**		**695,446**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	**UTILITIES - GENERAL**		**1,002,189**
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,697,635**
	TOTAL RECURRENT		**1,697,635**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,697,635**
0521029016	**PHS, WARRI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,697,635**
22	**OTHER RECURRENT COSTS**		**1,697,635**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**1,697,635**
220201	**TRAVEL& TRANSPORT - GENERAL**		**695,446**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		695,446
220202	**UTILITIES - GENERAL**		**1,002,189**
22020201	ELECTRICITY CHARGES		501,095
22020205	WATER RATES		501,095
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,697,635**
	TOTAL RECURRENT		**1,697,635**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,697,635**
0521030001	**INSTITUTE OF CHILD HEALTH (LUTH) LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,375,599**
22	**OTHER RECURRENT COSTS**		**1,375,599**
2202	**OVERHEAD COST**		**1,375,599**
220201	**TRAVEL& TRANSPORT - GENERAL**		**563,522**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		563,522
220202	**UTILITIES - GENERAL**		**812,077**
22020201	ELECTRICITY CHARGES		406,039
22020205	WATER RATES		406,039
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,375,599**
	TOTAL RECURRENT		**1,375,599**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,375,599**
0521030002	**INSTITUTE OF CHILD HEALTH (UBTH) BENIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,375,599**
22	**OTHER RECURRENT COSTS**		**1,375,599**
2202	**OVERHEAD COST**		**1,375,599**
220201	**TRAVEL& TRANSPORT - GENERAL**		**563,522**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		563,522
220202	**UTILITIES - GENERAL**		**812,077**
22020201	ELECTRICITY CHARGES		406,039
22020205	WATER RATES		406,039
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,375,599**
	TOTAL RECURRENT		**1,375,599**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,375,599**
0521030003	**INSTITUTE OF CHILD HEALTH (UCH) IBADAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,375,599**
22	**OTHER RECURRENT COSTS**		**1,375,599**
2202	**OVERHEAD COST**		**1,375,599**
220201	**TRAVEL& TRANSPORT - GENERAL**		**563,522**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		563,522
220202	**UTILITIES - GENERAL**		**812,077**
22020201	ELECTRICITY CHARGES		406,039
22020205	WATER RATES		406,039
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,375,599**
	TOTAL RECURRENT		**1,375,599**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,375,599**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0521030004	**INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,375,599**
22	**OTHER RECURRENT COSTS**		**1,375,599**
2202	**OVERHEAD COST**		**1,375,599**
220201	**TRAVEL& TRANSPORT - GENERAL**		**563,522**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		563,522
220202	**UTILITIES - GENERAL**		**812,077**
22020201	ELECTRICITY CHARGES		406,039
22020205	WATER RATES		406,039
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,375,599**
	TOTAL RECURRENT		**1,375,599**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,375,599**
0521030005	**INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,375,599**
22	**OTHER RECURRENT COSTS**		**1,375,599**
2202	**OVERHEAD COST**		**1,375,599**
220201	**TRAVEL& TRANSPORT - GENERAL**		**563,522**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		563,522
220202	**UTILITIES - GENERAL**		**812,077**
22020201	ELECTRICITY CHARGES		406,039
22020205	WATER RATES		406,039
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**1,375,599**
	TOTAL RECURRENT		**1,375,599**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,375,599**
0521031001	**NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**716,706,758**
21	**PERSONNEL COST**		**631,488,045**
2101	**SALARY**		**436,575,357**
210101	**SALARIES AND WAGES**		**436,575,357**
21010101	SALARY		436,575,357
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**194,912,688**
210201	**ALLOWANCES**		**140,340,768**
21020101	NON REGULAR ALLOWANCES		140,340,768
210202	**SOCIAL CONTRIBUTIONS**		**54,571,920**
21020201	NHIS		21,828,768
21020202	CONTRIBUTORY PENSION		32,743,152
22	**OTHER RECURRENT COSTS**		**35,218,713**
2202	**OVERHEAD COST**		**35,218,713**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,546,666**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,264,711
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,281,955
220202	**UTILITIES - GENERAL**		**4,980,037**
22020201	ELECTRICITY CHARGES		3,845,864
22020202	TELEPHONE CHARGES		85,464
22020203	INTERNET ACCESS CHARGES		194,073
22020205	WATER RATES		854,636
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,849,212**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,709,273
22020302	BOOKS		42,732

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020303	NEWSPAPERS		85,464
22020304	MAGAZINES & PERIODICALS		85,464
22020305	PRINTING OF NON SECURITY DOCUMENTS		427,318
22020306	PRINTING OF SECURITY DOCUMENTS		1,328,035
22020309	UNIFORMS & OTHER CLOTHING		170,927
220204	**MAINTENANCE SERVICES - GENERAL**		**10,682,955**
22020402	MAINTENANCE OF OFFICE FURNITURE		427,318
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,281,955
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,709,273
22020405	MAINTENANCE OF PLANTS/GENERATORS		7,264,410
220205	**TRAINING - GENERAL**		**2,820,300**
22020501	LOCAL TRAINING		2,820,300
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,076,691**
22020701	FINANCIAL CONSULTING		1,281,955
22020702	INFORMATION TECHNOLOGY CONSULTING		341,855
22020703	LEGAL SERVICES		1,281,955
22020708	BUDGET PREPARATION		170,927
220208	**FUEL & LUBRICANTS - GENERAL**		**170,927**
22020801	MOTOR VEHICLE FUEL COST		170,927
220209	**FINANCIAL CHARGES - GENERAL**		**273,484**
22020901	BANK CHARGES (OTHER THAN INTEREST)		273,484
220210	**MISCELLANEOUS**		**4,818,440**
22021002	HONORARIUM & SITTING ALLOWANCE		2,425,458
22021003	PUBLICITY & ADVERTISEMENTS		854,636
22021004	MEDICAL EXPENSES		85,464
22021006	POSTAGES & COURIER SERVICES		170,927
22021007	WELFARE PACKAGES		427,318
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		427,318
22021009	SPORTING ACTIVITIES		170,927
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		256,391
23	**CAPITAL EXPENDITURE**		**50,000,000**
2305	**OTHER CAPITAL PROJECTS**		**50,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**50,000,000**
23050103	MONITORING AND EVALUATION		50,000,000
	TOTAL PERSONNEL		**631,488,045**
	TOTAL OVERHEAD		**35,218,713**
	TOTAL RECURRENT		**666,706,758**
	TOTAL CAPITAL		**50,000,000**
	TOTAL ALLOCATION		**716,706,758**
0521031001	**NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIPRD004013213	ETHICAL REVIEW/NIPRD SPECIAL PROJECT/PHASE 11 & 111 CLINICAL TRIALS FOR MEDICINAL PRODUCTS FOR MANAGEMENT OF MALARIA, SICKLE CELL, DIABETICS, EBOLA AND LASSER FEVER.	ONGOING	50,000,000
0521032001	**NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**862,533,327**
21	**PERSONNEL COST**		**776,803,647**
2101	**SALARY**		**552,009,818**
210101	**SALARIES AND WAGES**		**552,009,818**
21010101	SALARY		552,009,818
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**224,793,829**
210201	**ALLOWANCES**		**155,792,602**
21020101	NON REGULAR ALLOWANCES		155,792,602

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210202	**SOCIAL CONTRIBUTIONS**		**69,001,227**
21020201	NHIS		27,600,491
21020202	CONTRIBUTORY PENSION		41,400,736
22	**OTHER RECURRENT COSTS**		**35,729,680**
2202	**OVERHEAD COST**		**35,729,680**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,409,773**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,409,773
220202	**UTILITIES - GENERAL**		**7,948,119**
22020201	ELECTRICITY CHARGES		6,409,773
22020202	TELEPHONE CHARGES		427,318
22020203	INTERNET ACCESS CHARGES		1,025,564
22020205	WATER RATES		85,464
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,025,564**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,025,564
220204	**MAINTENANCE SERVICES - GENERAL**		**3,043,352**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,111,027
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,248,615
22020406	OTHER MAINTENANCE SERVICES		683,709
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,563,909**
22020701	FINANCIAL CONSULTING		1,281,955
22020703	LEGAL SERVICES		1,281,955
220208	**FUEL & LUBRICANTS - GENERAL**		**8,546,364**
22020801	MOTOR VEHICLE FUEL COST		427,318
22020803	PLANT / GENERATOR FUEL COST		8,119,046
220209	**FINANCIAL CHARGES - GENERAL**		**3,418,546**
22020902	INSURANCE PREMIUM		3,418,546
220210	**MISCELLANEOUS**		**2,774,053**
22021001	REFRESHMENT & MEALS		427,318
22021002	HONORARIUM & SITTING ALLOWANCE		1,492,099
22021007	WELFARE PACKAGES		854,636
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		**776,803,647**
	TOTAL OVERHEAD		**35,729,680**
	TOTAL RECURRENT		**812,533,327**
	TOTAL CAPITAL		**50,000,000**
	TOTAL ALLOCATION		**862,533,327**
0521032001	**NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIMR008013242	REHABILITATION/REPAIRS OF ADM BUILDING, LABORATORY COMPLEX AND STAFF QUARTERS	ONGOING	50,000,000
0521033001	**INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**150,026,964**
21	**PERSONNEL COST**		**122,601,178**
2101	**SALARY**		**93,433,762**
210101	**SALARIES AND WAGES**		**93,433,762**
21010101	SALARY		93,433,762
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**29,167,416**
210201	**ALLOWANCES**		**17,488,196**
21020101	NON REGULAR ALLOWANCES		17,488,196
210202	**SOCIAL CONTRIBUTIONS**		**11,679,220**
21020201	NHIS		4,671,688
21020202	CONTRIBUTORY PENSION		7,007,532

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22	**OTHER RECURRENT COSTS**		**7,425,786**
2202	**OVERHEAD COST**		**7,425,786**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,975,214**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,120,578
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		854,636
220202	**UTILITIES - GENERAL**		**512,782**
22020201	ELECTRICITY CHARGES		427,318
22020202	TELEPHONE CHARGES		85,464
220203	**MATERIALS & SUPPLIES - GENERAL**		**408,217**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		170,927
22020303	NEWSPAPERS		237,290
220204	**MAINTENANCE SERVICES - GENERAL**		**1,623,809**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		427,318
22020402	MAINTENANCE OF OFFICE FURNITURE		170,927
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		170,927
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		427,318
22020405	MAINTENANCE OF PLANTS/GENERATORS		427,318
220205	**TRAINING - GENERAL**		**427,318**
22020501	LOCAL TRAINING		427,318
220206	**OTHER SERVICES - GENERAL**		**1,111,027**
22020601	SECURITY SERVICES		683,709
22020606	CLEANING & FUMIGATION SERVICES		427,318
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**427,318**
22020701	FINANCIAL CONSULTING		427,318
220208	**FUEL & LUBRICANTS - GENERAL**		**598,246**
22020801	MOTOR VEHICLE FUEL COST		512,782
22020803	PLANT / GENERATOR FUEL COST		85,464
220210	**MISCELLANEOUS**		**341,855**
22021003	PUBLICITY & ADVERTISEMENTS		85,464
22021006	POSTAGES & COURIER SERVICES		85,464
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		85,464
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		85,464
23	**CAPITAL EXPENDITURE**		**20,000,000**
2305	**OTHER CAPITAL PROJECTS**		**20,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**20,000,000**
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050103	MONITORING AND EVALUATION		10,000,000
	TOTAL PERSONNEL		**122,601,178**
	TOTAL OVERHEAD		**7,425,786**
	TOTAL RECURRENT		**130,026,964**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**150,026,964**
0521033001	**INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
IPAN006012874	TRAINING(THEORETICAL & PRACTICAL) EXAMINATION AND REGISTRATION OF 1500 TRAINEES FOR THREE PROFESSIONAL LEVELS.	ONGOING	10,000,000
IPAN007012876	ACCREDITATION AND INSPECTION OF ANALYTICAL LABORATORIES ACROSS THE COUNTRY IS A REEEGULATORY REQUIREMENT THAT ENSURE QUALITY AND RELIABLE ANALYTICAL SERVICES LEADING TO REDUCTION OF FAKE AND SUBSTANDARD ALDULTERATED PRODUCTS	ONGOING	5,000,000

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
IPAN007012878	MONITORING AND EVALUATION OF LABORATORIES ACROSS THE NATION TO ENSURE COMLIANCE WITH STANDARD AND SPECIFICATION AND TO ENFORCE STATED STANDARDS OF OPERATION(SOP)	ONGOING	5,000,000
0521034001	**MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**374,409,294**
21	**PERSONNEL COST**		**345,404,656**
2101	**SALARY**		**280,940,727**
210101	**SALARIES AND WAGES**		**280,940,727**
21010101	SALARY		280,940,727
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**64,463,929**
210201	**ALLOWANCES**		**29,346,338**
21020101	NON REGULAR ALLOWANCES		29,346,338
210202	**SOCIAL CONTRIBUTIONS**		**35,117,591**
21020201	NHIS		14,047,036
21020202	CONTRIBUTORY PENSION		21,070,555
22	**OTHER RECURRENT COSTS**		**9,004,638**
2202	**OVERHEAD COST**		**9,004,638**
220201	**TRAVEL& TRANSPORT - GENERAL**		**854,636**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		854,636
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,281,955**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,281,955
220204	**MAINTENANCE SERVICES - GENERAL**		**2,216,942**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		934,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		427,318
22020405	MAINTENANCE OF PLANTS/GENERATORS		854,636
220208	**FUEL & LUBRICANTS - GENERAL**		**2,734,837**
22020803	PLANT / GENERATOR FUEL COST		2,734,837
220210	**MISCELLANEOUS**		**1,916,268**
22021002	HONORARIUM & SITTING ALLOWANCE		338,436
22021003	PUBLICITY & ADVERTISEMENTS		1,111,027
22021006	POSTAGES & COURIER SERVICES		466,805
23	**CAPITAL EXPENDITURE**		**20,000,000**
2301	**FIXED ASSETS PURCHASED**		**20,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**20,000,000**
23010113	PURCHASE OF COMPUTERS		6,300,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		13,700,000
	TOTAL PERSONNEL		**345,404,656**
	TOTAL OVERHEAD		**9,004,638**
	TOTAL RECURRENT		**354,409,294**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**374,409,294**
0521034001	**MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MLSCON002012854	ICT COMPUTERS & PROGRAMME SOFTWARE	ONGOING	6,300,000
MLSCON004012855	PUBLIC HEALTH LABORATORY EQUIPMENT	ONGOING	3,824,695
MLSCON004012856	TEST KITS AND REAGENT FOR IVD & EQA LABS	ONGOING	9,875,305
0521035001	**FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**281,605,068**
21	**PERSONNEL COST**		**199,784,310**
2101	**SALARY**		**147,405,459**
210101	**SALARIES AND WAGES**		**147,405,459**
21010101	SALARY		147,405,459

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**52,378,851**
210201	**ALLOWANCES**		**33,953,169**
21020101	NON REGULAR ALLOWANCES		33,953,169
210202	**SOCIAL CONTRIBUTIONS**		**18,425,682**
21020201	NHIS		7,370,273
21020202	CONTRIBUTORY PENSION		11,055,409
22	**OTHER RECURRENT COSTS**		**27,820,758**
2202	**OVERHEAD COST**		**27,820,758**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,324,432**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		941,418
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		383,014
220202	**UTILITIES - GENERAL**		**256,391**
22020201	ELECTRICITY CHARGES		126,846
22020203	INTERNET ACCESS CHARGES		256,391
220203	**MATERIALS & SUPPLIES - GENERAL**		**710,561**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		281,510
22020302	BOOKS		69,584
22020305	PRINTING OF NON SECURITY DOCUMENTS		284,579
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		74,887
220204	**MAINTENANCE SERVICES - GENERAL**		**22,533,054**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,112,156
22020402	MAINTENANCE OF OFFICE FURNITURE		526,636
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,831,501
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,657,691
22020405	MAINTENANCE OF PLANTS/GENERATORS		116,944
22020406	OTHER MAINTENANCE SERVICES		288,126
220206	**OTHER SERVICES - GENERAL**		**1,081,098**
22020606	CLEANING & FUMIGATION SERVICES		1,081,098
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**128,901**
22020703	LEGAL SERVICES		128,901
220208	**FUEL & LUBRICANTS - GENERAL**		**277,915**
22020801	MOTOR VEHICLE FUEL COST		42,305
22020803	PLANT / GENERATOR FUEL COST		235,610
220209	**FINANCIAL CHARGES - GENERAL**		**227,714**
22020902	INSURANCE PREMIUM		227,714
220210	**MISCELLANEOUS**		**1,280,693**
22021002	HONORARIUM & SITTING ALLOWANCE		854,636
22021003	PUBLICITY & ADVERTISEMENTS		216,396
22021004	MEDICAL EXPENSES		209,661
23	**CAPITAL EXPENDITURE**		**54,000,000**
2303	**REHABILITATION / REPAIRS**		**54,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**54,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		54,000,000
	TOTAL PERSONNEL		**199,784,310**
	TOTAL OVERHEAD		**27,820,758**
	TOTAL RECURRENT		**227,605,068**
	TOTAL CAPITAL		**54,000,000**
	TOTAL ALLOCATION		**281,605,068**
0521035001	**FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSOT001013951	COMPLETION OF ICT COMPLEX	NEW	54,000,000
0521036001	**NOMA CHILDREN HOSPITAL, SOKOTO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**47,321,393**
22	**OTHER RECURRENT COSTS**		**15,510,412**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**15,510,412**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,709,273**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,281,955
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		427,318
220202	**UTILITIES - GENERAL**		**495,689**
22020201	ELECTRICITY CHARGES		128,195
22020203	INTERNET ACCESS CHARGES		256,391
22020205	WATER RATES		25,639
22020206	SEWERAGE CHARGES		85,464
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,370,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		256,391
22020305	PRINTING OF NON SECURITY DOCUMENTS		427,318
22020307	DRUGS & MEDICAL SUPPLIES		3,221,979
22020309	UNIFORMS & OTHER CLOTHING		256,391
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,281,955
220204	**MAINTENANCE SERVICES - GENERAL**		**2,829,647**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		427,318
22020402	MAINTENANCE OF OFFICE FURNITURE		170,927
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		965,437
22020405	MAINTENANCE OF PLANTS/GENERATORS		854,636
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**500,000**
22020701	FINANCIAL CONSULTING		427,318
220208	**FUEL & LUBRICANTS - GENERAL**		**3,605,803**
22020801	MOTOR VEHICLE FUEL COST		85,464
22020803	PLANT / GENERATOR FUEL COST		2,996,187
23	**CAPITAL EXPENDITURE**		**31,810,981**
2302	**CONSTRUCTION / PROVISION**		**31,810,981**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**31,810,981**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		31,810,981
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**15,510,412**
	TOTAL RECURRENT		**15,510,412**
	TOTAL CAPITAL		**31,810,981**
	TOTAL ALLOCATION		**47,321,393**
0521036001	**NOMA CHILDREN HOSPITAL, SOKOTO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NOMASOKOTO001008859	OFFICE BUILDING	ONGOING	31,810,981
0521037001	**INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**120,592,303**
21	**PERSONNEL COST**		**96,105,430**
2101	**SALARY**		**77,118,782**
210101	**SALARIES AND WAGES**		**77,118,782**
21010101	SALARY		77,118,782
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**18,986,648**
210201	**ALLOWANCES**		**9,346,800**
21020101	NON REGULAR ALLOWANCES		9,346,800
210202	**SOCIAL CONTRIBUTIONS**		**9,639,848**
21020201	NHIS		3,855,939
21020202	CONTRIBUTORY PENSION		5,783,909
22	**OTHER RECURRENT COSTS**		**4,486,873**
2202	**OVERHEAD COST**		**4,486,873**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,068,296**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		427,318

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		640,977
220202	**UTILITIES - GENERAL**		**640,977**
22020201	ELECTRICITY CHARGES		128,195
22020202	TELEPHONE CHARGES		256,391
22020203	INTERNET ACCESS CHARGES		170,927
22020205	WATER RATES		42,732
22020206	SEWERAGE CHARGES		42,732
220203	**MATERIALS & SUPPLIES - GENERAL**		**617,048**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		384,586
22020302	BOOKS		68,371
22020303	NEWSPAPERS		10,256
22020305	PRINTING OF NON SECURITY DOCUMENTS		85,464
22020306	PRINTING OF SECURITY DOCUMENTS		25,639
22020307	DRUGS & MEDICAL SUPPLIES		42,732
220204	**MAINTENANCE SERVICES - GENERAL**		**769,173**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		170,927
22020402	MAINTENANCE OF OFFICE FURNITURE		170,927
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		85,464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		170,927
22020405	MAINTENANCE OF PLANTS/GENERATORS		170,927
220205	**TRAINING - GENERAL**		**427,318**
22020501	LOCAL TRAINING		427,318
220206	**OTHER SERVICES - GENERAL**		**598,246**
22020601	SECURITY SERVICES		427,318
22020606	CLEANING & FUMIGATION SERVICES		170,927
220208	**FUEL & LUBRICANTS - GENERAL**		**365,816**
22020801	MOTOR VEHICLE FUEL COST		177,828
22020803	PLANT / GENERATOR FUEL COST		187,988
23	**CAPITAL EXPENDITURE**		**20,000,000**
2301	**FIXED ASSETS PURCHASED**		**14,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**14,000,000**
23010102	PURCHASE OF OFFICE BUILDINGS		14,000,000
2305	**OTHER CAPITAL PROJECTS**		**6,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**6,000,000**
23050103	MONITORING AND EVALUATION		6,000,000
	TOTAL PERSONNEL		**96,105,430**
	TOTAL OVERHEAD		**4,486,873**
	TOTAL RECURRENT		**100,592,303**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**120,592,303**
0521038001	**INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**89,273,293**
22	**OTHER RECURRENT COSTS**		**42,904,497**
2202	**OVERHEAD COST**		**42,904,497**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,273,182**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,273,182
220202	**UTILITIES - GENERAL**		**1,111,027**
22020201	ELECTRICITY CHARGES		307,669
22020202	TELEPHONE CHARGES		649,524
22020203	INTERNET ACCESS CHARGES		76,917
22020204	SATELLITE BROADCASTING ACCESS CHARGES		76,917
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,281,955**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,281,955
220204	**MAINTENANCE SERVICES - GENERAL**		**32,512,631**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,427,318
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		10,854,636
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		10,769,173
22020405	MAINTENANCE OF PLANTS/GENERATORS		461,504
220205	**TRAINING - GENERAL**		**1,313,390**
22020501	LOCAL TRAINING		1,313,390
220206	**OTHER SERVICES - GENERAL**		**256,391**
22020606	CLEANING & FUMIGATION SERVICES		256,391
220208	**FUEL & LUBRICANTS - GENERAL**		**3,266,949**
22020801	MOTOR VEHICLE FUEL COST		427,318
22020803	PLANT / GENERATOR FUEL COST		2,412,312
22020806	COOKING GAS/FUEL COST		427,318
23	**CAPITAL EXPENDITURE**		**46,368,796**
2301	**FIXED ASSETS PURCHASED**		**42,934,070**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**42,934,070**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		42,934,070
2305	**OTHER CAPITAL PROJECTS**		**3,434,726**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**3,434,726**
23050101	RESEARCH AND DEVELOPMENT		3,434,726
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**42,904,497**
	TOTAL RECURRENT		**42,904,497**
	TOTAL CAPITAL		**46,368,796**
	TOTAL ALLOCATION		**89,273,293**
0521038001	**INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
IFSL001013370	PROCUREMENT OF EQUIPMENT - ATOMIC ABSORPTION SPECTROMETER, DNA EQUIPMENT, INFRA-RED SPECTROSCOPY, ULTRA VIOLET SPECTROMETER	ONGOING	42,934,070
IFSL003013376	HUMAN CAPACITY BUILDING: TRAINING OF TWO SCIENTIFIC STAFF (M SC FORENSIC SCIENCE IN UK/USA)	ONGOING	3,434,726
0521039001	**DENTAL THERAPISTS REGISTRATION BOARD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**134,864,075**
21	**PERSONNEL COST**		**102,948,015**
2101	**SALARY**		**70,572,422**
210101	**SALARIES AND WAGES**		**70,572,422**
21010101	SALARY		70,572,422
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**32,375,593**
210201	**ALLOWANCES**		**23,554,040**
21020101	NON REGULAR ALLOWANCES		23,554,040
210202	**SOCIAL CONTRIBUTIONS**		**8,821,553**
21020201	NHIS		3,528,621
21020202	CONTRIBUTORY PENSION		5,292,932
22	**OTHER RECURRENT COSTS**		**11,916,060**
2202	**OVERHEAD COST**		**11,916,060**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,734,090**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,734,090
220204	**MAINTENANCE SERVICES - GENERAL**		**5,644,870**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,644,870
220205	**TRAINING - GENERAL**		**537,100**
22020501	LOCAL TRAINING		537,100
23	**CAPITAL EXPENDITURE**		**20,000,000**
2301	**FIXED ASSETS PURCHASED**		**19,000,000**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**19,000,000**
23010105	PURCHASE OF MOTOR VEHICLES		4,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,027,517
23010119	PURCHASE OF POWER GENERATING SET		9,472,483
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		500,000
2305	**OTHER CAPITAL PROJECTS**		**1,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**1,000,000**
23050101	RESEARCH AND DEVELOPMENT		1,000,000
	TOTAL PERSONNEL		**102,948,015**
	TOTAL OVERHEAD		**11,916,060**
	TOTAL RECURRENT		**114,864,075**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**134,864,075**
0521039001	**DENTAL THERAPISTS REGISTRATION BOARD**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
DTHRB01010700	PURCHASE OF 6 UTILITY VEHICLES FOR BOARD LIAISON OFFICES AND FOR MONITORING AND TRAINING INSTITUTIONS OF DENTAL THERAPISTS,DENTAL HEALTH TECHNICIANS AND DENTAL NURSES	ONGOING	4,000,000
DTHRB02010702	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR THE NEWLY COMPLETED ADMINISTATIVE BLOCK	ONGOING	4,000,000
DTHRB02010705	PURCHASE OF 30NOS OFFICE CHAIRS AND TABLES,50NOS OFFICE CABINETS,15NOS AIRCONDITIONAL UNITS,10NOS OF OFFICE REFRIGERATORS,A SET OF BOARD ROOM FURNITURE(18 EXECUTIVE CHAIRS AND TABLE)	ONGOING	1,027,517
DTHRB03010709	PURCHASE OF 60KVA SOUND PROOF GENERATOR FOR THE NEWLY INSTALLED DENTAL EQUIPMENT USE FOR TRAINING OF PROFESSIONALS	ONGOING	9,472,483
DTHRB04010710	REVIEW OF CURRICULUM FOR DENTAL THERAPISTS,DENTAL NURSES AND DENTAL HEALTH TECHNICIANS	ONGOING	500,000
DTHRB05010714	TRAINING OF 8NOS OF DENTAL THERAPISTS FOR THE ESTABLISHMENT OF BASE DEPARTMENT IN THE NIGERIA UNIVERSITY	ONGOING	1,000,000
0521048001	**NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**550,092,049**
21	**PERSONNEL COST**		**439,150,940**
2101	**SALARY**		**293,877,668**
210101	**SALARIES AND WAGES**		**293,877,668**
21010101	SALARY		293,877,668
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**145,273,272**
210201	**ALLOWANCES**		**109,758,135**
21020101	NON REGULAR ALLOWANCES		109,758,135
210202	**SOCIAL CONTRIBUTIONS**		**35,515,137**
21020201	NHIS		13,474,312
21020202	CONTRIBUTORY PENSION		22,040,825
22	**OTHER RECURRENT COSTS**		**30,544,577**
2202	**OVERHEAD COST**		**30,544,577**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,742,433**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		665,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,077,233
220202	**UTILITIES - GENERAL**		**617,790**
22020201	ELECTRICITY CHARGES		405,792
22020202	TELEPHONE CHARGES		102,556
22020203	INTERNET ACCESS CHARGES		109,442
220203	**MATERIALS & SUPPLIES - GENERAL**		**12,880,418**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		710,359
22020303	NEWSPAPERS		51,278
22020307	DRUGS & MEDICAL SUPPLIES		6,127,848
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		5,990,932
220204	**MAINTENANCE SERVICES - GENERAL**		**2,605,390**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		453,754
22020402	MAINTENANCE OF OFFICE FURNITURE		336,319
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		539,217
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		608,687
22020405	MAINTENANCE OF PLANTS/GENERATORS		667,413
220205	**TRAINING - GENERAL**		**421,783**
22020501	LOCAL TRAINING		421,783
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**598,246**
22020701	FINANCIAL CONSULTING		598,246
220208	**FUEL & LUBRICANTS - GENERAL**		**4,657,920**
22020801	MOTOR VEHICLE FUEL COST		1,004,347
22020803	PLANT / GENERATOR FUEL COST		3,653,572
220209	**FINANCIAL CHARGES - GENERAL**		**93,164**
22020901	BANK CHARGES (OTHER THAN INTEREST)		93,164
220210	**MISCELLANEOUS**		**4,020,598**
22021001	REFRESHMENT & MEALS		654,593
22021002	HONORARIUM & SITTING ALLOWANCE		1,530,107
22021003	PUBLICITY & ADVERTISEMENTS		726,130
22021006	POSTAGES & COURIER SERVICES		82,090
22021007	WELFARE PACKAGES		173,042
22021010	DIRECT TEACHING & LABORATORY COST		854,636
23	**CAPITAL EXPENDITURE**		**80,396,532**
2302	**CONSTRUCTION / PROVISION**		**60,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**60,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		60,000,000
2304	**PRESERVATION OF THE ENVIRONMENT**		**20,396,532**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**20,396,532**
23040102	EROSION & FLOOD CONTROL		20,396,532
	TOTAL PERSONNEL		**439,150,940**
	TOTAL OVERHEAD		**30,544,577**
	TOTAL RECURRENT		**469,695,517**
	TOTAL CAPITAL		**80,396,532**
	TOTAL ALLOCATION		**550,092,049**
0521048001	**NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NOFIC0013008862	ALSPHALTING LANDSCAPPING OF PREMISES	ONGOING	20,396,532
NOFIC011013637	COMPLETION OF THE CONSTRUCTION AND EQUIPPING OF ADMIN/THEATER/CHANGING ROOMS/WARD/LIBRARY	ONGOING	60,000,000
0521048002	**NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**588,323,187**
21	**PERSONNEL COST**		**486,062,496**
2101	**SALARY**		**309,254,907**
210101	**SALARIES AND WAGES**		**309,254,907**
21010101	SALARY		309,254,907
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**176,807,589**
210201	**ALLOWANCES**		**138,150,726**
21020101	NON REGULAR ALLOWANCES		138,150,726
210202	**SOCIAL CONTRIBUTIONS**		**38,656,863**
21020201	NHIS		15,462,745

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020202	CONTRIBUTORY PENSION		23,194,118
22	**OTHER RECURRENT COSTS**		**31,620,691**
2202	**OVERHEAD COST**		**31,620,691**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,418,546**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		854,636
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,563,909
220202	**UTILITIES - GENERAL**		**3,674,937**
22020201	ELECTRICITY CHARGES		2,991,228
22020203	INTERNET ACCESS CHARGES		512,782
22020205	WATER RATES		170,927
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,117,312**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,709,273
22020303	NEWSPAPERS		42,732
22020306	PRINTING OF SECURITY DOCUMENTS		1,009,273
22020307	DRUGS & MEDICAL SUPPLIES		2,937,489
22020309	UNIFORMS & OTHER CLOTHING		1,709,273
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,709,273
220205	**TRAINING - GENERAL**		**2,563,909**
22020501	LOCAL TRAINING		2,563,909
220206	**OTHER SERVICES - GENERAL**		**3,247,618**
22020601	SECURITY SERVICES		2,991,228
22020606	CLEANING & FUMIGATION SERVICES		256,391
220208	**FUEL & LUBRICANTS - GENERAL**		**5,127,819**
22020801	MOTOR VEHICLE FUEL COST		2,563,909
22020803	PLANT / GENERATOR FUEL COST		2,563,909
220209	**FINANCIAL CHARGES - GENERAL**		**1,281,955**
22020902	INSURANCE PREMIUM		1,281,955
220210	**MISCELLANEOUS**		**3,188,596**
22021001	REFRESHMENT & MEALS		854,636
22021002	HONORARIUM & SITTING ALLOWANCE		1,009,273
22021003	PUBLICITY & ADVERTISEMENTS		854,636
22021006	POSTAGES & COURIER SERVICES		170,927
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		299,123
23	**CAPITAL EXPENDITURE**		**70,640,000**
2301	**FIXED ASSETS PURCHASED**		**41,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**41,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		41,000,000
2302	**CONSTRUCTION / PROVISION**		**6,640,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**6,640,000**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		6,640,000
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		**486,062,496**
	TOTAL OVERHEAD		**31,620,691**
	TOTAL RECURRENT		**517,683,187**
	TOTAL CAPITAL		**70,640,000**
	TOTAL ALLOCATION		**588,323,187**
0521048002	**NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NOFICNINGI004013481	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	41,000,000
NOFICNINGI005013483	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	6,640,000

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NOFICNINGI006013485	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	23,000,000
0521048003	**NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**667,353,928**
21	**PERSONNEL COST**		**571,379,370**
2101	**SALARY**		**431,112,594**
210101	**SALARIES AND WAGES**		**431,112,594**
21010101	SALARY		431,112,594
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**140,266,776**
210201	**ALLOWANCES**		**86,377,701**
21020101	NON REGULAR ALLOWANCES		86,377,701
210202	**SOCIAL CONTRIBUTIONS**		**53,889,075**
21020201	NHIS		21,555,630
21020202	CONTRIBUTORY PENSION		32,333,445
22	**OTHER RECURRENT COSTS**		**25,334,558**
2202	**OVERHEAD COST**		**25,334,558**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,231,364**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,653,646
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,577,718
220202	**UTILITIES - GENERAL**		**735,757**
22020201	ELECTRICITY CHARGES		555,856
22020203	INTERNET ACCESS CHARGES		85,892
22020204	SATELLITE BROADCASTING ACCESS CHARGES		94,010
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,876,769**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		987,661
22020306	PRINTING OF SECURITY DOCUMENTS		470,563
22020307	DRUGS & MEDICAL SUPPLIES		1,709,273
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,709,273
220204	**MAINTENANCE SERVICES - GENERAL**		**3,418,819**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		427,318
22020402	MAINTENANCE OF OFFICE FURNITURE		128,195
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,324,960
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		427,318
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,111,027
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,367,418**
22020705	ARCHITECTURAL SERVICES		854,636
22020706	SURVEYING SERVICES		512,782
220208	**FUEL & LUBRICANTS - GENERAL**		**2,621,920**
22020801	MOTOR VEHICLE FUEL COST		513,560
22020803	PLANT / GENERATOR FUEL COST		1,539,172
22020806	COOKING GAS/FUEL COST		569,188
220210	**MISCELLANEOUS**		**5,082,509**
22021001	REFRESHMENT & MEALS		520,560
22021002	HONORARIUM & SITTING ALLOWANCE		1,741,649
22021004	MEDICAL EXPENSES		1,111,027
22021007	WELFARE PACKAGES		854,636
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		427,318
22021010	DIRECT TEACHING & LABORATORY COST		427,318
23	**CAPITAL EXPENDITURE**		**70,640,000**
2301	**FIXED ASSETS PURCHASED**		**53,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**53,000,000**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		53,000,000
2303	**REHABILITATION / REPAIRS**		**17,640,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**17,640,000**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		17,640,000
	TOTAL PERSONNEL		**571,379,370**
	TOTAL OVERHEAD		**25,334,558**
	TOTAL RECURRENT		**596,713,928**
	TOTAL CAPITAL		**70,640,000**
	TOTAL ALLOCATION		**667,353,928**
0521048003	**NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NOFICKAT002013494	Purchase and installation of hospital furniture & Equipment	ONGOING	53,000,000
NOFICKAT005013510	RENOVATION OF PRE-VVF WARD AND THEATRE	ONGOING	6,640,000
NOFICKAT005013511	RENOVATION OF POST VVF WARD AND THEATRE	ONGOING	11,000,000
0521049001	**NATIONAL HOSPITAL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**7,532,805,145**
21	**PERSONNEL COST**		**7,046,050,020**
2101	**SALARY**		**4,107,007,203**
210101	**SALARIES AND WAGES**		**4,107,007,203**
21010101	SALARY		4,107,007,203
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,939,042,817**
210201	**ALLOWANCES**		**2,425,666,917**
21020101	NON REGULAR ALLOWANCES		2,425,666,917
210202	**SOCIAL CONTRIBUTIONS**		**513,375,900**
21020201	NHIS		205,350,360
21020202	CONTRIBUTORY PENSION		308,025,540
22	**OTHER RECURRENT COSTS**		**285,884,505**
2202	**OVERHEAD COST**		**285,884,505**
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**		**140,676,903**
22020901	BANK CHARGES (OTHER THAN INTEREST)		40,676,903
22020902	INSURANCE PREMIUM		100,000,000
220210	**MISCELLANEOUS**		**1,673,912**
22021002	HONORARIUM & SITTING ALLOWANCE		1,673,912
23	**CAPITAL EXPENDITURE**		**200,870,620**
2301	**FIXED ASSETS PURCHASED**		**120,870,620**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**120,870,620**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		120,870,620
2303	**REHABILITATION / REPAIRS**		**80,000,000**

0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**80,000,000**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		80,000,000
	TOTAL PERSONNEL		**7,046,050,020**
	TOTAL OVERHEAD		**285,884,505**
	TOTAL RECURRENT		**7,331,934,525**
	TOTAL CAPITAL		**200,870,620**
	TOTAL ALLOCATION		**7,532,805,145**
0521049001	**NATIONAL HOSPITAL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NAT.HOSP.001008771	PURCHASE OF INTENSIVE CARE UNIT AMBULANCES AND OTHER UTILITY VEHICLES	ONGOING	20,064,490
NAT.HOSP.002008776	UPGRADE AND SUPPLY OF MEDICAL EQUIPMENT	ONGOING	100,806,130
NAT.HOSP.002008777	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		80,000,000

Federal Government of Nigeria

SUMMARY BY MDAs

2015 APPROPRIATION ACT

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0119	FEDERAL MINISTRY OF FOREIGN AFFAIRS	26,240,882,421	15,408,499,745	41,649,382,166	6,500,000,000	48,149,382,166
			26,240,882,421	**15,408,499,745**	**41,649,382,166**	**6,500,000,000**	**48,149,382,166**

SUMMARY BY FUNDS

2015 APPROPRIATION ACT

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	26,240,882,421
2	022	MAIN ENVELOP - OVERHEAD	15,408,499,745
3	031	CAPITAL DEVELOPMENT FUND MAIN	6,500,000,000
			48,149,382,166

FEDERAL MINISTRY OF FOREIGN AFFAIRS

2015 APPROPRIATION ACT

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS	3,843,610,427	2,461,465,161	6,305,075,588	3,510,000,000	9,815,075,588
2	0119002001	TECHNICAL AIDS CORPS	2,836,938,157	96,047,511	2,932,985,668	288,000,000	3,220,985,668
3	0119003001	FOREIGN SERVICE ACADEMY (FSA)	0	63,191,327	63,191,327	221,000,000	284,191,327
4	0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	360,761,619	44,328,833	405,090,452	0	405,090,452
5	0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	78,000,000	46,000,000	124,000,000	78,000,000	202,000,000
6	0119008001	NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS	10,000,000	78,000,000	88,000,000	125,000,000	213,000,000
7	0119009001	FOREIGN MISSION: ABIDJAN	119,399,363	99,163,800	218,563,163	0	218,563,163
8	0119009002	FOREIGN MISSION: ACCRA	139,148,821	147,808,464	286,957,285	0	286,957,285
9	0119009003	FOREIGN MISSION: ADDIS ABABA	204,602,394	126,508,542	331,110,936	0	331,110,936
10	0119009004	FOREIGN MISSION: ALGIERS	111,983,171	135,513,944	247,497,115	210,000,000	457,497,115
11	0119009005	FOREIGN MISSION: ANKARA	165,868,970	104,114,256	269,983,226	0	269,983,226
12	0119009006	FOREIGN MISSION: ATHENS	157,169,718	132,262,658	289,432,376	0	289,432,376
13	0119009007	FOREIGN MISSION: ATLANTA	216,031,678	167,446,308	383,477,986	0	383,477,986
14	0119009009	FOREIGN MISSION: BAMAKO	94,462,690	72,966,831	167,429,521	0	167,429,521
15	0119009010	FOREIGN MISSION: BANGKOK	209,865,611	120,789,516	330,655,127	0	330,655,127
16	0119009011	FOREIGN MISSION: BANGUI	98,776,102	78,166,027	176,942,129	0	176,942,129
17	0119009012	FOREIGN MISSION: BANJUL	108,357,962	136,891,424	245,249,386	0	245,249,386
18	0119009013	FOREIGN MISSION: BATA	83,424,077	88,630,218	172,054,295	0	172,054,295
19	0119009014	FOREIGN MISSION: BEIJING	306,447,667	169,758,040	476,205,707	0	476,205,707
20	0119009015	FOREIGN MISSION: BEIRUT	115,903,880	76,737,192	192,641,072	0	192,641,072
21	0119009016	FOREIGN MISSION: BERLIN	369,870,976	265,581,453	635,452,429	0	635,452,429
22	0119009017	FOREIGN MISSION: BERNE	231,826,795	163,395,935	395,222,730	0	395,222,730
23	0119009018	FOREIGN MISSION: BISSAU	85,703,254	100,614,333	186,317,587	0	186,317,587
24	0119009019	FOREIGN MISSION: BRASILIA	127,128,315	157,287,810	284,416,125	150,000,000	434,416,125
25	0119009020	FOREIGN MISSION: BRAZAVILLE	94,294,966	136,623,516	230,918,482	0	230,918,482
26	0119009021	FOREIGN MISSION: BRUSSELS	298,651,618	190,654,351	489,305,969	0	489,305,969
27	0119009022	FOREIGN MISSION: BUCHAREST	95,630,506	131,236,421	226,866,927	0	226,866,927
28	0119009023	FOREIGN MISSION: BUDAPEST	140,412,187	157,768,510	298,180,697	0	298,180,697
29	0119009024	FOREIGN MISSION: BUEA	130,543,880	135,635,957	266,179,837	0	266,179,837
30	0119009025	FOREIGN MISSION: BUENOS AIRES	123,336,886	85,576,791	208,913,677	0	208,913,677
31	0119009026	FOREIGN MISSION: BUJUMBURA	113,188,117	67,115,806	180,303,923	0	180,303,923
32	0119009027	FOREIGN MISSION: CAIRO	116,965,838	141,141,047	258,106,885	0	258,106,885
33	0119009028	FOREIGN MISSION: CANBERRA	128,594,142	128,482,011	257,076,153	0	257,076,153
34	0119009029	FOREIGN MISSION: CARACAS	174,916,781	35,731,259	210,648,040	0	210,648,040
35	0119009030	FOREIGN MISSION: CONAKRY	130,655,104	68,232,809	198,887,913	0	198,887,913
36	0119009031	FOREIGN MISSION: COTONOU	110,020,710	76,062,286	186,082,996	0	186,082,996
37	0119009032	FOREIGN MISSION: DAKAR	129,238,080	75,324,662	204,562,742	0	204,562,742
38	0119009033	FOREIGN MISSION: DAMASCUS	114,380,038	96,352,221	210,732,259	0	210,732,259
39	0119009034	FOREIGN MISSION: DAR-ES-SALAAM	147,883,152	76,590,481	224,473,633	123,151,252	347,624,885
40	0119009035	FOREIGN MISSION: DOUALA	111,307,274	75,205,801	186,513,075	0	186,513,075
41	0119009036	FOREIGN MISSION: DUBAI TRADE MISSIONS	103,590,632	21,859,677	125,450,309	0	125,450,309
42	0119009037	FOREIGN MISSION: DUBLIN	177,379,922	89,125,096	266,505,018	0	266,505,018
43	0119009038	FOREIGN MISSION: FREETOWN	102,837,770	68,635,958	171,473,728	0	171,473,728
44	0119009039	FOREIGN MISSION: GABORONE	90,547,533	60,886,142	151,433,675	0	151,433,675
45	0119009040	FOREIGN MISSION: GENEVA	317,980,770	185,559,835	503,540,605	0	503,540,605
46	0119009042	FOREIGN MISSION: HANOI	114,287,368	84,264,575	198,551,943	0	198,551,943
47	0119009043	FOREIGN MISSION: HARARE	137,923,520	67,614,310	205,537,830	0	205,537,830

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
48	0119009044	FOREIGN MISSION: HAVANA	140,236,525	109,531,772	249,768,297	0	249,768,297
49	0119009045	FOREIGN MISSION: HONGKONG	146,584,326	112,197,268	258,781,594	0	258,781,594
50	0119009046	FOREIGN MISSION: ISLAMABAD	117,172,280	76,873,433	194,045,713	0	194,045,713
51	0119009047	FOREIGN MISSION: JAKARTA	115,695,573	117,619,628	233,315,201	0	233,315,201
52	0119009048	FOREIGN MISSION: JEDDAH	194,472,696	156,799,599	351,272,295	0	351,272,295
53	0119009049	FOREIGN MISSION: JOHANNESBURG	171,906,667	171,860,566	343,767,233	190,000,000	533,767,233
54	0119009050	FOREIGN MISSION: KAMPALA	113,103,474	58,293,251	171,396,725	0	171,396,725
55	0119009051	FOREIGN MISSION: KHARTOUM	113,332,462	71,146,723	184,479,185	0	184,479,185
56	0119009052	FOREIGN MISSION: KIEV	115,979,512	116,323,614	232,303,126	0	232,303,126
57	0119009053	FOREIGN MISSION: KIGALI RWANDA	106,404,640	63,907,519	170,312,159	0	170,312,159
58	0119009054	FOREIGN MISSION: KINGSTON	112,551,635	70,747,247	183,298,882	0	183,298,882
59	0119009055	FOREIGN MISSION: KINSHASA	120,658,365	58,379,377	179,037,742	0	179,037,742
60	0119009056	FOREIGN MISSION: KUALA LUMPUR	145,501,696	97,526,919	243,028,615	0	243,028,615
61	0119009057	FOREIGN MISSION: KUWAIT	115,402,480	102,975,129	218,377,609	0	218,377,609
62	0119009058	FOREIGN MISSION: LIBREVILLE	143,409,378	76,848,706	220,258,084	80,000,000	300,258,084
63	0119009059	FOREIGN MISSION: LISBON	141,141,002	81,290,332	222,431,334	100,000,000	322,431,334
64	0119009060	FOREIGN MISSION: LOME	103,408,426	67,347,138	170,755,564	132,000,000	302,755,564
65	0119009061	FOREIGN MISSION: LONDON	659,445,293	477,097,618	1,136,542,911	0	1,136,542,911
66	0119009062	FOREIGN MISSION: LUANDA	98,609,499	132,973,803	231,583,302	0	231,583,302
67	0119009063	FOREIGN MISSION: LUSAKA	90,957,160	56,679,592	147,636,752	0	147,636,752
68	0119009064	FOREIGN MISSION: MADRID	248,687,200	159,221,819	407,909,019	140,000,000	547,909,019
69	0119009065	FOREIGN MISSION: MALABO	116,457,064	87,642,442	204,099,506	0	204,099,506
70	0119009066	FOREIGN MISSION: MANILLA	139,125,686	86,742,052	225,867,738	0	225,867,738
71	0119009067	FOREIGN MISSION: MAPUTO	136,589,357	73,340,031	209,929,388	100,000,000	309,929,388
72	0119009068	FOREIGN MISSION: MEXICO CITY	136,462,702	99,051,451	235,514,153	0	235,514,153
73	0119009069	FOREIGN MISSION: MNROVIA	106,371,051	74,376,946	180,747,997	0	180,747,997
74	0119009070	FOREIGN MISSION: MOSCOW	201,774,394	207,705,994	409,480,388	0	409,480,388
75	0119009071	FOREIGN MISSION: NAIROBI	127,794,715	96,238,380	224,033,095	0	224,033,095
76	0119009072	FOREIGN MISSION: N'DJAMENA	123,810,640	84,604,461	208,415,101	200,000,000	408,415,101
77	0119009073	FOREIGN MISSION: NEPAD MISSION - PRETORIA	43,519,080	15,554,386	59,073,466	0	59,073,466
78	0119009074	FOREIGN MISSION: NEW DELHI	164,673,386	140,504,542	305,177,928	0	305,177,928
79	0119009075	FOREIGN MISSION: NEW YORK (CG)	325,880,405	220,871,694	546,752,099	0	546,752,099
80	0119009076	FOREIGN MISSION: NEW YORK (PM)	702,540,723	469,928,213	1,172,468,936	0	1,172,468,936
81	0119009077	FOREIGN MISSION: NIAMEY	143,280,384	78,680,917	221,961,301	0	221,961,301
82	0119009078	FOREIGN MISSION: NNJC - NIAMEY	103,838,586	39,921,211	143,759,797	0	143,759,797
83	0119009080	FOREIGN MISSION: OTTAWA	282,487,540	142,369,703	424,857,243	0	424,857,243
84	0119009081	FOREIGN MISSION: OUAGADOUGOU	119,668,240	59,490,655	179,158,895	100,000,000	279,158,895
85	0119009082	FOREIGN MISSION: PARIS	222,092,976	270,475,108	492,568,084	0	492,568,084
86	0119009083	FOREIGN MISSION: PORT OF SPAIN	109,482,485	77,676,226	187,158,711	0	187,158,711
87	0119009084	FOREIGN MISSION: PRETORIA	176,456,099	122,201,870	298,657,969	0	298,657,969
88	0119009085	FOREIGN MISSION: PYONG YANG	124,536,571	85,993,821	210,530,392	0	210,530,392
89	0119009086	FOREIGN MISSION: RABAT	94,542,544	67,752,058	162,294,602	0	162,294,602
90	0119009087	FOREIGN MISSION: RIYADH	185,054,056	142,993,210	328,047,266	0	328,047,266
91	0119009088	FOREIGN MISSION: ROME	295,479,334	136,032,278	431,511,612	210,548,748	642,060,360
92	0119009089	FOREIGN MISSION: SAN-FRANCISCO (CONSULATE)	119,899,320	32,342,121	152,241,441	0	152,241,441
93	0119009091	FOREIGN MISSION: SAO TOME	99,924,640	68,303,002	168,227,642	0	168,227,642
94	0119009092	FOREIGN MISSION: SEOUL	213,988,138	120,965,749	334,953,887	0	334,953,887
95	0119009093	FOREIGN MISSION: SHANGHAI	214,676,107	84,659,534	299,335,641	0	299,335,641
96	0119009094	FOREIGN MISSION: SINGAPORE	155,567,370	79,964,415	235,531,785	0	235,531,785
97	0119009095	FOREIGN MISSION: STOCKHOLM	211,891,440	76,484,616	288,376,056	0	288,376,056
98	0119009096	FOREIGN MISSION: TEHRAN	119,630,160	84,221,821	203,851,981	0	203,851,981
99	0119009097	FOREIGN MISSION: TEL AVIV	153,674,842	150,246,213	303,921,055	0	303,921,055
100	0119009098	FOREIGN MISSION: TEL AVIV CHRISTIAN PILGRIMS (MISSION)	0	4,406,089	4,406,089	0	4,406,089
101	0119009099	FOREIGN MISSION: THE HAGUE	171,949,758	103,106,688	275,056,446	0	275,056,446
102	0119009100	FOREIGN MISSION: TOKYO	310,044,208	427,490,425	737,534,633	0	737,534,633
103	0119009101	FOREIGN MISSION: TRIPOLI	122,689,418	55,917,095	178,606,513	0	178,606,513
104	0119009102	FOREIGN MISSION: TUNIS	113,807,347	83,084,631	196,891,978	150,000,000	346,891,978
105	0119009103	FOREIGN MISSION: VIENNA	271,564,146	126,826,818	398,390,964	0	398,390,964
106	0119009104	FOREIGN MISSION: WARSAW	128,749,312	96,700,035	225,449,347	0	225,449,347
107	0119009105	FOREIGN MISSION: WASHINGTON	587,902,653	197,475,487	785,378,140	0	785,378,140
108	0119009106	FOREIGN MISSION: WINDHOEK	171,451,480	52,379,597	223,831,077	0	223,831,077
109	0119009107	FOREIGN MISSION: YAOUNDE	154,627,968	65,211,686	219,839,654	0	219,839,654
110	0119009108	PERMANENT MISSION, ASACOF , CARACAS	116,668,720	39,212,410	155,881,130	0	155,881,130

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2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
111	0119009109	FOREIGN MISSION, JUBA, SOUTH SUDAN	117,265,600	61,721,622	178,987,222	0	178,987,222
112	0119009110	FOREIGN MISSIONS, ABU DHAB	138,781,926	119,637,451	258,419,377	0	258,419,377
113	0119009111	FOREIGN MISSION LILONGWE, MALAWI	132,547,419	22,164,281	154,711,700	0	154,711,700
114	0119009112	FOREIGN MISSION BELGRADE, SERBIA	139,282,770	49,486,976	188,769,746	60,000,000	248,769,746
115	0119009115	FOREIGN MISSION PRAQUE, CZECH REPUBLIC	137,352,640	36,129,003	173,481,643	30,000,000	203,481,643
116	0119009116	FOREIGN MISSION VATICAN	159,620,459	55,206,662	214,827,121	302,300,000	517,127,121
117	0119009117	CONSOLATE GENERAL, SAU PAULO, BRAZIL	120,676,901	41,021,533	161,698,434	0	161,698,434
118	0119009118	CONSOLATE GENERAL FRANKFURT, GERMANY	163,486,144	33,514,433	197,000,577	0	197,000,577
119	0119009119	FOREIGN MISSION COLOMBO, SRI-LANKA	101,467,706	37,770,295	139,238,001	0	139,238,001
120	0119009120	FOREIGN MISSION DOHA, QATAR	127,512,202	35,743,389	163,255,591	0	163,255,591
121	0119009121	PERMANENT MISSION D-8 SECRETARIAT, ISTABUL, TURKEY	129,586,000	56,527,612	186,113,612	0	186,113,612
122	0119009122	PERMANENT REPRESENTATION, ECOWAS, ABUJA	91,573,240	20,559,475	112,132,715	0	112,132,715
123	0119009123	FOREIGN MISSION AMMAN, JORDAN	230,634,002	108,835,305	339,469,307	0	339,469,307
124	0119009124	FOREIGN MISSION GUANGZHOU, CHINA	159,071,480	55,753,559	214,825,039	0	214,825,039
125	0119009125	CONSULAR MISSION MAROUA, CAMEROON	76,890,157	21,291,910	98,182,067	0	98,182,067
			26,240,882,421	**15,408,499,745**	**41,649,382,166**	**6,500,000,000**	**48,149,382,166**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**9,815,075,588**
21	**PERSONNEL COST**		**3,843,610,427**
2101	**SALARY**		**3,416,542,602**
210101	**SALARIES AND WAGES**		**3,416,542,602**
21010101	SALARY		3,416,542,602
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**427,067,825**
210202	**SOCIAL CONTRIBUTIONS**		**427,067,825**
21020201	NHIS		170,827,130
21020202	CONTRIBUTORY PENSION		256,240,695
22	**OTHER RECURRENT COSTS**		**2,461,465,161**
2202	**OVERHEAD COST**		**2,461,465,161**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,559,398,274**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		13,768,354
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		72,794,108
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,472,835,812
220202	**UTILITIES - GENERAL**		**59,553,593**
22020201	ELECTRICITY CHARGES		20,007,212
22020202	TELEPHONE CHARGES		29,902,368
22020203	INTERNET ACCESS CHARGES		2,336,370
22020205	WATER RATES		1,752,277
22020206	SEWERAGE CHARGES		5,555,366
220203	**MATERIALS & SUPPLIES - GENERAL**		**256,629,965**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		102,257,521
22020302	BOOKS		12,269,758
22020303	NEWSPAPERS		4,429,611
22020304	MAGAZINES & PERIODICALS		5,682,649
22020305	PRINTING OF NON SECURITY DOCUMENTS		55,921,765
22020306	PRINTING OF SECURITY DOCUMENTS		15,078,133
22020307	DRUGS & MEDICAL SUPPLIES		8,630,122
22020309	UNIFORMS & OTHER CLOTHING		52,360,406
220204	**MAINTENANCE SERVICES - GENERAL**		**162,874,416**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		15,355,531
22020402	MAINTENANCE OF OFFICE FURNITURE		14,320,432
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		32,289,697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		16,043,316
22020405	MAINTENANCE OF PLANTS/GENERATORS		21,282,763
22020406	OTHER MAINTENANCE SERVICES		63,582,677
220205	**TRAINING - GENERAL**		**25,655,976**
22020501	LOCAL TRAINING		25,655,976
220206	**OTHER SERVICES - GENERAL**		**157,042,361**
22020601	SECURITY SERVICES		90,503,315
22020603	OFFICE RENT		19,716,407
22020604	RESIDENTIAL RENT		5,840,924
22020606	CLEANING & FUMIGATION SERVICES		40,981,715
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**12,800,226**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,918,292
22020703	LEGAL SERVICES		10,881,934
220208	**FUEL & LUBRICANTS - GENERAL**		**46,421,151**
22020801	MOTOR VEHICLE FUEL COST		13,825,866
22020803	PLANT / GENERATOR FUEL COST		32,595,285
220209	**FINANCIAL CHARGES - GENERAL**		**11,266,762**
22020901	BANK CHARGES (OTHER THAN INTEREST)		5,840,924
22020902	INSURANCE PREMIUM		5,425,838

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220210	**MISCELLANEOUS**		**169,822,437**
22021001	REFRESHMENT & MEALS		25,293,050
22021002	HONORARIUM & SITTING ALLOWANCE		22,229,414
22021003	PUBLICITY & ADVERTISEMENTS		25,984,486
22021004	MEDICAL EXPENSES		33,987,182
22021006	POSTAGES & COURIER SERVICES		19,652,517
22021007	WELFARE PACKAGES		18,744,577
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		16,335,337
22021009	SPORTING ACTIVITIES		7,595,874
23	**CAPITAL EXPENDITURE**		**3,510,000,000**
	FIXED ASSETS PURCHASED		**150,000,000**
	PURCHASE OF FIXED ASSETS - GENERAL		**150,000,000**
	PURCHASE OF SECURITY EQUIPMENT		150,000,000
2305	**OTHER CAPITAL PROJECTS**		**3,360,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**3,360,000,000**
23050101	RESEARCH AND DEVELOPMENT		2,950,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		410,000,000
	TOTAL PERSONNEL		**3,843,610,427**
	TOTAL OVERHEAD		**2,461,465,161**
	TOTAL RECURRENT		**6,305,075,588**
	TOTAL CAPITAL		**3,510,000,000**
	TOTAL ALLOCATION		**9,815,075,588**
0119001001	**FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MOFA11011425	2015 ANNUAL SUBSCRIPTION CHARGES FOR THE GLOBAL COMMUNICATION NETWORK INTERCONNECTING HEADQUARTERS AND THE MISSIONS	NEW	410,000,000
	PURCHASE OF SECURITY EQUIPMENT AT THE HEADQUARTERS' BUILDING		150,000,000
	AFRICAN UNION AND COMMONWEALTH SUMMITS - 2015		100,000,000
	PRESIDENTIAL VISITS SUPPORT TO MISSIONS		180,000,000
	PARTICIPATION AT THE 70TH REGULAR SESSION OF THE UNITED NATIONS GENERAL ASSEMBLY		400,000,000
MOFA5011444	MAINTENANCE OF NIGERIA'S SEAT IN THE UNITED NATIONS SECUIRTY COUNCIL NEW YORK - 2015	ONGOING	100,000,000
MOFA5011447	POSTING OF AMBASSADORS AND OFFICERS	ONGOING	2,170,000,000
0119002001	**TECHNICAL AIDS CORPS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,932,985,668**
21	**PERSONNEL COST**		**2,836,938,157**
2101	**SALARY**		**28,239,139**
210101	**SALARIES AND WAGES**		**28,239,139**
21010101	SALARY		28,239,139
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,808,699,018**
210201	**ALLOWANCES**		**2,805,451,517**
21020101	NON REGULAR ALLOWANCES		2,805,451,517
210202	**SOCIAL CONTRIBUTIONS**		**3,247,501**
21020201	NHIS		1,129,566
21020202	CONTRIBUTORY PENSION		2,117,935
22	**OTHER RECURRENT COSTS**		**96,047,511**
2202	**OVERHEAD COST**		**96,047,511**
220201	**TRAVEL& TRANSPORT - GENERAL**		**42,594,349**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		42,594,349
220202	**UTILITIES - GENERAL**		**9,646,334**
22020202	TELEPHONE CHARGES		6,388,935
22020203	INTERNET ACCESS CHARGES		1,834,905
22020207	LEASED COMMUNICATION LINES(S)		1,422,494
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,601,909**
22020302	BOOKS		447,538
22020304	MAGAZINES & PERIODICALS		1,118,845
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,234,809
22020306	PRINTING OF SECURITY DOCUMENTS		3,241,294
22020307	DRUGS & MEDICAL SUPPLIES		559,423
220204	**MAINTENANCE SERVICES - GENERAL**		**22,878,702**
22020402	MAINTENANCE OF OFFICE FURNITURE		1,566,383
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		6,713,070
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,665,767
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,136,370
22020406	OTHER MAINTENANCE SERVICES		2,797,112
220206	**OTHER SERVICES - GENERAL**		**3,387,848**
22020601	SECURITY SERVICES		3,387,848
220208	**FUEL & LUBRICANTS - GENERAL**		**3,280,078**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,280,078
220210	**MISCELLANEOUS**		**4,658,291**
22021001	REFRESHMENT & MEALS		2,117,405
22021006	POSTAGES & COURIER SERVICES		2,540,886
23	**CAPITAL EXPENDITURE**		**288,000,000**
2303	**REHABILITATION / REPAIRS**		**288,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**288,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		288,000,000
	TOTAL PERSONNEL		**2,836,938,157**
	TOTAL OVERHEAD		**96,047,511**
	TOTAL RECURRENT		**2,932,985,668**
	TOTAL CAPITAL		**288,000,000**
	TOTAL ALLOCATION		**3,220,985,668**
01190020001	**TECHNICAL AIDS CORPS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
TAC6004176	REHABILITATION / REPAIRS OF OFFICE BUILDINGS STRUCTURE AT HEAD OFFICE, ABUJA	ONGOING	288,000,000
0119003001	**FOREIGN SERVICE ACADEMY (FSA)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**284,191,327**
22	**OTHER RECURRENT COSTS**		**63,191,327**
2202	**OVERHEAD COST**		**63,191,327**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,968,174**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,030,997
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,937,177
220202	**UTILITIES - GENERAL**		**2,637,532**
22020201	ELECTRICITY CHARGES		1,233,815
22020202	TELEPHONE CHARGES		1,403,717
220203	**MATERIALS & SUPPLIES - GENERAL**		**12,039,097**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,367,258
22020302	BOOKS		3,962,638
22020303	NEWSPAPERS		640,032
22020304	MAGAZINES & PERIODICALS		551,347

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,156,484
22020306	PRINTING OF SECURITY DOCUMENTS		2,032,709
22020307	DRUGS & MEDICAL SUPPLIES		1,328,629
220204	**MAINTENANCE SERVICES - GENERAL**		**15,070,247**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		2,248,980
22020402	MAINTENANCE OF OFFICE FURNITURE		3,115,935
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		2,078,072
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,436,328
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,925,034
22020406	OTHER MAINTENANCE SERVICES		2,265,898
220205	**TRAINING - GENERAL**		**24,476,277**
22020501	LOCAL TRAINING		24,476,277
23	**CAPITAL EXPENDITURE**		**221,000,000**
2303	**REHABILITATION / REPAIRS**		**221,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**221,000,000**
23030103	REHABILITATION / REPAIRS - HOUSING		221,000,000
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**63,191,327**
	TOTAL RECURRENT		**63,191,327**
	TOTAL CAPITAL		**221,000,000**
	TOTAL ALLOCATION		**284,191,327**
0119003001	**FOREIGN SERVICE ACADEMY (FSA)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSA003689	RENOVATION OF BUILDINGS AND LANGUAGE AND ICT LABORATORES AT THE ACADEMY	ONGOING	221,000,000
0119006001	**INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**405,090,452**
21	**PERSONNEL COST**		**360,761,619**
2101	**SALARY**		**321,169,160**
210101	**SALARIES AND WAGES**		**321,169,160**
21010101	SALARY		321,169,160
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**39,592,459**
210202	**SOCIAL CONTRIBUTIONS**		**39,592,459**
21020201	NHIS		15,504,772
21020202	CONTRIBUTORY PENSION		24,087,687
22	**OTHER RECURRENT COSTS**		**44,328,833**
2202	**OVERHEAD COST**		**44,328,833**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,686,805**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,686,805
220202	**UTILITIES - GENERAL**		**7,574,348**
22020201	ELECTRICITY CHARGES		2,247,712
22020202	TELEPHONE CHARGES		1,933,032
22020203	INTERNET ACCESS CHARGES		2,247,712
22020205	WATER RATES		1,145,892
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,704,673**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		890,117
22020303	NEWSPAPERS		1,279,568
22020305	PRINTING OF NON SECURITY DOCUMENTS		534,988
220204	**MAINTENANCE SERVICES - GENERAL**		**7,642,253**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		921,118
22020402	MAINTENANCE OF OFFICE FURNITURE		1,432,366
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,011,030

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,309,889
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,377,274
22020406	OTHER MAINTENANCE SERVICES		590,576
220205	**TRAINING - GENERAL**		**5,622,689**
22020501	LOCAL TRAINING		5,622,689
220206	**OTHER SERVICES - GENERAL**		**6,059,239**
22020601	SECURITY SERVICES		2,699,458
22020606	CLEANING & FUMIGATION SERVICES		3,359,781
220208	**FUEL & LUBRICANTS - GENERAL**		**1,377,274**
22020803	PLANT / GENERATOR FUEL COST		1,377,274
220210	**MISCELLANEOUS**		**4,661,552**
22021002	HONORARIUM & SITTING ALLOWANCE		876,167
22021003	PUBLICITY & ADVERTISEMENTS		531,342
22021006	POSTAGES & COURIER SERVICES		138,609
22021007	WELFARE PACKAGES		3,115,434
	TOTAL PERSONNEL		**360,761,619**
	TOTAL OVERHEAD		**44,328,833**
	TOTAL RECURRENT		**405,090,452**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**405,090,452**
0119007001	**DIRECTORATE OF TECHNICAL COOP. IN AFRICA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**173,460,354**
21	**PERSONNEL COST**		**131,734,938**
2101	**SALARY**		**117,097,723**
210101	**SALARIES AND WAGES**		**117,097,723**
21010101	SALARY		117,097,723
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**14,637,215**
210202	**SOCIAL CONTRIBUTIONS**		**14,637,215**
21020201	NHIS		5,854,886
21020202	CONTRIBUTORY PENSION		8,782,329
22	**OTHER RECURRENT COSTS**		**41,725,416**
2202	**OVERHEAD COST**		**41,725,416**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,672,243**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,051,866
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,620,377
220202	**UTILITIES - GENERAL**		**4,557,248**
22020201	ELECTRICITY CHARGES		1,926,810
22020202	TELEPHONE CHARGES		747,731
22020203	INTERNET ACCESS CHARGES		431,431
22020205	WATER RATES		1,034,805
22020206	SEWERAGE CHARGES		416,471
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,275,267**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,495,461
22020302	BOOKS		504,358
22020303	NEWSPAPERS		333,326
22020304	MAGAZINES & PERIODICALS		792,640
22020305	PRINTING OF NON SECURITY DOCUMENTS		792,640
22020309	UNIFORMS & OTHER CLOTHING		1,356,842
220204	**MAINTENANCE SERVICES - GENERAL**		**8,734,319**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,622,215
22020402	MAINTENANCE OF OFFICE FURNITURE		1,639,602
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,459,477

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,081,056
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,742,807
22020406	OTHER MAINTENANCE SERVICES		1,189,162
220205	**TRAINING - GENERAL**		**5,135,017**
22020501	LOCAL TRAINING		5,135,017
220206	**OTHER SERVICES - GENERAL**		**3,244,386**
22020601	SECURITY SERVICES		1,666,629
22020606	CLEANING & FUMIGATION SERVICES		1,577,757
220208	**FUEL & LUBRICANTS - GENERAL**		**6,018,073**
22020801	MOTOR VEHICLE FUEL COST		3,819,791
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,198,282
220209	**FINANCIAL CHARGES - GENERAL**		**88,863**
22020901	BANK CHARGES (OTHER THAN INTEREST)		88,863
23	**CAPITAL EXPENDITURE**		**78,000,000**
2301	**PURCHASE AND ACQUISITION**		**46,000,000**
23010105	PURCAHSE OF MOTOR VEHICLE		21,000,000
23010108	PURCAHSE OF BUSES		8,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
23010113	PURCHASE OF COMPUTERS		5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		3,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		3,500,000
2303	**REHABILITATION/REPAIRS**		**10,000,000**
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDINGS		10,000,000
2305	**RESEARCH AND DEVELOPMENT**		**22,000,000**
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050103	MONITORING AND EVALUATION		12,000,000
	TOTAL PERSONNEL		**131,734,938**
	TOTAL OVERHEAD		**41,725,416**
	TOTAL RECURRENT		**173,460,354**
	TOTAL CAPITAL		**78,000,000**
	TOTAL ALLOCATION		**251,460,354**
119008001	**DIRECTORATE OF TECHNICAL COOP. IN AFRICA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
DTCA10105	PURCAHSE OF MOTOR VEHICLE	ONGOING	21,000,000
DTCA10108	PURCAHSE OF BUSES	ONGOING	8,500,000
DTCA10112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	5,000,000
DTCA10113	PURCHASE OF COMPUTERS	ONGOING	5,000,000
DTCA10115	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	3,000,000
DTCA10125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	3,500,000
DTCA30121	REHABILTATION/REPAIR OF OFFICE BUILDING	ONGOING	10,000,000
DTCA50101	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000
DTCA50103	MONITORING AND EVALUATION	ONGOING	12,000,000
0119008001	**NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**436,510,627**
21	**PERSONNEL COST**		**268,995,390**
2101	**SALARY**		**239,599,179**
210101	**SALARIES AND WAGES**		**239,599,179**
21010101	SALARY		239,599,179
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**29,396,211**
210202	**SOCIAL CONTRIBUTIONS**		**29,396,211**
21020201	NHIS		11,426,273
21020202	CONTRIBUTORY PENSION		17,969,938
22	**OTHER RECURRENT COSTS**		**167,515,237**
2202	**OVERHEAD COST**		**167,515,237**
220201	**TRAVEL& TRANSPORT - GENERAL**		**23,219,519**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,193,554
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		14,025,965
220202	**UTILITIES - GENERAL**		**7,982,210**
22020201	ELECTRICITY CHARGES		2,510,129
22020202	TELEPHONE CHARGES		1,506,077
22020203	INTERNET ACCESS CHARGES		2,008,103
22020205	WATER RATES		753,039
22020206	SEWERAGE CHARGES		1,204,862
220203	**MATERIALS & SUPPLIES - GENERAL**		**18,016,241**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,028,361
22020302	BOOKS		1,004,051
22020303	NEWSPAPERS		1,475,320
22020304	MAGAZINES & PERIODICALS		3,514,180
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,689,063
22020306	PRINTING OF SECURITY DOCUMENTS		100,405
22020309	UNIFORMS & OTHER CLOTHING		200,810
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,004,051
220204	**MAINTENANCE SERVICES - GENERAL**		**22,936,096**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,012,155
22020402	MAINTENANCE OF OFFICE FURNITURE		2,855,065
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		8,032,412
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,020,258
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,510,129
22020406	OTHER MAINTENANCE SERVICES		1,506,077
220206	**OTHER SERVICES - GENERAL**		**17,102,239**
22020601	SECURITY SERVICES		16,098,188
22020606	CLEANING & FUMIGATION SERVICES		1,004,051
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,016,206**
22020701	FINANCIAL CONSULTING		2,008,103
22020702	INFORMATION TECHNOLOGY CONSULTING		2,008,103
220208	**FUEL & LUBRICANTS - GENERAL**		**7,152,569**
22020801	MOTOR VEHICLE FUEL COST		2,510,129
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,261,246
22020803	PLANT / GENERATOR FUEL COST		2,381,194
220209	**FINANCIAL CHARGES - GENERAL**		**16,418,437**
22020901	BANK CHARGES (OTHER THAN INTEREST)		200,810
22020902	INSURANCE PREMIUM		16,217,627
220210	**MISCELLANEOUS**		**50,671,720**
22021001	REFRESHMENT & MEALS		4,536,419
22021002	HONORARIUM & SITTING ALLOWANCE		31,125,093
22021003	PUBLICITY & ADVERTISEMENTS		2,510,129

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		1,004,051
22021007	WELFARE PACKAGES		11,496,028
23	**CAPITAL EXPENDITURE**		**125,000,000**
2302	**REHABILITATION / REPAIRS**		**125,000,000**
230302	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**125,000,000**
2303020112	REHABILITATION / REPAIRS - HOUSING		125,000,000
	TOTAL PERSONNEL		**10,000,000**
	TOTAL OVERHEAD		**78,000,000**
	TOTAL RECURRENT		**88,000,000**
	TOTAL CAPITAL		**125,000,000**
	TOTAL ALLOCATION		**213,000,000**
119008001	**NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIIA8689	COMPLETION AND FURNISHING OF INTERNATIONAL CONFERENCE CENTRE	ONGOING	125,000,000
0119009001	**FOREIGN MISSION: ABIDJAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**218,563,163**
21	**PERSONNEL COST**		**119,399,363**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**119,399,363**
210201	**ALLOWANCES**		**119,399,363**
21020102	FOREIGN SERVICE		119,399,363
22	**OTHER RECURRENT COSTS**		**99,163,800**
2202	**OVERHEAD COST**		**99,163,800**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,177,419**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,752,376
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,425,043
220202	**UTILITIES - GENERAL**		**16,626,401**
22020201	ELECTRICITY CHARGES		4,996,575
22020202	TELEPHONE CHARGES		4,569,536
22020203	INTERNET ACCESS CHARGES		427,656
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,161,015
22020205	WATER RATES		2,634,297
22020206	SEWERAGE CHARGES		2,837,322
220203	**MATERIALS & SUPPLIES - GENERAL**		**13,473,026**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,010,590
22020302	BOOKS		496,412
22020303	NEWSPAPERS		114,340
22020304	MAGAZINES & PERIODICALS		258,559
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,204,927
22020306	PRINTING OF SECURITY DOCUMENTS		2,928,724
22020307	DRUGS & MEDICAL SUPPLIES		2,680,032
22020309	UNIFORMS & OTHER CLOTHING		1,237,471
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		541,971
220204	**MAINTENANCE SERVICES - GENERAL**		**6,876,301**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,864,919
22020402	MAINTENANCE OF OFFICE FURNITURE		517,488
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		3,248,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		545,494
22020405	MAINTENANCE OF PLANTS/GENERATORS		310,820
22020406	OTHER MAINTENANCE SERVICES		388,756
220205	**TRAINING - GENERAL**		**327,097**
22020501	LOCAL TRAINING		327,097

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220206	**OTHER SERVICES - GENERAL**		**5,996,334**
22020601	SECURITY SERVICES		510,771
22020603	OFFICE RENT		470,757
22020604	RESIDENTIAL RENT		5,014,806
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**844,739**
22020701	FINANCIAL CONSULTING		238,742
22020702	INFORMATION TECHNOLOGY CONSULTING		363,598
22020703	LEGAL SERVICES		242,399
220208	**FUEL & LUBRICANTS - GENERAL**		**4,334,795**
22020801	MOTOR VEHICLE FUEL COST		2,016,198
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,512,118
22020806	COOKING GAS/FUEL COST		806,479
220209	**FINANCIAL CHARGES - GENERAL**		**914,719**
22020901	BANK CHARGES (OTHER THAN INTEREST)		914,719
220210	**MISCELLANEOUS**		**39,592,969**
22021001	REFRESHMENT & MEALS		1,909,301
22021002	HONORARIUM & SITTING ALLOWANCE		266,955
22021003	PUBLICITY & ADVERTISEMENTS		190,566
22021004	MEDICAL EXPENSES		1,294,412
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		29,471,594
22021006	POSTAGES & COURIER SERVICES		656,692
22021007	WELFARE PACKAGES		4,966,468
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		213,257
22021009	SPORTING ACTIVITIES		623,724
	TOTAL PERSONNEL		**119,399,363**
	TOTAL OVERHEAD		**99,163,800**
	TOTAL RECURRENT		**218,563,163**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**218,563,163**
0119009002	**FOREIGN MISSION: ACCRA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**286,957,285**
21	**PERSONNEL COST**		**139,148,821**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**139,148,821**
210201	**ALLOWANCES**		**139,148,821**
21020102	FOREIGN SERVICE		139,148,821
22	**OTHER RECURRENT COSTS**		**147,808,464**
2202	**OVERHEAD COST**		**147,808,464**
220201	**TRAVEL& TRANSPORT - GENERAL**		**26,084,857**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,681,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,403,748
220202	**UTILITIES - GENERAL**		**18,320,325**
22020201	ELECTRICITY CHARGES		8,384,422
22020202	TELEPHONE CHARGES		2,875,613
22020203	INTERNET ACCESS CHARGES		427,656
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,161,015
22020205	WATER RATES		2,634,297
22020206	SEWERAGE CHARGES		2,837,322
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,670,954**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,010,590
22020302	BOOKS		114,340
22020303	NEWSPAPERS		258,559
22020304	MAGAZINES & PERIODICALS		496,412

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,357,965
22020306	PRINTING OF SECURITY DOCUMENTS		2,081,762
22020307	DRUGS & MEDICAL SUPPLIES		1,809,355
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		541,971
220204	**MAINTENANCE SERVICES - GENERAL**		**6,029,339**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,864,919
22020402	MAINTENANCE OF OFFICE FURNITURE		517,488
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		2,401,862
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		545,494
22020405	MAINTENANCE OF PLANTS/GENERATORS		388,756
22020406	OTHER MAINTENANCE SERVICES		310,820
220205	**TRAINING - GENERAL**		**1,174,059**
22020501	LOCAL TRAINING		1,174,059
220206	**OTHER SERVICES - GENERAL**		**19,373,830**
22020601	SECURITY SERVICES		2,204,694
22020603	OFFICE RENT		850,854
22020604	RESIDENTIAL RENT		14,331,387
22020606	CLEANING & FUMIGATION SERVICES		1,986,895
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,620,583**
22020701	FINANCIAL CONSULTING		1,049,360
22020702	INFORMATION TECHNOLOGY CONSULTING		1,328,824
22020703	LEGAL SERVICES		242,399
220208	**FUEL & LUBRICANTS - GENERAL**		**5,171,931**
22020801	MOTOR VEHICLE FUEL COST		2,947,856
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		895,234
22020803	PLANT / GENERATOR FUEL COST		1,328,841
220209	**FINANCIAL CHARGES - GENERAL**		**2,527,815**
22020901	BANK CHARGES (OTHER THAN INTEREST)		914,719
22020902	INSURANCE PREMIUM		1,613,096
220210	**MISCELLANEOUS**		**56,834,771**
22021001	REFRESHMENT & MEALS		1,909,301
22021002	HONORARIUM & SITTING ALLOWANCE		266,955
22021003	PUBLICITY & ADVERTISEMENTS		190,566
22021004	MEDICAL EXPENSES		1,294,412
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		45,613,837
22021006	POSTAGES & COURIER SERVICES		656,692
22021007	WELFARE PACKAGES		4,966,468
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,312,816
22021009	SPORTING ACTIVITIES		623,724
	TOTAL PERSONNEL		**139,148,821**
	TOTAL OVERHEAD		**147,808,464**
	TOTAL RECURRENT		**286,957,285**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**286,957,285**
0119009003	**FOREIGN MISSION: ADDIS ABABA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**331,110,936**
21	**PERSONNEL COST**		**204,602,394**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**204,602,394**
210201	**ALLOWANCES**		**204,602,394**
21020102	FOREIGN SERVICE		204,602,394
22	**OTHER RECURRENT COSTS**		**126,508,542**
2202	**OVERHEAD COST**		**126,508,542**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL& TRANSPORT - GENERAL**		**16,106,152**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,987,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,118,967
220202	**UTILITIES - GENERAL**		**18,320,325**
22020201	ELECTRICITY CHARGES		8,384,422
22020202	TELEPHONE CHARGES		2,875,613
22020203	INTERNET ACCESS CHARGES		427,656
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,161,015
22020205	WATER RATES		2,634,297
22020206	SEWERAGE CHARGES		2,837,322
220203	**MATERIALS & SUPPLIES - GENERAL**		**13,473,026**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,010,590
22020302	BOOKS		496,412
22020303	NEWSPAPERS		114,340
22020304	MAGAZINES & PERIODICALS		258,559
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,204,927
22020306	PRINTING OF SECURITY DOCUMENTS		2,928,724
22020307	DRUGS & MEDICAL SUPPLIES		2,680,032
22020309	UNIFORMS & OTHER CLOTHING		1,237,471
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		541,971
220204	**MAINTENANCE SERVICES - GENERAL**		**6,876,301**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,864,919
22020402	MAINTENANCE OF OFFICE FURNITURE		517,488
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		3,248,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		545,494
22020405	MAINTENANCE OF PLANTS/GENERATORS		310,820
22020406	OTHER MAINTENANCE SERVICES		388,756
220205	**TRAINING - GENERAL**		**327,097**
22020501	LOCAL TRAINING		327,097
220206	**OTHER SERVICES - GENERAL**		**16,990,366**
22020601	SECURITY SERVICES		510,771
22020603	OFFICE RENT		1,099,780
22020604	RESIDENTIAL RENT		14,331,387
22020606	CLEANING & FUMIGATION SERVICES		1,048,428
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**848,973**
22020701	FINANCIAL CONSULTING		363,598
22020702	INFORMATION TECHNOLOGY CONSULTING		242,399
22020703	LEGAL SERVICES		242,976
220208	**FUEL & LUBRICANTS - GENERAL**		**4,956,203**
22020801	MOTOR VEHICLE FUEL COST		2,863,160
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		915,105
22020806	COOKING GAS/FUEL COST		1,177,938
220209	**FINANCIAL CHARGES - GENERAL**		**2,795,713**
22020901	BANK CHARGES (OTHER THAN INTEREST)		806,479
22020902	INSURANCE PREMIUM		1,989,234
220210	**MISCELLANEOUS**		**45,814,386**
22021001	REFRESHMENT & MEALS		1,909,301
22021002	HONORARIUM & SITTING ALLOWANCE		266,955
22021003	PUBLICITY & ADVERTISEMENTS		190,566
22021004	MEDICAL EXPENSES		1,294,412
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		34,593,452
22021006	POSTAGES & COURIER SERVICES		656,692
22021007	WELFARE PACKAGES		4,966,468

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,312,816
22021009	SPORTING ACTIVITIES		623,724
	TOTAL PERSONNEL		**204,602,394**
	TOTAL OVERHEAD		**126,508,542**
	TOTAL RECURRENT		**331,110,936**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**331,110,936**
0119009004	**FOREIGN MISSION: ALGIERS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**247,497,115**
21	**PERSONNEL COST**		**111,983,171**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**111,983,171**
210201	**ALLOWANCES**		**111,983,171**
21020102	FOREIGN SERVICE		111,983,171
22	**OTHER RECURRENT COSTS**		**135,513,944**
2202	**OVERHEAD COST**		**135,513,944**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,871,343**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,752,376
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,118,967
220202	**UTILITIES - GENERAL**		**18,320,325**
22020201	ELECTRICITY CHARGES		8,384,422
22020202	TELEPHONE CHARGES		2,875,613
22020203	INTERNET ACCESS CHARGES		427,656
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,161,015
22020205	WATER RATES		2,634,297
22020206	SEWERAGE CHARGES		2,837,322
220203	**MATERIALS & SUPPLIES - GENERAL**		**14,319,988**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,010,590
22020302	BOOKS		496,412
22020303	NEWSPAPERS		114,340
22020304	MAGAZINES & PERIODICALS		258,559
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,204,927
22020306	PRINTING OF SECURITY DOCUMENTS		1,234,800
22020307	DRUGS & MEDICAL SUPPLIES		3,526,994
22020309	UNIFORMS & OTHER CLOTHING		1,237,471
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,235,895
220204	**MAINTENANCE SERVICES - GENERAL**		**6,876,301**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,864,919
22020402	MAINTENANCE OF OFFICE FURNITURE		517,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,248,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		545,494
22020405	MAINTENANCE OF PLANTS/GENERATORS		310,820
22020406	OTHER MAINTENANCE SERVICES		388,756
220205	**TRAINING - GENERAL**		**327,097**
22020501	LOCAL TRAINING		327,097
220206	**OTHER SERVICES - GENERAL**		**34,579,988**
22020601	SECURITY SERVICES		510,771
22020603	OFFICE RENT		12,855,619
22020604	RESIDENTIAL RENT		20,260,120
22020606	CLEANING & FUMIGATION SERVICES		953,478
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**844,739**
22020701	FINANCIAL CONSULTING		238,742
22020702	INFORMATION TECHNOLOGY CONSULTING		363,598

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020703	LEGAL SERVICES		242,399
220208	**FUEL & LUBRICANTS - GENERAL**		**3,090,975**
22020801	MOTOR VEHICLE FUEL COST		1,909,301
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		914,719
22020806	COOKING GAS/FUEL COST		266,955
220209	**FINANCIAL CHARGES - GENERAL**		**2,119,295**
22020901	BANK CHARGES (OTHER THAN INTEREST)		806,479
22020902	INSURANCE PREMIUM		1,312,816
220210	**MISCELLANEOUS**		**43,163,893**
22021001	REFRESHMENT & MEALS		2,016,198
22021002	HONORARIUM & SITTING ALLOWANCE		469,708
22021003	PUBLICITY & ADVERTISEMENTS		190,566
22021004	MEDICAL EXPENSES		1,294,412
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		32,839,609
22021006	POSTAGES & COURIER SERVICES		656,692
22021007	WELFARE PACKAGES		4,119,506
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		953,478
22021009	SPORTING ACTIVITIES		623,724
23	**CAPITAL EXPENDITURE**		**210,000,000**
2301	**FIXED ASSETS PURCHASED**		**210,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**210,000,000**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		210,000,000
	TOTAL PERSONNEL		**111,983,171**
	TOTAL OVERHEAD		**135,513,944**
	TOTAL RECURRENT		**247,497,115**
	TOTAL CAPITAL		**210,000,000**
	TOTAL ALLOCATION		**457,497,115**
0119009004	**FOREIGN MISSION: ALGIERS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ALGRS1001459	COMPLETION OF PURCHASE OF RESIDENTIAL QUARTERS AND FURNISHING	ONGOING	210,000,000
0119009005	**FOREIGN MISSION: ANKARA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**269,983,226**
21	**PERSONNEL COST**		**165,868,970**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**165,868,970**
210201	**ALLOWANCES**		**165,868,970**
21020102	FOREIGN SERVICE		165,868,970
22	**OTHER RECURRENT COSTS**		**104,114,256**
2202	**OVERHEAD COST**		**104,114,256**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,718,305**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,293,262
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,425,043
220202	**UTILITIES - GENERAL**		**14,885,285**
22020201	ELECTRICITY CHARGES		4,950,060
22020202	TELEPHONE CHARGES		4,569,536
22020203	INTERNET ACCESS CHARGES		427,656
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,160,338
22020205	WATER RATES		1,787,335
22020206	SEWERAGE CHARGES		1,990,360
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,694,669**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,010,590
22020302	BOOKS		114,340

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020303	NEWSPAPERS		258,559
22020304	MAGAZINES & PERIODICALS		496,412
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,357,965
22020306	PRINTING OF SECURITY DOCUMENTS		2,081,762
22020307	DRUGS & MEDICAL SUPPLIES		1,833,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		541,971
220204	**MAINTENANCE SERVICES - GENERAL**		**6,527,737**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,864,919
22020402	MAINTENANCE OF OFFICE FURNITURE		517,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,024,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		545,494
22020406	OTHER MAINTENANCE SERVICES		1,574,877
220205	**TRAINING - GENERAL**		**327,097**
22020501	LOCAL TRAINING		327,097
220206	**OTHER SERVICES - GENERAL**		**13,618,991**
22020601	SECURITY SERVICES		510,771
22020603	OFFICE RENT		3,858,604
22020604	RESIDENTIAL RENT		9,249,616
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**242,399**
22020703	LEGAL SERVICES		242,399
220208	**FUEL & LUBRICANTS - GENERAL**		**3,528,316**
22020801	MOTOR VEHICLE FUEL COST		2,016,198
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,512,118
220209	**FINANCIAL CHARGES - GENERAL**		**2,440,086**
22020901	BANK CHARGES (OTHER THAN INTEREST)		914,719
22020902	INSURANCE PREMIUM		1,525,367
220210	**MISCELLANEOUS**		**40,131,371**
22021001	REFRESHMENT & MEALS		1,909,301
22021003	PUBLICITY & ADVERTISEMENTS		191,329
22021004	MEDICAL EXPENSES		3,835,298
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,643,461
22021006	POSTAGES & COURIER SERVICES		656,692
22021007	WELFARE PACKAGES		2,425,582
22021009	SPORTING ACTIVITIES		469,708
	TOTAL PERSONNEL		**165,868,970**
	TOTAL OVERHEAD		**104,114,256**
	TOTAL RECURRENT		**269,983,226**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**269,983,226**
0119009006	**FOREIGN MISSION: ATHENS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**289,432,376**
21	**PERSONNEL COST**		**157,169,718**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**157,169,718**
210201	**ALLOWANCES**		**157,169,718**
21020102	FOREIGN SERVICE		157,169,718
22	**OTHER RECURRENT COSTS**		**132,262,658**
2202	**OVERHEAD COST**		**132,262,658**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,216,863**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,587,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,629,349
220202	**UTILITIES - GENERAL**		**11,782,230**
22020201	ELECTRICITY CHARGES		4,188,638

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020202	TELEPHONE CHARGES		3,059,289
22020203	INTERNET ACCESS CHARGES		1,089,955
22020205	WATER RATES		1,554,380
22020206	SEWERAGE CHARGES		1,889,968
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,587,258**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,923,406
22020302	BOOKS		820,539
22020303	NEWSPAPERS		188,997
22020304	MAGAZINES & PERIODICALS		427,382
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,497,596
22020306	PRINTING OF SECURITY DOCUMENTS		1,453,874
22020307	DRUGS & MEDICAL SUPPLIES		1,629,977
22020309	UNIFORMS & OTHER CLOTHING		645,487
220204	**MAINTENANCE SERVICES - GENERAL**		**10,852,340**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,082,597
22020402	MAINTENANCE OF OFFICE FURNITURE		855,376
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,370,109
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		901,669
22020406	OTHER MAINTENANCE SERVICES		642,589
220205	**TRAINING - GENERAL**		**540,671**
22020501	LOCAL TRAINING		540,671
220206	**OTHER SERVICES - GENERAL**		**19,781,171**
22020601	SECURITY SERVICES		844,273
22020603	OFFICE RENT		4,978,062
22020604	RESIDENTIAL RENT		13,958,836
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,396,303**
22020701	FINANCIAL CONSULTING		394,626
22020702	INFORMATION TECHNOLOGY CONSULTING		601,006
22020703	LEGAL SERVICES		400,671
220208	**FUEL & LUBRICANTS - GENERAL**		**5,332,245**
22020801	MOTOR VEHICLE FUEL COST		1,999,592
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,332,653
220209	**FINANCIAL CHARGES - GENERAL**		**1,953,234**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,511,974
22020902	INSURANCE PREMIUM		441,260
220210	**MISCELLANEOUS**		**58,820,343**
22021001	REFRESHMENT & MEALS		2,139,584
22021002	HONORARIUM & SITTING ALLOWANCE		352,500
22021003	PUBLICITY & ADVERTISEMENTS		1,085,471
22021004	MEDICAL EXPENSES		8,209,270
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		43,650,099
22021006	POSTAGES & COURIER SERVICES		1,030,978
22021007	WELFARE PACKAGES		1,576,042
22021009	SPORTING ACTIVITIES		776,399
	TOTAL PERSONNEL		**157,169,718**
	TOTAL OVERHEAD		**132,262,658**
	TOTAL RECURRENT		**289,432,376**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**289,432,376**
0119009007	**FOREIGN MISSION: ATLANTA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**383,477,986**
21	**PERSONNEL COST**		**216,031,678**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**216,031,678**
210201	**ALLOWANCES**		**216,031,678**
21020102	FOREIGN SERVICE		216,031,678
22	**OTHER RECURRENT COSTS**		**167,446,308**
2202	**OVERHEAD COST**		**167,446,308**
220201	**TRAVEL& TRANSPORT - GENERAL**		**13,763,636**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,055,436
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,708,200
220202	**UTILITIES - GENERAL**		**17,640,398**
22020201	ELECTRICITY CHARGES		5,459,082
22020202	TELEPHONE CHARGES		4,970,082
22020203	INTERNET ACCESS CHARGES		706,889
22020204	SATELLITE BROADCASTING ACCESS CHARGES		519,111
22020205	WATER RATES		4,095,266
22020206	SEWERAGE CHARGES		1,889,968
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,070,278**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,923,406
22020302	BOOKS		820,539
22020303	NEWSPAPERS		188,997
22020304	MAGAZINES & PERIODICALS		427,382
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,497,596
22020306	PRINTING OF SECURITY DOCUMENTS		2,041,049
22020307	DRUGS & MEDICAL SUPPLIES		1,629,977
22020308	FIELD & CAMPING MATERIALS SUPPLIES		645,487
22020309	UNIFORMS & OTHER CLOTHING		895,845
220204	**MAINTENANCE SERVICES - GENERAL**		**12,546,263**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,929,559
22020402	MAINTENANCE OF OFFICE FURNITURE		855,376
22020403	MAINTENANCE OF OFFICE BUILDING /RESIDENTIAL QTRS		5,370,108
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		901,669
22020406	OTHER MAINTENANCE SERVICES		1,489,551
220205	**TRAINING - GENERAL**		**540,671**
22020501	LOCAL TRAINING		540,671
220206	**OTHER SERVICES - GENERAL**		**21,229,138**
22020601	SECURITY SERVICES		1,691,235
22020603	OFFICE RENT		2,437,176
22020604	RESIDENTIAL RENT		16,499,721
22020606	CLEANING & FUMIGATION SERVICES		601,006
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**795,297**
22020702	INFORMATION TECHNOLOGY CONSULTING		394,626
22020703	LEGAL SERVICES		400,671
220208	**FUEL & LUBRICANTS - GENERAL**		**7,026,169**
22020801	MOTOR VEHICLE FUEL COST		3,693,516
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,332,653
220209	**FINANCIAL CHARGES - GENERAL**		**4,667,933**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,511,974
22020902	INSURANCE PREMIUM		3,155,959
220210	**MISCELLANEOUS**		**78,166,525**
22021001	REFRESHMENT & MEALS		3,500,852
22021002	HONORARIUM & SITTING ALLOWANCE		352,500
22021003	PUBLICITY & ADVERTISEMENTS		1,085,471
22021004	MEDICAL EXPENSES		8,209,270
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		61,635,013

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		1,030,978
22021007	WELFARE PACKAGES		1,576,042
22021009	SPORTING ACTIVITIES		776,399
	TOTAL PERSONNEL		**216,031,678**
	TOTAL OVERHEAD		**167,446,308**
	TOTAL RECURRENT		**383,477,986**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**383,477,986**
0119009009	**FOREIGN MISSION: BAMAKO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**167,429,521**
21	**PERSONNEL COST**		**94,462,690**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**94,462,690**
210201	**ALLOWANCES**		**94,462,690**
21020102	FOREIGN SERVICE		94,462,690
22	**OTHER RECURRENT COSTS**		**72,966,831**
2202	**OVERHEAD COST**		**72,966,831**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,181,081**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,434,476
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,746,605
220202	**UTILITIES - GENERAL**		**10,579,947**
22020201	ELECTRICITY CHARGES		4,270,306
22020202	TELEPHONE CHARGES		3,906,252
22020205	WATER RATES		1,130,899
22020206	SEWERAGE CHARGES		196,045
22020207	LEASED COMMUNICATION LINES(S)		1,076,445
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,920,477**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		820,539
22020302	BOOKS		188,997
22020303	NEWSPAPERS		427,382
22020304	MAGAZINES & PERIODICALS		803,672
22020305	PRINTING OF NON SECURITY DOCUMENTS		347,126
22020306	PRINTING OF SECURITY DOCUMENTS		783,015
22020307	DRUGS & MEDICAL SUPPLIES		645,487
22020309	UNIFORMS & OTHER CLOTHING		472,364
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		431,895
220204	**MAINTENANCE SERVICES - GENERAL**		**6,308,522**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,998,615
22020402	MAINTENANCE OF OFFICE FURNITURE		901,669
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,360,728
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,047,510
220205	**TRAINING - GENERAL**		**4,131,100**
22020501	LOCAL TRAINING		4,131,100
220206	**OTHER SERVICES - GENERAL**		**9,080,115**
22020601	SECURITY SERVICES		400,671
22020603	OFFICE RENT		1,188,345
22020604	RESIDENTIAL RENT		7,066,771
22020606	CLEANING & FUMIGATION SERVICES		424,328
220208	**FUEL & LUBRICANTS - GENERAL**		**1,023,003**
22020801	MOTOR VEHICLE FUEL COST		1,023,003
220209	**FINANCIAL CHARGES - GENERAL**		**1,328,671**
22020902	INSURANCE PREMIUM		1,328,671
220210	**MISCELLANEOUS**		**23,413,915**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021001	REFRESHMENT & MEALS		879,951
22021004	MEDICAL EXPENSES		2,031,088
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		19,733,439
22021006	POSTAGES & COURIER SERVICES		769,437
	TOTAL PERSONNEL		**94,462,690**
	TOTAL OVERHEAD		**72,966,831**
	TOTAL RECURRENT		**167,429,521**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**167,429,521**
0119009010	**FOREIGN MISSION: BANGKOK**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**330,655,127**
21	**PERSONNEL COST**		**209,865,611**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**209,865,611**
210201	**ALLOWANCES**		**209,865,611**
21020102	FOREIGN SERVICE		209,865,611
22	**OTHER RECURRENT COSTS**		**120,789,516**
2202	**OVERHEAD COST**		**120,789,516**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,753,131**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,667,588
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,085,543
220202	**UTILITIES - GENERAL**		**8,953,908**
22020201	ELECTRICITY CHARGES		2,918,195
22020202	TELEPHONE CHARGES		2,212,327
22020203	INTERNET ACCESS CHARGES		706,889
22020204	SATELLITE BROADCASTING ACCESS CHARGES		519,111
22020205	WATER RATES		1,554,380
22020206	SEWERAGE CHARGES		1,043,006
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,682,431**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,923,406
22020302	BOOKS		820,539
22020303	NEWSPAPERS		188,997
22020304	MAGAZINES & PERIODICALS		427,382
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,650,634
22020306	PRINTING OF SECURITY DOCUMENTS		347,126
22020307	DRUGS & MEDICAL SUPPLIES		783,015
22020309	UNIFORMS & OTHER CLOTHING		645,487
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		895,845
220204	**MAINTENANCE SERVICES - GENERAL**		**8,311,455**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,235,636
22020402	MAINTENANCE OF OFFICE FURNITURE		855,376
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		3,676,185
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		901,669
22020406	OTHER MAINTENANCE SERVICES		642,589
220205	**TRAINING - GENERAL**		**540,671**
22020501	LOCAL TRAINING		540,671
220206	**OTHER SERVICES - GENERAL**		**20,346,768**
22020601	SECURITY SERVICES		844,273
22020603	OFFICE RENT		4,131,100
22020604	RESIDENTIAL RENT		14,041,775
22020606	CLEANING & FUMIGATION SERVICES		1,329,620
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,396,303**
22020701	FINANCIAL CONSULTING		394,626

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020702	INFORMATION TECHNOLOGY CONSULTING		601,006
22020703	LEGAL SERVICES		400,671
220208	**FUEL & LUBRICANTS - GENERAL**		**5,332,245**
22020801	MOTOR VEHICLE FUEL COST		1,999,592
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,332,653
220209	**FINANCIAL CHARGES - GENERAL**		**1,948,681**
22020902	INSURANCE PREMIUM		1,948,681
220210	**MISCELLANEOUS**		**63,523,923**
22021001	REFRESHMENT & MEALS		2,139,584
22021002	HONORARIUM & SITTING ALLOWANCE		352,500
22021003	PUBLICITY & ADVERTISEMENTS		1,085,471
22021004	MEDICAL EXPENSES		8,209,270
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		47,654,538
22021006	POSTAGES & COURIER SERVICES		1,030,978
22021007	WELFARE PACKAGES		1,576,042
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		776,399
22021009	SPORTING ACTIVITIES		699,141
	TOTAL PERSONNEL		**209,865,611**
	TOTAL OVERHEAD		**120,789,516**
	TOTAL RECURRENT		**330,655,127**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**330,655,127**
0119009011	**FOREIGN MISSION: BANGUI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**176,942,129**
21	**PERSONNEL COST**		**98,776,102**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**98,776,102**
210201	**ALLOWANCES**		**98,776,102**
21020102	FOREIGN SERVICE		98,776,102
22	**OTHER RECURRENT COSTS**		**78,166,027**
2202	**OVERHEAD COST**		**78,166,027**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,753,131**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,667,588
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,085,543
220202	**UTILITIES - GENERAL**		**8,953,908**
22020201	ELECTRICITY CHARGES		2,918,195
22020202	TELEPHONE CHARGES		2,212,327
22020203	INTERNET ACCESS CHARGES		706,889
22020204	SATELLITE BROADCASTING ACCESS CHARGES		519,111
22020205	WATER RATES		1,554,380
22020206	SEWERAGE CHARGES		1,043,006
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,141,099**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,923,406
22020302	BOOKS		820,539
22020303	NEWSPAPERS		188,997
22020304	MAGAZINES & PERIODICALS		427,382
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

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
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**		**43,256,265**
22021001	REFRESHMENT & MEALS		1,292,622
22021002	HONORARIUM & SITTING ALLOWANCE		352,500
22021003	PUBLICITY & ADVERTISEMENTS		1,085,471
22021004	MEDICAL EXPENSES		7,386,822
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		31,378,792
22021006	POSTAGES & COURIER SERVICES		1,030,978
22021007	WELFARE PACKAGES		729,080
	TOTAL PERSONNEL		**98,776,102**
	TOTAL OVERHEAD		**78,166,027**
	TOTAL RECURRENT		**176,942,129**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**176,942,129**
0119009012	**FOREIGN MISSION: BANJUL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**245,249,386**
21	**PERSONNEL COST**		**108,357,962**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**108,357,962**
210201	**ALLOWANCES**		**108,357,962**
21020102	FOREIGN SERVICE		108,357,962
22	**OTHER RECURRENT COSTS**		**136,891,424**
2202	**OVERHEAD COST**		**136,891,424**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,752,257**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,828,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,924,127
220202	**UTILITIES - GENERAL**		**4,698,367**
22020201	ELECTRICITY CHARGES		1,974,095
22020202	TELEPHONE CHARGES		1,718,841
22020203	INTERNET ACCESS CHARGES		255,622
22020204	SATELLITE BROADCASTING ACCESS CHARGES		187,719
22020205	WATER RATES		562,090
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,891,046**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,389,460
22020302	BOOKS		296,720
22020303	NEWSPAPERS		68,345
22020304	MAGAZINES & PERIODICALS		154,549
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,597,096
22020306	PRINTING OF SECURITY DOCUMENTS		738,077

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020307	DRUGS & MEDICAL SUPPLIES		589,427
22020309	UNIFORMS & OTHER CLOTHING		233,419
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		823,953
220204	**MAINTENANCE SERVICES - GENERAL**		**14,692,016**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,114,719
22020402	MAINTENANCE OF OFFICE FURNITURE		3,309,318
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		4,941,921
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		326,058
220205	**TRAINING - GENERAL**		**195,515**
22020501	LOCAL TRAINING		195,515
220206	**OTHER SERVICES - GENERAL**		**26,264,493**
22020601	SECURITY SERVICES		305,303
22020603	OFFICE RENT		10,269,769
22020604	RESIDENTIAL RENT		15,689,421
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**504,926**
22020701	FINANCIAL CONSULTING		142,703
22020702	INFORMATION TECHNOLOGY CONSULTING		217,334
22020703	LEGAL SERVICES		144,889
220208	**FUEL & LUBRICANTS - GENERAL**		**10,397,848**
22020801	MOTOR VEHICLE FUEL COST		4,957,896
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,439,952
220209	**FINANCIAL CHARGES - GENERAL**		**2,544,542**
22020901	BANK CHARGES (OTHER THAN INTEREST)		546,755
22020902	INSURANCE PREMIUM		1,997,787
220210	**MISCELLANEOUS**		**61,950,414**
22021001	REFRESHMENT & MEALS		1,773,709
22021002	HONORARIUM & SITTING ALLOWANCE		1,027,470
22021003	PUBLICITY & ADVERTISEMENTS		1,392,524
22021004	MEDICAL EXPENSES		9,260,296
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		41,672,914
22021006	POSTAGES & COURIER SERVICES		372,819
22021007	WELFARE PACKAGES		5,569,923
22021009	SPORTING ACTIVITIES		880,759
	TOTAL PERSONNEL		**108,357,962**
	TOTAL OVERHEAD		**136,891,424**
	TOTAL RECURRENT		**245,249,386**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**245,249,386**
0119009013	**FOREIGN MISSION: BATA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**172,054,295**
21	**PERSONNEL COST**		**83,424,077**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**83,424,077**
210201	**ALLOWANCES**		**83,424,077**
21020102	FOREIGN SERVICE		83,424,077
22	**OTHER RECURRENT COSTS**		**88,630,218**
2202	**OVERHEAD COST**		**88,630,218**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,753,131**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,667,588
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,085,543
220202	**UTILITIES - GENERAL**		**8,954,755**
22020201	ELECTRICITY CHARGES		2,918,195
22020202	TELEPHONE CHARGES		2,212,327

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020203	INTERNET ACCESS CHARGES		706,889
22020204	SATELLITE BROADCASTING ACCESS CHARGES		519,111
22020205	WATER RATES		1,554,380
22020206	SEWERAGE CHARGES		1,043,853
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,141,099**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,923,406
22020302	BOOKS		820,539
22020303	NEWSPAPERS		188,997
22020304	MAGAZINES & PERIODICALS		427,382
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**		**5,437,372**
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
22020405	MAINTENANCE OF PLANTS/GENERATORS		513,766
22020406	OTHER MAINTENANCE SERVICES		642,589
220205	**TRAINING - GENERAL**		**540,671**
22020501	LOCAL TRAINING		540,671
220206	**OTHER SERVICES - GENERAL**		**10,464,588**
22020601	SECURITY SERVICES		844,271
22020603	OFFICE RENT		4,978,062
22020604	RESIDENTIAL RENT		4,642,255
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,396,303**
22020701	FINANCIAL CONSULTING		394,626
22020702	INFORMATION TECHNOLOGY CONSULTING		601,006
22020703	LEGAL SERVICES		400,671
220208	**FUEL & LUBRICANTS - GENERAL**		**2,791,359**
22020801	MOTOR VEHICLE FUEL COST		1,999,592
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		791,767
220209	**FINANCIAL CHARGES - GENERAL**		**4,982,927**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,511,974
22020902	INSURANCE PREMIUM		3,155,959
22020904	OTHER CRF BANK CHARGES		314,994
220210	**MISCELLANEOUS**		**45,168,013**
22021001	REFRESHMENT & MEALS		1,775,627
22021002	HONORARIUM & SITTING ALLOWANCE		352,500
22021003	PUBLICITY & ADVERTISEMENTS		1,085,471
22021004	MEDICAL EXPENSES		7,386,822
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		32,324,531
22021006	POSTAGES & COURIER SERVICES		1,513,982
22021007	WELFARE PACKAGES		729,080
	TOTAL PERSONNEL		**83,424,077**
	TOTAL OVERHEAD		**88,630,218**
	TOTAL RECURRENT		**172,054,295**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**172,054,295**
0119009014	**FOREIGN MISSION: BEIJING**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**476,205,707**
21	**PERSONNEL COST**		**306,447,667**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**306,447,667**
210201	**ALLOWANCES**		**306,447,667**
21020102	FOREIGN SERVICE		306,447,667
22	**OTHER RECURRENT COSTS**		**169,758,040**
2202	**OVERHEAD COST**		**169,758,040**
220201	**TRAVEL& TRANSPORT - GENERAL**		**17,132,323**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,707,878
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,424,445
220202	**UTILITIES - GENERAL**		**14,668,776**
22020201	ELECTRICITY CHARGES		5,350,036
22020202	TELEPHONE CHARGES		4,548,754
22020203	INTERNET ACCESS CHARGES		860,057
22020205	WATER RATES		1,764,489
22020206	SEWERAGE CHARGES		2,145,440
220203	**MATERIALS & SUPPLIES - GENERAL**		**16,540,006**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,183,398
22020302	BOOKS		931,453
22020303	NEWSPAPERS		214,544
22020304	MAGAZINES & PERIODICALS		485,152
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,411,721
22020306	PRINTING OF SECURITY DOCUMENTS		2,147,551
22020307	DRUGS & MEDICAL SUPPLIES		4,585,901
22020309	UNIFORMS & OTHER CLOTHING		563,347
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		3,016,939
220204	**MAINTENANCE SERVICES - GENERAL**		**12,837,083**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,075,789
22020402	MAINTENANCE OF OFFICE FURNITURE		928,651
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,249,037
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,938,853
22020406	OTHER MAINTENANCE SERVICES		644,753
220205	**TRAINING - GENERAL**		**529,058**
22020501	LOCAL TRAINING		529,058
220206	**OTHER SERVICES - GENERAL**		**11,908,904**
22020601	SECURITY SERVICES		958,395
22020603	OFFICE RENT		5,227,478
22020604	RESIDENTIAL RENT		5,723,031
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,246,257**
22020701	FINANCIAL CONSULTING		363,271
22020702	INFORMATION TECHNOLOGY CONSULTING		512,852
22020703	LEGAL SERVICES		370,134
220208	**FUEL & LUBRICANTS - GENERAL**		**6,459,619**
22020801	MOTOR VEHICLE FUEL COST		2,184,661
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,274,958
220209	**FINANCIAL CHARGES - GENERAL**		**1,819,837**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,546,960
22020904	OTHER CRF BANK CHARGES		272,877
220210	**MISCELLANEOUS**		**86,616,177**
22021001	REFRESHMENT & MEALS		3,428,797
22021002	HONORARIUM & SITTING ALLOWANCE		400,148
22021003	PUBLICITY & ADVERTISEMENTS		3,062,805
22021004	MEDICAL EXPENSES		8,048,492
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		66,004,564
22021006	POSTAGES & COURIER SERVICES		1,000,945

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021007	WELFARE PACKAGES		3,789,079
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		881,347
	TOTAL PERSONNEL		**306,447,667**
	TOTAL OVERHEAD		**169,758,040**
	TOTAL RECURRENT		**476,205,707**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**476,205,707**
0119009015	**FOREIGN MISSION: BEIRUT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**192,641,072**
21	**PERSONNEL COST**		**115,903,880**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**115,903,880**
210201	**ALLOWANCES**		**115,903,880**
21020102	FOREIGN SERVICE		115,903,880
22	**OTHER RECURRENT COSTS**		**76,737,192**
2202	**OVERHEAD COST**		**76,737,192**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,942,610**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,905,414
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,037,196
220202	**UTILITIES - GENERAL**		**11,205,845**
22020201	ELECTRICITY CHARGES		2,879,170
22020202	TELEPHONE CHARGES		2,452,132
22020203	INTERNET ACCESS CHARGES		342,959
22020204	SATELLITE BROADCASTING ACCESS CHARGES		906,927
22020205	WATER RATES		2,210,816
22020206	SEWERAGE CHARGES		2,413,841
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,414,910**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,756,502
22020302	BOOKS		411,716
22020303	NEWSPAPERS		88,931
22020304	MAGAZINES & PERIODICALS		173,863
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,781,446
22020306	PRINTING OF SECURITY DOCUMENTS		2,505,243
22020307	DRUGS & MEDICAL SUPPLIES		2,425,944
22020309	UNIFORMS & OTHER CLOTHING		898,686
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		372,579
220204	**MAINTENANCE SERVICES - GENERAL**		**5,775,249**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,526,134
22020402	MAINTENANCE OF OFFICE FURNITURE		348,095
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,910,039
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		460,798
22020405	MAINTENANCE OF PLANTS/GENERATORS		226,124
22020406	OTHER MAINTENANCE SERVICES		304,059
220205	**TRAINING - GENERAL**		**242,400**
22020501	LOCAL TRAINING		242,400
220206	**OTHER SERVICES - GENERAL**		**9,826,882**
22020601	SECURITY SERVICES		510,771
22020603	OFFICE RENT		4,386,000
22020604	RESIDENTIAL RENT		4,930,111
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**590,650**
22020701	FINANCIAL CONSULTING		154,045
22020702	INFORMATION TECHNOLOGY CONSULTING		278,902
22020703	LEGAL SERVICES		157,703

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220208	**FUEL & LUBRICANTS - GENERAL**		**3,274,227**
22020801	MOTOR VEHICLE FUEL COST		1,427,422
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,846,805
220209	**FINANCIAL CHARGES - GENERAL**		**914,719**
22020904	OTHER CRF BANK CHARGES		914,719
220210	**MISCELLANEOUS**		**27,549,700**
22021001	REFRESHMENT & MEALS		1,909,301
22021002	HONORARIUM & SITTING ALLOWANCE		182,259
22021003	PUBLICITY & ADVERTISEMENTS		169,392
22021004	MEDICAL EXPENSES		2,378,814
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		16,874,765
22021006	POSTAGES & COURIER SERVICES		571,996
22021007	WELFARE PACKAGES		3,696,025
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,228,120
22021009	SPORTING ACTIVITIES		539,028
	TOTAL PERSONNEL		**115,903,880**
	TOTAL OVERHEAD		**76,737,192**
	TOTAL RECURRENT		**192,641,072**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**192,641,072**
0119009016	**FOREIGN MISSION: BERLIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**635,452,429**
21	**PERSONNEL COST**		**369,870,976**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**369,870,976**
210201	**ALLOWANCES**		**369,870,976**
21020102	FOREIGN SERVICE		369,870,976
22	**OTHER RECURRENT COSTS**		**265,581,453**
2202	**OVERHEAD COST**		**265,581,453**
220201	**TRAVEL& TRANSPORT - GENERAL**		**15,129,355**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,410,445
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,718,910
220202	**UTILITIES - GENERAL**		**22,313,355**
22020201	ELECTRICITY CHARGES		8,137,373
22020202	TELEPHONE CHARGES		6,866,170
22020203	INTERNET ACCESS CHARGES		1,018,952
22020204	SATELLITE BROADCASTING ACCESS CHARGES		680,783
22020205	WATER RATES		2,545,205
22020206	SEWERAGE CHARGES		3,064,872
220203	**MATERIALS & SUPPLIES - GENERAL**		**16,929,828**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,082,744
22020302	BOOKS		1,138,929
22020303	NEWSPAPERS		170,974
22020304	MAGAZINES & PERIODICALS		600,283
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,074,457
22020306	PRINTING OF SECURITY DOCUMENTS		3,252,259
22020307	DRUGS & MEDICAL SUPPLIES		2,511,956
22020309	UNIFORMS & OTHER CLOTHING		908,373
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,189,853
220204	**MAINTENANCE SERVICES - GENERAL**		**18,951,179**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,974,951
22020402	MAINTENANCE OF OFFICE FURNITURE		1,116,972
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		7,977,141

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,285,037
22020406	OTHER MAINTENANCE SERVICES		2,597,078
220205	**TRAINING - GENERAL**		**719,609**
22020501	LOCAL TRAINING		719,609
220206	**OTHER SERVICES - GENERAL**		**52,555,965**
22020601	SECURITY SERVICES		3,214,380
22020603	OFFICE RENT		7,271,102
22020604	RESIDENTIAL RENT		33,600,502
22020606	CLEANING & FUMIGATION SERVICES		8,469,981
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,175,824**
22020701	FINANCIAL CONSULTING		541,291
22020702	INFORMATION TECHNOLOGY CONSULTING		912,963
22020703	LEGAL SERVICES		721,570
220208	**FUEL & LUBRICANTS - GENERAL**		**8,840,611**
22020801	MOTOR VEHICLE FUEL COST		3,177,599
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,663,012
220209	**FINANCIAL CHARGES - GENERAL**		**8,211,523**
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,553,533
22020902	INSURANCE PREMIUM		5,090,714
22020904	OTHER CRF BANK CHARGES		567,276
220210	**MISCELLANEOUS**		**119,754,204**
22021001	REFRESHMENT & MEALS		12,322,811
22021002	HONORARIUM & SITTING ALLOWANCE		465,428
22021003	PUBLICITY & ADVERTISEMENTS		1,700,745
22021004	MEDICAL EXPENSES		14,784,130
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		80,832,349
22021006	POSTAGES & COURIER SERVICES		4,082,193
22021007	WELFARE PACKAGES		2,838,305
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,499,413
22021009	SPORTING ACTIVITIES		1,228,830
	TOTAL PERSONNEL		**369,870,976**
	TOTAL OVERHEAD		**265,581,453**
	TOTAL RECURRENT		**635,452,429**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**635,452,429**
0119009017	**FOREIGN MISSION: BERNE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**395,222,730**
21	**PERSONNEL COST**		**231,826,795**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**231,826,795**
210201	**ALLOWANCES**		**231,826,795**
21020102	FOREIGN SERVICE		231,826,795
22	**OTHER RECURRENT COSTS**		**163,395,935**
2202	**OVERHEAD COST**		**163,395,935**
220201	**TRAVEL& TRANSPORT - GENERAL**		**17,230,077**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,181,073
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,049,004
220202	**UTILITIES - GENERAL**		**24,321,789**
22020201	ELECTRICITY CHARGES		11,037,043
22020202	TELEPHONE CHARGES		3,710,349
22020203	INTERNET ACCESS CHARGES		2,245,719
22020204	SATELLITE BROADCASTING ACCESS CHARGES		405,217
22020205	WATER RATES		3,754,231

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020206	SEWERAGE CHARGES		3,169,230
220203	**MATERIALS & SUPPLIES - GENERAL**		**16,264,095**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,042,293
22020302	BOOKS		640,512
22020303	NEWSPAPERS		994,492
22020304	MAGAZINES & PERIODICALS		2,027,538
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,490,503
22020306	PRINTING OF SECURITY DOCUMENTS		1,593,239
22020307	DRUGS & MEDICAL SUPPLIES		1,272,357
22020309	UNIFORMS & OTHER CLOTHING		503,866
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		699,295
220204	**MAINTENANCE SERVICES - GENERAL**		**18,188,941**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,488,041
22020402	MAINTENANCE OF OFFICE FURNITURE		1,514,667
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,191,896
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		703,841
22020406	OTHER MAINTENANCE SERVICES		4,290,496
220205	**TRAINING - GENERAL**		**2,115,971**
22020501	LOCAL TRAINING		2,115,971
220206	**OTHER SERVICES - GENERAL**		**23,491,529**
22020601	SECURITY SERVICES		3,199,924
22020603	OFFICE RENT		6,775,700
22020604	RESIDENTIAL RENT		13,515,905
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,089,951**
22020701	FINANCIAL CONSULTING		308,044
22020702	INFORMATION TECHNOLOGY CONSULTING		469,144
22020703	LEGAL SERVICES		312,763
220208	**FUEL & LUBRICANTS - GENERAL**		**1,560,878**
22020801	MOTOR VEHICLE FUEL COST		1,560,878
220209	**FINANCIAL CHARGES - GENERAL**		**3,643,780**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,180,245
22020902	INSURANCE PREMIUM		2,463,535
220210	**MISCELLANEOUS**		**55,488,924**
22021001	REFRESHMENT & MEALS		1,670,155
22021002	HONORARIUM & SITTING ALLOWANCE		275,161
22021003	PUBLICITY & ADVERTISEMENTS		847,318
22021004	MEDICAL EXPENSES		10,642,950
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		37,718,327
22021006	POSTAGES & COURIER SERVICES		2,498,703
22021007	WELFARE PACKAGES		1,230,255
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		606,055
	TOTAL PERSONNEL		**231,826,795**
	TOTAL OVERHEAD		**163,395,935**
	TOTAL RECURRENT		**395,222,730**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**395,222,730**
0119009018	**FOREIGN MISSION: BISSAU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**186,317,587**
21	**PERSONNEL COST**		**85,703,254**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**85,703,254**
210201	**ALLOWANCES**		**85,703,254**
21020102	FOREIGN SERVICE		85,703,254

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22	**OTHER RECURRENT COSTS**		**100,614,333**
2202	**OVERHEAD COST**		**100,614,333**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,136,236**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,665,075
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,471,161
220202	**UTILITIES - GENERAL**		**10,789,551**
22020201	ELECTRICITY CHARGES		3,957,685
22020202	TELEPHONE CHARGES		3,445,970
22020203	INTERNET ACCESS CHARGES		512,478
22020204	SATELLITE BROADCASTING ACCESS CHARGES		376,344
22020205	WATER RATES		1,126,890
22020206	SEWERAGE CHARGES		1,370,184
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,025,696**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,394,425
22020302	BOOKS		594,872
22020303	NEWSPAPERS		137,018
22020304	MAGAZINES & PERIODICALS		309,842
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,810,699
22020306	PRINTING OF SECURITY DOCUMENTS		1,479,714
22020307	DRUGS & MEDICAL SUPPLIES		1,181,696
22020309	UNIFORMS & OTHER CLOTHING		467,963
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		649,467
220204	**MAINTENANCE SERVICES - GENERAL**		**8,240,164**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,234,812
22020402	MAINTENANCE OF OFFICE FURNITURE		620,128
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,893,205
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		653,689
22020405	MAINTENANCE OF PLANTS/GENERATORS		372,468
22020406	OTHER MAINTENANCE SERVICES		465,862
220205	**TRAINING - GENERAL**		**391,974**
22020501	LOCAL TRAINING		391,974
220206	**OTHER SERVICES - GENERAL**		**16,670,234**
22020601	SECURITY SERVICES		612,078
22020603	OFFICE RENT		3,608,981
22020604	RESIDENTIAL RENT		12,449,175
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,012,286**
22020701	FINANCIAL CONSULTING		286,094
22020702	INFORMATION TECHNOLOGY CONSULTING		435,715
22020703	LEGAL SERVICES		290,477
220208	**FUEL & LUBRICANTS - GENERAL**		**4,832,194**
22020801	MOTOR VEHICLE FUEL COST		1,449,658
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,416,097
22020803	PLANT / GENERATOR FUEL COST		966,439
220209	**FINANCIAL CHARGES - GENERAL**		**3,384,144**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,096,147
22020902	INSURANCE PREMIUM		2,287,997
220210	**MISCELLANEOUS**		**39,131,854**
22021001	REFRESHMENT & MEALS		1,551,150
22021002	HONORARIUM & SITTING ALLOWANCE		255,555
22021003	PUBLICITY & ADVERTISEMENTS		786,942
22021004	MEDICAL EXPENSES		5,951,532
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		28,133,775
22021006	POSTAGES & COURIER SERVICES		747,435

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021007	WELFARE PACKAGES		1,142,594
22021009	SPORTING ACTIVITIES		562,871
	TOTAL PERSONNEL		**85,703,254**
	TOTAL OVERHEAD		**100,614,333**
	TOTAL RECURRENT		**186,317,587**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**186,317,587**
0119009019	**FOREIGN MISSION: BRASILIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**284,416,125**
21	**PERSONNEL COST**		**127,128,315**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**127,128,315**
210201	**ALLOWANCES**		**127,128,315**
21020102	FOREIGN SERVICE		127,128,315
22	**OTHER RECURRENT COSTS**		**157,287,810**
2202	**OVERHEAD COST**		**157,287,810**
220201	**TRAVEL& TRANSPORT - GENERAL**		**17,233,899**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,182,795
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,051,104
220202	**UTILITIES - GENERAL**		**23,330,961**
22020201	ELECTRICITY CHARGES		8,498,018
22020202	TELEPHONE CHARGES		7,099,816
22020205	WATER RATES		3,939,885
22020206	SEWERAGE CHARGES		3,793,242
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,186,096**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,502,063
22020302	BOOKS		640,790
22020303	NEWSPAPERS		147,595
22020304	MAGAZINES & PERIODICALS		333,759
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,491,355
22020306	PRINTING OF SECURITY DOCUMENTS		1,593,935
22020307	DRUGS & MEDICAL SUPPLIES		1,272,913
22020309	UNIFORMS & OTHER CLOTHING		504,086
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		699,600
220204	**MAINTENANCE SERVICES - GENERAL**		**15,651,929**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,254,282
22020402	MAINTENANCE OF OFFICE FURNITURE		1,514,958
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,193,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,551,110
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,248,182
22020406	OTHER MAINTENANCE SERVICES		3,889,671
220205	**TRAINING - GENERAL**		**1,269,193**
22020501	LOCAL TRAINING		1,269,193
220206	**OTHER SERVICES - GENERAL**		**30,761,762**
22020601	SECURITY SERVICES		659,325
22020603	OFFICE RENT		3,887,561
22020604	RESIDENTIAL RENT		26,214,876
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,090,742**
22020701	FINANCIAL CONSULTING		308,494
22020702	INFORMATION TECHNOLOGY CONSULTING		469,349
22020703	LEGAL SERVICES		312,899
220208	**FUEL & LUBRICANTS - GENERAL**		**5,205,196**
22020801	MOTOR VEHICLE FUEL COST		1,561,559

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,602,598
22020806	COOKING GAS/FUEL COST		1,041,039
220209	**FINANCIAL CHARGES - GENERAL**		**4,235,960**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,180,760
22020902	INSURANCE PREMIUM		2,464,611
22020903	LOSS ON FOREIGN EXCHANGE		344,597
22020904	OTHER CRF BANK CHARGES		245,992
220210	**MISCELLANEOUS**		**47,322,072**
22021001	REFRESHMENT & MEALS		1,670,884
22021002	HONORARIUM & SITTING ALLOWANCE		275,281
22021003	PUBLICITY & ADVERTISEMENTS		847,687
22021004	MEDICAL EXPENSES		6,410,937
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		35,475,041
22021006	POSTAGES & COURIER SERVICES		805,130
22021007	WELFARE PACKAGES		1,230,792
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		606,320
23	**CAPITAL EXPENDITURE**		**150,000,000**
2302	**CONSTRUCTION / PROVISION**		**150,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**150,000,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		150,000,000
	TOTAL PERSONNEL		**127,128,315**
	TOTAL OVERHEAD		**157,287,810**
	TOTAL RECURRENT		**284,416,125**
	TOTAL CAPITAL		**150,000,000**
	TOTAL ALLOCATION		**434,416,125**
0119009019	**FOREIGN MISSION: BRASILIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
BSLIA1002200	COMPLETION OF CONSTRUCTION OF STAFF QUARTERS AND FURNISHING	ONGOING	150,000,000
0119009020	**FOREIGN MISSION: BRAZAVILLE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**230,918,482**
21	**PERSONNEL COST**		**94,294,966**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**94,294,966**
210201	**ALLOWANCES**		**94,294,966**
21020102	FOREIGN SERVICE		94,294,966
22	**OTHER RECURRENT COSTS**		**136,623,516**
2202	**OVERHEAD COST**		**136,623,516**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,805,502**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,531,253
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,274,249
220202	**UTILITIES - GENERAL**		**10,791,884**
22020201	ELECTRICITY CHARGES		1,954,022
22020202	TELEPHONE CHARGES		2,329,298
22020203	INTERNET ACCESS CHARGES		2,166,122
22020204	SATELLITE BROADCASTING ACCESS CHARGES		2,040,811
22020205	WATER RATES		1,038,690
22020206	SEWERAGE CHARGES		1,262,941
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,653,297**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,285,286
22020302	BOOKS		548,312
22020303	NEWSPAPERS		126,294
22020304	MAGAZINES & PERIODICALS		1,132,553

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,230,813
22020306	PRINTING OF SECURITY DOCUMENTS		1,363,899
22020307	DRUGS & MEDICAL SUPPLIES		1,089,207
22020309	UNIFORMS & OTHER CLOTHING		431,337
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,445,596
220204	**MAINTENANCE SERVICES - GENERAL**		**10,617,096**
22020402	MAINTENANCE OF OFFICE FURNITURE		1,418,554
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,588,490
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,449,488
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,190,278
22020406	OTHER MAINTENANCE SERVICES		2,970,286
220205	**TRAINING - GENERAL**		**1,286,898**
22020501	LOCAL TRAINING		361,294
22020502	INTERNATIONAL TRAINING		925,604
220206	**OTHER SERVICES - GENERAL**		**9,252,689**
22020601	SECURITY SERVICES		2,258,095
22020603	OFFICE RENT		3,326,511
22020604	RESIDENTIAL RENT		3,668,083
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**933,056**
22020701	FINANCIAL CONSULTING		263,702
22020702	INFORMATION TECHNOLOGY CONSULTING		401,612
22020703	LEGAL SERVICES		267,742
220208	**FUEL & LUBRICANTS - GENERAL**		**3,563,188**
22020801	MOTOR VEHICLE FUEL COST		1,336,196
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,226,992
220209	**FINANCIAL CHARGES - GENERAL**		**4,176,117**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,009,744
22020902	INSURANCE PREMIUM		2,108,920
22020904	OTHER CRF BANK CHARGES		1,057,453
220210	**MISCELLANEOUS**		**79,543,789**
22021001	REFRESHMENT & MEALS		1,429,744
22021002	HONORARIUM & SITTING ALLOWANCE		235,553
22021003	PUBLICITY & ADVERTISEMENTS		1,572,311
22021004	MEDICAL EXPENSES		12,835,380
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		59,515,960
22021006	POSTAGES & COURIER SERVICES		2,382,859
22021007	WELFARE PACKAGES		1,053,165
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		518,817
	TOTAL PERSONNEL		**94,294,966**
	TOTAL OVERHEAD		**136,623,516**
	TOTAL RECURRENT		**230,918,482**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**230,918,482**
0119009021	**FOREIGN MISSION: BRUSSELS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**489,305,969**
21	**PERSONNEL COST**		**298,651,618**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**298,651,618**
210201	**ALLOWANCES**		**298,651,618**
21020102	FOREIGN SERVICE		298,651,618
22	**OTHER RECURRENT COSTS**		**190,654,351**
2202	**OVERHEAD COST**		**190,654,351**
220201	**TRAVEL& TRANSPORT - GENERAL**		**17,118,361**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,344,452
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,773,909
220202	**UTILITIES - GENERAL**		**17,932,019**
22020201	ELECTRICITY CHARGES		7,960,869
22020202	TELEPHONE CHARGES		4,609,657
22020203	INTERNET ACCESS CHARGES		811,498
22020204	SATELLITE BROADCASTING ACCESS CHARGES		595,933
22020205	WATER RATES		1,784,406
22020206	SEWERAGE CHARGES		2,169,656
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,361,001**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,699,866
22020302	BOOKS		941,966
22020303	NEWSPAPERS		224,588
22020304	MAGAZINES & PERIODICALS		490,628
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,020,241
22020306	PRINTING OF SECURITY DOCUMENTS		2,343,095
22020307	DRUGS & MEDICAL SUPPLIES		1,871,190
22020309	UNIFORMS & OTHER CLOTHING		741,010
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,028,417
220204	**MAINTENANCE SERVICES - GENERAL**		**19,320,412**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,538,776
22020402	MAINTENANCE OF OFFICE FURNITURE		4,369,807
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,317,844
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,271,606
22020406	OTHER MAINTENANCE SERVICES		822,379
220205	**TRAINING - GENERAL**		**705,379**
22020501	LOCAL TRAINING		705,379
220206	**OTHER SERVICES - GENERAL**		**20,559,669**
22020601	SECURITY SERVICES		969,212
22020603	OFFICE RENT		6,561,704
22020604	RESIDENTIAL RENT		13,028,753
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,602,934**
22020701	FINANCIAL CONSULTING		453,024
22020702	INFORMATION TECHNOLOGY CONSULTING		689,946
22020703	LEGAL SERVICES		459,964
220208	**FUEL & LUBRICANTS - GENERAL**		**3,893,508**
22020801	MOTOR VEHICLE FUEL COST		1,338,115
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,555,393
220209	**FINANCIAL CHARGES - GENERAL**		**9,253,127**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,735,725
22020902	INSURANCE PREMIUM		7,010,842
22020904	OTHER CRF BANK CHARGES		506,560
220210	**MISCELLANEOUS**		**88,907,941**
22021001	REFRESHMENT & MEALS		7,537,983
22021002	HONORARIUM & SITTING ALLOWANCE		404,665
22021003	PUBLICITY & ADVERTISEMENTS		1,246,105
22021004	MEDICAL EXPENSES		7,730,197
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		68,104,877
22021006	POSTAGES & COURIER SERVICES		1,183,547
22021007	WELFARE PACKAGES		1,809,273
22021009	SPORTING ACTIVITIES		891,294
	TOTAL PERSONNEL		**298,651,618**
	TOTAL OVERHEAD		**190,654,351**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL RECURRENT		**489,305,969**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**489,305,969**
0119009022	**FOREIGN MISSION: BUCHAREST**		
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**226,866,927**
21	**PERSONNEL COST**		**95,630,506**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**95,630,506**
210201	**ALLOWANCES**		**95,630,506**
21020102	FOREIGN SERVICE		95,630,506
22	**OTHER RECURRENT COSTS**		**131,236,421**
2202	**OVERHEAD COST**		**131,236,421**
220201	**TRAVEL& TRANSPORT - GENERAL**		**14,992,036**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,470,532
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,521,504
220202	**UTILITIES - GENERAL**		**10,325,047**
22020201	ELECTRICITY CHARGES		3,561,700
22020202	TELEPHONE CHARGES		2,991,653
22020203	INTERNET ACCESS CHARGES		570,872
22020204	SATELLITE BROADCASTING ACCESS CHARGES		419,224
22020205	WATER RATES		1,255,291
22020206	SEWERAGE CHARGES		1,526,307
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,447,079**
22020302	BOOKS		662,654
22020303	NEWSPAPERS		152,631
22020304	MAGAZINES & PERIODICALS		345,146
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,648,995
22020306	PRINTING OF SECURITY DOCUMENTS		1,076,557
22020307	DRUGS & MEDICAL SUPPLIES		1,316,342
22020309	UNIFORMS & OTHER CLOTHING		521,285
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		723,469
220204	**MAINTENANCE SERVICES - GENERAL**		**7,918,063**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,489,454
22020402	MAINTENANCE OF OFFICE FURNITURE		690,787
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,489,847
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		729,030
22020406	OTHER MAINTENANCE SERVICES		518,945
220205	**TRAINING - GENERAL**		**436,637**
22020501	LOCAL TRAINING		436,637
220206	**OTHER SERVICES - GENERAL**		**7,265,069**
22020601	SECURITY SERVICES		682,567
22020603	OFFICE RENT		3,173,491
22020604	RESIDENTIAL RENT		3,409,011
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,127,630**
22020701	FINANCIAL CONSULTING		318,693
22020702	INFORMATION TECHNOLOGY CONSULTING		485,362
22020703	LEGAL SERVICES		323,575
220208	**FUEL & LUBRICANTS - GENERAL**		**3,826,951**
22020801	MOTOR VEHICLE FUEL COST		1,278,264
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,548,687
220209	**FINANCIAL CHARGES - GENERAL**		**4,031,296**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,228,085
22020902	INSURANCE PREMIUM		2,548,699

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020904	OTHER CRF BANK CHARGES		254,512
220210	**MISCELLANEOUS**		**74,866,613**
22021001	REFRESHMENT & MEALS		2,091,909
22021002	HONORARIUM & SITTING ALLOWANCE		284,673
22021003	PUBLICITY & ADVERTISEMENTS		876,609
22021004	MEDICAL EXPENSES		5,867,402
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		63,429,158
22021006	POSTAGES & COURIER SERVICES		685,650
22021007	WELFARE PACKAGES		1,130,685
22021009	SPORTING ACTIVITIES		500,527
	TOTAL PERSONNEL		**95,630,506**
	TOTAL OVERHEAD		**131,236,421**
	TOTAL RECURRENT		**226,866,927**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**226,866,927**
0119009023	**FOREIGN MISSION: BUDAPEST**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**298,180,697**
21	**PERSONNEL COST**		**140,412,187**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**140,412,187**
210201	**ALLOWANCES**		**140,412,187**
21020102	FOREIGN SERVICE		140,412,187
22	**OTHER RECURRENT COSTS**		**157,768,510**
2202	**OVERHEAD COST**		**157,768,510**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,223,601**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,101,306
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,122,295
220202	**UTILITIES - GENERAL**		**11,125,210**
22020201	ELECTRICITY CHARGES		4,165,879
22020202	TELEPHONE CHARGES		2,670,749
22020203	INTERNET ACCESS CHARGES		649,106
22020204	SATELLITE BROADCASTING ACCESS CHARGES		476,678
22020205	WATER RATES		1,427,321
22020206	SEWERAGE CHARGES		1,735,477
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,640,902**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,766,182
22020302	BOOKS		753,534
22020303	NEWSPAPERS		173,548
22020304	MAGAZINES & PERIODICALS		392,447
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,869,955
22020306	PRINTING OF SECURITY DOCUMENTS		857,855
22020307	DRUGS & MEDICAL SUPPLIES		1,496,738
22020309	UNIFORMS & OTHER CLOTHING		508,027
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		822,616
220204	**MAINTENANCE SERVICES - GENERAL**		**25,512,934**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,983,656
22020402	MAINTENANCE OF OFFICE FURNITURE		785,456
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		21,023,418
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,720,404
220205	**TRAINING - GENERAL**		**496,475**
22020501	LOCAL TRAINING		496,475
220206	**OTHER SERVICES - GENERAL**		**32,524,170**
22020601	SECURITY SERVICES		775,260

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020603	OFFICE RENT		13,040,761
22020604	RESIDENTIAL RENT		17,744,942
22020606	CLEANING & FUMIGATION SERVICES		963,207
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,251,674**
22020701	FINANCIAL CONSULTING		362,368
22020702	INFORMATION TECHNOLOGY CONSULTING		521,387
22020703	LEGAL SERVICES		367,919
220208	**FUEL & LUBRICANTS - GENERAL**		**3,621,081**
22020801	MOTOR VEHICLE FUEL COST		183,718
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,437,363
220209	**FINANCIAL CHARGES - GENERAL**		**1,018,122**
22020901	BANK CHARGES (OTHER THAN INTEREST)		405,190
22020902	INSURANCE PREMIUM		289,246
22020904	OTHER CRF BANK CHARGES		323,686
220210	**MISCELLANEOUS**		**68,354,341**
22021001	REFRESHMENT & MEALS		996,743
22021002	HONORARIUM & SITTING ALLOWANCE		6,267,779
22021003	PUBLICITY & ADVERTISEMENTS		1,446,704
22021004	MEDICAL EXPENSES		946,703
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		56,762,929
22021006	POSTAGES & COURIER SERVICES		593,542
22021007	WELFARE PACKAGES		712,934
22021009	SPORTING ACTIVITIES		627,007
	TOTAL PERSONNEL		**140,412,187**
	TOTAL OVERHEAD		**157,768,510**
	TOTAL RECURRENT		**298,180,697**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**298,180,697**
0119009024	**FOREIGN MISSION: BUEA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**266,179,837**
21	**PERSONNEL COST**		**130,543,880**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**130,543,880**
210201	**ALLOWANCES**		**130,543,880**
21020102	FOREIGN SERVICE		130,543,880
22	**OTHER RECURRENT COSTS**		**135,635,957**
2202	**OVERHEAD COST**		**135,635,957**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,957,601**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,766,757
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,190,844
220202	**UTILITIES - GENERAL**		**4,927,703**
22020201	ELECTRICITY CHARGES		1,850,176
22020202	TELEPHONE CHARGES		1,556,187
22020203	INTERNET ACCESS CHARGES		209,716
22020204	SATELLITE BROADCASTING ACCESS CHARGES		131,509
22020205	WATER RATES		562,353
22020206	SEWERAGE CHARGES		617,762
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,150,352**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		255,392
22020302	BOOKS		257,050
22020303	NEWSPAPERS		417,501
22020304	MAGAZINES & PERIODICALS		348,071
22020305	PRINTING OF NON SECURITY DOCUMENTS		870,833

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020306	PRINTING OF SECURITY DOCUMENTS		680,685
22020307	DRUGS & MEDICAL SUPPLIES		678,870
22020309	UNIFORMS & OTHER CLOTHING		268,839
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		373,111
220204	**MAINTENANCE SERVICES - GENERAL**		**41,744,339**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,939,785
22020402	MAINTENANCE OF OFFICE FURNITURE		271,560
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		31,897,815
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		290,841
22020406	OTHER MAINTENANCE SERVICES		7,344,338
220205	**TRAINING - GENERAL**		**140,488**
22020501	LOCAL TRAINING		140,488
220206	**OTHER SERVICES - GENERAL**		**3,060,641**
22020603	OFFICE RENT		351,631
22020604	RESIDENTIAL RENT		1,903,924
22020606	CLEANING & FUMIGATION SERVICES		805,086
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**454,503**
22020701	FINANCIAL CONSULTING		122,010
22020702	INFORMATION TECHNOLOGY CONSULTING		207,966
22020703	LEGAL SERVICES		124,527
220208	**FUEL & LUBRICANTS - GENERAL**		**1,712,653**
22020801	MOTOR VEHICLE FUEL COST		663,419
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,049,234
220209	**FINANCIAL CHARGES - GENERAL**		**1,651,863**
22020901	BANK CHARGES (OTHER THAN INTEREST)		460,331
22020902	INSURANCE PREMIUM		1,060,339
22020904	OTHER CRF BANK CHARGES		131,193
220210	**MISCELLANEOUS**		**70,835,814**
22021001	REFRESHMENT & MEALS		891,117
22021002	HONORARIUM & SITTING ALLOWANCE		104,465
22021003	PUBLICITY & ADVERTISEMENTS		367,393
22021004	MEDICAL EXPENSES		5,886,983
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		37,261,390
22021006	POSTAGES & COURIER SERVICES		429,393
22021007	WELFARE PACKAGES		656,406
22021009	SPORTING ACTIVITIES		238,667
22021010	CONSULAR SERVICES		25,000,000
	TOTAL PERSONNEL		**130,543,880**
	TOTAL OVERHEAD		**135,635,957**
	TOTAL RECURRENT		**266,179,837**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**266,179,837**
0119009025	**FOREIGN MISSION: BUENOS AIRES**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**208,913,677**
21	**PERSONNEL COST**		**123,336,886**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**123,336,886**
210201	**ALLOWANCES**		**123,336,886**
21020102	FOREIGN SERVICE		123,336,886
22	**OTHER RECURRENT COSTS**		**85,576,791**
2202	**OVERHEAD COST**		**85,576,791**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,315,733**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,902,122

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,413,611
220202	**UTILITIES - GENERAL**		**5,406,484**
22020201	ELECTRICITY CHARGES		2,087,808
22020202	TELEPHONE CHARGES		1,763,093
22020203	INTERNET ACCESS CHARGES		240,487
22020204	SATELLITE BROADCASTING ACCESS CHARGES		154,106
22020205	WATER RATES		545,654
22020206	SEWERAGE CHARGES		615,336
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,091,608**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,036,898
22020302	BOOKS		292,768
22020303	NEWSPAPERS		44,594
22020304	MAGAZINES & PERIODICALS		111,908
22020305	PRINTING OF NON SECURITY DOCUMENTS		894,857
22020306	PRINTING OF SECURITY DOCUMENTS		684,836
22020307	DRUGS & MEDICAL SUPPLIES		2,443,747
22020309	UNIFORMS & OTHER CLOTHING		254,589
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		327,411
220204	**MAINTENANCE SERVICES - GENERAL**		**6,244,994**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,603,804
22020402	MAINTENANCE OF OFFICE FURNITURE		308,794
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,046,878
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		922,963
22020405	MAINTENANCE OF PLANTS/GENERATORS		151,647
22020406	OTHER MAINTENANCE SERVICES		210,908
220205	**TRAINING - GENERAL**		**206,372**
22020501	LOCAL TRAINING		206,372
220206	**OTHER SERVICES - GENERAL**		**11,465,972**
22020601	SECURITY SERVICES		388,389
22020603	OFFICE RENT		3,983,933
22020604	RESIDENTIAL RENT		6,076,477
22020606	CLEANING & FUMIGATION SERVICES		1,017,173
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**430,587**
22020701	FINANCIAL CONSULTING		96,840
22020702	INFORMATION TECHNOLOGY CONSULTING		191,778
22020703	LEGAL SERVICES		141,969
220208	**FUEL & LUBRICANTS - GENERAL**		**1,860,068**
22020801	MOTOR VEHICLE FUEL COST		750,461
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,109,607
220209	**FINANCIAL CHARGES - GENERAL**		**1,851,829**
22020901	BANK CHARGES (OTHER THAN INTEREST)		610,843
22020902	INSURANCE PREMIUM		1,113,021
22020904	OTHER CRF BANK CHARGES		127,965
220210	**MISCELLANEOUS**		**47,703,144**
22021001	REFRESHMENT & MEALS		984,253
22021002	HONORARIUM & SITTING ALLOWANCE		119,810
22021003	PUBLICITY & ADVERTISEMENTS		414,643
22021004	MEDICAL EXPENSES		3,776,431
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		40,851,565
22021006	POSTAGES & COURIER SERVICES		474,271
22021007	WELFARE PACKAGES		725,011
22021009	SPORTING ACTIVITIES		357,160
	TOTAL PERSONNEL		**123,336,886**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL OVERHEAD		85,576,791
	TOTAL RECURRENT		208,913,677
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		208,913,677
0119009026	FOREIGN MISSION: BUJUMBURA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		180,303,923
21	PERSONNEL COST		113,188,117
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		113,188,117
210201	ALLOWANCES		113,188,117
21020102	FOREIGN SERVICE		113,188,117
22	OTHER RECURRENT COSTS		67,115,806
2202	OVERHEAD COST		67,115,806
220201	TRAVEL& TRANSPORT - GENERAL		4,464,047
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,010,889
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,453,158
220202	UTILITIES - GENERAL		5,072,873
22020201	ELECTRICITY CHARGES		2,171,446
22020202	TELEPHONE CHARGES		1,043,713
22020203	INTERNET ACCESS CHARGES		281,178
22020204	SATELLITE BROADCASTING ACCESS CHARGES		206,486
22020205	WATER RATES		618,282
22020206	SEWERAGE CHARGES		751,768
220203	MATERIALS & SUPPLIES - GENERAL		4,403,401
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		765,069
22020302	BOOKS		326,384
22020303	NEWSPAPERS		75,177
22020304	MAGAZINES & PERIODICALS		169,999
22020305	PRINTING OF NON SECURITY DOCUMENTS		993,463
22020306	PRINTING OF SECURITY DOCUMENTS		811,864
22020307	DRUGS & MEDICAL SUPPLIES		648,353
22020309	UNIFORMS & OTHER CLOTHING		256,754
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		356,338
220204	MAINTENANCE SERVICES - GENERAL		3,469,748
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,226,158
22020402	MAINTENANCE OF OFFICE FURNITURE		340,241
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,289,094
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		358,654
22020406	OTHER MAINTENANCE SERVICES		255,601
220205	TRAINING - GENERAL		215,061
22020501	LOCAL TRAINING		215,061
220206	OTHER SERVICES - GENERAL		7,631,167
22020601	SECURITY SERVICES		335,825
22020603	OFFICE RENT		1,980,112
22020604	RESIDENTIAL RENT		5,315,230
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		555,404
22020701	FINANCIAL CONSULTING		156,969
22020702	INFORMATION TECHNOLOGY CONSULTING		239,061
22020703	LEGAL SERVICES		159,374
220208	FUEL & LUBRICANTS - GENERAL		2,120,995
22020801	MOTOR VEHICLE FUEL COST		795,373
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,325,622
220209	FINANCIAL CHARGES - GENERAL		1,856,753

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020901	BANK CHARGES (OTHER THAN INTEREST)		601,415
22020902	INSURANCE PREMIUM		1,255,338
220210	**MISCELLANEOUS**		**37,326,357**
22021001	REFRESHMENT & MEALS		851,058
22021002	HONORARIUM & SITTING ALLOWANCE		140,213
22021003	PUBLICITY & ADVERTISEMENTS		431,766
22021004	MEDICAL EXPENSES		3,265,382
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		31,292,124
22021006	POSTAGES & COURIER SERVICES		410,090
22021007	WELFARE PACKAGES		626,898
22021009	SPORTING ACTIVITIES		308,826
	TOTAL PERSONNEL		**113,188,117**
	TOTAL OVERHEAD		**67,115,806**
	TOTAL RECURRENT		**180,303,923**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**180,303,923**
0119009027	**FOREIGN MISSION: CAIRO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**258,106,885**
21	**PERSONNEL COST**		**116,965,838**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**116,965,838**
210201	**ALLOWANCES**		**116,965,838**
21020102	FOREIGN SERVICE		116,965,838
22	**OTHER RECURRENT COSTS**		**141,141,047**
2202	**OVERHEAD COST**		**141,141,047**
220201	**TRAVEL& TRANSPORT - GENERAL**		**13,476,223**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,162,917
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,313,306
220202	**UTILITIES - GENERAL**		**22,628,207**
22020201	ELECTRICITY CHARGES		7,245,684
22020202	TELEPHONE CHARGES		8,148,860
22020203	INTERNET ACCESS CHARGES		2,276,014
22020204	SATELLITE BROADCASTING ACCESS CHARGES		427,464
22020205	WATER RATES		2,126,922
22020206	SEWERAGE CHARGES		2,403,263
220203	**MATERIALS & SUPPLIES - GENERAL**		**12,503,711**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,971,684
22020302	BOOKS		675,676
22020303	NEWSPAPERS		155,630
22020304	MAGAZINES & PERIODICALS		351,930
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,056,655
22020306	PRINTING OF SECURITY DOCUMENTS		1,680,709
22020307	DRUGS & MEDICAL SUPPLIES		1,342,211
22020309	UNIFORMS & OTHER CLOTHING		531,529
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		737,687
220204	**MAINTENANCE SERVICES - GENERAL**		**7,538,628**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,140,606
22020402	MAINTENANCE OF OFFICE FURNITURE		704,362
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		4,422,035
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		742,482
22020406	OTHER MAINTENANCE SERVICES		529,143
220205	**TRAINING - GENERAL**		**445,217**
22020501	LOCAL TRAINING		445,217

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220206	**OTHER SERVICES - GENERAL**		**17,784,156**
22020601	SECURITY SERVICES		2,389,143
22020603	OFFICE RENT		2,405,279
22020604	RESIDENTIAL RENT		12,989,734
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,149,789**
22020701	FINANCIAL CONSULTING		324,956
22020702	INFORMATION TECHNOLOGY CONSULTING		494,900
22020703	LEGAL SERVICES		329,933
220208	**FUEL & LUBRICANTS - GENERAL**		**7,182,492**
22020801	MOTOR VEHICLE FUEL COST		3,340,495
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,744,284
22020806	COOKING GAS/FUEL COST		1,097,713
220209	**FINANCIAL CHARGES - GENERAL**		**3,843,827**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,245,041
22020902	INSURANCE PREMIUM		2,598,786
220210	**MISCELLANEOUS**		**54,588,797**
22021001	REFRESHMENT & MEALS		1,761,848
22021002	HONORARIUM & SITTING ALLOWANCE		290,267
22021003	PUBLICITY & ADVERTISEMENTS		893,835
22021004	MEDICAL EXPENSES		9,845,410
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		39,011,350
22021006	POSTAGES & COURIER SERVICES		848,962
22021007	WELFARE PACKAGES		1,297,797
22021009	SPORTING ACTIVITIES		639,328
	TOTAL PERSONNEL		**116,965,838**
	TOTAL OVERHEAD		**141,141,047**
	TOTAL RECURRENT		**258,106,885**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**258,106,885**
0119009028	**FOREIGN MISSION: CANBERRA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**257,076,153**
21	**PERSONNEL COST**		**128,594,142**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**128,594,142**
210201	**ALLOWANCES**		**128,594,142**
21020102	FOREIGN SERVICE		128,594,142
22	**OTHER RECURRENT COSTS**		**128,482,011**
2202	**OVERHEAD COST**		**128,482,011**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,000,427**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,550,310
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,450,117
220202	**UTILITIES - GENERAL**		**8,656,181**
22020201	ELECTRICITY CHARGES		3,570,891
22020202	TELEPHONE CHARGES		2,152,693
22020203	INTERNET ACCESS CHARGES		572,062
22020204	SATELLITE BROADCASTING ACCESS CHARGES		420,100
22020205	WATER RATES		1,257,908
22020206	SEWERAGE CHARGES		682,527
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,264,884**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,556,549
22020302	BOOKS		664,035
22020303	NEWSPAPERS		152,949
22020304	MAGAZINES & PERIODICALS		345,866

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,174,259
22020306	PRINTING OF SECURITY DOCUMENTS		804,792
22020307	DRUGS & MEDICAL SUPPLIES		1,319,086
22020309	UNIFORMS & OTHER CLOTHING		522,371
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,724,977
220204	**MAINTENANCE SERVICES - GENERAL**		**21,927,572**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,647,681
22020402	MAINTENANCE OF OFFICE FURNITURE		7,692,227
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		11,337,947
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		729,691
22020406	OTHER MAINTENANCE SERVICES		520,026
220205	**TRAINING - GENERAL**		**437,547**
22020501	LOCAL TRAINING		437,547
220206	**OTHER SERVICES - GENERAL**		**11,154,063**
22020601	SECURITY SERVICES		683,242
22020603	OFFICE RENT		4,028,580
22020604	RESIDENTIAL RENT		6,442,241
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,129,980**
22020701	FINANCIAL CONSULTING		319,357
22020702	INFORMATION TECHNOLOGY CONSULTING		486,374
22020703	LEGAL SERVICES		3,324,249
220208	**FUEL & LUBRICANTS - GENERAL**		**4,315,209**
22020801	MOTOR VEHICLE FUEL COST		1,618,204
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,697,005
220209	**FINANCIAL CHARGES - GENERAL**		**3,777,604**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,223,591
22020902	INSURANCE PREMIUM		2,554,013
220210	**MISCELLANEOUS**		**54,818,544**
22021001	REFRESHMENT & MEALS		1,731,494
22021002	HONORARIUM & SITTING ALLOWANCE		285,267
22021003	PUBLICITY & ADVERTISEMENTS		878,437
22021004	MEDICAL EXPENSES		6,643,489
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		39,541,769
22021006	POSTAGES & COURIER SERVICES		834,336
22021007	WELFARE PACKAGES		4,275,438
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		628,314
	TOTAL PERSONNEL		**128,594,142**
	TOTAL OVERHEAD		**128,482,011**
	TOTAL RECURRENT		**257,076,153**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**257,076,153**
0119009029	**FOREIGN MISSION: CARACAS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**210,648,040**
21	**PERSONNEL COST**		**174,916,781**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**174,916,781**
210201	**ALLOWANCES**		**174,916,781**
21020102	FOREIGN SERVICE		174,916,781
22	**OTHER RECURRENT COSTS**		**35,731,259**
2202	**OVERHEAD COST**		**35,731,259**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,994,324**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,290,754
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,703,570

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220202	**UTILITIES - GENERAL**		**4,895,443**
22020201	ELECTRICITY CHARGES		3,252,993
22020202	TELEPHONE CHARGES		510,518
22020203	INTERNET ACCESS CHARGES		148,254
22020205	WATER RATES		443,918
22020206	SEWERAGE CHARGES		539,760
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,905,738**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		549,310
22020302	BOOKS		234,339
22020303	NEWSPAPERS		53,976
22020304	MAGAZINES & PERIODICALS		122,057
22020305	PRINTING OF NON SECURITY DOCUMENTS		713,294
22020306	PRINTING OF SECURITY DOCUMENTS		582,907
22020307	DRUGS & MEDICAL SUPPLIES		465,509
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		184,346
220204	**MAINTENANCE SERVICES - GENERAL**		**3,246,068**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		880,365
22020402	MAINTENANCE OF OFFICE FURNITURE		244,288
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,533,660
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		257,509
22020405	MAINTENANCE OF PLANTS/GENERATORS		146,728
22020406	OTHER MAINTENANCE SERVICES		183,518
220206	**OTHER SERVICES - GENERAL**		**3,542,481**
22020601	SECURITY SERVICES		241,117
22020604	RESIDENTIAL RENT		3,301,364
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**114,428**
22020703	LEGAL SERVICES		114,428
220208	**FUEL & LUBRICANTS - GENERAL**		**1,522,846**
22020801	MOTOR VEHICLE FUEL COST		571,067
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		951,779
220209	**FINANCIAL CHARGES - GENERAL**		**1,333,125**
22020901	BANK CHARGES (OTHER THAN INTEREST)		431,808
22020902	INSURANCE PREMIUM		901,317
220210	**MISCELLANEOUS**		**11,176,806**
22021001	REFRESHMENT & MEALS		611,048
22021003	PUBLICITY & ADVERTISEMENTS		310,002
22021004	MEDICAL EXPENSES		2,344,501
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		7,616,816
22021006	POSTAGES & COURIER SERVICES		294,439
	TOTAL PERSONNEL		**174,916,781**
	TOTAL OVERHEAD		**35,731,259**
	TOTAL RECURRENT		**210,648,040**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**210,648,040**
0119009030	**FOREIGN MISSION: CONAKRY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**198,887,913**
21	**PERSONNEL COST**		**130,655,104**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**130,655,104**
210201	**ALLOWANCES**		**130,655,104**
21020102	FOREIGN SERVICE		130,655,104
22	**OTHER RECURRENT COSTS**		**68,232,809**
2202	**OVERHEAD COST**		**68,232,809**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,253,074**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,006,588
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,246,486
220202	**UTILITIES - GENERAL**		**8,331,295**
22020201	ELECTRICITY CHARGES		3,817,895
22020202	TELEPHONE CHARGES		1,849,339
22020203	INTERNET ACCESS CHARGES		1,121,992
22020204	SATELLITE BROADCASTING ACCESS CHARGES		201,972
22020205	WATER RATES		604,765
22020206	SEWERAGE CHARGES		735,332
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,154,089**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,595,304
22020302	BOOKS		319,248
22020303	NEWSPAPERS		73,533
22020304	MAGAZINES & PERIODICALS		166,282
22020305	PRINTING OF NON SECURITY DOCUMENTS		971,743
22020306	PRINTING OF SECURITY DOCUMENTS		794,114
22020307	DRUGS & MEDICAL SUPPLIES		634,177
22020309	UNIFORMS & OTHER CLOTHING		251,140
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		348,548
220204	**MAINTENANCE SERVICES - GENERAL**		**3,179,831**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,046,312
22020402	MAINTENANCE OF OFFICE FURNITURE		332,802
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		350,813
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		199,891
22020405	MAINTENANCE OF PLANTS/GENERATORS		250,013
220205	**TRAINING - GENERAL**		**210,360**
22020501	LOCAL TRAINING		210,360
220206	**OTHER SERVICES - GENERAL**		**9,482,770**
22020601	SECURITY SERVICES		328,482
22020603	OFFICE RENT		3,630,744
22020604	RESIDENTIAL RENT		5,523,544
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**623,557**
22020701	FINANCIAL CONSULTING		233,834
22020702	INFORMATION TECHNOLOGY CONSULTING		233,834
22020703	LEGAL SERVICES		155,889
220208	**FUEL & LUBRICANTS - GENERAL**		**3,768,546**
22020801	MOTOR VEHICLE FUEL COST		2,471,907
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,296,639
220209	**FINANCIAL CHARGES - GENERAL**		**2,663,121**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,435,228
22020902	INSURANCE PREMIUM		1,227,893
220210	**MISCELLANEOUS**		**27,566,166**
22021001	REFRESHMENT & MEALS		1,679,409
22021002	HONORARIUM & SITTING ALLOWANCE		655,803
22021003	PUBLICITY & ADVERTISEMENTS		422,326
22021004	MEDICAL EXPENSES		3,193,991
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		19,451,283
22021006	POSTAGES & COURIER SERVICES		1,248,086
22021007	WELFARE PACKAGES		613,193
22021009	SPORTING ACTIVITIES		302,075
	TOTAL PERSONNEL		**130,655,104**
	TOTAL OVERHEAD		**68,232,809**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL RECURRENT		**198,887,913**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**198,887,913**
0119009031	**FOREIGN MISSION: COTONOU**		
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**186,082,996**
21	**PERSONNEL COST**		**110,020,710**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**110,020,710**
210201	**ALLOWANCES**		**110,020,710**
21020102	FOREIGN SERVICE		110,020,710
22	**OTHER RECURRENT COSTS**		**76,062,286**
2202	**OVERHEAD COST**		**76,062,286**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,140,442**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,865,117
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,275,325
220202	**UTILITIES - GENERAL**		**7,184,623**
22020201	ELECTRICITY CHARGES		2,014,035
22020202	TELEPHONE CHARGES		1,753,617
22020203	INTERNET ACCESS CHARGES		1,107,757
22020204	SATELLITE BROADCASTING ACCESS CHARGES		191,518
22020205	WATER RATES		1,420,424
22020206	SEWERAGE CHARGES		697,272
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,823,958**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,024,916
22020302	BOOKS		302,724
22020303	NEWSPAPERS		69,727
22020304	MAGAZINES & PERIODICALS		157,676
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,345,905
22020306	PRINTING OF SECURITY DOCUMENTS		753,010
22020307	DRUGS & MEDICAL SUPPLIES		601,352
22020309	UNIFORMS & OTHER CLOTHING		238,141
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		330,507
220204	**MAINTENANCE SERVICES - GENERAL**		**8,483,572**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,831,195
22020402	MAINTENANCE OF OFFICE FURNITURE		830,669
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,727,724
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		332,655
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,677,295
22020406	OTHER MAINTENANCE SERVICES		1,084,034
220205	**TRAINING - GENERAL**		**199,471**
22020501	LOCAL TRAINING		199,471
220206	**OTHER SERVICES - GENERAL**		**4,381,721**
22020601	SECURITY SERVICES		1,616,408
22020603	OFFICE RENT		740,160
22020604	RESIDENTIAL RENT		2,025,153
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**515,141**
22020701	FINANCIAL CONSULTING		145,590
22020702	INFORMATION TECHNOLOGY CONSULTING		221,731
22020703	LEGAL SERVICES		147,820
220208	**FUEL & LUBRICANTS - GENERAL**		**2,459,051**
22020801	MOTOR VEHICLE FUEL COST		737,716
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,229,525
22020803	PLANT / GENERATOR FUEL COST		491,810

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220209	**FINANCIAL CHARGES - GENERAL**		**1,722,155**
22020901	BANK CHARGES (OTHER THAN INTEREST)		557,818
22020902	INSURANCE PREMIUM		1,164,337
220210	**MISCELLANEOUS**		**41,152,152**
22021001	REFRESHMENT & MEALS		789,363
22021002	HONORARIUM & SITTING ALLOWANCE		130,049
22021003	PUBLICITY & ADVERTISEMENTS		400,466
22021004	MEDICAL EXPENSES		6,477,037
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		32,688,437
22021006	POSTAGES & COURIER SERVICES		380,361
22021009	SPORTING ACTIVITIES		286,439
	TOTAL PERSONNEL		**110,020,710**
	TOTAL OVERHEAD		**76,062,286**
	TOTAL RECURRENT		**186,082,996**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**186,082,996**
0119009032	**FOREIGN MISSION: DAKAR**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**204,562,742**
21	**PERSONNEL COST**		**129,238,080**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**129,238,080**
210201	**ALLOWANCES**		**129,238,080**
21020102	FOREIGN SERVICE		129,238,080
22	**OTHER RECURRENT COSTS**		**75,324,662**
2202	**OVERHEAD COST**		**75,324,662**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,353,102**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,391,262
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,961,840
220202	**UTILITIES - GENERAL**		**6,960,439**
22020201	ELECTRICITY CHARGES		2,155,127
22020202	TELEPHONE CHARGES		2,249,519
22020203	INTERNET ACCESS CHARGES		194,546
22020204	SATELLITE BROADCASTING ACCESS CHARGES		989,829
22020205	WATER RATES		851,270
22020206	SEWERAGE CHARGES		520,148
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,060,574**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		529,266
22020302	BOOKS		225,825
22020303	NEWSPAPERS		60,123
22020304	MAGAZINES & PERIODICALS		117,622
22020305	PRINTING OF NON SECURITY DOCUMENTS		687,366
22020306	PRINTING OF SECURITY DOCUMENTS		561,728
22020307	DRUGS & MEDICAL SUPPLIES		448,594
22020309	UNIFORMS & OTHER CLOTHING		177,648
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		252,402
220204	**MAINTENANCE SERVICES - GENERAL**		**3,122,425**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		848,377
22020402	MAINTENANCE OF OFFICE FURNITURE		235,446
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,477,935
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		248,158
22020405	MAINTENANCE OF PLANTS/GENERATORS		142,281
22020406	OTHER MAINTENANCE SERVICES		170,228
220205	**TRAINING - GENERAL**		**143,127**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020501	LOCAL TRAINING		143,127
220206	**OTHER SERVICES - GENERAL**		**3,189,532**
22020601	SECURITY SERVICES		232,356
22020603	OFFICE RENT		1,370,038
22020604	RESIDENTIAL RENT		1,510,716
22020606	CLEANING & FUMIGATION SERVICES		76,422
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**384,359**
22020701	FINANCIAL CONSULTING		108,683
22020702	INFORMATION TECHNOLOGY CONSULTING		165,406
22020703	LEGAL SERVICES		110,270
220208	**FUEL & LUBRICANTS - GENERAL**		**1,404,045**
22020801	MOTOR VEHICLE FUEL COST		550,318
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		853,727
220209	**FINANCIAL CHARGES - GENERAL**		**792,763**
22020901	BANK CHARGES (OTHER THAN INTEREST)		664,873
22020904	OTHER CRF BANK CHARGES		127,890
220210	**MISCELLANEOUS**		**49,914,296**
22021001	REFRESHMENT & MEALS		1,291,610
22021002	HONORARIUM & SITTING ALLOWANCE		212,795
22021003	PUBLICITY & ADVERTISEMENTS		655,349
22021004	MEDICAL EXPENSES		5,245,036
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		41,042,070
22021006	POSTAGES & COURIER SERVICES		509,012
22021007	WELFARE PACKAGES		603,563
22021009	SPORTING ACTIVITIES		354,861
	TOTAL PERSONNEL		**129,238,080**
	TOTAL OVERHEAD		**75,324,662**
	TOTAL RECURRENT		**204,562,742**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**204,562,742**
0119009033	**FOREIGN MISSION: DAMASCUS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**210,732,259**
21	**PERSONNEL COST**		**114,380,038**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**114,380,038**
210201	**ALLOWANCES**		**114,380,038**
21020102	FOREIGN SERVICE		114,380,038
22	**OTHER RECURRENT COSTS**		**96,352,221**
2202	**OVERHEAD COST**		**96,352,221**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,155,941**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,735,562
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,420,379
220202	**UTILITIES - GENERAL**		**7,847,575**
22020201	ELECTRICITY CHARGES		3,044,425
22020202	TELEPHONE CHARGES		2,872,039
22020204	SATELLITE BROADCASTING ACCESS CHARGES		297,085
22020205	WATER RATES		661,439
22020206	SEWERAGE CHARGES		972,587
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,543,939**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		992,754
22020302	BOOKS		495,791
22020303	NEWSPAPERS		114,229
22020304	MAGAZINES & PERIODICALS		258,237

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,094,168
22020306	PRINTING OF SECURITY DOCUMENTS		979,174
22020307	DRUGS & MEDICAL SUPPLIES		678,273
22020309	UNIFORMS & OTHER CLOTHING		390,020
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		541,293
220204	**MAINTENANCE SERVICES - GENERAL**		**8,222,837**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,286,067
22020402	MAINTENANCE OF OFFICE FURNITURE		432,144
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,515,204
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		460,115
22020405	MAINTENANCE OF PLANTS/GENERATORS		225,735
22020406	OTHER MAINTENANCE SERVICES		303,572
220205	**TRAINING - GENERAL**		**241,991**
22020501	LOCAL TRAINING		241,991
220206	**OTHER SERVICES - GENERAL**		**6,719,090**
22020601	SECURITY SERVICES		510,132
22020603	OFFICE RENT		2,584,392
22020604	RESIDENTIAL RENT		2,046,281
22020606	CLEANING & FUMIGATION SERVICES		1,578,285
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**674,288**
22020701	FINANCIAL CONSULTING		153,746
22020702	INFORMATION TECHNOLOGY CONSULTING		278,447
22020703	LEGAL SERVICES		242,095
220208	**FUEL & LUBRICANTS - GENERAL**		**1,782,042**
22020801	MOTOR VEHICLE FUEL COST		869,420
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		912,622
220209	**FINANCIAL CHARGES - GENERAL**		**2,333,243**
22020901	BANK CHARGES (OTHER THAN INTEREST)		659,485
22020902	INSURANCE PREMIUM		1,568,126
22020904	OTHER CRF BANK CHARGES		105,632
220210	**MISCELLANEOUS**		**52,831,275**
22021001	REFRESHMENT & MEALS		1,292,792
22021002	HONORARIUM & SITTING ALLOWANCE		128,031
22021003	PUBLICITY & ADVERTISEMENTS		444,129
22021004	MEDICAL EXPENSES		4,960,253
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		44,215,810
22021006	POSTAGES & COURIER SERVICES		538,247
22021007	WELFARE PACKAGES		867,589
22021009	SPORTING ACTIVITIES		384,424
	TOTAL PERSONNEL		**114,380,038**
	TOTAL OVERHEAD		**96,352,221**
	TOTAL RECURRENT		**210,732,259**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**210,732,259**
0119009034	**FOREIGN MISSION: DAR-ES-SALAAM**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**224,473,633**
21	**PERSONNEL COST**		**147,883,152**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**147,883,152**
210201	**ALLOWANCES**		**147,883,152**
21020102	FOREIGN SERVICE		147,883,152
22	**OTHER RECURRENT COSTS**		**76,590,481**
2202	**OVERHEAD COST**		**76,590,481**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL& TRANSPORT - GENERAL**		**23,373,430**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,806,864
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,566,566
220202	**UTILITIES - GENERAL**		**8,342,279**
22020201	ELECTRICITY CHARGES		3,068,334
22020202	TELEPHONE CHARGES		2,759,204
22020203	INTERNET ACCESS CHARGES		224,880
22020204	SATELLITE BROADCASTING ACCESS CHARGES		142,644
22020205	WATER RATES		596,033
22020206	SEWERAGE CHARGES		1,551,184
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,506,635**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		757,646
22020302	BOOKS		274,653
22020303	NEWSPAPERS		48,891
22020304	MAGAZINES & PERIODICALS		102,472
22020305	PRINTING OF NON SECURITY DOCUMENTS		924,411
22020306	PRINTING OF SECURITY DOCUMENTS		639,774
22020307	DRUGS & MEDICAL SUPPLIES		1,560,798
22020309	UNIFORMS & OTHER CLOTHING		197,990
220204	**MAINTENANCE SERVICES - GENERAL**		**10,793,654**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,350,001
22020402	MAINTENANCE OF OFFICE FURNITURE		798,086
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,484,802
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		394,879
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,765,886
220205	**TRAINING - GENERAL**		**236,783**
22020501	LOCAL TRAINING		236,783
220206	**OTHER SERVICES - GENERAL**		**1,965,338**
22020601	SECURITY SERVICES		369,743
22020606	CLEANING & FUMIGATION SERVICES		1,595,595
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**611,500**
22020701	FINANCIAL CONSULTING		172,823
22020702	INFORMATION TECHNOLOGY CONSULTING		263,206
22020703	LEGAL SERVICES		175,471
220208	**FUEL & LUBRICANTS - GENERAL**		**2,165,826**
22020801	MOTOR VEHICLE FUEL COST		875,707
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,290,119
220209	**FINANCIAL CHARGES - GENERAL**		**2,097,541**
22020901	BANK CHARGES (OTHER THAN INTEREST)		662,158
22020902	INSURANCE PREMIUM		1,297,433
22020904	OTHER CRF BANK CHARGES		137,950
220210	**MISCELLANEOUS**		**22,497,495**
22021001	REFRESHMENT & MEALS		937,015
22021002	HONORARIUM & SITTING ALLOWANCE		112,027
22021003	PUBLICITY & ADVERTISEMENTS		390,678
22021004	MEDICAL EXPENSES		3,595,189
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		15,980,844
22021006	POSTAGES & COURIER SERVICES		451,509
22021007	WELFARE PACKAGES		690,215
22021009	SPORTING ACTIVITIES		340,018
23	**CAPITAL EXPENDITURE**		**123,151,252**
2303	**REHABILITATION / REPAIRS**		**123,151,252**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**123,151,252**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		123,151,252
	TOTAL PERSONNEL		**147,883,152**
	TOTAL OVERHEAD		**76,590,481**
	TOTAL RECURRENT		**224,473,633**
	TOTAL CAPITAL		**123,151,252**
	TOTAL ALLOCATION		**347,624,885**
0119009034	**FOREIGN MISSION: DAR-ES-SALAAM**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
DSLAAM010876	REHABILIATION/REPAIRS OF CHANCERY, RESIDENCE AND FIVE OFFICIAL QUARTERS AS WELL AS INSTALLATION OF TWO DOME PTZ CAMERA AND GENERAL	NEW	123,151,252
0119009035	**FOREIGN MISSION: DOUALA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**186,513,075**
21	**PERSONNEL COST**		**111,307,274**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**111,307,274**
210201	**ALLOWANCES**		**111,307,274**
21020102	FOREIGN SERVICE		111,307,274
22	**OTHER RECURRENT COSTS**		**75,205,801**
2202	**OVERHEAD COST**		**75,205,801**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,567,664**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,107,537
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,460,127
220202	**UTILITIES - GENERAL**		**8,414,825**
22020201	ELECTRICITY CHARGES		2,559,577
22020202	TELEPHONE CHARGES		3,794,042
22020203	INTERNET ACCESS CHARGES		380,387
22020204	SATELLITE BROADCASTING ACCESS CHARGES		190,913
22020205	WATER RATES		740,563
22020206	SEWERAGE CHARGES		749,343
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,911,949**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		851,792
22020302	BOOKS		350,948
22020303	NEWSPAPERS		66,464
22020304	MAGAZINES & PERIODICALS		142,212
22020305	PRINTING OF NON SECURITY DOCUMENTS		987,251
22020306	PRINTING OF SECURITY DOCUMENTS		914,251
22020307	DRUGS & MEDICAL SUPPLIES		865,395
22020309	UNIFORMS & OTHER CLOTHING		342,705
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		390,931
220204	**MAINTENANCE SERVICES - GENERAL**		**5,102,890**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,297,843
22020402	MAINTENANCE OF OFFICE FURNITURE		369,444
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,597,036
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		394,022
22020405	MAINTENANCE OF PLANTS/GENERATORS		188,075
22020406	OTHER MAINTENANCE SERVICES		256,470
220205	**TRAINING - GENERAL**		**287,056**
22020501	LOCAL TRAINING		287,056
220206	**OTHER SERVICES - GENERAL**		**6,339,254**
22020601	SECURITY SERVICES		448,245
22020603	OFFICE RENT		2,219,496
22020604	RESIDENTIAL RENT		2,575,577

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020606	CLEANING & FUMIGATION SERVICES		1,095,936
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**571,938**
22020701	FINANCIAL CONSULTING		124,820
22020702	INFORMATION TECHNOLOGY CONSULTING		234,392
22020703	LEGAL SERVICES		212,726
220208	**FUEL & LUBRICANTS - GENERAL**		**2,407,540**
22020801	MOTOR VEHICLE FUEL COST		892,240
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,515,300
220209	**FINANCIAL CHARGES - GENERAL**		**2,095,034**
22020901	BANK CHARGES (OTHER THAN INTEREST)		718,048
22020902	INSURANCE PREMIUM		1,252,096
22020904	OTHER CRF BANK CHARGES		124,890
220210	**MISCELLANEOUS**		**37,507,651**
22021001	REFRESHMENT & MEALS		1,135,958
22021002	HONORARIUM & SITTING ALLOWANCE		102,455
22021003	PUBLICITY & ADVERTISEMENTS		491,608
22021004	MEDICAL EXPENSES		4,358,505
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		29,707,481
22021006	POSTAGES & COURIER SERVICES		547,372
22021007	WELFARE PACKAGES		836,759
22021009	SPORTING ACTIVITIES		327,513
	TOTAL PERSONNEL		**111,307,274**
	TOTAL OVERHEAD		**75,205,801**
	TOTAL RECURRENT		**186,513,075**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**186,513,075**
0119009036	**FOREIGN MISSION: DUBAI TRADE MISSIONS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**125,450,309**
21	**PERSONNEL COST**		**103,590,632**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**103,590,632**
210201	**ALLOWANCES**		**103,590,632**
21020102	FOREIGN SERVICE		103,590,632
22	**OTHER RECURRENT COSTS**		**21,859,677**
2202	**OVERHEAD COST**		**21,859,677**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,854,935**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		835,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,019,355
220202	**UTILITIES - GENERAL**		**2,257,217**
22020201	ELECTRICITY CHARGES		902,296
22020202	TELEPHONE CHARGES		785,627
22020205	WATER RATES		256,913
22020206	SEWERAGE CHARGES		312,381
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,354,942**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		693,352
22020302	BOOKS		135,621
22020303	NEWSPAPERS		31,238
22020304	MAGAZINES & PERIODICALS		70,639
22020305	PRINTING OF NON SECURITY DOCUMENTS		817,332
22020306	PRINTING OF SECURITY DOCUMENTS		337,352
22020307	DRUGS & MEDICAL SUPPLIES		269,408
220204	**MAINTENANCE SERVICES - GENERAL**		**2,136,481**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		634,651

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		769,880
22020406	OTHER MAINTENANCE SERVICES		731,950
220206	**OTHER SERVICES - GENERAL**		**9,008,801**
22020603	OFFICE RENT		1,701,526
22020604	RESIDENTIAL RENT		7,307,275
220209	**FINANCIAL CHARGES - GENERAL**		**408,370**
22020902	INSURANCE PREMIUM		408,370
220210	**MISCELLANEOUS**		**3,838,931**
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		3,838,931
	TOTAL PERSONNEL		**103,590,632**
	TOTAL OVERHEAD		**21,859,677**
	TOTAL RECURRENT		**125,450,309**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**125,450,309**
0119009037	**FOREIGN MISSION: DUBLIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**266,505,018**
21	**PERSONNEL COST**		**177,379,922**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**177,379,922**
210201	**ALLOWANCES**		**177,379,922**
21020102	FOREIGN SERVICE		177,379,922
22	**OTHER RECURRENT COSTS**		**89,125,096**
2202	**OVERHEAD COST**		**89,125,096**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,832,845**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,135,063
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,697,782
220202	**UTILITIES - GENERAL**		**6,755,353**
22020201	ELECTRICITY CHARGES		2,339,347
22020202	TELEPHONE CHARGES		1,982,108
22020203	INTERNET ACCESS CHARGES		851,481
22020204	SATELLITE BROADCASTING ACCESS CHARGES		178,025
22020205	WATER RATES		617,276
22020206	SEWERAGE CHARGES		787,116
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,412,075**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,481,609
22020302	BOOKS		330,577
22020303	NEWSPAPERS		61,772
22020304	MAGAZINES & PERIODICALS		131,601
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,009,939
22020306	PRINTING OF SECURITY DOCUMENTS		863,578
22020307	DRUGS & MEDICAL SUPPLIES		824,927
22020309	UNIFORMS & OTHER CLOTHING		284,331
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		423,741
220204	**MAINTENANCE SERVICES - GENERAL**		**4,791,184**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,221,311
22020402	MAINTENANCE OF OFFICE FURNITURE		390,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,042,634
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		371,636
22020406	OTHER MAINTENANCE SERVICES		1,765,048
220205	**TRAINING - GENERAL**		**188,936**
22020501	LOCAL TRAINING		188,936
220206	**OTHER SERVICES - GENERAL**		**7,037,369**
22020601	SECURITY SERVICES		1,274,247

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020603	OFFICE RENT		2,180,601
22020604	RESIDENTIAL RENT		2,354,599
22020606	CLEANING & FUMIGATION SERVICES		1,227,922
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**537,274**
22020701	FINANCIAL CONSULTING		115,023
22020702	INFORMATION TECHNOLOGY CONSULTING		219,472
22020703	LEGAL SERVICES		202,779
220208	**FUEL & LUBRICANTS - GENERAL**		**2,105,763**
22020801	MOTOR VEHICLE FUEL COST		757,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,347,863
220209	**FINANCIAL CHARGES - GENERAL**		**1,971,322**
22020901	BANK CHARGES (OTHER THAN INTEREST)		595,814
22020902	INSURANCE PREMIUM		1,258,438
22020904	OTHER CRF BANK CHARGES		117,070
220210	**MISCELLANEOUS**		**55,492,975**
22021001	REFRESHMENT & MEALS		1,082,838
22021002	HONORARIUM & SITTING ALLOWANCE		136,052
22021003	PUBLICITY & ADVERTISEMENTS		464,659
22021004	MEDICAL EXPENSES		7,542,539
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		44,893,333
22021006	POSTAGES & COURIER SERVICES		437,079
22021007	WELFARE PACKAGES		628,238
22021009	SPORTING ACTIVITIES		308,237
	TOTAL PERSONNEL		**177,379,922**
	TOTAL OVERHEAD		**89,125,096**
	TOTAL RECURRENT		**266,505,018**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**266,505,018**
0119009038	**FOREIGN MISSION: FREETOWN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**171,473,728**
21	**PERSONNEL COST**		**102,837,770**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**102,837,770**
210201	**ALLOWANCES**		**102,837,770**
21020102	FOREIGN SERVICE		102,837,770
22	**OTHER RECURRENT COSTS**		**68,635,958**
2202	**OVERHEAD COST**		**68,635,958**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,126,614**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,298,588
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,828,026
220202	**UTILITIES - GENERAL**		**5,282,515**
22020201	ELECTRICITY CHARGES		1,925,094
22020202	TELEPHONE CHARGES		1,717,067
22020203	INTERNET ACCESS CHARGES		208,450
22020204	SATELLITE BROADCASTING ACCESS CHARGES		172,927
22020205	WATER RATES		559,904
22020206	SEWERAGE CHARGES		699,073
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,260,526**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,305,813
22020302	BOOKS		255,581
22020303	NEWSPAPERS		44,499
22020304	MAGAZINES & PERIODICALS		134,887
22020305	PRINTING OF NON SECURITY DOCUMENTS		781,664

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020306	PRINTING OF SECURITY DOCUMENTS		677,030
22020307	DRUGS & MEDICAL SUPPLIES		591,255
22020309	UNIFORMS & OTHER CLOTHING		182,987
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		286,810
220204	**MAINTENANCE SERVICES - GENERAL**		**6,281,314**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,042,119
22020402	MAINTENANCE OF OFFICE FURNITURE		1,540,470
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,073,944
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		314,634
22020405	MAINTENANCE OF PLANTS/GENERATORS		128,362
22020406	OTHER MAINTENANCE SERVICES		181,785
220205	**TRAINING - GENERAL**		**139,520**
22020501	LOCAL TRAINING		139,520
220206	**OTHER SERVICES - GENERAL**		**9,412,820**
22020601	SECURITY SERVICES		1,197,082
22020603	OFFICE RENT		1,810,312
22020604	RESIDENTIAL RENT		4,960,249
22020606	CLEANING & FUMIGATION SERVICES		1,445,177
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**452,002**
22020701	FINANCIAL CONSULTING		121,303
22020702	INFORMATION TECHNOLOGY CONSULTING		164,541
22020703	LEGAL SERVICES		166,158
220208	**FUEL & LUBRICANTS - GENERAL**		**1,787,799**
22020801	MOTOR VEHICLE FUEL COST		659,838
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,127,961
220209	**FINANCIAL CHARGES - GENERAL**		**1,702,224**
22020901	BANK CHARGES (OTHER THAN INTEREST)		542,319
22020902	INSURANCE PREMIUM		1,054,686
22020904	OTHER CRF BANK CHARGES		105,219
220210	**MISCELLANEOUS**		**31,190,624**
22021001	REFRESHMENT & MEALS		887,285
22021002	HONORARIUM & SITTING ALLOWANCE		112,303
22021003	PUBLICITY & ADVERTISEMENTS		365,449
22021004	MEDICAL EXPENSES		3,404,381
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		25,187,496
22021006	POSTAGES & COURIER SERVICES		342,850
22021007	WELFARE PACKAGES		653,584
22021009	SPORTING ACTIVITIES		237,276
	TOTAL PERSONNEL		**102,837,770**
	TOTAL OVERHEAD		**68,635,958**
	TOTAL RECURRENT		**171,473,728**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**171,473,728**
0119009039	**FOREIGN MISSION: GABORONE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**151,433,675**
21	**PERSONNEL COST**		**90,547,533**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**90,547,533**
210201	**ALLOWANCES**		**90,547,533**
21020102	FOREIGN SERVICE		90,547,533
22	**OTHER RECURRENT COSTS**		**60,886,142**
2202	**OVERHEAD COST**		**60,886,142**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,375,496**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,602,454
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,773,042
220202	**UTILITIES - GENERAL**		**5,560,306**
22020201	ELECTRICITY CHARGES		1,750,687
22020202	TELEPHONE CHARGES		1,491,466
22020203	INTERNET ACCESS CHARGES		174,899
22020204	SATELLITE BROADCASTING ACCESS CHARGES		105,941
22020205	WATER RATES		486,129
22020206	SEWERAGE CHARGES		1,551,184
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,421,725**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		621,650
22020302	BOOKS		216,636
22020303	NEWSPAPERS		43,998
22020304	MAGAZINES & PERIODICALS		106,133
22020305	PRINTING OF NON SECURITY DOCUMENTS		747,817
22020306	PRINTING OF SECURITY DOCUMENTS		563,217
22020307	DRUGS & MEDICAL SUPPLIES		598,588
22020309	UNIFORMS & OTHER CLOTHING		237,047
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		286,639
220204	**MAINTENANCE SERVICES - GENERAL**		**3,335,559**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		877,955
22020402	MAINTENANCE OF OFFICE FURNITURE		229,429
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,633,317
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		246,429
22020405	MAINTENANCE OF PLANTS/GENERATORS		154,795
22020406	OTHER MAINTENANCE SERVICES		193,634
220205	**TRAINING - GENERAL**		**120,634**
22020501	LOCAL TRAINING		120,634
220206	**OTHER SERVICES - GENERAL**		**2,640,996**
22020601	SECURITY SERVICES		310,048
22020603	OFFICE RENT		1,574,039
22020606	CLEANING & FUMIGATION SERVICES		756,909
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**385,729**
22020701	FINANCIAL CONSULTING		102,573
22020702	INFORMATION TECHNOLOGY CONSULTING		136,015
22020703	LEGAL SERVICES		147,141
220208	**FUEL & LUBRICANTS - GENERAL**		**1,450,019**
22020801	MOTOR VEHICLE FUEL COST		564,931
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		885,088
220209	**FINANCIAL CHARGES - GENERAL**		**1,465,722**
22020901	BANK CHARGES (OTHER THAN INTEREST)		470,557
22020902	INSURANCE PREMIUM		904,896
22020904	OTHER CRF BANK CHARGES		90,269
220210	**MISCELLANEOUS**		**38,129,956**
22021001	REFRESHMENT & MEALS		785,734
22021002	HONORARIUM & SITTING ALLOWANCE		104,042
22021003	PUBLICITY & ADVERTISEMENTS		313,929
22021004	MEDICAL EXPENSES		4,316,278
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		31,621,545
22021006	POSTAGES & COURIER SERVICES		293,917
22021007	WELFARE PACKAGES		494,085
22021009	SPORTING ACTIVITIES		200,426
	TOTAL PERSONNEL		**90,547,533**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL OVERHEAD		60,886,142
	TOTAL RECURRENT		151,433,675
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		151,433,675
0119009040	FOREIGN MISSION: GENEVA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		503,540,605
21	PERSONNEL COST		317,980,770
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		317,980,770
210201	ALLOWANCES		317,980,770
21020102	FOREIGN SERVICE		317,980,770
22	OTHER RECURRENT COSTS		185,559,835
2202	OVERHEAD COST		185,559,835
220201	TRAVEL& TRANSPORT - GENERAL		11,148,543
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,785,059
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,363,484
220202	UTILITIES - GENERAL		13,522,375
22020201	ELECTRICITY CHARGES		5,484,695
22020202	TELEPHONE CHARGES		4,686,269
22020203	INTERNET ACCESS CHARGES		808,910
22020204	SATELLITE BROADCASTING ACCESS CHARGES		594,032
22020205	WATER RATES		1,778,715
22020206	SEWERAGE CHARGES		169,754
220203	MATERIALS & SUPPLIES - GENERAL		11,228,155
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,201,002
22020302	BOOKS		938,963
22020303	NEWSPAPERS		216,273
22020304	MAGAZINES & PERIODICALS		489,064
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,011,098
22020306	PRINTING OF SECURITY DOCUMENTS		1,912,142
22020307	DRUGS & MEDICAL SUPPLIES		1,695,830
22020309	UNIFORMS & OTHER CLOTHING		738,646
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,025,137
220204	MAINTENANCE SERVICES - GENERAL		15,806,446
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,527,491
22020402	MAINTENANCE OF OFFICE FURNITURE		978,828
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,992,108
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,572,688
22020406	OTHER MAINTENANCE SERVICES		735,331
220205	TRAINING - GENERAL		618,703
22020501	LOCAL TRAINING		618,703
220206	OTHER SERVICES - GENERAL		10,823,319
22020601	SECURITY SERVICES		119,160
22020603	OFFICE RENT		4,849,556
22020604	RESIDENTIAL RENT		5,434,484
22020606	CLEANING & FUMIGATION SERVICES		420,119
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,597,823
22020701	FINANCIAL CONSULTING		451,580
22020702	INFORMATION TECHNOLOGY CONSULTING		687,746
22020703	LEGAL SERVICES		458,497
220208	FUEL & LUBRICANTS - GENERAL		6,101,818
22020801	MOTOR VEHICLE FUEL COST		2,288,182
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,813,636

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220209	**FINANCIAL CHARGES - GENERAL**		**5,702,087**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,730,190
22020902	INSURANCE PREMIUM		3,611,441
22020904	OTHER CRF BANK CHARGES		360,456
220210	**MISCELLANEOUS**		**109,010,566**
22021001	REFRESHMENT & MEALS		2,024,898
22021002	HONORARIUM & SITTING ALLOWANCE		403,374
22021003	PUBLICITY & ADVERTISEMENTS		818,653
22021004	MEDICAL EXPENSES		8,547,106
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		93,344,807
22021006	POSTAGES & COURIER SERVICES		1,179,773
22021007	WELFARE PACKAGES		1,803,503
22021009	SPORTING ACTIVITIES		888,452
	TOTAL PERSONNEL		**317,980,770**
	TOTAL OVERHEAD		**185,559,835**
	TOTAL RECURRENT		**503,540,605**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**503,540,605**
0119009042	**FOREIGN MISSION: HANOI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**198,551,943**
21	**PERSONNEL COST**		**114,287,368**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**114,287,368**
210201	**ALLOWANCES**		**114,287,368**
21020102	FOREIGN SERVICE		114,287,368
22	**OTHER RECURRENT COSTS**		**84,264,575**
2202	**OVERHEAD COST**		**84,264,575**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,746,539**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,038,879
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,707,660
220202	**UTILITIES - GENERAL**		**8,527,763**
22020201	ELECTRICITY CHARGES		2,532,186
22020202	TELEPHONE CHARGES		2,203,076
22020203	INTERNET ACCESS CHARGES		1,107,094
22020204	SATELLITE BROADCASTING ACCESS CHARGES		240,789
22020205	WATER RATES		1,567,959
22020206	SEWERAGE CHARGES		876,659
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,516,246**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,739,131
22020302	BOOKS		380,605
22020303	NEWSPAPERS		468,981
22020304	MAGAZINES & PERIODICALS		198,241
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,158,506
22020306	PRINTING OF SECURITY DOCUMENTS		99,775
22020307	DRUGS & MEDICAL SUPPLIES		756,063
22020309	UNIFORMS & OTHER CLOTHING		299,408
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		415,536
220204	**MAINTENANCE SERVICES - GENERAL**		**11,200,916**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,123,781
22020402	MAINTENANCE OF OFFICE FURNITURE		2,090,688
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,490,950
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,265,199
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,085,272

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020406	OTHER MAINTENANCE SERVICES		1,145,026
220205	**TRAINING - GENERAL**		**250,790**
22020501	LOCAL TRAINING		250,790
220206	**OTHER SERVICES - GENERAL**		**8,118,149**
22020601	SECURITY SERVICES		391,615
22020603	OFFICE RENT		4,849,951
22020604	RESIDENTIAL RENT		2,546,164
22020606	CLEANING & FUMIGATION SERVICES		330,419
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**641,573**
22020701	FINANCIAL CONSULTING		183,046
22020702	INFORMATION TECHNOLOGY CONSULTING		272,676
22020703	LEGAL SERVICES		185,851
220208	**FUEL & LUBRICANTS - GENERAL**		**2,473,318**
22020801	MOTOR VEHICLE FUEL COST		927,507
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,545,811
220209	**FINANCIAL CHARGES - GENERAL**		**2,310,475**
22020901	BANK CHARGES (OTHER THAN INTEREST)		701,327
22020902	INSURANCE PREMIUM		1,463,039
22020904	OTHER CRF BANK CHARGES		146,109
220210	**MISCELLANEOUS**		**37,478,806**
22021001	REFRESHMENT & MEALS		992,609
22021002	HONORARIUM & SITTING ALLOWANCE		163,507
22021003	PUBLICITY & ADVERTISEMENTS		503,494
22021004	MEDICAL EXPENSES		7,195,704
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		27,054,072
22021006	POSTAGES & COURIER SERVICES		478,218
22021007	WELFARE PACKAGES		731,070
22021009	SPORTING ACTIVITIES		360,132
	TOTAL PERSONNEL		**114,287,368**
	TOTAL OVERHEAD		**84,264,575**
	TOTAL RECURRENT		**198,551,943**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**198,551,943**
0119009043	**FOREIGN MISSION: HARARE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**205,537,830**
21	**PERSONNEL COST**		**137,923,520**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**137,923,520**
210201	**ALLOWANCES**		**137,923,520**
21020102	FOREIGN SERVICE		137,923,520
22	**OTHER RECURRENT COSTS**		**67,614,310**
2202	**OVERHEAD COST**		**67,614,310**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,907,347**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,660,854
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,246,493
220202	**UTILITIES - GENERAL**		**4,096,502**
22020201	ELECTRICITY CHARGES		2,123,978
22020202	TELEPHONE CHARGES		155,420
22020203	INTERNET ACCESS CHARGES		275,031
22020204	SATELLITE BROADCASTING ACCESS CHARGES		201,972
22020205	WATER RATES		604,766
22020206	SEWERAGE CHARGES		735,335
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,386,561**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,595,306
22020302	BOOKS		319,249
22020303	NEWSPAPERS		497,014
22020304	MAGAZINES & PERIODICALS		166,282
22020305	PRINTING OF NON SECURITY DOCUMENTS		971,746
22020306	PRINTING OF SECURITY DOCUMENTS		794,116
22020307	DRUGS & MEDICAL SUPPLIES		1,443,158
22020309	UNIFORMS & OTHER CLOTHING		251,141
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		348,549
220204	**MAINTENANCE SERVICES - GENERAL**		**5,705,150**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,199,353
22020402	MAINTENANCE OF OFFICE FURNITURE		332,804
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,089,361
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		786,772
22020405	MAINTENANCE OF PLANTS/GENERATORS		199,884
22020406	OTHER MAINTENANCE SERVICES		1,096,976
220205	**TRAINING - GENERAL**		**749,284**
22020501	LOCAL TRAINING		210,360
22020502	INTERNATIONAL TRAINING		538,924
220206	**OTHER SERVICES - GENERAL**		**9,681,104**
22020601	SECURITY SERVICES		2,022,407
22020603	OFFICE RENT		5,324,674
22020604	RESIDENTIAL RENT		2,135,702
22020606	CLEANING & FUMIGATION SERVICES		198,321
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**543,209**
22020701	FINANCIAL CONSULTING		153,485
22020702	INFORMATION TECHNOLOGY CONSULTING		233,834
22020703	LEGAL SERVICES		155,890
220208	**FUEL & LUBRICANTS - GENERAL**		**2,635,939**
22020801	MOTOR VEHICLE FUEL COST		777,986
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,338,991
22020803	PLANT / GENERATOR FUEL COST		518,962
220209	**FINANCIAL CHARGES - GENERAL**		**1,938,720**
22020901	BANK CHARGES (OTHER THAN INTEREST)		588,268
22020902	INSURANCE PREMIUM		1,227,897
22020904	OTHER CRF BANK CHARGES		122,555
220210	**MISCELLANEOUS**		**28,970,494**
22021001	REFRESHMENT & MEALS		663,061
22021002	HONORARIUM & SITTING ALLOWANCE		137,148
22021003	PUBLICITY & ADVERTISEMENTS		422,327
22021004	MEDICAL EXPENSES		6,660,363
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		19,771,200
22021006	POSTAGES & COURIER SERVICES		401,125
22021007	WELFARE PACKAGES		613,194
22021009	SPORTING ACTIVITIES		302,076
	TOTAL PERSONNEL		**137,923,520**
	TOTAL OVERHEAD		**67,614,310**
	TOTAL RECURRENT		**205,537,830**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**205,537,830**
0119009044	**FOREIGN MISSION: HAVANA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**249,768,297**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21	**PERSONNEL COST**		**140,236,525**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**140,236,525**
210201	**ALLOWANCES**		**140,236,525**
21020102	FOREIGN SERVICE		140,236,525
22	**OTHER RECURRENT COSTS**		**109,531,772**
2202	**OVERHEAD COST**		**109,531,772**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,491,690**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,714,198
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,777,492
220202	**UTILITIES - GENERAL**		**7,539,768**
22020201	ELECTRICITY CHARGES		2,765,652
22020202	TELEPHONE CHARGES		2,408,048
22020203	INTERNET ACCESS CHARGES		358,120
22020204	SATELLITE BROADCASTING ACCESS CHARGES		262,989
22020205	WATER RATES		787,473
22020206	SEWERAGE CHARGES		957,486
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,184,040**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,397,907
22020302	BOOKS		415,697
22020303	NEWSPAPERS		95,748
22020304	MAGAZINES & PERIODICALS		216,518
22020305	PRINTING OF NON SECURITY DOCUMENTS		841,839
22020306	PRINTING OF SECURITY DOCUMENTS		1,034,026
22020307	DRUGS & MEDICAL SUPPLIES		571,682
22020309	UNIFORMS & OTHER CLOTHING		242,317
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		368,306
220204	**MAINTENANCE SERVICES - GENERAL**		**22,834,757**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,061,689
22020402	MAINTENANCE OF OFFICE FURNITURE		433,346
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		17,297,096
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		456,799
22020405	MAINTENANCE OF PLANTS/GENERATORS		260,282
22020406	OTHER MAINTENANCE SERVICES		2,325,545
220205	**TRAINING - GENERAL**		**273,914**
22020501	LOCAL TRAINING		273,914
220206	**OTHER SERVICES - GENERAL**		**5,823,287**
22020601	SECURITY SERVICES		342,186
22020603	OFFICE RENT		2,521,960
22020604	RESIDENTIAL RENT		2,780,919
22020606	CLEANING & FUMIGATION SERVICES		178,222
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**537,994**
22020701	FINANCIAL CONSULTING		115,227
22020702	INFORMATION TECHNOLOGY CONSULTING		219,782
22020703	LEGAL SERVICES		202,985
220208	**FUEL & LUBRICANTS - GENERAL**		**4,054,311**
22020801	MOTOR VEHICLE FUEL COST		1,859,985
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,688,371
22020803	PLANT / GENERATOR FUEL COST		505,955
220209	**FINANCIAL CHARGES - GENERAL**		**4,027,938**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,422,539
22020902	INSURANCE PREMIUM		2,445,818
22020904	OTHER CRF BANK CHARGES		159,581
220210	**MISCELLANEOUS**		**54,764,073**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021001	REFRESHMENT & MEALS		1,930,907
22021002	HONORARIUM & SITTING ALLOWANCE		178,582
22021003	PUBLICITY & ADVERTISEMENTS		549,916
22021004	MEDICAL EXPENSES		4,794,948
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		45,680,326
22021006	POSTAGES & COURIER SERVICES		522,309
22021007	WELFARE PACKAGES		713,750
22021009	SPORTING ACTIVITIES		393,335
	TOTAL PERSONNEL		**140,236,525**
	TOTAL OVERHEAD		**109,531,772**
	TOTAL RECURRENT		**249,768,297**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**249,768,297**
0119009045	**FOREIGN MISSION: HONGKONG**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**258,781,594**
21	**PERSONNEL COST**		**146,584,326**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**146,584,326**
210201	**ALLOWANCES**		**146,584,326**
21020102	FOREIGN SERVICE		146,584,326
22	**OTHER RECURRENT COSTS**		**112,197,268**
2202	**OVERHEAD COST**		**112,197,268**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,358,129**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,795,369
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,562,760
220202	**UTILITIES - GENERAL**		**9,218,357**
22020201	ELECTRICITY CHARGES		3,581,560
22020202	TELEPHONE CHARGES		2,920,929
22020203	INTERNET ACCESS CHARGES		318,507
22020204	SATELLITE BROADCASTING ACCESS CHARGES		188,986
22020205	WATER RATES		988,146
22020206	SEWERAGE CHARGES		1,220,229
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,785,927**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,242,851
22020302	BOOKS		396,949
22020303	NEWSPAPERS		130,447
22020304	MAGAZINES & PERIODICALS		210,285
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,300,375
22020306	PRINTING OF SECURITY DOCUMENTS		561,783
22020307	DRUGS & MEDICAL SUPPLIES		1,040,323
22020309	UNIFORMS & OTHER CLOTHING		369,292
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		533,622
220204	**MAINTENANCE SERVICES - GENERAL**		**5,874,311**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,873,539
22020402	MAINTENANCE OF OFFICE FURNITURE		505,690
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,598,618
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		452,945
22020406	OTHER MAINTENANCE SERVICES		443,519
220205	**TRAINING - GENERAL**		**288,479**
22020501	LOCAL TRAINING		288,479
220206	**OTHER SERVICES - GENERAL**		**7,918,348**
22020601	SECURITY SERVICES		498,026
22020603	OFFICE RENT		3,435,889

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020604	RESIDENTIAL RENT		3,788,692
22020606	CLEANING & FUMIGATION SERVICES		195,741
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**624,952**
22020701	FINANCIAL CONSULTING		187,677
22020702	INFORMATION TECHNOLOGY CONSULTING		245,426
22020703	LEGAL SERVICES		191,849
220208	**FUEL & LUBRICANTS - GENERAL**		**4,346,347**
22020801	MOTOR VEHICLE FUEL COST		1,295,435
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,050,912
220209	**FINANCIAL CHARGES - GENERAL**		**3,242,635**
22020901	BANK CHARGES (OTHER THAN INTEREST)		846,962
22020902	INSURANCE PREMIUM		2,178,262
22020904	OTHER CRF BANK CHARGES		217,411
220210	**MISCELLANEOUS**		**70,539,783**
22021001	REFRESHMENT & MEALS		1,307,364
22021002	HONORARIUM & SITTING ALLOWANCE		243,297
22021003	PUBLICITY & ADVERTISEMENTS		579,807
22021004	MEDICAL EXPENSES		4,819,127
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		61,763,109
22021006	POSTAGES & COURIER SERVICES		542,195
22021007	WELFARE PACKAGES		918,401
22021009	SPORTING ACTIVITIES		366,483
	TOTAL PERSONNEL		**146,584,326**
	TOTAL OVERHEAD		**112,197,268**
	TOTAL RECURRENT		**258,781,594**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**258,781,594**
0119009046	**FOREIGN MISSION: ISLAMABAD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**194,045,713**
21	**PERSONNEL COST**		**117,172,280**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**117,172,280**
210201	**ALLOWANCES**		**117,172,280**
21020102	FOREIGN SERVICE		117,172,280
22	**OTHER RECURRENT COSTS**		**76,873,433**
2202	**OVERHEAD COST**		**76,873,433**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,622,418**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,589,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,032,608
220202	**UTILITIES - GENERAL**		**5,621,998**
22020201	ELECTRICITY CHARGES		2,004,647
22020202	TELEPHONE CHARGES		1,723,540
22020203	INTERNET ACCESS CHARGES		315,392
22020204	SATELLITE BROADCASTING ACCESS CHARGES		206,732
22020205	WATER RATES		619,021
22020206	SEWERAGE CHARGES		752,666
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,786,660**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,443,553
22020302	BOOKS		242,078
22020303	NEWSPAPERS		75,267
22020304	MAGAZINES & PERIODICALS		132,936
22020305	PRINTING OF NON SECURITY DOCUMENTS		901,483
22020306	PRINTING OF SECURITY DOCUMENTS		728,137

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020307	DRUGS & MEDICAL SUPPLIES		649,381
22020309	UNIFORMS & OTHER CLOTHING		257,061
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		356,764
220204	**MAINTENANCE SERVICES - GENERAL**		**3,650,033**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,820,495
22020402	MAINTENANCE OF OFFICE FURNITURE		255,951
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		753,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		359,083
22020405	MAINTENANCE OF PLANTS/GENERATORS		204,604
22020406	OTHER MAINTENANCE SERVICES		255,906
220205	**TRAINING - GENERAL**		**164,500**
22020501	LOCAL TRAINING		164,500
220206	**OTHER SERVICES - GENERAL**		**5,030,063**
22020601	SECURITY SERVICES		1,183,187
22020603	OFFICE RENT		1,813,085
22020604	RESIDENTIAL RENT		1,931,952
22020606	CLEANING & FUMIGATION SERVICES		101,839
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**556,066**
22020701	FINANCIAL CONSULTING		157,156
22020702	INFORMATION TECHNOLOGY CONSULTING		239,346
22020703	LEGAL SERVICES		159,564
220208	**FUEL & LUBRICANTS - GENERAL**		**3,309,274**
22020801	MOTOR VEHICLE FUEL COST		2,236,158
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,073,116
220209	**FINANCIAL CHARGES - GENERAL**		**2,661,985**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,279,703
22020902	INSURANCE PREMIUM		1,256,838
22020904	OTHER CRF BANK CHARGES		125,444
220210	**MISCELLANEOUS**		**47,470,436**
22021001	REFRESHMENT & MEALS		852,074
22021002	HONORARIUM & SITTING ALLOWANCE		987,344
22021003	PUBLICITY & ADVERTISEMENTS		1,025,155
22021004	MEDICAL EXPENSES		6,657,130
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		35,754,334
22021006	POSTAGES & COURIER SERVICES		1,257,541
22021007	WELFARE PACKAGES		627,663
22021009	SPORTING ACTIVITIES		309,195
	TOTAL PERSONNEL		**117,172,280**
	TOTAL OVERHEAD		**76,873,433**
	TOTAL RECURRENT		**194,045,713**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**194,045,713**
0119009047	**FOREIGN MISSION: JAKARTA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**233,315,201**
21	**PERSONNEL COST**		**115,695,573**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**115,695,573**
210201	**ALLOWANCES**		**115,695,573**
21020102	FOREIGN SERVICE		115,695,573
22	**OTHER RECURRENT COSTS**		**117,619,628**
2202	**OVERHEAD COST**		**117,619,628**
220201	**TRAVEL& TRANSPORT - GENERAL**		**13,427,764**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,814,506

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,613,258
220202	**UTILITIES - GENERAL**		**11,265,527**
22020201	ELECTRICITY CHARGES		4,281,292
22020202	TELEPHONE CHARGES		3,618,200
22020203	INTERNET ACCESS CHARGES		664,050
22020204	SATELLITE BROADCASTING ACCESS CHARGES		487,653
22020205	WATER RATES		952,068
22020206	SEWERAGE CHARGES		1,262,264
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,890,299**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,562,074
22020302	BOOKS		770,813
22020303	NEWSPAPERS		177,544
22020304	MAGAZINES & PERIODICALS		401,482
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,922,758
22020306	PRINTING OF SECURITY DOCUMENTS		1,578,660
22020307	DRUGS & MEDICAL SUPPLIES		1,024,719
22020309	UNIFORMS & OTHER CLOTHING		606,370
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		845,879
220204	**MAINTENANCE SERVICES - GENERAL**		**13,556,537**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,916,759
22020402	MAINTENANCE OF OFFICE FURNITURE		634,157
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,859,589
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		685,637
22020405	MAINTENANCE OF PLANTS/GENERATORS		482,631
22020406	OTHER MAINTENANCE SERVICES		5,977,764
220205	**TRAINING - GENERAL**		**507,905**
22020501	LOCAL TRAINING		507,905
220206	**OTHER SERVICES - GENERAL**		**13,129,968**
22020601	SECURITY SERVICES		793,109
22020603	OFFICE RENT		7,493,207
22020604	RESIDENTIAL RENT		4,318,071
22020606	CLEANING & FUMIGATION SERVICES		525,581
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,312,313**
22020701	FINANCIAL CONSULTING		370,710
22020702	INFORMATION TECHNOLOGY CONSULTING		565,563
22020703	LEGAL SERVICES		376,040
220208	**FUEL & LUBRICANTS - GENERAL**		**3,992,749**
22020801	MOTOR VEHICLE FUEL COST		1,878,414
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,114,335
220209	**FINANCIAL CHARGES - GENERAL**		**3,661,276**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,249,260
22020902	INSURANCE PREMIUM		2,118,242
22020904	OTHER CRF BANK CHARGES		293,774
220210	**MISCELLANEOUS**		**47,875,290**
22021001	REFRESHMENT & MEALS		1,984,514
22021002	HONORARIUM & SITTING ALLOWANCE		331,137
22021003	PUBLICITY & ADVERTISEMENTS		1,020,579
22021004	MEDICAL EXPENSES		8,103,108
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		33,166,103
22021006	POSTAGES & COURIER SERVICES		968,499
22021007	WELFARE PACKAGES		1,565,228
22021009	SPORTING ACTIVITIES		736,122
	TOTAL PERSONNEL		**115,695,573**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL OVERHEAD		117,619,628
	TOTAL RECURRENT		233,315,201
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		233,315,201
0119009048	FOREIGN MISSION: JEDDAH		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		351,272,295
21	PERSONNEL COST		194,472,696
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		194,472,696
210201	ALLOWANCES		194,472,696
21020102	FOREIGN SERVICE		194,472,696
22	OTHER RECURRENT COSTS		156,799,599
2202	OVERHEAD COST		156,799,599
220201	TRAVEL& TRANSPORT - GENERAL		14,289,693
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,789,601
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,500,092
220202	UTILITIES - GENERAL		26,310,308
22020201	ELECTRICITY CHARGES		5,563,913
22020202	TELEPHONE CHARGES		4,322,372
22020203	INTERNET ACCESS CHARGES		894,736
22020204	SATELLITE BROADCASTING ACCESS CHARGES		657,056
22020205	WATER RATES		1,967,429
22020206	SEWERAGE CHARGES		12,904,802
220203	MATERIALS & SUPPLIES - GENERAL		11,376,461
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,587,557
22020302	BOOKS		869,190
22020303	NEWSPAPERS		169,836
22020304	MAGAZINES & PERIODICALS		537,563
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,144,938
22020306	PRINTING OF SECURITY DOCUMENTS		1,736,462
22020307	DRUGS & MEDICAL SUPPLIES		2,063,115
22020309	UNIFORMS & OTHER CLOTHING		1,133,900
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,133,900
220204	MAINTENANCE SERVICES - GENERAL		12,889,196
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,054,781
22020402	MAINTENANCE OF OFFICE FURNITURE		1,082,679
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,797,120
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,141,270
22020406	OTHER MAINTENANCE SERVICES		813,346
220205	TRAINING - GENERAL		684,344
22020501	LOCAL TRAINING		684,344
220206	OTHER SERVICES - GENERAL		12,887,806
22020601	SECURITY SERVICES		899,230
22020603	OFFICE RENT		5,453,934
22020604	RESIDENTIAL RENT		6,100,920
22020606	CLEANING & FUMIGATION SERVICES		433,722
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,034,654
22020701	FINANCIAL CONSULTING		272,681
22020702	INFORMATION TECHNOLOGY CONSULTING		339,835
22020703	LEGAL SERVICES		422,138
220208	FUEL & LUBRICANTS - GENERAL		5,563,448
22020801	MOTOR VEHICLE FUEL COST		2,192,164
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,371,284

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220209	**FINANCIAL CHARGES - GENERAL**		**5,290,425**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,744,439
22020902	INSURANCE PREMIUM		3,147,601
22020904	OTHER CRF BANK CHARGES		398,385
220210	**MISCELLANEOUS**		**66,473,264**
22021001	REFRESHMENT & MEALS		1,961,537
22021002	HONORARIUM & SITTING ALLOWANCE		446,171
22021003	PUBLICITY & ADVERTISEMENTS		1,373,925
22021004	MEDICAL EXPENSES		7,513,739
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		51,016,842
22021006	POSTAGES & COURIER SERVICES		1,304,942
22021007	WELFARE PACKAGES		1,995,358
22021009	SPORTING ACTIVITIES		860,750
	TOTAL PERSONNEL		**194,472,696**
	TOTAL OVERHEAD		**156,799,599**
	TOTAL RECURRENT		**351,272,295**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**351,272,295**
0119009049	**FOREIGN MISSION: JOHANNESBURG**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**343,767,233**
21	**PERSONNEL COST**		**171,906,667**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**171,906,667**
210201	**ALLOWANCES**		**171,906,667**
21020102	FOREIGN SERVICE		171,906,667
22	**OTHER RECURRENT COSTS**		**171,860,566**
2202	**OVERHEAD COST**		**171,860,566**
220201	**TRAVEL& TRANSPORT - GENERAL**		**22,165,331**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		13,113,884
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,051,447
220202	**UTILITIES - GENERAL**		**12,825,962**
22020201	ELECTRICITY CHARGES		5,015,082
22020202	TELEPHONE CHARGES		4,366,624
22020203	INTERNET ACCESS CHARGES		649,397
22020204	SATELLITE BROADCASTING ACCESS CHARGES		477,609
22020205	WATER RATES		1,004,478
22020206	SEWERAGE CHARGES		1,312,772
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,229,264**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,600,109
22020302	BOOKS		754,502
22020303	NEWSPAPERS		173,625
22020304	MAGAZINES & PERIODICALS		368,947
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,125,069
22020306	PRINTING OF SECURITY DOCUMENTS		2,286,027
22020307	DRUGS & MEDICAL SUPPLIES		1,327,996
22020309	UNIFORMS & OTHER CLOTHING		592,989
220204	**MAINTENANCE SERVICES - GENERAL**		**3,191,381**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		768,866
22020402	MAINTENANCE OF OFFICE FURNITURE		590,326
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		424,714
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		822,952
22020406	OTHER MAINTENANCE SERVICES		584,523
220205	**TRAINING - GENERAL**		**506,105**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020501	LOCAL TRAINING		506,105
220206	**OTHER SERVICES - GENERAL**		**8,359,040**
22020601	SECURITY SERVICES		775,734
22020603	OFFICE RENT		3,726,286
22020604	RESIDENTIAL RENT		3,857,020
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,291,600**
22020701	FINANCIAL CONSULTING		371,001
22020702	INFORMATION TECHNOLOGY CONSULTING		552,217
22020703	LEGAL SERVICES		368,382
220208	**FUEL & LUBRICANTS - GENERAL**		**3,687,309**
22020801	MOTOR VEHICLE FUEL COST		1,836,961
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,850,348
220209	**FINANCIAL CHARGES - GENERAL**		**2,537,685**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,143,383
22020902	INSURANCE PREMIUM		1,212,976
22020904	OTHER CRF BANK CHARGES		181,326
220210	**MISCELLANEOUS**		**108,066,889**
22021001	REFRESHMENT & MEALS		1,965,567
22021002	HONORARIUM & SITTING ALLOWANCE		323,831
22021003	PUBLICITY & ADVERTISEMENTS		991,898
22021004	MEDICAL EXPENSES		10,239,785
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		92,113,698
22021006	POSTAGES & COURIER SERVICES		780,869
22021007	WELFARE PACKAGES		937,988
22021009	SPORTING ACTIVITIES		713,253
23	**CAPITAL EXPENDITURE**		**190,000,000**
2301	**FIXED ASSETS PURCHASED**		**190,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**190,000,000**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		190,000,000
	TOTAL PERSONNEL		**171,906,667**
	TOTAL OVERHEAD		**171,860,566**
	TOTAL RECURRENT		**343,767,233**
	TOTAL CAPITAL		**190,000,000**
	TOTAL ALLOCATION		**533,767,233**
0119009049	**FOREIGN MISSION: JOHANNESBURG**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
JBURG2010916	REHABILITATION OF STAFF QUARTERS	ONGOING	190,000,000
0119009050	**FOREIGN MISSION: KAMPALA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**171,396,725**
21	**PERSONNEL COST**		**113,103,474**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**113,103,474**
210201	**ALLOWANCES**		**113,103,474**
21020102	FOREIGN SERVICE		113,103,474
22	**OTHER RECURRENT COSTS**		**58,293,251**
2202	**OVERHEAD COST**		**58,293,251**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,917,685**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,790,012
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,127,673
220202	**UTILITIES - GENERAL**		**8,172,546**
22020201	ELECTRICITY CHARGES		3,954,120

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020202	TELEPHONE CHARGES		2,800,045
22020203	INTERNET ACCESS CHARGES		214,681
22020204	SATELLITE BROADCASTING ACCESS CHARGES		157,653
22020205	WATER RATES		472,063
22020206	SEWERAGE CHARGES		573,984
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,036,089**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,172,906
22020302	BOOKS		249,197
22020303	NEWSPAPERS		57,398
22020304	MAGAZINES & PERIODICALS		129,795
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,013,201
22020306	PRINTING OF SECURITY DOCUMENTS		450,471
22020307	DRUGS & MEDICAL SUPPLIES		495,021
22020309	UNIFORMS & OTHER CLOTHING		196,034
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		272,066
220204	**MAINTENANCE SERVICES - GENERAL**		**5,909,849**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,614,346
22020402	MAINTENANCE OF OFFICE FURNITURE		259,776
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,461,501
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,206,091
22020405	MAINTENANCE OF PLANTS/GENERATORS		156,030
22020406	OTHER MAINTENANCE SERVICES		1,212,105
220205	**TRAINING - GENERAL**		**164,201**
22020501	LOCAL TRAINING		164,201
220206	**OTHER SERVICES - GENERAL**		**6,154,157**
22020601	SECURITY SERVICES		1,188,659
22020603	OFFICE RENT		1,838,847
22020604	RESIDENTIAL RENT		2,956,451
22020606	CLEANING & FUMIGATION SERVICES		170,200
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**322,419**
22020701	FINANCIAL CONSULTING		119,847
22020702	INFORMATION TECHNOLOGY CONSULTING		97,828
22020703	LEGAL SERVICES		104,744
220208	**FUEL & LUBRICANTS - GENERAL**		**2,269,013**
22020801	MOTOR VEHICLE FUEL COST		521,729
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		749,563
22020803	PLANT / GENERATOR FUEL COST		997,721
220209	**FINANCIAL CHARGES - GENERAL**		**1,258,857**
22020901	BANK CHARGES (OTHER THAN INTEREST)		289,789
22020902	INSURANCE PREMIUM		873,763
22020904	OTHER CRF BANK CHARGES		95,305
220210	**MISCELLANEOUS**		**26,088,435**
22021001	REFRESHMENT & MEALS		565,092
22021002	HONORARIUM & SITTING ALLOWANCE		137,544
22021003	PUBLICITY & ADVERTISEMENTS		244,960
22021004	MEDICAL EXPENSES		3,043,328
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		21,378,267
22021006	POSTAGES & COURIER SERVICES		228,410
22021007	WELFARE PACKAGES		390,557
22021009	SPORTING ACTIVITIES		100,277
	TOTAL PERSONNEL		**113,103,474**
	TOTAL OVERHEAD		**58,293,251**
	TOTAL RECURRENT		**171,396,725**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		171,396,725
0119009051	FOREIGN MISSION: KHARTOUM		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		184,479,185
21	PERSONNEL COST		113,332,462
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		113,332,462
210201	ALLOWANCES		113,332,462
21020102	FOREIGN SERVICE		113,332,462
22	OTHER RECURRENT COSTS		71,146,723
2202	OVERHEAD COST		71,146,723
220201	TRAVEL& TRANSPORT - GENERAL		6,458,571
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,060,455
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,398,116
220202	UTILITIES - GENERAL		9,918,018
22020201	ELECTRICITY CHARGES		5,673,452
22020202	TELEPHONE CHARGES		2,826,185
22020203	INTERNET ACCESS CHARGES		214,681
22020204	SATELLITE BROADCASTING ACCESS CHARGES		157,653
22020205	WATER RATES		472,063
22020206	SEWERAGE CHARGES		573,984
220203	MATERIALS & SUPPLIES - GENERAL		4,133,585
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,172,906
22020302	BOOKS		249,197
22020303	NEWSPAPERS		154,894
22020304	MAGAZINES & PERIODICALS		129,795
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,013,201
22020306	PRINTING OF SECURITY DOCUMENTS		450,471
22020307	DRUGS & MEDICAL SUPPLIES		495,021
22020309	UNIFORMS & OTHER CLOTHING		196,034
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		272,066
220204	MAINTENANCE SERVICES - GENERAL		5,909,849
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,614,346
22020402	MAINTENANCE OF OFFICE FURNITURE		259,776
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,461,501
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,206,091
22020405	MAINTENANCE OF PLANTS/GENERATORS		156,030
22020406	OTHER MAINTENANCE SERVICES		1,212,105
220205	TRAINING - GENERAL		164,201
22020501	LOCAL TRAINING		164,201
220206	OTHER SERVICES - GENERAL		6,154,157
22020601	SECURITY SERVICES		1,188,659
22020603	OFFICE RENT		1,838,847
22020604	RESIDENTIAL RENT		2,956,451
22020606	CLEANING & FUMIGATION SERVICES		170,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		322,419
22020701	FINANCIAL CONSULTING		119,847
22020702	INFORMATION TECHNOLOGY CONSULTING		97,828
22020703	LEGAL SERVICES		104,744
220208	FUEL & LUBRICANTS - GENERAL		2,269,013
22020801	MOTOR VEHICLE FUEL COST		521,729
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		749,563
22020803	PLANT / GENERATOR FUEL COST		997,721

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220209	**FINANCIAL CHARGES - GENERAL**		**1,258,857**
22020901	BANK CHARGES (OTHER THAN INTEREST)		289,789
22020902	INSURANCE PREMIUM		873,763
22020904	OTHER CRF BANK CHARGES		95,305
220210	**MISCELLANEOUS**		**34,558,053**
22021001	REFRESHMENT & MEALS		565,092
22021002	HONORARIUM & SITTING ALLOWANCE		137,544
22021003	PUBLICITY & ADVERTISEMENTS		244,960
22021004	MEDICAL EXPENSES		7,278,137
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		25,613,076
22021006	POSTAGES & COURIER SERVICES		228,410
22021007	WELFARE PACKAGES		390,557
22021009	SPORTING ACTIVITIES		100,277
	TOTAL PERSONNEL		**113,332,462**
	TOTAL OVERHEAD		**71,146,723**
	TOTAL RECURRENT		**184,479,185**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**184,479,185**
0119009052	**FOREIGN MISSION: KIEV**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**232,303,126**
21	**PERSONNEL COST**		**115,979,512**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**115,979,512**
210201	**ALLOWANCES**		**115,979,512**
21020102	FOREIGN SERVICE		115,979,512
22	**OTHER RECURRENT COSTS**		**116,323,614**
2202	**OVERHEAD COST**		**116,323,614**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,358,129**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,795,369
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,562,760
220202	**UTILITIES - GENERAL**		**10,488,800**
22020201	ELECTRICITY CHARGES		4,005,041
22020202	TELEPHONE CHARGES		3,344,410
22020203	INTERNET ACCESS CHARGES		318,507
22020204	SATELLITE BROADCASTING ACCESS CHARGES		188,986
22020205	WATER RATES		1,411,627
22020206	SEWERAGE CHARGES		1,220,229
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,785,927**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,242,851
22020302	BOOKS		396,949
22020303	NEWSPAPERS		130,447
22020304	MAGAZINES & PERIODICALS		210,285
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,300,375
22020306	PRINTING OF SECURITY DOCUMENTS		561,783
22020307	DRUGS & MEDICAL SUPPLIES		1,040,323
22020309	UNIFORMS & OTHER CLOTHING		369,292
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		533,622
220204	**MAINTENANCE SERVICES - GENERAL**		**5,874,311**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,873,539
22020402	MAINTENANCE OF OFFICE FURNITURE		505,690
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,598,618
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		452,945
22020406	OTHER MAINTENANCE SERVICES		443,519

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220205	**TRAINING - GENERAL**		**288,479**
22020501	LOCAL TRAINING		288,479
220206	**OTHER SERVICES - GENERAL**		**8,233,365**
22020601	SECURITY SERVICES		498,026
22020603	OFFICE RENT		3,435,889
22020604	RESIDENTIAL RENT		4,103,709
22020606	CLEANING & FUMIGATION SERVICES		195,741
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**624,952**
22020701	FINANCIAL CONSULTING		187,677
22020702	INFORMATION TECHNOLOGY CONSULTING		245,426
22020703	LEGAL SERVICES		191,849
220208	**FUEL & LUBRICANTS - GENERAL**		**4,346,347**
22020801	MOTOR VEHICLE FUEL COST		1,295,435
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,050,912
220209	**FINANCIAL CHARGES - GENERAL**		**3,242,635**
22020901	BANK CHARGES (OTHER THAN INTEREST)		846,962
22020902	INSURANCE PREMIUM		2,178,262
22020904	OTHER CRF BANK CHARGES		217,411
220210	**MISCELLANEOUS**		**73,080,669**
22021001	REFRESHMENT & MEALS		1,307,364
22021002	HONORARIUM & SITTING ALLOWANCE		243,297
22021003	PUBLICITY & ADVERTISEMENTS		579,807
22021004	MEDICAL EXPENSES		5,666,089
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		63,457,033
22021006	POSTAGES & COURIER SERVICES		542,195
22021007	WELFARE PACKAGES		918,401
22021009	SPORTING ACTIVITIES		366,483
	TOTAL PERSONNEL		**115,979,512**
	TOTAL OVERHEAD		**116,323,614**
	TOTAL RECURRENT		**232,303,126**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**232,303,126**
0119009053	**FOREIGN MISSION: KIGALI RWANDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**170,312,159**
21	**PERSONNEL COST**		**106,404,640**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**106,404,640**
210201	**ALLOWANCES**		**106,404,640**
21020102	FOREIGN SERVICE		106,404,640
22	**OTHER RECURRENT COSTS**		**63,907,519**
2202	**OVERHEAD COST**		**63,907,519**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,800,272**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,848,929
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,951,343
220202	**UTILITIES - GENERAL**		**2,956,087**
22020201	ELECTRICITY CHARGES		868,131
22020202	TELEPHONE CHARGES		1,283,147
22020205	WATER RATES		804,809
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,621,552**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,620,869
22020309	UNIFORMS & OTHER CLOTHING		745,760
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,254,923
220206	**OTHER SERVICES - GENERAL**		**17,222,103**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020603	OFFICE RENT		4,710,363
22020604	RESIDENTIAL RENT		12,511,740
220208	**FUEL & LUBRICANTS - GENERAL**		**1,942,939**
22020801	MOTOR VEHICLE FUEL COST		943,044
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		999,895
220209	**FINANCIAL CHARGES - GENERAL**		**1,850,978**
22020901	BANK CHARGES (OTHER THAN INTEREST)		541,519
22020902	INSURANCE PREMIUM		758,793
22020904	OTHER CRF BANK CHARGES		550,666
220210	**MISCELLANEOUS**		**30,513,588**
22021001	REFRESHMENT & MEALS		2,415,953
22021002	HONORARIUM & SITTING ALLOWANCE		2,251,828
22021003	PUBLICITY & ADVERTISEMENTS		605,031
22021004	MEDICAL EXPENSES		3,451,880
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		9,788,896
22021011	CONSULAR SERVICES		12,000,000
	TOTAL PERSONNEL		**106,404,640**
	TOTAL OVERHEAD		**63,907,519**
	TOTAL RECURRENT		**170,312,159**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**170,312,159**
0119009054	**FOREIGN MISSION: KINGSTON**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**183,298,882**
21	**PERSONNEL COST**		**112,551,635**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**112,551,635**
210201	**ALLOWANCES**		**112,551,635**
21020102	FOREIGN SERVICE		112,551,635
22	**OTHER RECURRENT COSTS**		**70,747,247**
2202	**OVERHEAD COST**		**70,747,247**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,126,613**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,298,588
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,828,025
220202	**UTILITIES - GENERAL**		**5,705,996**
22020201	ELECTRICITY CHARGES		2,348,575
22020202	TELEPHONE CHARGES		1,717,067
22020203	INTERNET ACCESS CHARGES		208,450
22020204	SATELLITE BROADCASTING ACCESS CHARGES		172,927
22020205	WATER RATES		559,904
22020206	SEWERAGE CHARGES		699,073
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,260,526**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,305,813
22020302	BOOKS		255,581
22020303	NEWSPAPERS		44,499
22020304	MAGAZINES & PERIODICALS		134,887
22020305	PRINTING OF NON SECURITY DOCUMENTS		781,664
22020306	PRINTING OF SECURITY DOCUMENTS		677,030
22020307	DRUGS & MEDICAL SUPPLIES		591,255
22020309	UNIFORMS & OTHER CLOTHING		182,987
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		286,810
220204	**MAINTENANCE SERVICES - GENERAL**		**6,281,314**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,042,119
22020402	MAINTENANCE OF OFFICE FURNITURE		1,540,470

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,073,944
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		314,634
22020405	MAINTENANCE OF PLANTS/GENERATORS		128,362
22020406	OTHER MAINTENANCE SERVICES		181,785
220205	**TRAINING - GENERAL**		**556,888**
22020501	LOCAL TRAINING		556,888
220206	**OTHER SERVICES - GENERAL**		**10,259,781**
22020601	SECURITY SERVICES		1,197,082
22020603	OFFICE RENT		2,657,273
22020604	RESIDENTIAL RENT		4,960,249
22020606	CLEANING & FUMIGATION SERVICES		1,445,177
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**452,002**
22020701	FINANCIAL CONSULTING		121,303
22020702	INFORMATION TECHNOLOGY CONSULTING		164,541
22020703	LEGAL SERVICES		166,158
220208	**FUEL & LUBRICANTS - GENERAL**		**1,787,799**
22020801	MOTOR VEHICLE FUEL COST		659,838
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,127,961
220209	**FINANCIAL CHARGES - GENERAL**		**1,702,224**
22020901	BANK CHARGES (OTHER THAN INTEREST)		542,319
22020902	INSURANCE PREMIUM		1,054,686
22020904	OTHER CRF BANK CHARGES		105,219
220210	**MISCELLANEOUS**		**31,614,104**
22021001	REFRESHMENT & MEALS		887,285
22021002	HONORARIUM & SITTING ALLOWANCE		112,303
22021003	PUBLICITY & ADVERTISEMENTS		365,449
22021004	MEDICAL EXPENSES		3,827,862
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		25,187,495
22021006	POSTAGES & COURIER SERVICES		342,850
22021007	WELFARE PACKAGES		653,584
22021009	SPORTING ACTIVITIES		237,276
	TOTAL PERSONNEL		**112,551,635**
	TOTAL OVERHEAD		**70,747,247**
	TOTAL RECURRENT		**183,298,882**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**183,298,882**
0119009055	**FOREIGN MISSION: KINSHASA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**179,037,742**
21	**PERSONNEL COST**		**120,658,365**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**120,658,365**
210201	**ALLOWANCES**		**120,658,365**
21020102	FOREIGN SERVICE		120,658,365
22	**OTHER RECURRENT COSTS**		**58,379,377**
2202	**OVERHEAD COST**		**58,379,377**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,494,204**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,790,012
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,704,192
220202	**UTILITIES - GENERAL**		**7,499,221**
22020201	ELECTRICITY CHARGES		3,361,246
22020202	TELEPHONE CHARGES		2,719,594
22020203	INTERNET ACCESS CHARGES		214,681
22020204	SATELLITE BROADCASTING ACCESS CHARGES		157,653

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020205	WATER RATES		472,063
22020206	SEWERAGE CHARGES		573,984
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,036,089**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,172,906
22020302	BOOKS		249,197
22020303	NEWSPAPERS		57,398
22020304	MAGAZINES & PERIODICALS		129,795
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,013,201
22020306	PRINTING OF SECURITY DOCUMENTS		450,471
22020307	DRUGS & MEDICAL SUPPLIES		495,021
22020309	UNIFORMS & OTHER CLOTHING		196,034
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		272,066
220204	**MAINTENANCE SERVICES - GENERAL**		**5,909,848**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,614,346
22020402	MAINTENANCE OF OFFICE FURNITURE		259,776
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,461,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,206,091
22020405	MAINTENANCE OF PLANTS/GENERATORS		156,030
22020406	OTHER MAINTENANCE SERVICES		1,212,105
220205	**TRAINING - GENERAL**		**500,172**
22020501	LOCAL TRAINING		164,201
22020502	INTERNATIONAL TRAINING		335,971
220206	**OTHER SERVICES - GENERAL**		**6,154,157**
22020601	SECURITY SERVICES		1,188,659
22020603	OFFICE RENT		1,838,847
22020604	RESIDENTIAL RENT		2,956,451
22020606	CLEANING & FUMIGATION SERVICES		170,200
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**322,419**
22020701	FINANCIAL CONSULTING		119,847
22020702	INFORMATION TECHNOLOGY CONSULTING		97,828
22020703	LEGAL SERVICES		104,744
220208	**FUEL & LUBRICANTS - GENERAL**		**2,269,013**
22020801	MOTOR VEHICLE FUEL COST		521,729
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		749,563
22020803	PLANT / GENERATOR FUEL COST		997,721
220209	**FINANCIAL CHARGES - GENERAL**		**1,258,857**
22020901	BANK CHARGES (OTHER THAN INTEREST)		289,789
22020902	INSURANCE PREMIUM		873,763
22020904	OTHER CRF BANK CHARGES		95,305
220210	**MISCELLANEOUS**		**26,935,397**
22021001	REFRESHMENT & MEALS		565,092
22021002	HONORARIUM & SITTING ALLOWANCE		137,544
22021003	PUBLICITY & ADVERTISEMENTS		244,960
22021004	MEDICAL EXPENSES		3,890,290
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		21,378,267
22021006	POSTAGES & COURIER SERVICES		228,410
22021007	WELFARE PACKAGES		390,557
22021009	SPORTING ACTIVITIES		100,277
	TOTAL PERSONNEL		**120,658,365**
	TOTAL OVERHEAD		**58,379,377**
	TOTAL RECURRENT		**179,037,742**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**179,037,742**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0119009056	**FOREIGN MISSION: KUALA LUMPUR**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**243,028,615**
21	**PERSONNEL COST**		**145,501,696**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**145,501,696**
210201	**ALLOWANCES**		**145,501,696**
21020102	FOREIGN SERVICE		145,501,696
22	**OTHER RECURRENT COSTS**		**97,526,919**
2202	**OVERHEAD COST**		**97,526,919**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,532,559**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,446,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,086,259
220202	**UTILITIES - GENERAL**		**14,461,804**
22020201	ELECTRICITY CHARGES		4,526,579
22020202	TELEPHONE CHARGES		4,569,536
22020203	INTERNET ACCESS CHARGES		427,656
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,160,338
22020205	WATER RATES		1,787,335
22020206	SEWERAGE CHARGES		1,990,360
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,153,783**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,010,590
22020302	BOOKS		114,340
22020303	NEWSPAPERS		258,559
22020304	MAGAZINES & PERIODICALS		496,412
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,511,003
22020306	PRINTING OF SECURITY DOCUMENTS		1,234,800
22020307	DRUGS & MEDICAL SUPPLIES		986,108
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		541,971
220204	**MAINTENANCE SERVICES - GENERAL**		**6,527,737**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,864,919
22020402	MAINTENANCE OF OFFICE FURNITURE		517,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,024,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		545,494
22020406	OTHER MAINTENANCE SERVICES		1,574,877
220205	**TRAINING - GENERAL**		**327,097**
22020501	LOCAL TRAINING		327,097
220206	**OTHER SERVICES - GENERAL**		**11,859,407**
22020601	SECURITY SERVICES		510,771
22020603	OFFICE RENT		4,112,693
22020604	RESIDENTIAL RENT		7,132,211
22020606	CLEANING & FUMIGATION SERVICES		103,732
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**795,396**
22020701	FINANCIAL CONSULTING		297,273
22020702	INFORMATION TECHNOLOGY CONSULTING		255,724
22020703	LEGAL SERVICES		242,399
220208	**FUEL & LUBRICANTS - GENERAL**		**3,528,316**
22020801	MOTOR VEHICLE FUEL COST		2,016,198
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,512,118
220209	**FINANCIAL CHARGES - GENERAL**		**2,564,589**
22020901	BANK CHARGES (OTHER THAN INTEREST)		914,719
22020902	INSURANCE PREMIUM		1,525,367
22020904	OTHER CRF BANK CHARGES		124,503
220210	**MISCELLANEOUS**		**38,776,231**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021001	REFRESHMENT & MEALS		1,909,301
22021003	PUBLICITY & ADVERTISEMENTS		191,329
22021004	MEDICAL EXPENSES		4,174,082
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		28,949,537
22021006	POSTAGES & COURIER SERVICES		656,692
22021007	WELFARE PACKAGES		2,425,582
22021009	SPORTING ACTIVITIES		469,708
	TOTAL PERSONNEL		**145,501,696**
	TOTAL OVERHEAD		**97,526,919**
	TOTAL RECURRENT		**243,028,615**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**243,028,615**
0119009057	**FOREIGN MISSION: KUWAIT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**218,377,609**
21	**PERSONNEL COST**		**115,402,480**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**115,402,480**
210201	**ALLOWANCES**		**115,402,480**
21020102	FOREIGN SERVICE		115,402,480
22	**OTHER RECURRENT COSTS**		**102,975,129**
2202	**OVERHEAD COST**		**102,975,129**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,177,419**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,752,376
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,425,043
220202	**UTILITIES - GENERAL**		**16,626,401**
22020201	ELECTRICITY CHARGES		4,996,575
22020202	TELEPHONE CHARGES		4,569,536
22020203	INTERNET ACCESS CHARGES		427,656
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,161,015
22020205	WATER RATES		2,634,297
22020206	SEWERAGE CHARGES		2,837,322
220203	**MATERIALS & SUPPLIES - GENERAL**		**13,473,026**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,010,590
22020302	BOOKS		496,412
22020303	NEWSPAPERS		114,340
22020304	MAGAZINES & PERIODICALS		258,559
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,204,927
22020306	PRINTING OF SECURITY DOCUMENTS		2,928,724
22020307	DRUGS & MEDICAL SUPPLIES		2,680,032
22020309	UNIFORMS & OTHER CLOTHING		1,237,471
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		541,971
220204	**MAINTENANCE SERVICES - GENERAL**		**6,876,301**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,864,919
22020402	MAINTENANCE OF OFFICE FURNITURE		517,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,248,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		545,494
22020405	MAINTENANCE OF PLANTS/GENERATORS		310,820
22020406	OTHER MAINTENANCE SERVICES		388,756
220205	**TRAINING - GENERAL**		**327,097**
22020501	LOCAL TRAINING		327,097
220206	**OTHER SERVICES - GENERAL**		**5,996,334**
22020601	SECURITY SERVICES		510,771
22020603	OFFICE RENT		470,757

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020604	RESIDENTIAL RENT		5,014,806
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**844,739**
22020701	FINANCIAL CONSULTING		238,742
22020702	INFORMATION TECHNOLOGY CONSULTING		363,598
22020703	LEGAL SERVICES		242,399
220208	**FUEL & LUBRICANTS - GENERAL**		**4,334,795**
22020801	MOTOR VEHICLE FUEL COST		2,016,198
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,512,118
22020806	COOKING GAS/FUEL COST		806,479
220209	**FINANCIAL CHARGES - GENERAL**		**914,719**
22020901	BANK CHARGES (OTHER THAN INTEREST)		914,719
220210	**MISCELLANEOUS**		**43,404,298**
22021001	REFRESHMENT & MEALS		2,332,782
22021002	HONORARIUM & SITTING ALLOWANCE		266,955
22021003	PUBLICITY & ADVERTISEMENTS		190,566
22021004	MEDICAL EXPENSES		2,988,336
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		31,165,518
22021006	POSTAGES & COURIER SERVICES		656,692
22021007	WELFARE PACKAGES		4,966,468
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		213,257
22021009	SPORTING ACTIVITIES		623,724
	TOTAL PERSONNEL		**115,402,480**
	TOTAL OVERHEAD		**102,975,129**
	TOTAL RECURRENT		**218,377,609**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**218,377,609**
0119009058	**FOREIGN MISSION: LIBREVILLE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**220,258,084**
21	**PERSONNEL COST**		**143,409,378**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**143,409,378**
210201	**ALLOWANCES**		**143,409,378**
21020102	FOREIGN SERVICE		143,409,378
22	**OTHER RECURRENT COSTS**		**76,848,706**
2202	**OVERHEAD COST**		**76,848,706**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,629,543**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,406,765
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,222,778
220202	**UTILITIES - GENERAL**		**4,096,502**
22020201	ELECTRICITY CHARGES		2,123,978
22020202	TELEPHONE CHARGES		155,420
22020203	INTERNET ACCESS CHARGES		275,031
22020204	SATELLITE BROADCASTING ACCESS CHARGES		201,972
22020205	WATER RATES		604,766
22020206	SEWERAGE CHARGES		735,335
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,132,473**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,341,218
22020302	BOOKS		319,249
22020303	NEWSPAPERS		497,014
22020304	MAGAZINES & PERIODICALS		166,282
22020305	PRINTING OF NON SECURITY DOCUMENTS		971,746
22020306	PRINTING OF SECURITY DOCUMENTS		794,116
22020307	DRUGS & MEDICAL SUPPLIES		1,273,765

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020309	UNIFORMS & OTHER CLOTHING		420,534
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		348,549
220204	**MAINTENANCE SERVICES - GENERAL**		**5,451,062**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		945,265
22020402	MAINTENANCE OF OFFICE FURNITURE		332,804
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,089,361
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		786,772
22020405	MAINTENANCE OF PLANTS/GENERATORS		199,884
22020406	OTHER MAINTENANCE SERVICES		1,096,976
220205	**TRAINING - GENERAL**		**718,537**
22020501	LOCAL TRAINING		718,537
220206	**OTHER SERVICES - GENERAL**		**15,609,838**
22020601	SECURITY SERVICES		2,022,407
22020603	OFFICE RENT		4,477,712
22020604	RESIDENTIAL RENT		8,911,398
22020606	CLEANING & FUMIGATION SERVICES		198,321
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**543,209**
22020701	FINANCIAL CONSULTING		153,485
22020702	INFORMATION TECHNOLOGY CONSULTING		233,834
22020703	LEGAL SERVICES		155,890
220208	**FUEL & LUBRICANTS - GENERAL**		**2,116,977**
22020801	MOTOR VEHICLE FUEL COST		777,986
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,338,991
220209	**FINANCIAL CHARGES - GENERAL**		**1,938,720**
22020901	BANK CHARGES (OTHER THAN INTEREST)		588,268
22020902	INSURANCE PREMIUM		1,227,897
22020904	OTHER CRF BANK CHARGES		122,555
220210	**MISCELLANEOUS**		**33,611,845**
22021001	REFRESHMENT & MEALS		663,061
22021002	HONORARIUM & SITTING ALLOWANCE		137,148
22021003	PUBLICITY & ADVERTISEMENTS		422,327
22021004	MEDICAL EXPENSES		9,285,945
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		21,465,123
22021006	POSTAGES & COURIER SERVICES		722,971
22021007	WELFARE PACKAGES		613,194
22021009	SPORTING ACTIVITIES		302,076
23	**CAPITAL EXPENDITURE**		**80,000,000**
2301	**FIXED ASSETS PURCHASED**		**80,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**80,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		80,000,000
	TOTAL PERSONNEL		**143,409,378**
	TOTAL OVERHEAD		**76,848,706**
	TOTAL RECURRENT		**220,258,084**
	TOTAL CAPITAL		**80,000,000**
	TOTAL ALLOCATION		**300,258,084**
0119009058	**FOREIGN MISSION: LIBREVILLE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
LBVL1010930	FURNISHING OF CHANCERY	NEW	60,000,000
LBVL1010933	FURNISHING OF AMBASSADOR'S RESIDENCE	NEW	20,000,000
0119009059	**FOREIGN MISSION: LISBON**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**222,431,334**
21	**PERSONNEL COST**		**141,141,002**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**141,141,002**
210201	**ALLOWANCES**		**141,141,002**
21020102	FOREIGN SERVICE		141,141,002
22	**OTHER RECURRENT COSTS**		**81,290,332**
2202	**OVERHEAD COST**		**81,290,332**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,248,686**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,211,490
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,037,196
220202	**UTILITIES - GENERAL**		**7,817,998**
22020201	ELECTRICITY CHARGES		2,032,208
22020202	TELEPHONE CHARGES		1,605,170
22020203	INTERNET ACCESS CHARGES		342,959
22020204	SATELLITE BROADCASTING ACCESS CHARGES		906,927
22020205	WATER RATES		1,363,854
22020206	SEWERAGE CHARGES		1,566,880
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,148,037**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		909,540
22020302	BOOKS		411,716
22020303	NEWSPAPERS		209,906
22020304	MAGAZINES & PERIODICALS		173,863
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,934,484
22020306	PRINTING OF SECURITY DOCUMENTS		1,658,281
22020307	DRUGS & MEDICAL SUPPLIES		1,578,982
22020309	UNIFORMS & OTHER CLOTHING		898,686
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		372,579
220204	**MAINTENANCE SERVICES - GENERAL**		**5,559,502**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,526,134
22020402	MAINTENANCE OF OFFICE FURNITURE		358,472
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,910,039
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		460,798
22020406	OTHER MAINTENANCE SERVICES		304,059
220205	**TRAINING - GENERAL**		**242,400**
22020501	LOCAL TRAINING		242,400
220206	**OTHER SERVICES - GENERAL**		**9,826,882**
22020601	SECURITY SERVICES		510,771
22020603	OFFICE RENT		4,386,000
22020604	RESIDENTIAL RENT		4,930,111
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**590,650**
22020701	FINANCIAL CONSULTING		154,045
22020702	INFORMATION TECHNOLOGY CONSULTING		278,902
22020703	LEGAL SERVICES		157,703
220208	**FUEL & LUBRICANTS - GENERAL**		**3,274,227**
22020801	MOTOR VEHICLE FUEL COST		1,427,422
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,846,805
0119009059	**FINANCIAL CHARGES - GENERAL**		**480,861**
22020901	BANK CHARGES (OTHER THAN INTEREST)		154,865
22020902	INSURANCE PREMIUM		88,847
22020904	OTHER CRF BANK CHARGES		237,149
220210	**MISCELLANEOUS**		**41,101,089**
22021001	REFRESHMENT & MEALS		1,909,301
22021002	HONORARIUM & SITTING ALLOWANCE		182,259
22021003	PUBLICITY & ADVERTISEMENTS		169,392
22021004	MEDICAL EXPENSES		6,613,623

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		26,191,345
22021006	POSTAGES & COURIER SERVICES		571,996
22021007	WELFARE PACKAGES		3,696,025
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,228,120
22021009	SPORTING ACTIVITIES		539,028
23	**CAPITAL EXPENDITURE**		**100,000,000**
2303	**REHABILITATION / REPAIRS**		**100,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**100,000,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		100,000,000
	TOTAL PERSONNEL		**141,141,002**
	TOTAL OVERHEAD		**81,290,332**
	TOTAL RECURRENT		**222,431,334**
	TOTAL CAPITAL		**100,000,000**
	TOTAL ALLOCATION		**322,431,334**
0119009059	**FOREIGN MISSION: LISBON**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
LISB1010944	REHABILITATION OF CHANCERY AND RESIDENTIAL QUARTERS	ONGOING	100,000,000
0119009060	**FOREIGN MISSION: LOME**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**170,755,564**
21	**PERSONNEL COST**		**103,408,426**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**103,408,426**
210201	**ALLOWANCES**		**103,408,426**
21020102	FOREIGN SERVICE		103,408,426
22	**OTHER RECURRENT COSTS**		**67,347,138**
2202	**OVERHEAD COST**		**67,347,138**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,464,047**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,010,889
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,453,158
220202	**UTILITIES - GENERAL**		**5,072,873**
22020201	ELECTRICITY CHARGES		2,171,446
22020202	TELEPHONE CHARGES		1,043,713
22020203	INTERNET ACCESS CHARGES		281,178
22020204	SATELLITE BROADCASTING ACCESS CHARGES		206,486
22020205	WATER RATES		618,282
22020206	SEWERAGE CHARGES		751,768
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,403,401**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		765,069
22020302	BOOKS		326,384
22020303	NEWSPAPERS		75,177
22020304	MAGAZINES & PERIODICALS		169,999
22020305	PRINTING OF NON SECURITY DOCUMENTS		993,463
22020306	PRINTING OF SECURITY DOCUMENTS		811,864
22020307	DRUGS & MEDICAL SUPPLIES		648,353
22020309	UNIFORMS & OTHER CLOTHING		256,754
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		356,338
220204	**MAINTENANCE SERVICES - GENERAL**		**3,469,748**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,226,158
22020402	MAINTENANCE OF OFFICE FURNITURE		340,241
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,289,094
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		358,654
22020406	OTHER MAINTENANCE SERVICES		255,601

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220205	**TRAINING - GENERAL**		**215,061**
22020501	LOCAL TRAINING		215,061
220206	**OTHER SERVICES - GENERAL**		**7,862,500**
22020601	SECURITY SERVICES		335,825
22020603	OFFICE RENT		1,980,112
22020604	RESIDENTIAL RENT		5,315,230
22020606	CLEANING & FUMIGATION SERVICES		231,333
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**555,404**
22020701	FINANCIAL CONSULTING		156,969
22020702	INFORMATION TECHNOLOGY CONSULTING		239,061
22020703	LEGAL SERVICES		159,374
220208	**FUEL & LUBRICANTS - GENERAL**		**2,120,995**
22020801	MOTOR VEHICLE FUEL COST		795,373
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,325,622
220209	**FINANCIAL CHARGES - GENERAL**		**1,856,753**
22020901	BANK CHARGES (OTHER THAN INTEREST)		601,415
22020902	INSURANCE PREMIUM		1,255,338
220210	**MISCELLANEOUS**		**37,326,356**
22021001	REFRESHMENT & MEALS		851,058
22021002	HONORARIUM & SITTING ALLOWANCE		140,213
22021003	PUBLICITY & ADVERTISEMENTS		431,766
22021004	MEDICAL EXPENSES		3,265,382
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		31,292,123
22021006	POSTAGES & COURIER SERVICES		410,090
22021007	WELFARE PACKAGES		626,898
22021009	SPORTING ACTIVITIES		308,826
23	**CAPITAL EXPENDITURE**		**132,000,000**
2303	**REHABILITATION / REPAIRS**		**132,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**132,000,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		132,000,000
	TOTAL PERSONNEL		**103,408,426**
	TOTAL OVERHEAD		**67,347,138**
	TOTAL RECURRENT		**170,755,564**
	TOTAL CAPITAL		**132,000,000**
	TOTAL ALLOCATION		**302,755,564**
0119009060	**FOREIGN MISSION: LOME**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
LOME002827	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY	ONGOING	132,000,000
0119009061	**FOREIGN MISSION: LONDON**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,136,542,911**
21	**PERSONNEL COST**		**659,445,293**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**659,445,293**
210201	**ALLOWANCES**		**659,445,293**
21020102	FOREIGN SERVICE		659,445,293
22	**OTHER RECURRENT COSTS**		**477,097,618**
2202	**OVERHEAD COST**		**477,097,618**
220201	**TRAVEL& TRANSPORT - GENERAL**		**39,113,027**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		18,204,114
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,908,913
220202	**UTILITIES - GENERAL**		**40,352,224**
22020201	ELECTRICITY CHARGES		17,719,510

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020202	TELEPHONE CHARGES		12,836,243
22020203	INTERNET ACCESS CHARGES		1,326,967
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,070,482
22020205	WATER RATES		3,545,364
22020206	SEWERAGE CHARGES		3,853,658
220203	**MATERIALS & SUPPLIES - GENERAL**		**34,035,448**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,479,780
22020302	BOOKS		1,516,767
22020303	NEWSPAPERS		427,714
22020304	MAGAZINES & PERIODICALS		1,046,516
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,512,916
22020306	PRINTING OF SECURITY DOCUMENTS		4,742,217
22020307	DRUGS & MEDICAL SUPPLIES		3,868,881
22020309	UNIFORMS & OTHER CLOTHING		1,439,950
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		11,000,707
220204	**MAINTENANCE SERVICES - GENERAL**		**48,080,360**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		18,639,762
22020402	MAINTENANCE OF OFFICE FURNITURE		2,199,553
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		22,530,419
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,178,091
22020406	OTHER MAINTENANCE SERVICES		2,532,535
220205	**TRAINING - GENERAL**		**6,773,623**
22020501	LOCAL TRAINING		6,773,623
220206	**OTHER SERVICES - GENERAL**		**37,860,518**
22020601	SECURITY SERVICES		7,551,429
22020603	OFFICE RENT		3,726,286
22020604	RESIDENTIAL RENT		7,244,868
22020606	CLEANING & FUMIGATION SERVICES		19,337,935
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,746,620**
22020701	FINANCIAL CONSULTING		1,861,654
22020702	INFORMATION TECHNOLOGY CONSULTING		1,822,660
22020703	LEGAL SERVICES		2,062,306
220208	**FUEL & LUBRICANTS - GENERAL**		**3,687,309**
22020801	MOTOR VEHICLE FUEL COST		1,836,961
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,850,348
220209	**FINANCIAL CHARGES - GENERAL**		**10,837,912**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,143,383
22020902	INSURANCE PREMIUM		1,212,976
22020904	OTHER CRF BANK CHARGES		8,481,553
220210	**MISCELLANEOUS**		**250,610,577**
22021001	REFRESHMENT & MEALS		4,421,757
22021002	HONORARIUM & SITTING ALLOWANCE		1,933,058
22021003	PUBLICITY & ADVERTISEMENTS		15,390,250
22021004	MEDICAL EXPENSES		5,158,014
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		4,876,624
22021006	POSTAGES & COURIER SERVICES		20,684,474
22021007	WELFARE PACKAGES		194,892,261
22021009	SPORTING ACTIVITIES		3,254,139
	TOTAL PERSONNEL		**659,445,293**
	TOTAL OVERHEAD		**477,097,618**
	TOTAL RECURRENT		**1,136,542,911**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,136,542,911**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0119009062	**FOREIGN MISSION: LUANDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**231,583,302**
21	**PERSONNEL COST**		**98,609,499**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**98,609,499**
210201	**ALLOWANCES**		**98,609,499**
21020102	FOREIGN SERVICE		98,609,499
22	**OTHER RECURRENT COSTS**		**132,973,803**
2202	**OVERHEAD COST**		**132,973,803**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,248,686**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,211,490
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,037,196
220202	**UTILITIES - GENERAL**		**9,666,762**
22020201	ELECTRICITY CHARGES		2,187,049
22020202	TELEPHONE CHARGES		1,605,170
22020203	INTERNET ACCESS CHARGES		342,959
22020204	SATELLITE BROADCASTING ACCESS CHARGES		906,927
22020205	WATER RATES		2,210,816
22020206	SEWERAGE CHARGES		2,413,841
220203	**MATERIALS & SUPPLIES - GENERAL**		**12,914,910**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,756,502
22020302	BOOKS		411,716
22020303	NEWSPAPERS		88,931
22020304	MAGAZINES & PERIODICALS		173,863
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,781,446
22020306	PRINTING OF SECURITY DOCUMENTS		2,505,243
22020307	DRUGS & MEDICAL SUPPLIES		2,425,944
22020309	UNIFORMS & OTHER CLOTHING		1,398,686
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,372,579
220204	**MAINTENANCE SERVICES - GENERAL**		**47,275,249**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,026,134
22020402	MAINTENANCE OF OFFICE FURNITURE		348,095
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		28,910,039
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,460,798
22020405	MAINTENANCE OF PLANTS/GENERATORS		226,124
22020406	OTHER MAINTENANCE SERVICES		9,304,059
220205	**TRAINING - GENERAL**		**242,400**
22020501	LOCAL TRAINING		242,400
220206	**OTHER SERVICES - GENERAL**		**9,826,882**
22020601	SECURITY SERVICES		510,771
22020603	OFFICE RENT		4,386,000
22020604	RESIDENTIAL RENT		4,930,111
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,590,650**
22020701	FINANCIAL CONSULTING		154,045
22020702	INFORMATION TECHNOLOGY CONSULTING		278,902
22020703	LEGAL SERVICES		5,157,703
220208	**FUEL & LUBRICANTS - GENERAL**		**3,274,227**
22020801	MOTOR VEHICLE FUEL COST		1,427,422
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,846,805
220209	**FINANCIAL CHARGES - GENERAL**		**914,719**
22020904	OTHER CRF BANK CHARGES		914,719
220210	**MISCELLANEOUS**		**36,019,318**
22021001	REFRESHMENT & MEALS		1,909,301

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021002	HONORARIUM & SITTING ALLOWANCE		182,259
22021003	PUBLICITY & ADVERTISEMENTS		169,392
22021004	MEDICAL EXPENSES		2,378,814
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		25,344,383
22021006	POSTAGES & COURIER SERVICES		571,996
22021007	WELFARE PACKAGES		3,696,025
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,228,120
22021009	SPORTING ACTIVITIES		539,028
	TOTAL PERSONNEL		**98,609,499**
	TOTAL OVERHEAD		**132,973,803**
	TOTAL RECURRENT		**231,583,302**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**231,583,302**
0119009063	**FOREIGN MISSION: LUSAKA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**147,636,752**
21	**PERSONNEL COST**		**90,957,160**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**90,957,160**
210201	**ALLOWANCES**		**90,957,160**
21020102	FOREIGN SERVICE		90,957,160
22	**OTHER RECURRENT COSTS**		**56,679,592**
2202	**OVERHEAD COST**		**56,679,592**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,528,930**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,179,369
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,349,561
220202	**UTILITIES - GENERAL**		**5,475,611**
22020201	ELECTRICITY CHARGES		1,750,687
22020202	TELEPHONE CHARGES		1,322,074
22020203	INTERNET ACCESS CHARGES		259,596
22020204	SATELLITE BROADCASTING ACCESS CHARGES		105,941
22020205	WATER RATES		486,129
22020206	SEWERAGE CHARGES		1,551,184
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,429,348**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		621,650
22020302	BOOKS		216,636
22020303	NEWSPAPERS		51,621
22020304	MAGAZINES & PERIODICALS		106,133
22020305	PRINTING OF NON SECURITY DOCUMENTS		747,817
22020306	PRINTING OF SECURITY DOCUMENTS		563,217
22020307	DRUGS & MEDICAL SUPPLIES		598,588
22020309	UNIFORMS & OTHER CLOTHING		237,047
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		286,639
220204	**MAINTENANCE SERVICES - GENERAL**		**3,335,559**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		877,955
22020402	MAINTENANCE OF OFFICE FURNITURE		229,429
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,633,317
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		246,429
22020405	MAINTENANCE OF PLANTS/GENERATORS		154,795
22020406	OTHER MAINTENANCE SERVICES		193,634
220205	**TRAINING - GENERAL**		**120,634**
22020501	LOCAL TRAINING		120,634
220206	**OTHER SERVICES - GENERAL**		**4,270,463**
22020601	SECURITY SERVICES		310,048

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020603	OFFICE RENT		1,574,039
22020604	RESIDENTIAL RENT		1,629,467
22020606	CLEANING & FUMIGATION SERVICES		756,909
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**385,729**
22020701	FINANCIAL CONSULTING		102,573
22020702	INFORMATION TECHNOLOGY CONSULTING		136,015
22020703	LEGAL SERVICES		147,141
220208	**FUEL & LUBRICANTS - GENERAL**		**1,450,019**
22020801	MOTOR VEHICLE FUEL COST		564,931
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		885,088
220209	**FINANCIAL CHARGES - GENERAL**		**1,465,722**
22020901	BANK CHARGES (OTHER THAN INTEREST)		470,557
22020902	INSURANCE PREMIUM		904,896
22020904	OTHER CRF BANK CHARGES		90,269
220210	**MISCELLANEOUS**		**33,217,577**
22021001	REFRESHMENT & MEALS		785,734
22021002	HONORARIUM & SITTING ALLOWANCE		104,042
22021003	PUBLICITY & ADVERTISEMENTS		313,929
22021004	MEDICAL EXPENSES		1,944,785
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		29,080,659
22021006	POSTAGES & COURIER SERVICES		293,917
22021007	WELFARE PACKAGES		494,085
22021009	SPORTING ACTIVITIES		200,426
	TOTAL PERSONNEL		**90,957,160**
	TOTAL OVERHEAD		**56,679,592**
	TOTAL RECURRENT		**147,636,752**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**147,636,752**
0119009064	**FOREIGN MISSION: MADRID**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**407,909,019**
21	**PERSONNEL COST**		**248,687,200**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**248,687,200**
210201	**ALLOWANCES**		**248,687,200**
21020102	FOREIGN SERVICE		248,687,200
22	**OTHER RECURRENT COSTS**		**159,221,819**
2202	**OVERHEAD COST**		**159,221,819**
220201	**TRAVEL& TRANSPORT - GENERAL**		**17,677,492**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,024,410
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,653,082
220202	**UTILITIES - GENERAL**		**25,429,425**
22020201	ELECTRICITY CHARGES		6,410,832
22020202	TELEPHONE CHARGES		6,016,296
22020203	INTERNET ACCESS CHARGES		2,554,781
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,504,018
22020205	WATER RATES		4,508,315
22020206	SEWERAGE CHARGES		4,435,183
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,376,461**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,587,557
22020302	BOOKS		869,190
22020303	NEWSPAPERS		169,836
22020304	MAGAZINES & PERIODICALS		537,563
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,144,938

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020306	PRINTING OF SECURITY DOCUMENTS		1,736,462
22020307	DRUGS & MEDICAL SUPPLIES		2,063,115
22020309	UNIFORMS & OTHER CLOTHING		1,133,900
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,133,900
220204	**MAINTENANCE SERVICES - GENERAL**		**12,889,196**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,054,781
22020402	MAINTENANCE OF OFFICE FURNITURE		1,082,679
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,797,120
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,141,270
22020406	OTHER MAINTENANCE SERVICES		813,346
220205	**TRAINING - GENERAL**		**684,344**
22020501	LOCAL TRAINING		684,344
220206	**OTHER SERVICES - GENERAL**		**22,034,994**
22020601	SECURITY SERVICES		899,230
22020603	OFFICE RENT		7,994,820
22020604	RESIDENTIAL RENT		12,707,222
22020606	CLEANING & FUMIGATION SERVICES		433,722
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,034,654**
22020701	FINANCIAL CONSULTING		272,681
22020702	INFORMATION TECHNOLOGY CONSULTING		339,835
22020703	LEGAL SERVICES		422,138
220208	**FUEL & LUBRICANTS - GENERAL**		**5,563,448**
22020801	MOTOR VEHICLE FUEL COST		2,192,164
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,371,284
220209	**FINANCIAL CHARGES - GENERAL**		**5,290,425**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,744,439
22020902	INSURANCE PREMIUM		3,147,601
22020904	OTHER CRF BANK CHARGES		398,385
220210	**MISCELLANEOUS**		**57,241,380**
22021001	REFRESHMENT & MEALS		1,961,537
22021002	HONORARIUM & SITTING ALLOWANCE		446,171
22021003	PUBLICITY & ADVERTISEMENTS		1,373,925
22021004	MEDICAL EXPENSES		15,983,358
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		33,230,642
22021006	POSTAGES & COURIER SERVICES		1,304,942
22021007	WELFARE PACKAGES		2,080,055
22021009	SPORTING ACTIVITIES		860,750
23	**CAPITAL EXPENDITURE**		**140,000,000**
2303	**REHABILITATION / REPAIRS**		**140,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**140,000,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		140,000,000
	TOTAL PERSONNEL		**248,687,200**
	TOTAL OVERHEAD		**159,221,819**
	TOTAL RECURRENT		**407,909,019**
	TOTAL CAPITAL		**140,000,000**
	TOTAL ALLOCATION		**547,909,019**
0119009064	**FOREIGN MISSION: MADRID**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MDRD002903	COMPLETION OF REHABILITATION OF RESIDENCE AND CHANCERY	ONGOING	140,000,000
0119009065	**FOREIGN MISSION: MALABO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**204,099,506**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21	**PERSONNEL COST**		**116,457,064**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**116,457,064**
210201	**ALLOWANCES**		**116,457,064**
21020102	FOREIGN SERVICE		116,457,064
22	**OTHER RECURRENT COSTS**		**87,642,442**
2202	**OVERHEAD COST**		**87,642,442**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,358,691**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,344,955
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,013,736
220202	**UTILITIES - GENERAL**		**7,586,125**
22020201	ELECTRICITY CHARGES		2,447,489
22020202	TELEPHONE CHARGES		1,779,595
22020203	INTERNET ACCESS CHARGES		1,107,094
22020204	SATELLITE BROADCASTING ACCESS CHARGES		240,789
22020205	WATER RATES		1,327,860
22020206	SEWERAGE CHARGES		683,298
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,584,587**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		892,169
22020302	BOOKS		380,605
22020303	NEWSPAPERS		468,981
22020304	MAGAZINES & PERIODICALS		198,241
22020305	PRINTING OF NON SECURITY DOCUMENTS		904,417
22020306	PRINTING OF SECURITY DOCUMENTS		438,560
22020307	DRUGS & MEDICAL SUPPLIES		586,670
22020309	UNIFORMS & OTHER CLOTHING		299,408
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		415,536
220204	**MAINTENANCE SERVICES - GENERAL**		**7,982,462**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,853,338
22020402	MAINTENANCE OF OFFICE FURNITURE		904,942
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		2,067,469
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		926,415
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,085,272
22020406	OTHER MAINTENANCE SERVICES		1,145,026
220205	**TRAINING - GENERAL**		**250,790**
22020501	LOCAL TRAINING		250,790
220206	**OTHER SERVICES - GENERAL**		**6,847,706**
22020601	SECURITY SERVICES		391,615
22020603	OFFICE RENT		3,410,116
22020604	RESIDENTIAL RENT		2,715,556
22020606	CLEANING & FUMIGATION SERVICES		330,419
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**641,573**
22020701	FINANCIAL CONSULTING		183,046
22020702	INFORMATION TECHNOLOGY CONSULTING		272,676
22020703	LEGAL SERVICES		185,851
220208	**FUEL & LUBRICANTS - GENERAL**		**2,896,799**
22020801	MOTOR VEHICLE FUEL COST		1,350,988
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,545,811
220209	**FINANCIAL CHARGES - GENERAL**		**2,310,475**
22020901	BANK CHARGES (OTHER THAN INTEREST)		701,327
22020902	INSURANCE PREMIUM		1,463,039
22020904	OTHER CRF BANK CHARGES		146,109
220210	**MISCELLANEOUS**		**50,183,234**
22021001	REFRESHMENT & MEALS		992,609

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021002	HONORARIUM & SITTING ALLOWANCE		163,507
22021003	PUBLICITY & ADVERTISEMENTS		503,494
22021004	MEDICAL EXPENSES		4,654,818
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		42,299,386
22021006	POSTAGES & COURIER SERVICES		478,218
22021007	WELFARE PACKAGES		731,070
22021009	SPORTING ACTIVITIES		360,132
	TOTAL PERSONNEL		**116,457,064**
	TOTAL OVERHEAD		**87,642,442**
	TOTAL RECURRENT		**204,099,506**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**204,099,506**
0119009066	**FOREIGN MISSION: MANILLA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**225,867,738**
21	**PERSONNEL COST**		**139,125,686**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**139,125,686**
210201	**ALLOWANCES**		**139,125,686**
21020102	FOREIGN SERVICE		139,125,686
22	**OTHER RECURRENT COSTS**		**86,742,052**
2202	**OVERHEAD COST**		**86,742,052**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,511,729**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,752,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,759,647
220202	**UTILITIES - GENERAL**		**7,162,645**
22020201	ELECTRICITY CHARGES		2,024,009
22020202	TELEPHONE CHARGES		1,779,595
22020203	INTERNET ACCESS CHARGES		1,107,094
22020204	SATELLITE BROADCASTING ACCESS CHARGES		240,789
22020205	WATER RATES		1,327,860
22020206	SEWERAGE CHARGES		683,298
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,584,587**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		892,169
22020302	BOOKS		380,605
22020303	NEWSPAPERS		468,981
22020304	MAGAZINES & PERIODICALS		198,241
22020305	PRINTING OF NON SECURITY DOCUMENTS		904,417
22020306	PRINTING OF SECURITY DOCUMENTS		438,560
22020307	DRUGS & MEDICAL SUPPLIES		586,670
22020309	UNIFORMS & OTHER CLOTHING		299,408
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		415,536
220204	**MAINTENANCE SERVICES - GENERAL**		**7,982,462**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,853,338
22020402	MAINTENANCE OF OFFICE FURNITURE		904,942
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		2,067,469
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		926,415
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,085,272
22020406	OTHER MAINTENANCE SERVICES		1,145,026
220205	**TRAINING - GENERAL**		**250,790**
22020501	LOCAL TRAINING		250,790
220206	**OTHER SERVICES - GENERAL**		**6,847,706**
22020601	SECURITY SERVICES		391,615
22020603	OFFICE RENT		3,410,116

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020604	RESIDENTIAL RENT		2,715,556
22020606	CLEANING & FUMIGATION SERVICES		330,419
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**641,573**
22020701	FINANCIAL CONSULTING		183,046
22020702	INFORMATION TECHNOLOGY CONSULTING		272,676
22020703	LEGAL SERVICES		185,851
220208	**FUEL & LUBRICANTS - GENERAL**		**2,896,799**
22020801	MOTOR VEHICLE FUEL COST		1,350,988
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,545,811
220209	**FINANCIAL CHARGES - GENERAL**		**2,310,475**
22020901	BANK CHARGES (OTHER THAN INTEREST)		701,327
22020902	INSURANCE PREMIUM		1,463,039
22020904	OTHER CRF BANK CHARGES		146,109
220210	**MISCELLANEOUS**		**50,553,286**
22021001	REFRESHMENT & MEALS		992,609
22021002	HONORARIUM & SITTING ALLOWANCE		163,507
22021003	PUBLICITY & ADVERTISEMENTS		503,494
22021004	MEDICAL EXPENSES		4,654,818
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		42,669,438
22021006	POSTAGES & COURIER SERVICES		478,218
22021007	WELFARE PACKAGES		731,070
22021009	SPORTING ACTIVITIES		360,132
	TOTAL PERSONNEL		**139,125,686**
	TOTAL OVERHEAD		**86,742,052**
	TOTAL RECURRENT		**225,867,738**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**225,867,738**
0119009067	**FOREIGN MISSION: MAPUTO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**209,929,388**
21	**PERSONNEL COST**		**136,589,357**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**136,589,357**
210201	**ALLOWANCES**		**136,589,357**
21020102	FOREIGN SERVICE		136,589,357
22	**OTHER RECURRENT COSTS**		**73,340,031**
2202	**OVERHEAD COST**		**73,340,031**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,738,766**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,604,664
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,134,102
220202	**UTILITIES - GENERAL**		**5,503,804**
22020201	ELECTRICITY CHARGES		2,146,383
22020202	TELEPHONE CHARGES		1,717,067
22020203	INTERNET ACCESS CHARGES		208,450
22020204	SATELLITE BROADCASTING ACCESS CHARGES		172,927
22020205	WATER RATES		559,904
22020206	SEWERAGE CHARGES		699,073
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,260,526**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,305,813
22020302	BOOKS		255,581
22020303	NEWSPAPERS		44,499
22020304	MAGAZINES & PERIODICALS		134,887
22020305	PRINTING OF NON SECURITY DOCUMENTS		781,664
22020306	PRINTING OF SECURITY DOCUMENTS		677,030

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020307	DRUGS & MEDICAL SUPPLIES		591,255
22020309	UNIFORMS & OTHER CLOTHING		182,987
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		286,810
220204	**MAINTENANCE SERVICES - GENERAL**		**5,434,352**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,042,119
22020402	MAINTENANCE OF OFFICE FURNITURE		1,540,470
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		2,226,982
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		314,634
22020405	MAINTENANCE OF PLANTS/GENERATORS		128,362
22020406	OTHER MAINTENANCE SERVICES		181,785
220205	**TRAINING - GENERAL**		**556,888**
22020501	LOCAL TRAINING		556,888
220206	**OTHER SERVICES - GENERAL**		**8,819,946**
22020601	SECURITY SERVICES		1,197,082
22020603	OFFICE RENT		2,657,273
22020604	RESIDENTIAL RENT		3,520,414
22020606	CLEANING & FUMIGATION SERVICES		1,445,177
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**452,002**
22020701	FINANCIAL CONSULTING		121,303
22020702	INFORMATION TECHNOLOGY CONSULTING		164,541
22020703	LEGAL SERVICES		166,158
220208	**FUEL & LUBRICANTS - GENERAL**		**1,787,799**
22020801	MOTOR VEHICLE FUEL COST		659,838
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,127,961
220209	**FINANCIAL CHARGES - GENERAL**		**1,702,224**
22020901	BANK CHARGES (OTHER THAN INTEREST)		542,319
22020902	INSURANCE PREMIUM		1,054,686
22020904	OTHER CRF BANK CHARGES		105,219
220210	**MISCELLANEOUS**		**40,083,724**
22021001	REFRESHMENT & MEALS		887,285
22021002	HONORARIUM & SITTING ALLOWANCE		112,303
22021003	PUBLICITY & ADVERTISEMENTS		365,449
22021004	MEDICAL EXPENSES		3,827,862
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		33,657,115
22021006	POSTAGES & COURIER SERVICES		342,850
22021007	WELFARE PACKAGES		653,584
22021009	SPORTING ACTIVITIES		237,276
23	**CAPITAL EXPENDITURE**		**100,000,000**
2303	**REHABILITATION / REPAIRS**		**100,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**100,000,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		100,000,000
	TOTAL PERSONNEL		**136,589,357**
	TOTAL OVERHEAD		**73,340,031**
	TOTAL RECURRENT		**209,929,388**
	TOTAL CAPITAL		**100,000,000**
	TOTAL ALLOCATION		**309,929,388**
0119009067	**FOREIGN MISSION: MAPUTO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MPTO010950	COMPLETION OF REHABILITATION OF OFFICIAL RESIDENTIAL QUARTERS AND FENCING OF PIECE OF LAND	ONGOING	100,000,000
0119009068	**FOREIGN MISSION: MEXICO CITY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**235,514,153**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21	**PERSONNEL COST**		**136,462,702**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**136,462,702**
210201	**ALLOWANCES**		**136,462,702**
21020102	FOREIGN SERVICE		136,462,702
22	**OTHER RECURRENT COSTS**		**99,051,451**
2202	**OVERHEAD COST**		**99,051,451**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,587,471**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,211,490
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,375,981
220202	**UTILITIES - GENERAL**		**9,380,034**
22020201	ELECTRICITY CHARGES		1,985,694
22020202	TELEPHONE CHARGES		2,028,651
22020203	INTERNET ACCESS CHARGES		427,656
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,160,338
22020205	WATER RATES		1,787,335
22020206	SEWERAGE CHARGES		1,990,360
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,153,783**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,010,590
22020302	BOOKS		114,340
22020303	NEWSPAPERS		258,559
22020304	MAGAZINES & PERIODICALS		496,412
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,511,003
22020306	PRINTING OF SECURITY DOCUMENTS		1,234,800
22020307	DRUGS & MEDICAL SUPPLIES		986,108
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		541,971
220204	**MAINTENANCE SERVICES - GENERAL**		**6,527,737**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,864,919
22020402	MAINTENANCE OF OFFICE FURNITURE		517,488
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		2,024,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		545,494
22020406	OTHER MAINTENANCE SERVICES		1,574,877
220205	**TRAINING - GENERAL**		**327,097**
22020501	LOCAL TRAINING		327,097
220206	**OTHER SERVICES - GENERAL**		**11,859,407**
22020601	SECURITY SERVICES		510,771
22020603	OFFICE RENT		4,112,693
22020604	RESIDENTIAL RENT		7,132,211
22020606	CLEANING & FUMIGATION SERVICES		103,732
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**795,396**
22020701	FINANCIAL CONSULTING		297,273
22020702	INFORMATION TECHNOLOGY CONSULTING		255,724
22020703	LEGAL SERVICES		242,399
220208	**FUEL & LUBRICANTS - GENERAL**		**2,681,354**
22020801	MOTOR VEHICLE FUEL COST		1,169,236
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,512,118
220209	**FINANCIAL CHARGES - GENERAL**		**2,564,589**
22020901	BANK CHARGES (OTHER THAN INTEREST)		914,719
22020902	INSURANCE PREMIUM		1,525,367
22020904	OTHER CRF BANK CHARGES		124,503
220210	**MISCELLANEOUS**		**53,174,583**
22021001	REFRESHMENT & MEALS		1,909,301
22021003	PUBLICITY & ADVERTISEMENTS		191,329
22021004	MEDICAL EXPENSES		4,174,082

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		43,347,889
22021006	POSTAGES & COURIER SERVICES		656,692
22021007	WELFARE PACKAGES		2,425,582
22021009	SPORTING ACTIVITIES		469,708
	TOTAL PERSONNEL		**136,462,702**
	TOTAL OVERHEAD		**99,051,451**
	TOTAL RECURRENT		**235,514,153**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**235,514,153**
0119009069	**FOREIGN MISSION: MONROVIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**180,747,997**
21	**PERSONNEL COST**		**106,371,051**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**106,371,051**
210201	**ALLOWANCES**		**106,371,051**
21020102	FOREIGN SERVICE		106,371,051
22	**OTHER RECURRENT COSTS**		**74,376,946**
2202	**OVERHEAD COST**		**74,376,946**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,880,995**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,434,476
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,446,519
220202	**UTILITIES - GENERAL**		**10,579,947**
22020201	ELECTRICITY CHARGES		4,270,306
22020202	TELEPHONE CHARGES		3,906,252
22020205	WATER RATES		1,130,899
22020206	SEWERAGE CHARGES		196,045
22020207	LEASED COMMUNICATION LINES(S)		1,076,445
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,920,401**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		820,539
22020302	BOOKS		188,997
22020303	NEWSPAPERS		427,382
22020304	MAGAZINES & PERIODICALS		803,672
22020305	PRINTING OF NON SECURITY DOCUMENTS		347,126
22020306	PRINTING OF SECURITY DOCUMENTS		782,939
22020307	DRUGS & MEDICAL SUPPLIES		645,487
22020309	UNIFORMS & OTHER CLOTHING		472,364
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		431,895
220204	**MAINTENANCE SERVICES - GENERAL**		**6,308,522**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,998,615
22020402	MAINTENANCE OF OFFICE FURNITURE		901,669
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,360,728
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,047,510
220205	**TRAINING - GENERAL**		**4,131,100**
22020501	LOCAL TRAINING		4,131,100
220206	**OTHER SERVICES - GENERAL**		**9,080,114**
22020601	SECURITY SERVICES		400,671
22020603	OFFICE RENT		1,188,345
22020604	RESIDENTIAL RENT		7,066,770
22020606	CLEANING & FUMIGATION SERVICES		424,328
220208	**FUEL & LUBRICANTS - GENERAL**		**1,023,003**
22020801	MOTOR VEHICLE FUEL COST		1,023,003
220209	**FINANCIAL CHARGES - GENERAL**		**1,328,671**
22020902	INSURANCE PREMIUM		1,328,671

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220210	**MISCELLANEOUS**		**26,124,193**
22021001	REFRESHMENT & MEALS		879,951
22021004	MEDICAL EXPENSES		2,200,481
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		22,274,324
22021006	POSTAGES & COURIER SERVICES		769,437
	TOTAL PERSONNEL		**106,371,051**
	TOTAL OVERHEAD		**74,376,946**
	TOTAL RECURRENT		**180,747,997**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**180,747,997**
0119009070	**FOREIGN MISSION: MOSCOW**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**409,480,388**
21	**PERSONNEL COST**		**201,774,394**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**201,774,394**
210201	**ALLOWANCES**		**201,774,394**
21020102	FOREIGN SERVICE		201,774,394
22	**OTHER RECURRENT COSTS**		**207,705,994**
2202	**OVERHEAD COST**		**207,705,994**
220201	**TRAVEL& TRANSPORT - GENERAL**		**23,047,094**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,038,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		13,008,719
220202	**UTILITIES - GENERAL**		**18,016,715**
22020201	ELECTRICITY CHARGES		7,113,907
22020202	TELEPHONE CHARGES		4,609,657
22020203	INTERNET ACCESS CHARGES		1,658,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,104,110
22020205	WATER RATES		1,784,406
22020206	SEWERAGE CHARGES		1,746,175
220203	**MATERIALS & SUPPLIES - GENERAL**		**16,019,293**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,393,790
22020302	BOOKS		1,619,536
22020303	NEWSPAPERS		478,677
22020304	MAGAZINES & PERIODICALS		490,628
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,020,241
22020306	PRINTING OF SECURITY DOCUMENTS		2,343,095
22020307	DRUGS & MEDICAL SUPPLIES		2,972,241
22020309	UNIFORMS & OTHER CLOTHING		1,672,668
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,028,417
220204	**MAINTENANCE SERVICES - GENERAL**		**19,320,412**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,538,776
22020402	MAINTENANCE OF OFFICE FURNITURE		4,369,807
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,317,844
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,271,606
22020406	OTHER MAINTENANCE SERVICES		822,379
220205	**TRAINING - GENERAL**		**1,552,341**
22020501	LOCAL TRAINING		1,552,341
220206	**OTHER SERVICES - GENERAL**		**38,797,058**
22020601	SECURITY SERVICES		969,212
22020603	OFFICE RENT		13,337,399
22020604	RESIDENTIAL RENT		23,192,296
22020606	CLEANING & FUMIGATION SERVICES		1,298,151
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,602,934**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020701	FINANCIAL CONSULTING		453,024
22020702	INFORMATION TECHNOLOGY CONSULTING		689,946
22020703	LEGAL SERVICES		459,964
220208	**FUEL & LUBRICANTS - GENERAL**		**3,893,508**
22020801	MOTOR VEHICLE FUEL COST		1,338,115
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,555,393
220209	**FINANCIAL CHARGES - GENERAL**		**9,253,127**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,735,725
22020902	INSURANCE PREMIUM		7,010,842
22020904	OTHER CRF BANK CHARGES		506,560
220210	**MISCELLANEOUS**		**76,203,512**
22021001	REFRESHMENT & MEALS		4,150,135
22021002	HONORARIUM & SITTING ALLOWANCE		404,665
22021003	PUBLICITY & ADVERTISEMENTS		1,246,105
22021004	MEDICAL EXPENSES		17,046,778
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		49,471,715
22021006	POSTAGES & COURIER SERVICES		1,183,547
22021007	WELFARE PACKAGES		1,809,273
22021009	SPORTING ACTIVITIES		891,294
	TOTAL PERSONNEL		**201,774,394**
	TOTAL OVERHEAD		**207,705,994**
	TOTAL RECURRENT		**409,480,388**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**409,480,388**
0119009071	**FOREIGN MISSION: NAIROBI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**224,033,095**
21	**PERSONNEL COST**		**127,794,715**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**127,794,715**
210201	**ALLOWANCES**		**127,794,715**
21020102	FOREIGN SERVICE		127,794,715
22	**OTHER RECURRENT COSTS**		**96,238,380**
2202	**OVERHEAD COST**		**96,238,380**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,909,835**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,550,310
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,359,525
220202	**UTILITIES - GENERAL**		**8,656,181**
22020201	ELECTRICITY CHARGES		3,570,891
22020202	TELEPHONE CHARGES		2,152,693
22020203	INTERNET ACCESS CHARGES		572,062
22020204	SATELLITE BROADCASTING ACCESS CHARGES		420,100
22020205	WATER RATES		1,257,908
22020206	SEWERAGE CHARGES		682,527
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,264,884**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,556,549
22020302	BOOKS		664,035
22020303	NEWSPAPERS		152,949
22020304	MAGAZINES & PERIODICALS		345,866
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,174,259
22020306	PRINTING OF SECURITY DOCUMENTS		804,792
22020307	DRUGS & MEDICAL SUPPLIES		1,319,086
22020309	UNIFORMS & OTHER CLOTHING		522,371
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		724,977

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220204	**MAINTENANCE SERVICES - GENERAL**		**4,927,572**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,647,681
22020402	MAINTENANCE OF OFFICE FURNITURE		692,227
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,337,947
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		729,691
22020406	OTHER MAINTENANCE SERVICES		520,026
220205	**TRAINING - GENERAL**		**437,547**
22020501	LOCAL TRAINING		437,547
220206	**OTHER SERVICES - GENERAL**		**9,154,063**
22020601	SECURITY SERVICES		683,242
22020603	OFFICE RENT		4,028,580
22020604	RESIDENTIAL RENT		4,442,241
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,129,980**
22020701	FINANCIAL CONSULTING		319,357
22020702	INFORMATION TECHNOLOGY CONSULTING		486,374
22020703	LEGAL SERVICES		324,249
220208	**FUEL & LUBRICANTS - GENERAL**		**4,315,209**
22020801	MOTOR VEHICLE FUEL COST		1,618,204
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,697,005
220209	**FINANCIAL CHARGES - GENERAL**		**3,777,604**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,223,591
22020902	INSURANCE PREMIUM		2,554,013
220210	**MISCELLANEOUS**		**52,665,505**
22021001	REFRESHMENT & MEALS		1,731,494
22021002	HONORARIUM & SITTING ALLOWANCE		285,267
22021003	PUBLICITY & ADVERTISEMENTS		878,437
22021004	MEDICAL EXPENSES		7,490,450
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		39,541,769
22021006	POSTAGES & COURIER SERVICES		834,336
22021007	WELFARE PACKAGES		1,275,438
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		628,314
	TOTAL PERSONNEL		**127,794,715**
	TOTAL OVERHEAD		**96,238,380**
	TOTAL RECURRENT		**224,033,095**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**224,033,095**
0119009072	**FOREIGN MISSION: N'DJAMENA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**208,415,101**
21	**PERSONNEL COST**		**123,810,640**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**123,810,640**
210201	**ALLOWANCES**		**123,810,640**
21020102	FOREIGN SERVICE		123,810,640
22	**OTHER RECURRENT COSTS**		**84,604,461**
2202	**OVERHEAD COST**		**84,604,461**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,746,539**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,038,879
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,707,660
220202	**UTILITIES - GENERAL**		**7,512,511**
22020201	ELECTRICITY CHARGES		2,373,875
22020202	TELEPHONE CHARGES		1,779,595
22020203	INTERNET ACCESS CHARGES		1,107,094
22020204	SATELLITE BROADCASTING ACCESS CHARGES		240,789

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020205	WATER RATES		1,327,860
22020206	SEWERAGE CHARGES		683,298
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,584,587**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		892,169
22020302	BOOKS		380,605
22020303	NEWSPAPERS		468,981
22020304	MAGAZINES & PERIODICALS		198,241
22020305	PRINTING OF NON SECURITY DOCUMENTS		904,417
22020306	PRINTING OF SECURITY DOCUMENTS		438,560
22020307	DRUGS & MEDICAL SUPPLIES		586,670
22020309	UNIFORMS & OTHER CLOTHING		299,408
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		415,536
220204	**MAINTENANCE SERVICES - GENERAL**		**7,982,462**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,853,338
22020402	MAINTENANCE OF OFFICE FURNITURE		904,942
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		2,067,469
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		926,415
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,085,272
22020406	OTHER MAINTENANCE SERVICES		1,145,026
220205	**TRAINING - GENERAL**		**250,790**
22020501	LOCAL TRAINING		250,790
220206	**OTHER SERVICES - GENERAL**		**14,046,882**
22020601	SECURITY SERVICES		391,615
22020603	OFFICE RENT		5,019,343
22020604	RESIDENTIAL RENT		8,305,505
22020606	CLEANING & FUMIGATION SERVICES		330,419
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**641,573**
22020701	FINANCIAL CONSULTING		183,046
22020702	INFORMATION TECHNOLOGY CONSULTING		272,676
22020703	LEGAL SERVICES		185,851
220208	**FUEL & LUBRICANTS - GENERAL**		**2,896,799**
22020801	MOTOR VEHICLE FUEL COST		1,350,988
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,545,811
220209	**FINANCIAL CHARGES - GENERAL**		**2,310,475**
22020901	BANK CHARGES (OTHER THAN INTEREST)		701,327
22020902	INSURANCE PREMIUM		1,463,039
22020904	OTHER CRF BANK CHARGES		146,109
220210	**MISCELLANEOUS**		**36,631,843**
22021001	REFRESHMENT & MEALS		992,609
22021002	HONORARIUM & SITTING ALLOWANCE		163,507
22021003	PUBLICITY & ADVERTISEMENTS		503,494
22021004	MEDICAL EXPENSES		8,042,665
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		25,360,148
22021006	POSTAGES & COURIER SERVICES		478,218
22021007	WELFARE PACKAGES		731,070
22021009	SPORTING ACTIVITIES		360,132
23	**CAPITAL EXPENDITURE**		**200,000,000**
2301	**FIXED ASSETS PURCHASED**		**200,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**200,000,000**
23010102	PURCHASE OF OFFICE BUILDINGS		200,000,000
	TOTAL PERSONNEL		**123,810,640**
	TOTAL OVERHEAD		**84,604,461**
	TOTAL RECURRENT		**208,415,101**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL CAPITAL		**200,000,000**
	TOTAL ALLOCATION		**408,415,101**
0119009072	**FOREIGN MISSION: N'DJAMENA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NDJA010966	COMPLETION OF PURCHASE OF CHANCERY BUILDING	NEW	200,000,000
0119009073	**FOREIGN MISSION: NEPAD MISSION - PRETORIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**59,073,466**
21	**PERSONNEL COST**		**43,519,080**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**43,519,080**
210201	**ALLOWANCES**		**43,519,080**
21020102	FOREIGN SERVICE		43,519,080
22	**OTHER RECURRENT COSTS**		**15,554,386**
2202	**OVERHEAD COST**		**15,554,386**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,685,543**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		835,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		849,963
220202	**UTILITIES - GENERAL**		**2,257,217**
22020201	ELECTRICITY CHARGES		902,296
22020202	TELEPHONE CHARGES		785,627
22020205	WATER RATES		256,913
22020206	SEWERAGE CHARGES		312,381
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,762,068**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		523,959
22020302	BOOKS		135,621
22020303	NEWSPAPERS		31,238
22020304	MAGAZINES & PERIODICALS		70,639
22020305	PRINTING OF NON SECURITY DOCUMENTS		393,851
22020306	PRINTING OF SECURITY DOCUMENTS		337,352
22020307	DRUGS & MEDICAL SUPPLIES		269,408
220204	**MAINTENANCE SERVICES - GENERAL**		**1,543,599**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		380,562
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		515,783
22020406	OTHER MAINTENANCE SERVICES		647,254
220206	**OTHER SERVICES - GENERAL**		**4,395,194**
22020603	OFFICE RENT		1,701,526
22020604	RESIDENTIAL RENT		2,671,843
22020606	CLEANING & FUMIGATION SERVICES		21,825
220209	**FINANCIAL CHARGES - GENERAL**		**169,400**
22020901	BANK CHARGES (OTHER THAN INTEREST)		169,400
220210	**MISCELLANEOUS**		**3,741,365**
22021002	HONORARIUM & SITTING ALLOWANCE		238,970
22021003	PUBLICITY & ADVERTISEMENTS		256,357
22021004	MEDICAL EXPENSES		500,638
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		2,568,488
22021006	POSTAGES & COURIER SERVICES		22,200
22021007	WELFARE PACKAGES		154,712
	TOTAL PERSONNEL		**43,519,080**
	TOTAL OVERHEAD		**15,554,386**
	TOTAL RECURRENT		**59,073,466**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**59,073,466**
0119009074	**FOREIGN MISSION: NEW DELHI**		

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**305,177,928**
21	**PERSONNEL COST**		**164,673,386**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**164,673,386**
210201	**ALLOWANCES**		**164,673,386**
21020102	FOREIGN SERVICE		164,673,386
22	**OTHER RECURRENT COSTS**		**140,504,542**
2202	**OVERHEAD COST**		**140,504,542**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,924,414**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,458,069
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,466,345
220202	**UTILITIES - GENERAL**		**22,628,207**
22020201	ELECTRICITY CHARGES		7,245,684
22020202	TELEPHONE CHARGES		8,148,860
22020203	INTERNET ACCESS CHARGES		2,276,014
22020204	SATELLITE BROADCASTING ACCESS CHARGES		427,464
22020205	WATER RATES		2,126,922
22020206	SEWERAGE CHARGES		2,403,263
220203	**MATERIALS & SUPPLIES - GENERAL**		**12,080,230**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,548,203
22020302	BOOKS		675,676
22020303	NEWSPAPERS		155,630
22020304	MAGAZINES & PERIODICALS		351,930
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,056,655
22020306	PRINTING OF SECURITY DOCUMENTS		1,680,709
22020307	DRUGS & MEDICAL SUPPLIES		1,342,211
22020309	UNIFORMS & OTHER CLOTHING		531,529
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		737,687
220204	**MAINTENANCE SERVICES - GENERAL**		**7,538,628**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,140,606
22020402	MAINTENANCE OF OFFICE FURNITURE		704,362
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		4,422,035
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		742,482
22020406	OTHER MAINTENANCE SERVICES		529,143
220205	**TRAINING - GENERAL**		**445,217**
22020501	LOCAL TRAINING		445,217
220206	**OTHER SERVICES - GENERAL**		**9,314,537**
22020601	SECURITY SERVICES		2,389,143
22020603	OFFICE RENT		2,405,279
22020604	RESIDENTIAL RENT		4,520,115
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,149,789**
22020701	FINANCIAL CONSULTING		324,956
22020702	INFORMATION TECHNOLOGY CONSULTING		494,900
22020703	LEGAL SERVICES		329,933
220208	**FUEL & LUBRICANTS - GENERAL**		**6,674,315**
22020801	MOTOR VEHICLE FUEL COST		2,832,318
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,744,284
22020806	COOKING GAS/FUEL COST		1,097,713
220209	**FINANCIAL CHARGES - GENERAL**		**3,843,827**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,245,041
22020902	INSURANCE PREMIUM		2,598,786
220210	**MISCELLANEOUS**		**63,905,378**
22021001	REFRESHMENT & MEALS		1,761,848

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021002	HONORARIUM & SITTING ALLOWANCE		290,267
22021003	PUBLICITY & ADVERTISEMENTS		893,835
22021004	MEDICAL EXPENSES		8,151,486
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		50,021,855
22021006	POSTAGES & COURIER SERVICES		848,962
22021007	WELFARE PACKAGES		1,297,797
22021009	SPORTING ACTIVITIES		639,328
	TOTAL PERSONNEL		**164,673,386**
	TOTAL OVERHEAD		**140,504,542**
	TOTAL RECURRENT		**305,177,928**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**305,177,928**
0119009075	**FOREIGN MISSION: NEW YORK (CG)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**546,752,099**
21	**PERSONNEL COST**		**325,880,405**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**325,880,405**
210201	**ALLOWANCES**		**325,880,405**
21020102	FOREIGN SERVICE		325,880,405
22	**OTHER RECURRENT COSTS**		**220,871,694**
2202	**OVERHEAD COST**		**220,871,694**
220201	**TRAVEL& TRANSPORT - GENERAL**		**30,774,991**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,030,039
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,744,952
220202	**UTILITIES - GENERAL**		**11,323,595**
22020201	ELECTRICITY CHARGES		4,165,879
22020202	TELEPHONE CHARGES		2,869,134
22020203	INTERNET ACCESS CHARGES		649,106
22020204	SATELLITE BROADCASTING ACCESS CHARGES		476,678
22020205	WATER RATES		1,427,321
22020206	SEWERAGE CHARGES		1,735,477
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,640,902**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,266,182
22020302	BOOKS		1,253,534
22020303	NEWSPAPERS		173,548
22020304	MAGAZINES & PERIODICALS		392,447
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,869,955
22020306	PRINTING OF SECURITY DOCUMENTS		857,855
22020307	DRUGS & MEDICAL SUPPLIES		1,496,738
22020309	UNIFORMS & OTHER CLOTHING		508,027
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,822,616
220204	**MAINTENANCE SERVICES - GENERAL**		**53,512,934**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,983,656
22020402	MAINTENANCE OF OFFICE FURNITURE		2,785,456
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		41,023,418
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,720,404
220205	**TRAINING - GENERAL**		**5,496,475**
22020501	LOCAL TRAINING		5,496,475
220206	**OTHER SERVICES - GENERAL**		**14,434,819**
22020601	SECURITY SERVICES		775,260
22020603	OFFICE RENT		4,571,142
22020604	RESIDENTIAL RENT		8,125,210
22020606	CLEANING & FUMIGATION SERVICES		963,207

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**14,251,674**
22020701	FINANCIAL CONSULTING		362,368
22020702	INFORMATION TECHNOLOGY CONSULTING		521,387
22020703	LEGAL SERVICES		13,367,919
220208	**FUEL & LUBRICANTS - GENERAL**		**2,927,158**
22020801	MOTOR VEHICLE FUEL COST		683,718
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,243,440
220209	**FINANCIAL CHARGES - GENERAL**		**4,018,122**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,405,190
22020902	INSURANCE PREMIUM		1,289,246
22020904	OTHER CRF BANK CHARGES		1,323,686
220210	**MISCELLANEOUS**		**73,491,024**
22021001	REFRESHMENT & MEALS		827,350
22021002	HONORARIUM & SITTING ALLOWANCE		339,046
22021003	PUBLICITY & ADVERTISEMENTS		1,446,704
22021004	MEDICAL EXPENSES		8,569,360
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		53,375,081
22021006	POSTAGES & COURIER SERVICES		593,542
22021007	WELFARE PACKAGES		712,934
22021009	SPORTING ACTIVITIES		627,007
22021011	CONSULAR SERVICES		7,000,000
	TOTAL PERSONNEL		**325,880,405**
	TOTAL OVERHEAD		**220,871,694**
	TOTAL RECURRENT		**546,752,099**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**546,752,099**
0119009076	**FOREIGN MISSION: NEW YORK (PM)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,172,468,936**
21	**PERSONNEL COST**		**702,540,723**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**702,540,723**
210201	**ALLOWANCES**		**702,540,723**
21020102	FOREIGN SERVICE		702,540,723
22	**OTHER RECURRENT COSTS**		**469,928,213**
2202	**OVERHEAD COST**		**469,928,213**
220201	**TRAVEL& TRANSPORT - GENERAL**		**35,725,181**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		17,357,153
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		18,368,028
220202	**UTILITIES - GENERAL**		**41,652,438**
22020201	ELECTRICITY CHARGES		19,019,724
22020202	TELEPHONE CHARGES		12,836,243
22020203	INTERNET ACCESS CHARGES		1,326,967
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,070,482
22020205	WATER RATES		3,545,364
22020206	SEWERAGE CHARGES		3,853,658
220203	**MATERIALS & SUPPLIES - GENERAL**		**34,035,448**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,479,780
22020302	BOOKS		1,516,767
22020303	NEWSPAPERS		427,714
22020304	MAGAZINES & PERIODICALS		1,046,516
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,512,916
22020306	PRINTING OF SECURITY DOCUMENTS		4,742,217
22020307	DRUGS & MEDICAL SUPPLIES		3,868,881

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020309	UNIFORMS & OTHER CLOTHING		1,439,950
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		11,000,707
220204	**MAINTENANCE SERVICES - GENERAL**		**45,539,475**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		18,639,762
22020402	MAINTENANCE OF OFFICE FURNITURE		2,199,553
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		19,989,534
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,178,091
22020406	OTHER MAINTENANCE SERVICES		2,532,535
220205	**TRAINING - GENERAL**		**6,773,623**
22020501	LOCAL TRAINING		6,773,623
220206	**OTHER SERVICES - GENERAL**		**50,564,946**
22020601	SECURITY SERVICES		7,551,429
22020603	OFFICE RENT		3,726,286
22020604	RESIDENTIAL RENT		34,347,648
22020606	CLEANING & FUMIGATION SERVICES		4,939,583
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,746,620**
22020701	FINANCIAL CONSULTING		1,861,654
22020702	INFORMATION TECHNOLOGY CONSULTING		1,822,660
22020703	LEGAL SERVICES		2,062,306
220208	**FUEL & LUBRICANTS - GENERAL**		**3,687,309**
22020801	MOTOR VEHICLE FUEL COST		1,836,961
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,850,348
220209	**FINANCIAL CHARGES - GENERAL**		**6,603,102**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,143,383
22020902	INSURANCE PREMIUM		1,212,976
22020904	OTHER CRF BANK CHARGES		4,246,743
220210	**MISCELLANEOUS**		**239,600,071**
22021001	REFRESHMENT & MEALS		4,421,757
22021002	HONORARIUM & SITTING ALLOWANCE		1,933,058
22021003	PUBLICITY & ADVERTISEMENTS		15,390,250
22021004	MEDICAL EXPENSES		33,954,718
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		168,340,268
22021006	POSTAGES & COURIER SERVICES		3,745,236
22021007	WELFARE PACKAGES		8,560,645
22021009	SPORTING ACTIVITIES		3,254,139
	TOTAL PERSONNEL		**702,540,723**
	TOTAL OVERHEAD		**469,928,213**
	TOTAL RECURRENT		**1,172,468,936**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,172,468,936**
0119009077	**FOREIGN MISSION: NIAMEY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**221,961,301**
21	**PERSONNEL COST**		**143,280,384**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**143,280,384**
210201	**ALLOWANCES**		**143,280,384**
21020102	FOREIGN SERVICE		143,280,384
22	**OTHER RECURRENT COSTS**		**78,680,917**
2202	**OVERHEAD COST**		**78,680,917**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,190,041**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,055,436
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,134,605
220202	**UTILITIES - GENERAL**		**8,960,684**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020201	ELECTRICITY CHARGES		2,918,195
22020202	TELEPHONE CHARGES		2,212,327
22020203	INTERNET ACCESS CHARGES		706,889
22020204	SATELLITE BROADCASTING ACCESS CHARGES		525,887
22020205	WATER RATES		1,554,380
22020206	SEWERAGE CHARGES		1,043,006
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,141,036**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,923,406
22020302	BOOKS		820,600
22020303	NEWSPAPERS		188,873
22020304	MAGAZINES & PERIODICALS		427,382
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**		**37,327,532**
22021001	REFRESHMENT & MEALS		1,292,622
22021002	HONORARIUM & SITTING ALLOWANCE		352,500
22021003	PUBLICITY & ADVERTISEMENTS		1,085,471
22021004	MEDICAL EXPENSES		7,386,822
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		25,450,059
22021006	POSTAGES & COURIER SERVICES		1,030,978
22021007	WELFARE PACKAGES		729,080
	TOTAL PERSONNEL		**143,280,384**
	TOTAL OVERHEAD		**78,680,917**
	TOTAL RECURRENT		**221,961,301**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**221,961,301**
0119009078	**FOREIGN MISSION: NNJC - NIAMEY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**143,759,797**
21	**PERSONNEL COST**		**103,838,586**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**103,838,586**
210201	**ALLOWANCES**		**103,838,586**
21020102	FOREIGN SERVICE		103,838,586

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22	**OTHER RECURRENT COSTS**		**39,921,211**
2202	**OVERHEAD COST**		**39,921,211**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,994,324**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,290,754
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,703,570
220202	**UTILITIES - GENERAL**		**4,895,442**
22020201	ELECTRICITY CHARGES		3,252,993
22020202	TELEPHONE CHARGES		510,518
22020203	INTERNET ACCESS CHARGES		148,254
22020205	WATER RATES		443,918
22020206	SEWERAGE CHARGES		539,759
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,898,308**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		542,534
22020302	BOOKS		234,338
22020303	NEWSPAPERS		53,976
22020304	MAGAZINES & PERIODICALS		121,404
22020305	PRINTING OF NON SECURITY DOCUMENTS		713,294
22020306	PRINTING OF SECURITY DOCUMENTS		582,907
22020307	DRUGS & MEDICAL SUPPLIES		465,509
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		184,346
220204	**MAINTENANCE SERVICES - GENERAL**		**3,246,068**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		880,365
22020402	MAINTENANCE OF OFFICE FURNITURE		244,288
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,533,660
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		257,509
22020405	MAINTENANCE OF PLANTS/GENERATORS		146,728
22020406	OTHER MAINTENANCE SERVICES		183,518
220206	**OTHER SERVICES - GENERAL**		**6,045,941**
22020601	SECURITY SERVICES		241,117
22020603	OFFICE RENT		2,503,460
22020604	RESIDENTIAL RENT		3,301,364
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**114,428**
22020703	LEGAL SERVICES		114,428
220208	**FUEL & LUBRICANTS - GENERAL**		**1,522,846**
22020801	MOTOR VEHICLE FUEL COST		571,067
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		951,779
220209	**FINANCIAL CHARGES - GENERAL**		**1,333,125**
22020901	BANK CHARGES (OTHER THAN INTEREST)		431,808
22020902	INSURANCE PREMIUM		901,317
220210	**MISCELLANEOUS**		**12,870,729**
22021001	REFRESHMENT & MEALS		611,048
22021003	PUBLICITY & ADVERTISEMENTS		310,002
22021004	MEDICAL EXPENSES		2,344,501
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		9,310,739
22021006	POSTAGES & COURIER SERVICES		294,439
	TOTAL PERSONNEL		**103,838,586**
	TOTAL OVERHEAD		**39,921,211**
	TOTAL RECURRENT		**143,759,797**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**143,759,797**
0119009080	**FOREIGN MISSION: OTTAWA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**424,857,243**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21	**PERSONNEL COST**		**282,487,540**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**282,487,540**
210201	**ALLOWANCES**		**282,487,540**
21020102	FOREIGN SERVICE		282,487,540
22	**OTHER RECURRENT COSTS**		**142,369,703**
2202	**OVERHEAD COST**		**142,369,703**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,924,414**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,458,069
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,466,345
220202	**UTILITIES - GENERAL**		**21,952,482**
22020201	ELECTRICITY CHARGES		7,244,988
22020202	TELEPHONE CHARGES		8,148,860
22020203	INTERNET ACCESS CHARGES		2,276,014
22020204	SATELLITE BROADCASTING ACCESS CHARGES		427,464
22020205	WATER RATES		2,132,004
22020206	SEWERAGE CHARGES		1,723,152
220203	**MATERIALS & SUPPLIES - GENERAL**		**12,080,230**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,548,203
22020302	BOOKS		675,676
22020303	NEWSPAPERS		155,630
22020304	MAGAZINES & PERIODICALS		351,930
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,056,655
22020306	PRINTING OF SECURITY DOCUMENTS		1,680,709
22020307	DRUGS & MEDICAL SUPPLIES		1,342,211
22020309	UNIFORMS & OTHER CLOTHING		531,529
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		737,687
220204	**MAINTENANCE SERVICES - GENERAL**		**7,538,628**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,140,606
22020402	MAINTENANCE OF OFFICE FURNITURE		704,362
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		4,422,035
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		742,482
22020406	OTHER MAINTENANCE SERVICES		529,143
220205	**TRAINING - GENERAL**		**445,217**
22020501	LOCAL TRAINING		445,217
220206	**OTHER SERVICES - GENERAL**		**11,008,461**
22020601	SECURITY SERVICES		2,389,143
22020603	OFFICE RENT		4,099,203
22020604	RESIDENTIAL RENT		4,520,115
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,149,789**
22020701	FINANCIAL CONSULTING		324,956
22020702	INFORMATION TECHNOLOGY CONSULTING		494,900
22020703	LEGAL SERVICES		329,933
220208	**FUEL & LUBRICANTS - GENERAL**		**6,674,315**
22020801	MOTOR VEHICLE FUEL COST		2,832,318
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,744,284
22020806	COOKING GAS/FUEL COST		1,097,713
220209	**FINANCIAL CHARGES - GENERAL**		**3,843,827**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,245,041
22020902	INSURANCE PREMIUM		2,598,786
220210	**MISCELLANEOUS**		**64,752,340**
22021001	REFRESHMENT & MEALS		1,761,848
22021002	HONORARIUM & SITTING ALLOWANCE		290,267
22021003	PUBLICITY & ADVERTISEMENTS		893,835

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021004	MEDICAL EXPENSES		8,998,448
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		50,021,855
22021006	POSTAGES & COURIER SERVICES		848,962
22021007	WELFARE PACKAGES		1,297,797
22021009	SPORTING ACTIVITIES		639,328
	TOTAL PERSONNEL		**282,487,540**
	TOTAL OVERHEAD		**142,369,703**
	TOTAL RECURRENT		**424,857,243**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**424,857,243**
0119009081	**FOREIGN MISSION: OUAGADOUGOU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**179,158,895**
21	**PERSONNEL COST**		**119,668,240**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**119,668,240**
210201	**ALLOWANCES**		**119,668,240**
21020102	FOREIGN SERVICE		119,668,240
22	**OTHER RECURRENT COSTS**		**59,490,655**
2202	**OVERHEAD COST**		**59,490,655**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,227,674**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,094,919
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,132,755
220202	**UTILITIES - GENERAL**		**8,334,580**
22020201	ELECTRICITY CHARGES		4,116,154
22020202	TELEPHONE CHARGES		2,800,045
22020203	INTERNET ACCESS CHARGES		214,681
22020204	SATELLITE BROADCASTING ACCESS CHARGES		157,653
22020205	WATER RATES		472,063
22020206	SEWERAGE CHARGES		573,984
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,036,089**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,172,906
22020302	BOOKS		249,197
22020303	NEWSPAPERS		57,398
22020304	MAGAZINES & PERIODICALS		129,795
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,013,201
22020306	PRINTING OF SECURITY DOCUMENTS		450,471
22020307	DRUGS & MEDICAL SUPPLIES		495,021
22020309	UNIFORMS & OTHER CLOTHING		196,034
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		272,066
220204	**MAINTENANCE SERVICES - GENERAL**		**5,909,848**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,614,346
22020402	MAINTENANCE OF OFFICE FURNITURE		259,776
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,461,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,206,091
22020405	MAINTENANCE OF PLANTS/GENERATORS		156,030
22020406	OTHER MAINTENANCE SERVICES		1,212,105
220205	**TRAINING - GENERAL**		**164,201**
22020501	LOCAL TRAINING		164,201
220206	**OTHER SERVICES - GENERAL**		**11,235,927**
22020601	SECURITY SERVICES		1,188,659
22020603	OFFICE RENT		3,532,770
22020604	RESIDENTIAL RENT		6,344,298
22020606	CLEANING & FUMIGATION SERVICES		170,200

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**322,419**
22020701	FINANCIAL CONSULTING		119,847
22020702	INFORMATION TECHNOLOGY CONSULTING		97,828
22020703	LEGAL SERVICES		104,744
220208	**FUEL & LUBRICANTS - GENERAL**		**4,301,722**
22020801	MOTOR VEHICLE FUEL COST		521,729
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,088,348
22020803	PLANT / GENERATOR FUEL COST		2,691,645
220209	**FINANCIAL CHARGES - GENERAL**		**1,258,857**
22020901	BANK CHARGES (OTHER THAN INTEREST)		289,789
22020902	INSURANCE PREMIUM		873,763
22020904	OTHER CRF BANK CHARGES		95,305
220210	**MISCELLANEOUS**		**19,699,338**
22021001	REFRESHMENT & MEALS		565,092
22021002	HONORARIUM & SITTING ALLOWANCE		137,544
22021003	PUBLICITY & ADVERTISEMENTS		244,960
22021004	MEDICAL EXPENSES		13,593,469
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		4,439,029
22021006	POSTAGES & COURIER SERVICES		228,410
22021007	WELFARE PACKAGES		390,557
22021009	SPORTING ACTIVITIES		100,277
23	**CAPITAL EXPENDITURE**		**100,000,000**
2302	**CONSTRUCTION / PROVISION**		**100,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**100,000,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		100,000,000
	TOTAL PERSONNEL		**119,668,240**
	TOTAL OVERHEAD		**59,490,655**
	TOTAL RECURRENT		**179,158,895**
	TOTAL CAPITAL		**100,000,000**
	TOTAL ALLOCATION		**279,158,895**
0119009081	**FOREIGN MISSION: OUAGADOUGOU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
OUAG003246	COMPLETION OF CONSTRUCTION OF STAFF QUARTERS AND FURNISHING	ONGOING	100,000,000
0119009082	**FOREIGN MISSION: PARIS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**492,568,084**
21	**PERSONNEL COST**		**222,092,976**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**222,092,976**
210201	**ALLOWANCES**		**222,092,976**
21020102	FOREIGN SERVICE		222,092,976
22	**OTHER RECURRENT COSTS**		**270,475,108**
2202	**OVERHEAD COST**		**270,475,108**
220201	**TRAVEL& TRANSPORT - GENERAL**		**28,894,056**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		16,814,070
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,079,986
220202	**UTILITIES - GENERAL**		**15,348,576**
22020201	ELECTRICITY CHARGES		5,419,992
22020202	TELEPHONE CHARGES		4,609,657
22020203	INTERNET ACCESS CHARGES		811,498
22020204	SATELLITE BROADCASTING ACCESS CHARGES		595,969
22020205	WATER RATES		1,784,406
22020206	SEWERAGE CHARGES		2,127,054

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220203	**MATERIALS & SUPPLIES - GENERAL**		**19,530,393**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,869,258
22020302	BOOKS		941,966
22020303	NEWSPAPERS		224,588
22020304	MAGAZINES & PERIODICALS		2,490,628
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,020,241
22020306	PRINTING OF SECURITY DOCUMENTS		2,343,095
22020307	DRUGS & MEDICAL SUPPLIES		1,871,190
22020309	UNIFORMS & OTHER CLOTHING		741,010
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		7,028,417
220204	**MAINTENANCE SERVICES - GENERAL**		**51,626,488**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,538,776
22020402	MAINTENANCE OF OFFICE FURNITURE		2,675,883
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		34,317,844
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		10,271,606
22020406	OTHER MAINTENANCE SERVICES		822,379
220205	**TRAINING - GENERAL**		**705,379**
22020501	LOCAL TRAINING		705,379
220206	**OTHER SERVICES - GENERAL**		**20,559,669**
22020601	SECURITY SERVICES		969,212
22020603	OFFICE RENT		6,561,704
22020604	RESIDENTIAL RENT		13,028,753
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,102,934**
22020701	FINANCIAL CONSULTING		453,024
22020702	INFORMATION TECHNOLOGY CONSULTING		689,946
22020703	LEGAL SERVICES		959,964
220208	**FUEL & LUBRICANTS - GENERAL**		**9,393,508**
22020801	MOTOR VEHICLE FUEL COST		6,838,115
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,555,393
220209	**FINANCIAL CHARGES - GENERAL**		**9,253,127**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,735,725
22020902	INSURANCE PREMIUM		7,010,842
22020904	OTHER CRF BANK CHARGES		506,560
220210	**MISCELLANEOUS**		**113,060,978**
22021001	REFRESHMENT & MEALS		7,537,983
22021002	HONORARIUM & SITTING ALLOWANCE		14,404,665
22021003	PUBLICITY & ADVERTISEMENTS		1,246,105
22021004	MEDICAL EXPENSES		7,730,197
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		67,257,914
22021006	POSTAGES & COURIER SERVICES		1,183,547
22021007	WELFARE PACKAGES		2,809,273
22021009	SPORTING ACTIVITIES		891,294
22021010	CONSULAR SERVICES		10,000,000
	TOTAL PERSONNEL		**222,092,976**
	TOTAL OVERHEAD		**270,475,108**
	TOTAL RECURRENT		**492,568,084**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**492,568,084**
0119009083	**FOREIGN MISSION: PORT OF SPAIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**187,158,711**
21	**PERSONNEL COST**		**109,482,485**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**109,482,485**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210201	**ALLOWANCES**		**109,482,485**
21020102	FOREIGN SERVICE		109,482,485
22	**OTHER RECURRENT COSTS**		**77,676,226**
2202	**OVERHEAD COST**		**77,676,226**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,802,194**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,361,512
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,440,682
220202	**UTILITIES - GENERAL**		**8,802,955**
22020201	ELECTRICITY CHARGES		2,918,195
22020202	TELEPHONE CHARGES		2,212,327
22020203	INTERNET ACCESS CHARGES		706,889
22020204	SATELLITE BROADCASTING ACCESS CHARGES		537,576
22020205	WATER RATES		1,384,962
22020206	SEWERAGE CHARGES		1,043,006
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,141,036**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,923,406
22020302	BOOKS		820,600
22020303	NEWSPAPERS		188,873
22020304	MAGAZINES & PERIODICALS		427,382
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**		**7,464,491**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,776,521
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**		**37,327,532**
22021001	REFRESHMENT & MEALS		1,292,622
22021002	HONORARIUM & SITTING ALLOWANCE		352,500
22021003	PUBLICITY & ADVERTISEMENTS		1,085,471
22021004	MEDICAL EXPENSES		7,386,822
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		25,450,059
22021006	POSTAGES & COURIER SERVICES		1,030,978
22021007	WELFARE PACKAGES		729,080
	TOTAL PERSONNEL		**109,482,485**
	TOTAL OVERHEAD		**77,676,226**
	TOTAL RECURRENT		**187,158,711**
	TOTAL CAPITAL		**0**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL ALLOCATION		187,158,711
0119009084	FOREIGN MISSION: PRETORIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		298,657,969
21	PERSONNEL COST		176,456,099
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		176,456,099
210201	ALLOWANCES		176,456,099
21020102	FOREIGN SERVICE		176,456,099
22	OTHER RECURRENT COSTS		122,201,870
2202	OVERHEAD COST		122,201,870
220201	TRAVEL& TRANSPORT - GENERAL		9,330,457
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,752,376
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,578,081
220202	UTILITIES - GENERAL		15,545,581
22020201	ELECTRICITY CHARGES		7,283,372
22020202	TELEPHONE CHARGES		2,875,613
22020203	INTERNET ACCESS CHARGES		427,656
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,161,015
22020205	WATER RATES		1,787,335
22020206	SEWERAGE CHARGES		2,010,590
220203	MATERIALS & SUPPLIES - GENERAL		10,763,529
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,756,502
22020302	BOOKS		496,412
22020303	NEWSPAPERS		114,340
22020304	MAGAZINES & PERIODICALS		258,559
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,357,965
22020306	PRINTING OF SECURITY DOCUMENTS		2,081,762
22020307	DRUGS & MEDICAL SUPPLIES		1,833,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,864,919
220204	MAINTENANCE SERVICES - GENERAL		5,422,186
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,864,919
22020402	MAINTENANCE OF OFFICE FURNITURE		517,488
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		2,401,862
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		310,820
22020406	OTHER MAINTENANCE SERVICES		327,097
220205	TRAINING - GENERAL		2,021,020
22020501	LOCAL TRAINING		2,021,020
220206	OTHER SERVICES - GENERAL		27,468,501
22020601	SECURITY SERVICES		764,859
22020603	OFFICE RENT		11,161,695
22020604	RESIDENTIAL RENT		15,178,349
22020606	CLEANING & FUMIGATION SERVICES		363,598
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		693,002
22020701	FINANCIAL CONSULTING		199,034
22020702	INFORMATION TECHNOLOGY CONSULTING		255,226
22020703	LEGAL SERVICES		238,742
220208	FUEL & LUBRICANTS - GENERAL		5,188,698
22020801	MOTOR VEHICLE FUEL COST		2,863,160
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		416,237
22020806	COOKING GAS/FUEL COST		1,909,301
220209	FINANCIAL CHARGES - GENERAL		2,384,198
22020901	BANK CHARGES (OTHER THAN INTEREST)		914,719
22020902	INSURANCE PREMIUM		1,469,479

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220210	**MISCELLANEOUS**		**43,384,698**
22021001	REFRESHMENT & MEALS		1,873,480
22021002	HONORARIUM & SITTING ALLOWANCE		266,955
22021003	PUBLICITY & ADVERTISEMENTS		190,727
22021004	MEDICAL EXPENSES		6,376,183
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		28,811,577
22021006	POSTAGES & COURIER SERVICES		656,692
22021007	WELFARE PACKAGES		3,272,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,312,816
22021009	SPORTING ACTIVITIES		623,724
	TOTAL PERSONNEL		**176,456,099**
	TOTAL OVERHEAD		**122,201,870**
	TOTAL RECURRENT		**298,657,969**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**298,657,969**
0119009085	**FOREIGN MISSION: PYONG YANG**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**210,530,392**
21	**PERSONNEL COST**		**124,536,571**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**124,536,571**
210201	**ALLOWANCES**		**124,536,571**
21020102	FOREIGN SERVICE		124,536,571
22	**OTHER RECURRENT COSTS**		**85,993,821**
2202	**OVERHEAD COST**		**85,993,821**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,916,674**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,749,360
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,167,314
220202	**UTILITIES - GENERAL**		**8,361,882**
22020201	ELECTRICITY CHARGES		2,918,195
22020202	TELEPHONE CHARGES		2,212,327
22020203	INTERNET ACCESS CHARGES		706,889
22020204	SATELLITE BROADCASTING ACCESS CHARGES		519,111
22020205	WATER RATES		961,507
22020206	SEWERAGE CHARGES		1,043,853
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,582,611**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,076,445
22020303	NEWSPAPERS		188,997
22020304	MAGAZINES & PERIODICALS		427,382
22020305	PRINTING OF NON SECURITY DOCUMENTS		888,368
22020306	PRINTING OF SECURITY DOCUMENTS		347,126
22020307	DRUGS & MEDICAL SUPPLIES		783,015
22020309	UNIFORMS & OTHER CLOTHING		329,563
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		541,715
220204	**MAINTENANCE SERVICES - GENERAL**		**4,246,036**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,558,066
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**		**4,850,075**
22020601	SECURITY SERVICES		844,271

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020603	OFFICE RENT		1,590,214
22020604	RESIDENTIAL RENT		2,101,369
22020606	CLEANING & FUMIGATION SERVICES		314,221
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,396,303**
22020701	FINANCIAL CONSULTING		394,626
22020702	INFORMATION TECHNOLOGY CONSULTING		601,006
22020703	LEGAL SERVICES		400,671
220208	**FUEL & LUBRICANTS - GENERAL**		**2,791,359**
22020801	MOTOR VEHICLE FUEL COST		1,999,592
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		791,767
220209	**FINANCIAL CHARGES - GENERAL**		**4,982,927**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,511,974
22020902	INSURANCE PREMIUM		3,155,959
22020904	OTHER CRF BANK CHARGES		314,994
220210	**MISCELLANEOUS**		**41,325,283**
22021001	REFRESHMENT & MEALS		1,775,627
22021002	HONORARIUM & SITTING ALLOWANCE		352,500
22021003	PUBLICITY & ADVERTISEMENTS		1,477,551
22021004	MEDICAL EXPENSES		7,386,822
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		28,089,721
22021006	POSTAGES & COURIER SERVICES		1,513,982
22021007	WELFARE PACKAGES		729,080
	TOTAL PERSONNEL		**124,536,571**
	TOTAL OVERHEAD		**85,993,821**
	TOTAL RECURRENT		**210,530,392**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**210,530,392**
0119009086	**FOREIGN MISSION: RABAT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**162,294,602**
21	**PERSONNEL COST**		**94,542,544**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**94,542,544**
210201	**ALLOWANCES**		**94,542,544**
21020102	FOREIGN SERVICE		94,542,544
22	**OTHER RECURRENT COSTS**		**67,752,058**
2202	**OVERHEAD COST**		**67,752,058**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,140,442**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,865,117
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,275,325
220202	**UTILITIES - GENERAL**		**7,089,925**
22020201	ELECTRICITY CHARGES		2,014,035
22020202	TELEPHONE CHARGES		1,753,617
22020203	INTERNET ACCESS CHARGES		1,107,757
22020204	SATELLITE BROADCASTING ACCESS CHARGES		604,997
22020205	WATER RATES		912,247
22020206	SEWERAGE CHARGES		697,272
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,061,693**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,177,955
22020302	BOOKS		302,724
22020303	NEWSPAPERS		577,904
22020304	MAGAZINES & PERIODICALS		157,676
22020305	PRINTING OF NON SECURITY DOCUMENTS		922,424
22020306	PRINTING OF SECURITY DOCUMENTS		753,010

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020307	DRUGS & MEDICAL SUPPLIES		601,352
22020309	UNIFORMS & OTHER CLOTHING		238,141
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		330,507
220204	**MAINTENANCE SERVICES - GENERAL**		**8,483,572**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,831,195
22020402	MAINTENANCE OF OFFICE FURNITURE		830,669
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,727,724
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		332,655
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,677,295
22020406	OTHER MAINTENANCE SERVICES		1,084,034
220205	**TRAINING - GENERAL**		**199,471**
22020501	LOCAL TRAINING		199,471
220206	**OTHER SERVICES - GENERAL**		**7,091,999**
22020601	SECURITY SERVICES		1,616,408
22020603	OFFICE RENT		1,756,514
22020604	RESIDENTIAL RENT		3,719,077
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**515,141**
22020701	FINANCIAL CONSULTING		145,590
22020702	INFORMATION TECHNOLOGY CONSULTING		221,731
22020703	LEGAL SERVICES		147,820
220208	**FUEL & LUBRICANTS - GENERAL**		**2,459,051**
22020801	MOTOR VEHICLE FUEL COST		737,716
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,229,525
22020803	PLANT / GENERATOR FUEL COST		491,810
220209	**FINANCIAL CHARGES - GENERAL**		**1,722,155**
22020901	BANK CHARGES (OTHER THAN INTEREST)		557,818
22020902	INSURANCE PREMIUM		1,164,337
220210	**MISCELLANEOUS**		**30,988,609**
22021001	REFRESHMENT & MEALS		789,363
22021002	HONORARIUM & SITTING ALLOWANCE		130,049
22021003	PUBLICITY & ADVERTISEMENTS		400,466
22021004	MEDICAL EXPENSES		6,477,037
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		22,524,894
22021006	POSTAGES & COURIER SERVICES		380,361
22021009	SPORTING ACTIVITIES		286,439
	TOTAL PERSONNEL		**94,542,544**
	TOTAL OVERHEAD		**67,752,058**
	TOTAL RECURRENT		**162,294,602**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**162,294,602**
0119009087	**FOREIGN MISSION: RIYADH**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**328,047,266**
21	**PERSONNEL COST**		**185,054,056**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**185,054,056**
210201	**ALLOWANCES**		**185,054,056**
21020102	FOREIGN SERVICE		185,054,056
22	**OTHER RECURRENT COSTS**		**142,993,210**
2202	**OVERHEAD COST**		**142,993,210**
220201	**TRAVEL& TRANSPORT - GENERAL**		**35,401,438**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		18,303,766
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		17,097,672
220202	**UTILITIES - GENERAL**		**13,123,962**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020201	ELECTRICITY CHARGES		7,676,957
22020202	TELEPHONE CHARGES		2,875,613
22020203	INTERNET ACCESS CHARGES		427,656
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,161,015
22020205	WATER RATES		940,373
22020206	SEWERAGE CHARGES		42,348
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,283,106**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,163,628
22020302	BOOKS		114,340
22020303	NEWSPAPERS		258,559
22020304	MAGAZINES & PERIODICALS		496,412
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,511,003
22020306	PRINTING OF SECURITY DOCUMENTS		1,234,800
22020307	DRUGS & MEDICAL SUPPLIES		962,393
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		541,971
220204	**MAINTENANCE SERVICES - GENERAL**		**4,335,415**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,017,957
22020402	MAINTENANCE OF OFFICE FURNITURE		517,488
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,554,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		545,494
22020405	MAINTENANCE OF PLANTS/GENERATORS		388,756
22020406	OTHER MAINTENANCE SERVICES		310,820
220205	**TRAINING - GENERAL**		**327,097**
22020501	LOCAL TRAINING		327,097
220206	**OTHER SERVICES - GENERAL**		**21,067,755**
22020601	SECURITY SERVICES		510,771
22020603	OFFICE RENT		850,854
22020604	RESIDENTIAL RENT		17,719,235
22020606	CLEANING & FUMIGATION SERVICES		1,986,895
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,620,583**
22020701	FINANCIAL CONSULTING		1,049,360
22020702	INFORMATION TECHNOLOGY CONSULTING		1,328,824
22020703	LEGAL SERVICES		242,399
220208	**FUEL & LUBRICANTS - GENERAL**		**5,171,931**
22020801	MOTOR VEHICLE FUEL COST		2,947,856
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		895,234
22020803	PLANT / GENERATOR FUEL COST		1,328,841
220209	**FINANCIAL CHARGES - GENERAL**		**2,527,815**
22020901	BANK CHARGES (OTHER THAN INTEREST)		914,719
22020902	INSURANCE PREMIUM		1,613,096
220210	**MISCELLANEOUS**		**52,134,108**
22021001	REFRESHMENT & MEALS		3,603,225
22021002	HONORARIUM & SITTING ALLOWANCE		266,955
22021003	PUBLICITY & ADVERTISEMENTS		190,566
22021004	MEDICAL EXPENSES		10,610,993
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,368,523
22021006	POSTAGES & COURIER SERVICES		656,692
22021007	WELFARE PACKAGES		4,966,468
22021009	SPORTING ACTIVITIES		1,470,686
	TOTAL PERSONNEL		**185,054,056**
	TOTAL OVERHEAD		**142,993,210**
	TOTAL RECURRENT		**328,047,266**
	TOTAL CAPITAL		**0**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**328,047,266**
0119009088	**FOREIGN MISSION: ROME**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**642,060,360**
21	**PERSONNEL COST**		**295,479,334**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**295,479,334**
210201	**ALLOWANCES**		**295,479,334**
21020102	FOREIGN SERVICE		295,479,334
22	**OTHER RECURRENT COSTS**		**136,032,278**
2202	**OVERHEAD COST**		**136,032,278**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,689,604**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,611,107
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,078,497
220202	**UTILITIES - GENERAL**		**16,023,749**
22020201	ELECTRICITY CHARGES		7,244,988
22020202	TELEPHONE CHARGES		4,761,012
22020203	INTERNET ACCESS CHARGES		1,429,052
22020204	SATELLITE BROADCASTING ACCESS CHARGES		427,464
22020205	WATER RATES		1,285,042
22020206	SEWERAGE CHARGES		876,191
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,066,751**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		906,267
22020302	BOOKS		675,676
22020303	NEWSPAPERS		155,630
22020304	MAGAZINES & PERIODICALS		403,867
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,056,655
22020306	PRINTING OF SECURITY DOCUMENTS		1,257,229
22020307	DRUGS & MEDICAL SUPPLIES		1,342,211
22020309	UNIFORMS & OTHER CLOTHING		531,529
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		737,687
220204	**MAINTENANCE SERVICES - GENERAL**		**4,997,743**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,140,606
22020402	MAINTENANCE OF OFFICE FURNITURE		704,362
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,881,150
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		742,482
22020406	OTHER MAINTENANCE SERVICES		529,143
220205	**TRAINING - GENERAL**		**445,217**
22020501	LOCAL TRAINING		445,217
220206	**OTHER SERVICES - GENERAL**		**12,871,777**
22020601	SECURITY SERVICES		695,219
22020603	OFFICE RENT		5,115,557
22020604	RESIDENTIAL RENT		7,061,001
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,149,789**
22020701	FINANCIAL CONSULTING		324,956
22020702	INFORMATION TECHNOLOGY CONSULTING		494,900
22020703	LEGAL SERVICES		329,933
220208	**FUEL & LUBRICANTS - GENERAL**		**5,576,602**
22020801	MOTOR VEHICLE FUEL COST		2,832,318
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,744,284
220209	**FINANCIAL CHARGES - GENERAL**		**4,142,125**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,245,041
22020902	INSURANCE PREMIUM		2,598,786
22020904	OTHER CRF BANK CHARGES		298,298

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220210	**MISCELLANEOUS**		**74,068,921**
22021001	REFRESHMENT & MEALS		4,302,734
22021002	HONORARIUM & SITTING ALLOWANCE		8,759,886
22021003	PUBLICITY & ADVERTISEMENTS		893,835
22021004	MEDICAL EXPENSES		3,069,715
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		55,103,626
22021006	POSTAGES & COURIER SERVICES		848,962
22021007	WELFARE PACKAGES		450,835
22021009	SPORTING ACTIVITIES		639,328
23	**CAPITAL EXPENDITURE**		**210,548,748**
2303	**REHABILITATION / REPAIRS**		**210,548,748**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**210,548,748**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		210,548,748
	TOTAL PERSONNEL		**295,479,334**
	TOTAL OVERHEAD		**136,032,278**
	TOTAL RECURRENT		**431,511,612**
	TOTAL CAPITAL		**210,548,748**
	TOTAL ALLOCATION		**642,060,360**
0119009088	**FOREIGN MISSION: ROME**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ROME003266	REHABILITATION OF OFFICIAL QUARTERS AND THE CONSULAR SECTION	ONGOING	210,548,748
0119009089	**FOREIGN MISSION: SAN-FRANCISCO (CONSULATE)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**152,241,441**
21	**PERSONNEL COST**		**119,899,320**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**119,899,320**
210201	**ALLOWANCES**		**119,899,320**
21020102	FOREIGN SERVICE		119,899,320
22	**OTHER RECURRENT COSTS**		**32,342,121**
2202	**OVERHEAD COST**		**32,342,121**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,436,148**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,564,829
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,871,319
220202	**UTILITIES - GENERAL**		**5,588,019**
22020201	ELECTRICITY CHARGES		3,812,145
22020202	TELEPHONE CHARGES		835,565
22020203	INTERNET ACCESS CHARGES		440,420
22020205	WATER RATES		499,889
220203	**MATERIALS & SUPPLIES - GENERAL**		**770,199**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		770,199
220204	**MAINTENANCE SERVICES - GENERAL**		**3,065,733**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		677,109
22020402	MAINTENANCE OF OFFICE FURNITURE		478,137
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,213,246
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		272,717
22020406	OTHER MAINTENANCE SERVICES		424,524
220206	**OTHER SERVICES - GENERAL**		**168,177**
22020606	CLEANING & FUMIGATION SERVICES		168,177
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**816,065**
22020701	FINANCIAL CONSULTING		204,616
22020702	INFORMATION TECHNOLOGY CONSULTING		338,832
22020703	LEGAL SERVICES		272,617

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
220208	**FUEL & LUBRICANTS - GENERAL**		**824,440**
22020801	MOTOR VEHICLE FUEL COST		365,293
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		459,147
220209	**FINANCIAL CHARGES - GENERAL**		**724,831**
22020901	BANK CHARGES (OTHER THAN INTEREST)		612,476
22020904	OTHER CRF BANK CHARGES		112,355
220210	**MISCELLANEOUS**		**12,948,509**
22021001	REFRESHMENT & MEALS		791,544
22021002	HONORARIUM & SITTING ALLOWANCE		339,226
22021003	PUBLICITY & ADVERTISEMENTS		331,576
22021004	MEDICAL EXPENSES		1,618,686
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		7,781,749
22021006	POSTAGES & COURIER SERVICES		454,809
22021007	WELFARE PACKAGES		1,630,919
	TOTAL PERSONNEL		**119,899,320**
	TOTAL OVERHEAD		**32,342,121**
	TOTAL RECURRENT		**152,241,441**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**152,241,441**
0119009091	**FOREIGN MISSION: SAO TOME**		
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**168,227,642**
21	**PERSONNEL COST**		**99,924,640**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**99,924,640**
210201	**ALLOWANCES**		**99,924,640**
21020102	FOREIGN SERVICE		99,924,640
22	**OTHER RECURRENT COSTS**		**68,303,002**
2202	**OVERHEAD COST**		**68,303,002**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,608,214**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,192,335
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,415,879
220202	**UTILITIES - GENERAL**		**8,835,446**
22020201	ELECTRICITY CHARGES		3,475,084
22020202	TELEPHONE CHARGES		2,696,301
22020203	INTERNET ACCESS CHARGES		1,121,992
22020204	SATELLITE BROADCASTING ACCESS CHARGES		201,972
22020205	WATER RATES		604,765
22020206	SEWERAGE CHARGES		735,332
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,307,127**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		748,342
22020302	BOOKS		319,248
22020303	NEWSPAPERS		73,533
22020304	MAGAZINES & PERIODICALS		166,282
22020305	PRINTING OF NON SECURITY DOCUMENTS		971,743
22020306	PRINTING OF SECURITY DOCUMENTS		794,114
22020307	DRUGS & MEDICAL SUPPLIES		634,177
22020309	UNIFORMS & OTHER CLOTHING		251,140
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		348,548
220204	**MAINTENANCE SERVICES - GENERAL**		**3,179,831**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,199,350
22020402	MAINTENANCE OF OFFICE FURNITURE		332,802
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,197,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		199,891

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020405	MAINTENANCE OF PLANTS/GENERATORS		250,013
220205	**TRAINING - GENERAL**		**210,360**
22020501	LOCAL TRAINING		210,360
220206	**OTHER SERVICES - GENERAL**		**12,023,656**
22020601	SECURITY SERVICES		328,482
22020603	OFFICE RENT		6,171,630
22020604	RESIDENTIAL RENT		5,523,544
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**623,557**
22020701	FINANCIAL CONSULTING		233,834
22020702	INFORMATION TECHNOLOGY CONSULTING		233,834
22020703	LEGAL SERVICES		155,889
220208	**FUEL & LUBRICANTS - GENERAL**		**1,651,142**
22020801	MOTOR VEHICLE FUEL COST		777,984
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		873,158
220209	**FINANCIAL CHARGES - GENERAL**		**2,663,121**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,435,228
22020902	INSURANCE PREMIUM		1,227,893
220210	**MISCELLANEOUS**		**26,200,548**
22021001	REFRESHMENT & MEALS		832,447
22021002	HONORARIUM & SITTING ALLOWANCE		137,148
22021003	PUBLICITY & ADVERTISEMENTS		422,326
22021004	MEDICAL EXPENSES		4,887,914
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		17,757,359
22021006	POSTAGES & COURIER SERVICES		1,248,086
22021007	WELFARE PACKAGES		613,193
22021009	SPORTING ACTIVITIES		302,075
	TOTAL PERSONNEL		**99,924,640**
	TOTAL OVERHEAD		**68,303,002**
	TOTAL RECURRENT		**168,227,642**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**168,227,642**
0119009092	**FOREIGN MISSION: SEOUL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**334,953,887**
21	**PERSONNEL COST**		**213,988,138**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**213,988,138**
210201	**ALLOWANCES**		**213,988,138**
21020102	FOREIGN SERVICE		213,988,138
22	**OTHER RECURRENT COSTS**		**120,965,749**
2202	**OVERHEAD COST**		**120,965,749**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,177,419**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,905,414
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,272,005
220202	**UTILITIES - GENERAL**		**18,594,643**
22020201	ELECTRICITY CHARGES		8,130,334
22020202	TELEPHONE CHARGES		3,722,575
22020203	INTERNET ACCESS CHARGES		2,121,579
22020204	SATELLITE BROADCASTING ACCESS CHARGES		2,346,762
22020205	WATER RATES		1,448,550
22020206	SEWERAGE CHARGES		824,843
220203	**MATERIALS & SUPPLIES - GENERAL**		**15,667,907**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,026,944
22020302	BOOKS		496,412

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020303	NEWSPAPERS		669,654
22020304	MAGAZINES & PERIODICALS		258,559
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,357,965
22020306	PRINTING OF SECURITY DOCUMENTS		2,081,762
22020307	DRUGS & MEDICAL SUPPLIES		2,680,032
22020309	UNIFORMS & OTHER CLOTHING		3,078,622
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,017,957
220204	**MAINTENANCE SERVICES - GENERAL**		**6,269,148**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,864,919
22020402	MAINTENANCE OF OFFICE FURNITURE		517,488
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		2,401,862
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		649,605
22020406	OTHER MAINTENANCE SERVICES		835,274
220205	**TRAINING - GENERAL**		**2,021,020**
22020501	LOCAL TRAINING		2,021,020
220206	**OTHER SERVICES - GENERAL**		**17,304,959**
22020601	SECURITY SERVICES		4,152,707
22020603	OFFICE RENT		4,386,000
22020604	RESIDENTIAL RENT		8,402,654
22020606	CLEANING & FUMIGATION SERVICES		363,598
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**693,002**
22020701	FINANCIAL CONSULTING		199,034
22020702	INFORMATION TECHNOLOGY CONSULTING		255,226
22020703	LEGAL SERVICES		238,742
220208	**FUEL & LUBRICANTS - GENERAL**		**5,188,698**
22020801	MOTOR VEHICLE FUEL COST		2,016,198
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,263,199
22020806	COOKING GAS/FUEL COST		1,909,301
220209	**FINANCIAL CHARGES - GENERAL**		**2,384,198**
22020901	BANK CHARGES (OTHER THAN INTEREST)		914,719
22020902	INSURANCE PREMIUM		1,469,479
220210	**MISCELLANEOUS**		**42,664,755**
22021001	REFRESHMENT & MEALS		2,466,353
22021002	HONORARIUM & SITTING ALLOWANCE		266,955
22021003	PUBLICITY & ADVERTISEMENTS		190,727
22021004	MEDICAL EXPENSES		8,070,107
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		26,270,691
22021006	POSTAGES & COURIER SERVICES		1,503,654
22021007	WELFARE PACKAGES		3,272,544
22021009	SPORTING ACTIVITIES		623,724
	TOTAL PERSONNEL		**213,988,138**
	TOTAL OVERHEAD		**120,965,749**
	TOTAL RECURRENT		**334,953,887**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**334,953,887**
0119009093	**FOREIGN MISSION: SHANGHAI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**299,335,641**
21	**PERSONNEL COST**		**214,676,107**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**214,676,107**
210201	**ALLOWANCES**		**214,676,107**
21020102	FOREIGN SERVICE		214,676,107
22	**OTHER RECURRENT COSTS**		**84,659,534**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**84,659,534**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,729,339**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,432,260
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,297,079
220202	**UTILITIES - GENERAL**		**9,503,143**
22020201	ELECTRICITY CHARGES		3,570,891
22020202	TELEPHONE CHARGES		2,999,655
22020203	INTERNET ACCESS CHARGES		572,062
22020204	SATELLITE BROADCASTING ACCESS CHARGES		420,100
22020205	WATER RATES		1,257,908
22020206	SEWERAGE CHARGES		682,527
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,264,884**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,556,549
22020302	BOOKS		664,035
22020303	NEWSPAPERS		152,949
22020304	MAGAZINES & PERIODICALS		345,866
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,174,259
22020306	PRINTING OF SECURITY DOCUMENTS		804,792
22020307	DRUGS & MEDICAL SUPPLIES		1,319,086
22020309	UNIFORMS & OTHER CLOTHING		522,371
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		724,977
220204	**MAINTENANCE SERVICES - GENERAL**		**4,927,572**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,647,681
22020402	MAINTENANCE OF OFFICE FURNITURE		692,227
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,337,947
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		729,691
22020406	OTHER MAINTENANCE SERVICES		520,026
220205	**TRAINING - GENERAL**		**437,547**
22020501	LOCAL TRAINING		437,547
220206	**OTHER SERVICES - GENERAL**		**7,460,140**
22020601	SECURITY SERVICES		683,242
22020603	OFFICE RENT		3,181,618
22020604	RESIDENTIAL RENT		3,595,280
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,129,980**
22020701	FINANCIAL CONSULTING		319,357
22020702	INFORMATION TECHNOLOGY CONSULTING		486,374
22020703	LEGAL SERVICES		324,249
220208	**FUEL & LUBRICANTS - GENERAL**		**2,621,286**
22020801	MOTOR VEHICLE FUEL COST		1,618,204
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,003,082
220209	**FINANCIAL CHARGES - GENERAL**		**3,777,604**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,223,591
22020902	INSURANCE PREMIUM		2,554,013
220210	**MISCELLANEOUS**		**40,808,039**
22021001	REFRESHMENT & MEALS		1,731,494
22021002	HONORARIUM & SITTING ALLOWANCE		285,267
22021003	PUBLICITY & ADVERTISEMENTS		878,437
22021004	MEDICAL EXPENSES		4,949,565
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		30,225,188
22021006	POSTAGES & COURIER SERVICES		834,336
22021007	WELFARE PACKAGES		1,275,438
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		628,314
	TOTAL PERSONNEL		**214,676,107**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL OVERHEAD		84,659,534
	TOTAL RECURRENT		299,335,641
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		299,335,641
0119009094	FOREIGN MISSION: SINGAPORE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		235,531,785
21	PERSONNEL COST		155,567,370
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		155,567,370
210201	ALLOWANCES		155,567,370
21020102	FOREIGN SERVICE		155,567,370
22	OTHER RECURRENT COSTS		79,964,415
2202	OVERHEAD COST		79,964,415
220201	TRAVEL& TRANSPORT - GENERAL		2,753,131
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,667,588
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,085,543
220202	UTILITIES - GENERAL		8,430,599
22020201	ELECTRICITY CHARGES		2,918,195
22020202	TELEPHONE CHARGES		2,280,931
22020203	INTERNET ACCESS CHARGES		706,889
22020204	SATELLITE BROADCASTING ACCESS CHARGES		519,128
22020205	WATER RATES		961,603
22020206	SEWERAGE CHARGES		1,043,853
220203	MATERIALS & SUPPLIES - GENERAL		4,582,611
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,076,445
22020303	NEWSPAPERS		188,997
22020304	MAGAZINES & PERIODICALS		427,382
22020305	PRINTING OF NON SECURITY DOCUMENTS		888,368
22020306	PRINTING OF SECURITY DOCUMENTS		347,126
22020307	DRUGS & MEDICAL SUPPLIES		783,015
22020309	UNIFORMS & OTHER CLOTHING		329,563
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		541,715
220204	MAINTENANCE SERVICES - GENERAL		4,246,036
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,558,066
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		7,814,442
22020601	SECURITY SERVICES		844,271
22020603	OFFICE RENT		2,860,657
22020604	RESIDENTIAL RENT		3,795,293
22020606	CLEANING & FUMIGATION SERVICES		314,221
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,396,303
22020701	FINANCIAL CONSULTING		394,626
22020702	INFORMATION TECHNOLOGY CONSULTING		601,006
22020703	LEGAL SERVICES		400,671
220208	FUEL & LUBRICANTS - GENERAL		1,605,613
22020801	MOTOR VEHICLE FUEL COST		813,846
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		791,767
220209	FINANCIAL CHARGES - GENERAL		4,982,927

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,511,974
22020902	INSURANCE PREMIUM		3,155,959
22020904	OTHER CRF BANK CHARGES		314,994
220210	**MISCELLANEOUS**		**43,612,082**
22021001	REFRESHMENT & MEALS		1,775,627
22021002	HONORARIUM & SITTING ALLOWANCE		352,500
22021003	PUBLICITY & ADVERTISEMENTS		1,477,551
22021004	MEDICAL EXPENSES		3,998,975
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		34,018,455
22021006	POSTAGES & COURIER SERVICES		1,259,894
22021007	WELFARE PACKAGES		729,080
	TOTAL PERSONNEL		**155,567,370**
	TOTAL OVERHEAD		**79,964,415**
	TOTAL RECURRENT		**235,531,785**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**235,531,785**
0119009095	**FOREIGN MISSION: STOCKHOLM**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**288,376,056**
21	**PERSONNEL COST**		**211,891,440**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**211,891,440**
210201	**ALLOWANCES**		**211,891,440**
21020102	FOREIGN SERVICE		211,891,440
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

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
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
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
	TOTAL PERSONNEL		**211,891,440**
	TOTAL OVERHEAD		**76,484,616**
	TOTAL RECURRENT		**288,376,056**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**288,376,056**
0119009096	**FOREIGN MISSION: TEHRAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**203,851,981**
21	**PERSONNEL COST**		**119,630,160**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**119,630,160**
210201	**ALLOWANCES**		**119,630,160**
21020102	FOREIGN SERVICE		119,630,160
22	**OTHER RECURRENT COSTS**		**84,221,821**
2202	**OVERHEAD COST**		**84,221,821**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,009,657**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,749,084
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,260,573
220202	**UTILITIES - GENERAL**		**7,269,969**
22020201	ELECTRICITY CHARGES		3,781,901
22020202	TELEPHONE CHARGES		1,932,486
22020203	INTERNET ACCESS CHARGES		240,486
22020204	SATELLITE BROADCASTING ACCESS CHARGES		154,106
22020205	WATER RATES		545,654
22020206	SEWERAGE CHARGES		615,336
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,244,646**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,036,898
22020302	BOOKS		292,768
22020303	NEWSPAPERS		44,594
22020304	MAGAZINES & PERIODICALS		111,908
22020305	PRINTING OF NON SECURITY DOCUMENTS		894,857
22020306	PRINTING OF SECURITY DOCUMENTS		684,836
22020307	DRUGS & MEDICAL SUPPLIES		1,596,785
22020309	UNIFORMS & OTHER CLOTHING		254,589
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		327,411
220204	**MAINTENANCE SERVICES - GENERAL**		**7,091,956**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,603,804

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020402	MAINTENANCE OF OFFICE FURNITURE		308,794
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		2,893,840
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		922,963
22020405	MAINTENANCE OF PLANTS/GENERATORS		151,647
22020406	OTHER MAINTENANCE SERVICES		210,908
220205	**TRAINING - GENERAL**		**206,372**
22020501	LOCAL TRAINING		206,372
220206	**OTHER SERVICES - GENERAL**		**8,247,518**
22020601	SECURITY SERVICES		388,389
22020603	OFFICE RENT		3,306,364
22020604	RESIDENTIAL RENT		3,535,592
22020606	CLEANING & FUMIGATION SERVICES		1,017,173
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**430,587**
22020701	FINANCIAL CONSULTING		96,840
22020702	INFORMATION TECHNOLOGY CONSULTING		191,778
22020703	LEGAL SERVICES		141,969
220208	**FUEL & LUBRICANTS - GENERAL**		**1,860,068**
22020801	MOTOR VEHICLE FUEL COST		750,461
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,109,607
220209	**FINANCIAL CHARGES - GENERAL**		**2,698,790**
22020901	BANK CHARGES (OTHER THAN INTEREST)		610,843
22020902	INSURANCE PREMIUM		1,959,982
22020904	OTHER CRF BANK CHARGES		127,965
220210	**MISCELLANEOUS**		**45,162,258**
22021001	REFRESHMENT & MEALS		984,253
22021002	HONORARIUM & SITTING ALLOWANCE		119,810
22021003	PUBLICITY & ADVERTISEMENTS		414,643
22021004	MEDICAL EXPENSES		5,470,355
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		36,616,755
22021006	POSTAGES & COURIER SERVICES		474,271
22021007	WELFARE PACKAGES		725,011
22021009	SPORTING ACTIVITIES		357,160
	TOTAL PERSONNEL		**119,630,160**
	TOTAL OVERHEAD		**84,221,821**
	TOTAL RECURRENT		**203,851,981**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**203,851,981**
0119009097	**FOREIGN MISSION: TEL AVIV**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**303,921,055**
21	**PERSONNEL COST**		**153,674,842**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**153,674,842**
210201	**ALLOWANCES**		**153,674,842**
21020102	FOREIGN SERVICE		153,674,842
22	**OTHER RECURRENT COSTS**		**150,246,213**
2202	**OVERHEAD COST**		**150,246,213**
220201	**TRAVEL& TRANSPORT - GENERAL**		**18,091,426**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,749,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,342,344
220202	**UTILITIES - GENERAL**		**7,269,969**
22020201	ELECTRICITY CHARGES		3,781,901
22020202	TELEPHONE CHARGES		1,932,486
22020203	INTERNET ACCESS CHARGES		240,486

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020204	SATELLITE BROADCASTING ACCESS CHARGES		154,106
22020205	WATER RATES		545,654
22020206	SEWERAGE CHARGES		615,336
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,715,295**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,036,898
22020302	BOOKS		292,768
22020303	NEWSPAPERS		44,594
22020304	MAGAZINES & PERIODICALS		111,908
22020305	PRINTING OF NON SECURITY DOCUMENTS		894,857
22020306	PRINTING OF SECURITY DOCUMENTS		684,836
22020307	DRUGS & MEDICAL SUPPLIES		1,067,434
22020309	UNIFORMS & OTHER CLOTHING		254,589
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		5,327,411
220204	**MAINTENANCE SERVICES - GENERAL**		**63,255,499**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,603,804
22020402	MAINTENANCE OF OFFICE FURNITURE		308,794
22020403	MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL QTRS		45,057,383
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		922,963
22020405	MAINTENANCE OF PLANTS/GENERATORS		151,647
22020406	OTHER MAINTENANCE SERVICES		14,210,908
220205	**TRAINING - GENERAL**		**206,372**
22020501	LOCAL TRAINING		206,372
220206	**OTHER SERVICES - GENERAL**		**6,637,720**
22020601	SECURITY SERVICES		388,389
22020603	OFFICE RENT		2,543,528
22020604	RESIDENTIAL RENT		2,688,630
22020606	CLEANING & FUMIGATION SERVICES		1,017,173
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**430,587**
22020701	FINANCIAL CONSULTING		96,840
22020702	INFORMATION TECHNOLOGY CONSULTING		191,778
22020703	LEGAL SERVICES		141,969
220208	**FUEL & LUBRICANTS - GENERAL**		**1,860,068**
22020801	MOTOR VEHICLE FUEL COST		750,461
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,109,607
220209	**FINANCIAL CHARGES - GENERAL**		**2,698,790**
22020901	BANK CHARGES (OTHER THAN INTEREST)		610,843
22020902	INSURANCE PREMIUM		1,959,982
22020904	OTHER CRF BANK CHARGES		127,965
220210	**MISCELLANEOUS**		**40,080,487**
22021001	REFRESHMENT & MEALS		984,253
22021002	HONORARIUM & SITTING ALLOWANCE		119,810
22021003	PUBLICITY & ADVERTISEMENTS		414,643
22021004	MEDICAL EXPENSES		5,470,355
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		31,534,984
22021006	POSTAGES & COURIER SERVICES		474,271
22021007	WELFARE PACKAGES		725,011
22021009	SPORTING ACTIVITIES		357,160
	TOTAL PERSONNEL		**153,674,842**
	TOTAL OVERHEAD		**150,246,213**
	TOTAL RECURRENT		**303,921,055**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**303,921,055**
0119009098	**FOREIGN MISSION: TEL AVIV CHRISTIAN PILGRIMS (MISSION)**		

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**4,406,089**
22	**OTHER RECURRENT COSTS**		**4,406,089**
2202	**OVERHEAD COST**		**4,406,089**
220201	**TRAVEL& TRANSPORT - GENERAL**		**432,505**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		235,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		196,925
220202	**UTILITIES - GENERAL**		**957,217**
22020201	ELECTRICITY CHARGES		402,296
22020202	TELEPHONE CHARGES		235,627
22020205	WATER RATES		156,913
22020206	SEWERAGE CHARGES		162,381
220203	**MATERIALS & SUPPLIES - GENERAL**		**612,111**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		123,959
22020302	BOOKS		135,664
22020303	NEWSPAPERS		31,238
22020304	MAGAZINES & PERIODICALS		70,639
22020305	PRINTING OF NON SECURITY DOCUMENTS		93,851
22020306	PRINTING OF SECURITY DOCUMENTS		37,352
22020307	DRUGS & MEDICAL SUPPLIES		119,408
220204	**MAINTENANCE SERVICES - GENERAL**		**493,599**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		230,562
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		115,783
22020406	OTHER MAINTENANCE SERVICES		147,254
220206	**OTHER SERVICES - GENERAL**		**924,751**
22020603	OFFICE RENT		278,045
22020604	RESIDENTIAL RENT		624,881
22020606	CLEANING & FUMIGATION SERVICES		21,825
220208	**FUEL & LUBRICANTS - GENERAL**		**111,900**
22020801	MOTOR VEHICLE FUEL COST		37,261
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		74,639
220209	**FINANCIAL CHARGES - GENERAL**		**79,603**
22020901	BANK CHARGES (OTHER THAN INTEREST)		69,400
22020904	OTHER CRF BANK CHARGES		10,203
220210	**MISCELLANEOUS**		**794,403**
22021002	HONORARIUM & SITTING ALLOWANCE		38,970
22021003	PUBLICITY & ADVERTISEMENTS		56,357
22021004	MEDICAL EXPENSES		100,638
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		521,526
22021006	POSTAGES & COURIER SERVICES		22,200
22021007	WELFARE PACKAGES		54,712
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**4,406,089**
	TOTAL RECURRENT		**4,406,089**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**4,406,089**
0119009099	**FOREIGN MISSION: THE HAGUE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**275,056,446**
21	**PERSONNEL COST**		**171,949,758**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**171,949,758**
210201	**ALLOWANCES**		**171,949,758**
21020102	FOREIGN SERVICE		171,949,758

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22	**OTHER RECURRENT COSTS**		**103,106,688**
2202	**OVERHEAD COST**		**103,106,688**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,527,952**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,215,978
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,311,974
220202	**UTILITIES - GENERAL**		**11,445,264**
22020201	ELECTRICITY CHARGES		4,557,328
22020202	TELEPHONE CHARGES		4,273,278
22020203	INTERNET ACCESS CHARGES		255,622
22020204	SATELLITE BROADCASTING ACCESS CHARGES		187,719
22020205	WATER RATES		2,171,317
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,238,486**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,966,481
22020302	BOOKS		296,696
22020303	NEWSPAPERS		68,345
22020304	MAGAZINES & PERIODICALS		154,549
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,173,615
22020306	PRINTING OF SECURITY DOCUMENTS		738,077
22020307	DRUGS & MEDICAL SUPPLIES		589,427
22020309	UNIFORMS & OTHER CLOTHING		233,419
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,017,877
220204	**MAINTENANCE SERVICES - GENERAL**		**3,692,016**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,114,719
22020402	MAINTENANCE OF OFFICE FURNITURE		309,318
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,941,921
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		326,058
220205	**TRAINING - GENERAL**		**1,042,477**
22020501	LOCAL TRAINING		1,042,477
220206	**OTHER SERVICES - GENERAL**		**6,631,331**
22020601	SECURITY SERVICES		305,303
22020603	OFFICE RENT		2,647,112
22020604	RESIDENTIAL RENT		3,678,916
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**504,926**
22020701	FINANCIAL CONSULTING		142,703
22020702	INFORMATION TECHNOLOGY CONSULTING		217,334
22020703	LEGAL SERVICES		144,889
220208	**FUEL & LUBRICANTS - GENERAL**		**3,622,153**
22020801	MOTOR VEHICLE FUEL COST		1,570,048
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,052,105
220209	**FINANCIAL CHARGES - GENERAL**		**2,544,542**
22020901	BANK CHARGES (OTHER THAN INTEREST)		546,755
22020902	INSURANCE PREMIUM		1,997,787
220210	**MISCELLANEOUS**		**52,857,541**
22021001	REFRESHMENT & MEALS		1,027,798
22021002	HONORARIUM & SITTING ALLOWANCE		127,470
22021003	PUBLICITY & ADVERTISEMENTS		392,524
22021004	MEDICAL EXPENSES		6,719,410
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		41,672,914
22021006	POSTAGES & COURIER SERVICES		1,219,781
22021007	WELFARE PACKAGES		1,416,885
22021009	SPORTING ACTIVITIES		280,759
	TOTAL PERSONNEL		**171,949,758**
	TOTAL OVERHEAD		**103,106,688**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL RECURRENT		**275,056,446**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**275,056,446**
0119009100	**FOREIGN MISSION: TOKYO**		
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**737,534,633**
21	**PERSONNEL COST**		**310,044,208**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**310,044,208**
210201	**ALLOWANCES**		**310,044,208**
21020102	FOREIGN SERVICE		310,044,208
22	**OTHER RECURRENT COSTS**		**427,490,425**
2202	**OVERHEAD COST**		**427,490,425**
220201	**TRAVEL& TRANSPORT - GENERAL**		**49,954,140**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		25,657,379
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		24,296,761
220202	**UTILITIES - GENERAL**		**47,581,171**
22020201	ELECTRICITY CHARGES		22,407,572
22020202	TELEPHONE CHARGES		15,377,128
22020203	INTERNET ACCESS CHARGES		1,326,967
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,070,482
22020205	WATER RATES		3,545,364
22020206	SEWERAGE CHARGES		3,853,658
220203	**MATERIALS & SUPPLIES - GENERAL**		**30,687,947**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,479,780
22020302	BOOKS		3,210,691
22020303	NEWSPAPERS		468,055
22020304	MAGAZINES & PERIODICALS		1,046,516
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,512,916
22020306	PRINTING OF SECURITY DOCUMENTS		4,742,222
22020307	DRUGS & MEDICAL SUPPLIES		3,868,881
22020309	UNIFORMS & OTHER CLOTHING		1,439,950
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		5,918,936
220204	**MAINTENANCE SERVICES - GENERAL**		**48,080,360**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		18,639,762
22020402	MAINTENANCE OF OFFICE FURNITURE		2,199,553
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		22,530,419
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,178,091
22020406	OTHER MAINTENANCE SERVICES		2,532,535
220205	**TRAINING - GENERAL**		**6,773,623**
22020501	LOCAL TRAINING		6,773,623
220206	**OTHER SERVICES - GENERAL**		**18,419,745**
22020601	SECURITY SERVICES		17,714,972
22020606	CLEANING & FUMIGATION SERVICES		704,773
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,205,735**
22020701	FINANCIAL CONSULTING		1,014,693
22020702	INFORMATION TECHNOLOGY CONSULTING		975,698
22020703	LEGAL SERVICES		1,215,344
220208	**FUEL & LUBRICANTS - GENERAL**		**10,463,005**
22020801	MOTOR VEHICLE FUEL COST		5,224,809
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,238,196
220209	**FINANCIAL CHARGES - GENERAL**		**5,756,141**
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,684,269
22020902	INSURANCE PREMIUM		1,212,976

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020904	OTHER CRF BANK CHARGES		858,896
220210	**MISCELLANEOUS**		**206,568,558**
22021001	REFRESHMENT & MEALS		4,421,757
22021002	HONORARIUM & SITTING ALLOWANCE		1,933,058
22021003	PUBLICITY & ADVERTISEMENTS		4,379,746
22021004	MEDICAL EXPENSES		25,485,099
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		160,717,611
22021006	POSTAGES & COURIER SERVICES		3,745,236
22021007	WELFARE PACKAGES		4,325,836
22021009	SPORTING ACTIVITIES		1,560,215
	TOTAL PERSONNEL		**310,044,208**
	TOTAL OVERHEAD		**427,490,425**
	TOTAL RECURRENT		**737,534,633**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**737,534,633**
0119009101	**FOREIGN MISSION: TRIPOLI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**178,606,513**
21	**PERSONNEL COST**		**122,689,418**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**122,689,418**
210201	**ALLOWANCES**		**122,689,418**
21020102	FOREIGN SERVICE		122,689,418
22	**OTHER RECURRENT COSTS**		**55,917,095**
2202	**OVERHEAD COST**		**55,917,095**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,087,078**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,959,405
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,127,673
220202	**UTILITIES - GENERAL**		**4,923,065**
22020201	ELECTRICITY CHARGES		2,398,586
22020202	TELEPHONE CHARGES		1,106,098
22020203	INTERNET ACCESS CHARGES		214,681
22020204	SATELLITE BROADCASTING ACCESS CHARGES		157,653
22020205	WATER RATES		472,063
22020206	SEWERAGE CHARGES		573,984
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,036,089**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,172,906
22020302	BOOKS		249,197
22020303	NEWSPAPERS		57,398
22020304	MAGAZINES & PERIODICALS		129,795
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,013,201
22020306	PRINTING OF SECURITY DOCUMENTS		450,471
22020307	DRUGS & MEDICAL SUPPLIES		495,021
22020309	UNIFORMS & OTHER CLOTHING		196,034
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		272,066
220204	**MAINTENANCE SERVICES - GENERAL**		**5,147,582**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		852,080
22020402	MAINTENANCE OF OFFICE FURNITURE		259,776
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,461,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,206,091
22020405	MAINTENANCE OF PLANTS/GENERATORS		156,030
22020406	OTHER MAINTENANCE SERVICES		1,212,105
220205	**TRAINING - GENERAL**		**164,201**
22020501	LOCAL TRAINING		164,201

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220206	**OTHER SERVICES - GENERAL**		**7,741,935**
22020601	SECURITY SERVICES		1,294,255
22020603	OFFICE RENT		2,685,808
22020604	RESIDENTIAL RENT		3,591,672
22020606	CLEANING & FUMIGATION SERVICES		170,200
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**322,419**
22020701	FINANCIAL CONSULTING		119,847
22020702	INFORMATION TECHNOLOGY CONSULTING		97,828
22020703	LEGAL SERVICES		104,744
220208	**FUEL & LUBRICANTS - GENERAL**		**4,301,722**
22020801	MOTOR VEHICLE FUEL COST		521,729
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,088,348
22020803	PLANT / GENERATOR FUEL COST		2,691,645
220209	**FINANCIAL CHARGES - GENERAL**		**1,258,857**
22020901	BANK CHARGES (OTHER THAN INTEREST)		289,789
22020902	INSURANCE PREMIUM		873,763
22020904	OTHER CRF BANK CHARGES		95,305
220210	**MISCELLANEOUS**		**23,934,147**
22021001	REFRESHMENT & MEALS		565,092
22021002	HONORARIUM & SITTING ALLOWANCE		137,544
22021003	PUBLICITY & ADVERTISEMENTS		244,960
22021004	MEDICAL EXPENSES		4,276,888
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		17,990,419
22021006	POSTAGES & COURIER SERVICES		228,410
22021007	WELFARE PACKAGES		390,557
22021009	SPORTING ACTIVITIES		100,277
	TOTAL PERSONNEL		**122,689,418**
	TOTAL OVERHEAD		**55,917,095**
	TOTAL RECURRENT		**178,606,513**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**178,606,513**
0119009102	**FOREIGN MISSION: TUNIS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**196,891,978**
21	**PERSONNEL COST**		**113,807,347**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**113,807,347**
210201	**ALLOWANCES**		**113,807,347**
21020102	FOREIGN SERVICE		113,807,347
22	**OTHER RECURRENT COSTS**		**83,084,631**
2202	**OVERHEAD COST**		**83,084,631**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,315,733**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,902,122
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,413,611
220202	**UTILITIES - GENERAL**		**6,931,184**
22020201	ELECTRICITY CHARGES		2,596,154
22020202	TELEPHONE CHARGES		1,932,486
22020203	INTERNET ACCESS CHARGES		1,087,448
22020204	SATELLITE BROADCASTING ACCESS CHARGES		154,106
22020205	WATER RATES		545,654
22020206	SEWERAGE CHARGES		615,336
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,293,203**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,036,898
22020302	BOOKS		292,768

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020303	NEWSPAPERS		93,151
22020304	MAGAZINES & PERIODICALS		111,908
22020305	PRINTING OF NON SECURITY DOCUMENTS		894,857
22020306	PRINTING OF SECURITY DOCUMENTS		684,836
22020307	DRUGS & MEDICAL SUPPLIES		1,596,785
22020309	UNIFORMS & OTHER CLOTHING		254,589
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		327,411
220204	**MAINTENANCE SERVICES - GENERAL**		**6,244,994**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,756,842
22020402	MAINTENANCE OF OFFICE FURNITURE		308,794
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		2,893,840
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		922,963
22020405	MAINTENANCE OF PLANTS/GENERATORS		151,647
22020406	OTHER MAINTENANCE SERVICES		210,908
220205	**TRAINING - GENERAL**		**206,372**
22020501	LOCAL TRAINING		206,372
220206	**OTHER SERVICES - GENERAL**		**12,482,327**
22020601	SECURITY SERVICES		388,389
22020603	OFFICE RENT		3,306,364
22020604	RESIDENTIAL RENT		7,770,401
22020606	CLEANING & FUMIGATION SERVICES		1,017,173
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**430,587**
22020701	FINANCIAL CONSULTING		96,840
22020702	INFORMATION TECHNOLOGY CONSULTING		191,778
22020703	LEGAL SERVICES		141,969
220208	**FUEL & LUBRICANTS - GENERAL**		**2,707,030**
22020801	MOTOR VEHICLE FUEL COST		1,597,423
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,109,607
220209	**FINANCIAL CHARGES - GENERAL**		**2,698,790**
22020901	BANK CHARGES (OTHER THAN INTEREST)		610,843
22020902	INSURANCE PREMIUM		1,959,982
22020904	OTHER CRF BANK CHARGES		127,965
220210	**MISCELLANEOUS**		**41,774,411**
22021001	REFRESHMENT & MEALS		1,831,215
22021002	HONORARIUM & SITTING ALLOWANCE		119,810
22021003	PUBLICITY & ADVERTISEMENTS		414,643
22021004	MEDICAL EXPENSES		6,317,317
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		31,534,984
22021006	POSTAGES & COURIER SERVICES		474,271
22021007	WELFARE PACKAGES		725,011
22021009	SPORTING ACTIVITIES		357,160
23	**CAPITAL EXPENDITURE**		**150,000,000**
2301	**FIXED ASSETS PURCHASED**		**150,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**150,000,000**
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		150,000,000
	TOTAL PERSONNEL		**113,807,347**
	TOTAL OVERHEAD		**83,084,631**
	TOTAL RECURRENT		**196,891,978**
	TOTAL CAPITAL		**150,000,000**
	TOTAL ALLOCATION		**346,891,978**
0119009102	**FOREIGN MISSION: TUNIS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
TUNIS011026	PURCHASE OF RESIDENCE/STAFF QUARTERS	ONGOING	150,000,000
0119009103	**FOREIGN MISSION: VIENNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**398,390,964**
21	**PERSONNEL COST**		**271,564,146**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**271,564,146**
210201	**ALLOWANCES**		**271,564,146**
21020102	FOREIGN SERVICE		271,564,146
22	**OTHER RECURRENT COSTS**		**126,826,818**
2202	**OVERHEAD COST**		**126,826,818**
220201	**TRAVEL& TRANSPORT - GENERAL**		**15,604,711**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,434,476
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,170,235
220202	**UTILITIES - GENERAL**		**11,434,976**
22020201	ELECTRICITY CHARGES		3,841,384
22020202	TELEPHONE CHARGES		3,059,289
22020203	INTERNET ACCESS CHARGES		1,089,955
22020205	WATER RATES		1,554,380
22020206	SEWERAGE CHARGES		1,889,968
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,580,444**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,923,367
22020302	BOOKS		813,764
22020303	NEWSPAPERS		188,997
22020304	MAGAZINES & PERIODICALS		427,382
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,497,596
22020306	PRINTING OF SECURITY DOCUMENTS		1,453,874
22020307	DRUGS & MEDICAL SUPPLIES		1,629,977
22020309	UNIFORMS & OTHER CLOTHING		645,487
220204	**MAINTENANCE SERVICES - GENERAL**		**9,158,416**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,082,597
22020402	MAINTENANCE OF OFFICE FURNITURE		855,376
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		3,676,185
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		901,669
22020406	OTHER MAINTENANCE SERVICES		642,589
220205	**TRAINING - GENERAL**		**540,671**
22020501	LOCAL TRAINING		540,671
220206	**OTHER SERVICES - GENERAL**		**18,087,247**
22020601	SECURITY SERVICES		844,273
22020603	OFFICE RENT		3,284,138
22020604	RESIDENTIAL RENT		13,958,836
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,396,303**
22020701	FINANCIAL CONSULTING		394,626
22020702	INFORMATION TECHNOLOGY CONSULTING		601,006
22020703	LEGAL SERVICES		400,671
220208	**FUEL & LUBRICANTS - GENERAL**		**5,332,245**
22020801	MOTOR VEHICLE FUEL COST		1,999,592
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,332,653
220209	**FINANCIAL CHARGES - GENERAL**		**1,953,234**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,511,974
22020902	INSURANCE PREMIUM		441,260
220210	**MISCELLANEOUS**		**53,738,571**
22021001	REFRESHMENT & MEALS		2,139,584

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021002	HONORARIUM & SITTING ALLOWANCE		352,500
22021003	PUBLICITY & ADVERTISEMENTS		1,085,471
22021004	MEDICAL EXPENSES		11,597,117
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		35,180,480
22021006	POSTAGES & COURIER SERVICES		1,030,978
22021007	WELFARE PACKAGES		1,576,042
22021009	SPORTING ACTIVITIES		776,399
	TOTAL PERSONNEL		**271,564,146**
	TOTAL OVERHEAD		**126,826,818**
	TOTAL RECURRENT		**398,390,964**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**398,390,964**
0119009104	**FOREIGN MISSION: WARSAW**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**225,449,347**
21	**PERSONNEL COST**		**128,749,312**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**128,749,312**
210201	**ALLOWANCES**		**128,749,312**
21020102	FOREIGN SERVICE		128,749,312
22	**OTHER RECURRENT COSTS**		**96,700,035**
2202	**OVERHEAD COST**		**96,700,035**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,894,464**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,650,853
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,243,611
220202	**UTILITIES - GENERAL**		**7,681,803**
22020201	ELECTRICITY CHARGES		3,044,416
22020202	TELEPHONE CHARGES		2,872,032
22020203	INTERNET ACCESS CHARGES		427,122
22020204	SATELLITE BROADCASTING ACCESS CHARGES		297,085
22020205	WATER RATES		661,437
22020206	SEWERAGE CHARGES		379,711
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,544,674**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		992,751
22020302	BOOKS		495,789
22020303	NEWSPAPERS		114,229
22020304	MAGAZINES & PERIODICALS		258,236
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,094,165
22020306	PRINTING OF SECURITY DOCUMENTS		979,921
22020307	DRUGS & MEDICAL SUPPLIES		678,272
22020309	UNIFORMS & OTHER CLOTHING		390,019
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		541,292
220204	**MAINTENANCE SERVICES - GENERAL**		**15,619,738**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,286,061
22020402	MAINTENANCE OF OFFICE FURNITURE		432,143
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		12,137,849
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		460,114
22020406	OTHER MAINTENANCE SERVICES		303,571
220205	**TRAINING - GENERAL**		**241,991**
22020501	LOCAL TRAINING		241,991
220206	**OTHER SERVICES - GENERAL**		**5,872,109**
22020601	SECURITY SERVICES		510,130
22020603	OFFICE RENT		2,584,385
22020604	RESIDENTIAL RENT		2,046,275

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020606	CLEANING & FUMIGATION SERVICES		731,319
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**674,287**
22020701	FINANCIAL CONSULTING		153,746
22020702	INFORMATION TECHNOLOGY CONSULTING		278,446
22020703	LEGAL SERVICES		242,095
220208	**FUEL & LUBRICANTS - GENERAL**		**1,782,036**
22020801	MOTOR VEHICLE FUEL COST		869,417
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		912,619
220209	**FINANCIAL CHARGES - GENERAL**		**2,333,236**
22020901	BANK CHARGES (OTHER THAN INTEREST)		659,483
22020902	INSURANCE PREMIUM		1,568,122
22020904	OTHER CRF BANK CHARGES		105,631
220210	**MISCELLANEOUS**		**46,055,697**
22021001	REFRESHMENT & MEALS		1,292,788
22021002	HONORARIUM & SITTING ALLOWANCE		128,293
22021003	PUBLICITY & ADVERTISEMENTS		444,128
22021004	MEDICAL EXPENSES		6,654,163
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		35,746,071
22021006	POSTAGES & COURIER SERVICES		538,245
22021007	WELFARE PACKAGES		867,586
22021009	SPORTING ACTIVITIES		384,423
	TOTAL PERSONNEL		**128,749,312**
	TOTAL OVERHEAD		**96,700,035**
	TOTAL RECURRENT		**225,449,347**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**225,449,347**
0119009105	**FOREIGN MISSION: WASHINGTON**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**785,378,140**
21	**PERSONNEL COST**		**587,902,653**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**587,902,653**
210201	**ALLOWANCES**		**587,902,653**
21020102	FOREIGN SERVICE		587,902,653
22	**OTHER RECURRENT COSTS**		**197,475,487**
2202	**OVERHEAD COST**		**197,475,487**
220201	**TRAVEL& TRANSPORT - GENERAL**		**34,057,599**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,579,261
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		21,478,338
220202	**UTILITIES - GENERAL**		**10,289,204**
22020201	ELECTRICITY CHARGES		2,879,106
22020202	TELEPHONE CHARGES		2,068,303
22020203	INTERNET ACCESS CHARGES		811,498
22020204	SATELLITE BROADCASTING ACCESS CHARGES		618,837
22020205	WATER RATES		1,784,406
22020206	SEWERAGE CHARGES		2,127,054
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,530,393**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,869,258
22020302	BOOKS		941,966
22020303	NEWSPAPERS		224,588
22020304	MAGAZINES & PERIODICALS		490,628
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,020,241
22020306	PRINTING OF SECURITY DOCUMENTS		2,343,095
22020307	DRUGS & MEDICAL SUPPLIES		1,871,190

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020309	UNIFORMS & OTHER CLOTHING		741,010
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,028,417
220204	**MAINTENANCE SERVICES - GENERAL**		**24,402,183**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,538,776
22020402	MAINTENANCE OF OFFICE FURNITURE		981,959
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		15,481,387
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,577,682
22020406	OTHER MAINTENANCE SERVICES		822,379
220205	**TRAINING - GENERAL**		**8,224,243**
22020501	LOCAL TRAINING		6,634,112
22020502	INTERNATIONAL TRAINING		1,590,131
220206	**OTHER SERVICES - GENERAL**		**4,467,393**
22020601	SECURITY SERVICES		969,212
22020603	OFFICE RENT		1,479,933
22020604	RESIDENTIAL RENT		2,018,248
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,602,934**
22020701	FINANCIAL CONSULTING		453,024
22020702	INFORMATION TECHNOLOGY CONSULTING		689,946
22020703	LEGAL SERVICES		459,964
220208	**FUEL & LUBRICANTS - GENERAL**		**3,893,508**
22020801	MOTOR VEHICLE FUEL COST		1,338,115
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,555,393
220209	**FINANCIAL CHARGES - GENERAL**		**9,253,127**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,735,725
22020902	INSURANCE PREMIUM		7,010,842
22020904	OTHER CRF BANK CHARGES		506,560
220210	**MISCELLANEOUS**		**89,754,903**
22021001	REFRESHMENT & MEALS		2,456,212
22021002	HONORARIUM & SITTING ALLOWANCE		404,665
22021003	PUBLICITY & ADVERTISEMENTS		1,246,105
22021004	MEDICAL EXPENSES		3,495,388
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		78,268,419
22021006	POSTAGES & COURIER SERVICES		1,183,547
22021007	WELFARE PACKAGES		1,809,273
22021009	SPORTING ACTIVITIES		891,294
	TOTAL PERSONNEL		**587,902,653**
	TOTAL OVERHEAD		**197,475,487**
	TOTAL RECURRENT		**785,378,140**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**785,378,140**
0119009106	**FOREIGN MISSION: WINDHOEK**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**223,831,077**
21	**PERSONNEL COST**		**171,451,480**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**171,451,480**
210201	**ALLOWANCES**		**171,451,480**
21020102	FOREIGN SERVICE		171,451,480
22	**OTHER RECURRENT COSTS**		**52,379,597**
2202	**OVERHEAD COST**		**52,379,597**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,254,652**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,653,334
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,601,318
220202	**UTILITIES - GENERAL**		**3,398,534**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020201	ELECTRICITY CHARGES		874,055
22020202	TELEPHONE CHARGES		1,106,098
22020203	INTERNET ACCESS CHARGES		214,681
22020204	SATELLITE BROADCASTING ACCESS CHARGES		157,653
22020205	WATER RATES		472,063
22020206	SEWERAGE CHARGES		573,984
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,036,089**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,172,906
22020302	BOOKS		249,197
22020303	NEWSPAPERS		57,398
22020304	MAGAZINES & PERIODICALS		129,795
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,013,201
22020306	PRINTING OF SECURITY DOCUMENTS		450,471
22020307	DRUGS & MEDICAL SUPPLIES		495,021
22020309	UNIFORMS & OTHER CLOTHING		196,034
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		272,066
220204	**MAINTENANCE SERVICES - GENERAL**		**5,147,583**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		852,080
22020402	MAINTENANCE OF OFFICE FURNITURE		259,776
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,461,501
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,206,091
22020405	MAINTENANCE OF PLANTS/GENERATORS		156,030
22020406	OTHER MAINTENANCE SERVICES		1,212,105
220205	**TRAINING - GENERAL**		**164,201**
22020501	LOCAL TRAINING		164,201
220206	**OTHER SERVICES - GENERAL**		**2,406,076**
22020601	SECURITY SERVICES		447,293
22020603	OFFICE RENT		991,885
22020604	RESIDENTIAL RENT		796,698
22020606	CLEANING & FUMIGATION SERVICES		170,200
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**322,419**
22020701	FINANCIAL CONSULTING		119,847
22020702	INFORMATION TECHNOLOGY CONSULTING		97,828
22020703	LEGAL SERVICES		104,744
220208	**FUEL & LUBRICANTS - GENERAL**		**1,610,077**
22020801	MOTOR VEHICLE FUEL COST		521,729
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,088,348
220209	**FINANCIAL CHARGES - GENERAL**		**1,258,857**
22020901	BANK CHARGES (OTHER THAN INTEREST)		289,789
22020902	INSURANCE PREMIUM		873,763
22020904	OTHER CRF BANK CHARGES		95,305
220210	**MISCELLANEOUS**		**24,781,109**
22021001	REFRESHMENT & MEALS		565,092
22021002	HONORARIUM & SITTING ALLOWANCE		137,544
22021003	PUBLICITY & ADVERTISEMENTS		244,960
22021004	MEDICAL EXPENSES		4,276,888
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		18,837,381
22021006	POSTAGES & COURIER SERVICES		228,410
22021007	WELFARE PACKAGES		390,557
22021009	SPORTING ACTIVITIES		100,277
	TOTAL PERSONNEL		**171,451,480**
	TOTAL OVERHEAD		**52,379,597**
	TOTAL RECURRENT		**223,831,077**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		223,831,077
0119009107	FOREIGN MISSION: YAOUNDE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		219,839,654
21	PERSONNEL COST		154,627,968
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		154,627,968
210201	ALLOWANCES		154,627,968
21020102	FOREIGN SERVICE		154,627,968
22	OTHER RECURRENT COSTS		65,211,686
2202	OVERHEAD COST		65,211,686
220201	TRAVEL& TRANSPORT - GENERAL		4,140,442
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,865,117
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,275,325
220202	UTILITIES - GENERAL		7,090,438
22020201	ELECTRICITY CHARGES		2,014,035
22020202	TELEPHONE CHARGES		1,753,617
22020203	INTERNET ACCESS CHARGES		1,107,757
22020204	SATELLITE BROADCASTING ACCESS CHARGES		605,505
22020205	WATER RATES		912,252
22020206	SEWERAGE CHARGES		697,272
220203	MATERIALS & SUPPLIES - GENERAL		5,061,694
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,177,955
22020302	BOOKS		302,724
22020303	NEWSPAPERS		577,904
22020304	MAGAZINES & PERIODICALS		157,676
22020305	PRINTING OF NON SECURITY DOCUMENTS		922,425
22020306	PRINTING OF SECURITY DOCUMENTS		753,010
22020307	DRUGS & MEDICAL SUPPLIES		601,352
22020309	UNIFORMS & OTHER CLOTHING		238,141
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		330,507
220204	MAINTENANCE SERVICES - GENERAL		8,483,572
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,831,195
22020402	MAINTENANCE OF OFFICE FURNITURE		830,669
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,727,724
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		332,655
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,677,295
22020406	OTHER MAINTENANCE SERVICES		1,084,034
220205	TRAINING - GENERAL		199,471
22020501	LOCAL TRAINING		199,471
220206	OTHER SERVICES - GENERAL		7,091,999
22020601	SECURITY SERVICES		1,616,408
22020603	OFFICE RENT		1,756,514
22020604	RESIDENTIAL RENT		3,719,077
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		515,141
22020701	FINANCIAL CONSULTING		145,590
22020702	INFORMATION TECHNOLOGY CONSULTING		221,731
22020703	LEGAL SERVICES		147,820
220208	FUEL & LUBRICANTS - GENERAL		2,459,051
22020801	MOTOR VEHICLE FUEL COST		737,716
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,229,525
22020803	PLANT / GENERATOR FUEL COST		491,810
220209	FINANCIAL CHARGES - GENERAL		1,722,155

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020901	BANK CHARGES (OTHER THAN INTEREST)		557,818
22020902	INSURANCE PREMIUM		1,164,337
220210	**MISCELLANEOUS**		**28,447,723**
22021001	REFRESHMENT & MEALS		789,363
22021002	HONORARIUM & SITTING ALLOWANCE		130,049
22021003	PUBLICITY & ADVERTISEMENTS		400,466
22021004	MEDICAL EXPENSES		6,477,037
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		19,984,008
22021006	POSTAGES & COURIER SERVICES		380,361
22021009	SPORTING ACTIVITIES		286,439
	TOTAL PERSONNEL		**154,627,968**
	TOTAL OVERHEAD		**65,211,686**
	TOTAL RECURRENT		**219,839,654**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**219,839,654**
0119009108	**PERMANENT MISSION, ASACOF , CARACAS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**155,881,130**
21	**PERSONNEL COST**		**116,668,720**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**116,668,720**
210201	**ALLOWANCES**		**116,668,720**
21020102	FOREIGN SERVICE		116,668,720
22	**OTHER RECURRENT COSTS**		**39,212,410**
2202	**OVERHEAD COST**		**39,212,410**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,738,256**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,274,590
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,463,666
220202	**UTILITIES - GENERAL**		**5,520,807**
22020201	ELECTRICITY CHARGES		1,559,070
22020202	TELEPHONE CHARGES		1,357,480
22020203	INTERNET ACCESS CHARGES		201,882
22020204	SATELLITE BROADCASTING ACCESS CHARGES		148,254
22020205	WATER RATES		1,121,488
22020206	SEWERAGE CHARGES		1,132,633
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,602,811**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		210,525
22020302	BOOKS		234,339
22020303	NEWSPAPERS		646,849
22020304	MAGAZINES & PERIODICALS		122,057
22020305	PRINTING OF NON SECURITY DOCUMENTS		713,286
22020306	PRINTING OF SECURITY DOCUMENTS		1,429,869
22020307	DRUGS & MEDICAL SUPPLIES		1,990,040
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		255,846
220204	**MAINTENANCE SERVICES - GENERAL**		**6,202,813**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,296,224
22020402	MAINTENANCE OF OFFICE FURNITURE		1,091,250
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,533,660
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,104,471
22020405	MAINTENANCE OF PLANTS/GENERATORS		993,690
22020406	OTHER MAINTENANCE SERVICES		183,518
220205	**TRAINING - GENERAL**		**1,001,373**
22020501	LOCAL TRAINING		1,001,373
220206	**OTHER SERVICES - GENERAL**		**6,618,336**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020601	SECURITY SERVICES		1,088,079
22020603	OFFICE RENT		1,421,695
22020604	RESIDENTIAL RENT		4,108,562
220209	**FINANCIAL CHARGES - GENERAL**		**1,362,421**
22020902	INSURANCE PREMIUM		930,613
22020904	OTHER CRF BANK CHARGES		431,808
220210	**MISCELLANEOUS**		**9,165,593**
22021001	REFRESHMENT & MEALS		187,567
22021003	PUBLICITY & ADVERTISEMENTS		310,002
22021004	MEDICAL EXPENSES		1,497,540
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		6,974,847
22021006	POSTAGES & COURIER SERVICES		195,637
	TOTAL PERSONNEL		**116,668,720**
	TOTAL OVERHEAD		**39,212,410**
	TOTAL RECURRENT		**155,881,130**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**155,881,130**
0119009109	**FOREIGN MISSION, JUBA, SOUTH SUDAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**178,987,222**
21	**PERSONNEL COST**		**117,265,600**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**117,265,600**
210201	**ALLOWANCES**		**117,265,600**
21020102	FOREIGN SERVICE		117,265,600
22	**OTHER RECURRENT COSTS**		**61,721,622**
2202	**OVERHEAD COST**		**61,721,622**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,917,685**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,790,012
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,127,673
220202	**UTILITIES - GENERAL**		**8,334,651**
22020201	ELECTRICITY CHARGES		4,116,225
22020202	TELEPHONE CHARGES		2,800,045
22020203	INTERNET ACCESS CHARGES		214,681
22020204	SATELLITE BROADCASTING ACCESS CHARGES		157,653
22020205	WATER RATES		472,063
22020206	SEWERAGE CHARGES		573,984
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,036,089**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,172,906
22020302	BOOKS		249,197
22020303	NEWSPAPERS		57,398
22020304	MAGAZINES & PERIODICALS		129,795
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,013,201
22020306	PRINTING OF SECURITY DOCUMENTS		450,471
22020307	DRUGS & MEDICAL SUPPLIES		495,021
22020309	UNIFORMS & OTHER CLOTHING		196,034
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		272,066
220204	**MAINTENANCE SERVICES - GENERAL**		**5,909,848**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,614,346
22020402	MAINTENANCE OF OFFICE FURNITURE		259,776
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,461,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,206,091
22020405	MAINTENANCE OF PLANTS/GENERATORS		156,030
22020406	OTHER MAINTENANCE SERVICES		1,212,105

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220205	**TRAINING - GENERAL**		**164,201**
22020501	LOCAL TRAINING		164,201
220206	**OTHER SERVICES - GENERAL**		**11,235,927**
22020601	SECURITY SERVICES		1,188,659
22020603	OFFICE RENT		3,532,770
22020604	RESIDENTIAL RENT		6,344,298
22020606	CLEANING & FUMIGATION SERVICES		170,200
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**322,419**
22020701	FINANCIAL CONSULTING		119,847
22020702	INFORMATION TECHNOLOGY CONSULTING		97,828
22020703	LEGAL SERVICES		104,744
220208	**FUEL & LUBRICANTS - GENERAL**		**4,301,722**
22020801	MOTOR VEHICLE FUEL COST		521,729
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,088,348
22020803	PLANT / GENERATOR FUEL COST		2,691,645
220209	**FINANCIAL CHARGES - GENERAL**		**1,258,857**
22020901	BANK CHARGES (OTHER THAN INTEREST)		289,789
22020902	INSURANCE PREMIUM		873,763
22020904	OTHER CRF BANK CHARGES		95,305
220210	**MISCELLANEOUS**		**22,240,223**
22021001	REFRESHMENT & MEALS		565,092
22021002	HONORARIUM & SITTING ALLOWANCE		137,544
22021003	PUBLICITY & ADVERTISEMENTS		244,960
22021004	MEDICAL EXPENSES		4,276,888
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		16,296,495
22021006	POSTAGES & COURIER SERVICES		228,410
22021007	WELFARE PACKAGES		390,557
22021009	SPORTING ACTIVITIES		100,277
	TOTAL PERSONNEL		**117,265,600**
	TOTAL OVERHEAD		**61,721,622**
	TOTAL RECURRENT		**178,987,222**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**178,987,222**
0119009110	**FOREIGN MISSIONS, ABU DHABI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**258,419,377**
21	**PERSONNEL COST**		**138,781,926**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**138,781,926**
210201	**ALLOWANCES**		**138,781,926**
21020102	FOREIGN SERVICE		138,781,926
22	**OTHER RECURRENT COSTS**		**119,637,451**
2202	**OVERHEAD COST**		**119,637,451**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,871,343**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,752,376
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,118,967
220202	**UTILITIES - GENERAL**		**16,646,631**
22020201	ELECTRICITY CHARGES		8,384,422
22020202	TELEPHONE CHARGES		2,875,613
22020203	INTERNET ACCESS CHARGES		427,656
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,161,015
22020205	WATER RATES		1,787,335
22020206	SEWERAGE CHARGES		2,010,590
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,763,529**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,756,502
22020302	BOOKS		496,412
22020303	NEWSPAPERS		114,340
22020304	MAGAZINES & PERIODICALS		258,559
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,357,965
22020306	PRINTING OF SECURITY DOCUMENTS		2,081,762
22020307	DRUGS & MEDICAL SUPPLIES		1,833,070
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,864,919
220204	**MAINTENANCE SERVICES - GENERAL**		**5,422,186**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,864,919
22020402	MAINTENANCE OF OFFICE FURNITURE		517,488
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		2,401,862
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		310,820
22020406	OTHER MAINTENANCE SERVICES		327,097
220205	**TRAINING - GENERAL**		**327,097**
22020501	LOCAL TRAINING		327,097
220206	**OTHER SERVICES - GENERAL**		**26,367,451**
22020601	SECURITY SERVICES		510,771
22020603	OFFICE RENT		11,161,695
22020604	RESIDENTIAL RENT		14,331,387
22020606	CLEANING & FUMIGATION SERVICES		363,598
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**238,742**
22020703	LEGAL SERVICES		238,742
220208	**FUEL & LUBRICANTS - GENERAL**		**4,772,461**
22020801	MOTOR VEHICLE FUEL COST		2,863,160
22020806	COOKING GAS/FUEL COST		1,909,301
220209	**FINANCIAL CHARGES - GENERAL**		**2,384,198**
22020901	BANK CHARGES (OTHER THAN INTEREST)		914,719
22020902	INSURANCE PREMIUM		1,469,479
220210	**MISCELLANEOUS**		**40,843,813**
22021001	REFRESHMENT & MEALS		1,873,480
22021002	HONORARIUM & SITTING ALLOWANCE		266,955
22021003	PUBLICITY & ADVERTISEMENTS		190,727
22021004	MEDICAL EXPENSES		3,835,298
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		28,811,577
22021006	POSTAGES & COURIER SERVICES		656,692
22021007	WELFARE PACKAGES		3,272,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,312,816
22021009	SPORTING ACTIVITIES		623,724
	TOTAL PERSONNEL		**138,781,926**
	TOTAL OVERHEAD		**119,637,451**
	TOTAL RECURRENT		**258,419,377**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**258,419,377**
0119009111	**FOREIGN MISSION LILONGWE, MALAWI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**154,711,700**
21	**PERSONNEL COST**		**132,547,419**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**132,547,419**
210201	**ALLOWANCES**		**132,547,419**
21020102	FOREIGN SERVICE		132,547,419
22	**OTHER RECURRENT COSTS**		**22,164,281**
2202	**OVERHEAD COST**		**22,164,281**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,727,306**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,682,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,044,764
220202	**UTILITIES - GENERAL**		**2,257,217**
22020201	ELECTRICITY CHARGES		902,296
22020202	TELEPHONE CHARGES		785,627
22020205	WATER RATES		256,913
22020206	SEWERAGE CHARGES		312,381
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,016,157**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		693,352
22020302	BOOKS		135,621
22020303	NEWSPAPERS		31,238
22020304	MAGAZINES & PERIODICALS		70,639
22020305	PRINTING OF NON SECURITY DOCUMENTS		478,547
22020306	PRINTING OF SECURITY DOCUMENTS		337,352
22020307	DRUGS & MEDICAL SUPPLIES		269,408
220204	**MAINTENANCE SERVICES - GENERAL**		**1,797,696**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		465,258
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		600,488
22020406	OTHER MAINTENANCE SERVICES		731,950
220206	**OTHER SERVICES - GENERAL**		**9,031,659**
22020603	OFFICE RENT		1,701,526
22020604	RESIDENTIAL RENT		7,330,133
220209	**FINANCIAL CHARGES - GENERAL**		**169,400**
22020901	BANK CHARGES (OTHER THAN INTEREST)		169,400
220210	**MISCELLANEOUS**		**4,164,846**
22021002	HONORARIUM & SITTING ALLOWANCE		238,970
22021003	PUBLICITY & ADVERTISEMENTS		256,357
22021004	MEDICAL EXPENSES		500,638
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		2,991,969
22021006	POSTAGES & COURIER SERVICES		22,200
22021007	WELFARE PACKAGES		154,712
	TOTAL PERSONNEL		**132,547,419**
	TOTAL OVERHEAD		**22,164,281**
	TOTAL RECURRENT		**154,711,700**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**154,711,700**
0119009112	**FOREIGN MISSION BELGRADE, SERBIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**248,769,746**
21	**PERSONNEL COST**		**139,282,770**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**139,282,770**
210201	**ALLOWANCES**		**139,282,770**
21020102	FOREIGN SERVICE		139,282,770
22	**OTHER RECURRENT COSTS**		**49,486,976**
2202	**OVERHEAD COST**		**49,486,976**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,120,894**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,963,508
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,157,386
220202	**UTILITIES - GENERAL**		**10,427,320**
22020201	ELECTRICITY CHARGES		3,819,680
22020202	TELEPHONE CHARGES		3,376,062
22020205	WATER RATES		1,615,067

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020206	SEWERAGE CHARGES		1,616,511
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,963,579**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,963,579
220204	**MAINTENANCE SERVICES - GENERAL**		**3,608,033**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,608,033
220206	**OTHER SERVICES - GENERAL**		**17,628,743**
22020603	OFFICE RENT		7,505,502
22020604	RESIDENTIAL RENT		10,123,241
220210	**MISCELLANEOUS**		**6,738,407**
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		6,738,407
23	**CAPITAL EXPENDITURE**		**60,000,000**
2302	**REHABILITATION / REPAIR**		**60,000,000**
230201	**REHABILITATION / REPAIR OF FIXED ASSET - GENERAL**		**60,000,000**
23020112	COMPLETION OF FURNISHING OF RESIDENCE		60,000,000
	TOTAL PERSONNEL		**139,282,770**
	TOTAL OVERHEAD		**49,486,976**
	TOTAL RECURRENT		**188,769,746**
	TOTAL CAPITAL		**60,000,000**
	TOTAL ALLOCATION		**248,769,746**
119009112	**FOREIGN MISSION BELGRADE, SERBIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
BELGG003255	COMPLETION OF FURNISHING OF RESIDENCE	ONGOING	60,000,000
0119009115	**FOREIGN MISSION PRAGUE, CZECH REPUBLIC**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**173,481,643**
21	**PERSONNEL COST**		**137,352,640**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**137,352,640**
210201	**ALLOWANCES**		**137,352,640**
21020102	FOREIGN SERVICE		137,352,640
22	**OTHER RECURRENT COSTS**		**36,129,003**
2202	**OVERHEAD COST**		**36,129,003**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,984,665**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,358,793
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,625,872
220202	**UTILITIES - GENERAL**		**3,910,747**
22020201	ELECTRICITY CHARGES		1,291,137
22020202	TELEPHONE CHARGES		1,185,172
22020203	INTERNET ACCESS CHARGES		500,560
22020204	SATELLITE BROADCASTING ACCESS CHARGES		349,389
22020205	WATER RATES		414,259
22020206	SEWERAGE CHARGES		170,230
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,603,582**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		754,198
22020302	BOOKS		424,668
22020303	NEWSPAPERS		246,511
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,020,301
22020306	PRINTING OF SECURITY DOCUMENTS		851,664
22020307	DRUGS & MEDICAL SUPPLIES		1,007,921
22020309	UNIFORMS & OTHER CLOTHING		212,578
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		85,741
220204	**MAINTENANCE SERVICES - GENERAL**		**231,036**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		76,366

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		86,097
22020406	OTHER MAINTENANCE SERVICES		68,573
220205	**TRAINING - GENERAL**		**127,879**
22020501	LOCAL TRAINING		127,879
220206	**OTHER SERVICES - GENERAL**		**2,755,699**
22020601	SECURITY SERVICES		109,719
22020603	OFFICE RENT		1,680,674
22020604	RESIDENTIAL RENT		888,416
22020606	CLEANING & FUMIGATION SERVICES		76,890
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**441,720**
22020701	FINANCIAL CONSULTING		110,911
22020702	INFORMATION TECHNOLOGY CONSULTING		160,107
22020703	LEGAL SERVICES		170,702
220208	**FUEL & LUBRICANTS - GENERAL**		**1,196,382**
22020801	MOTOR VEHICLE FUEL COST		441,275
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		755,107
220209	**FINANCIAL CHARGES - GENERAL**		**373,551**
22020901	BANK CHARGES (OTHER THAN INTEREST)		100,828
22020902	INSURANCE PREMIUM		169,779
22020904	OTHER CRF BANK CHARGES		102,944
220210	**MISCELLANEOUS**		**16,503,742**
22021001	REFRESHMENT & MEALS		980,592
22021002	HONORARIUM & SITTING ALLOWANCE		196,127
22021003	PUBLICITY & ADVERTISEMENTS		279,743
22021004	MEDICAL EXPENSES		4,412,750
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		10,634,530
23	**CAPITAL EXPENDITURE**		**30,000,000**
2301	**FIXED ASSETS PURCHASED**		**30,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**30,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,000,000
	TOTAL PERSONNEL		**137,352,640**
	TOTAL OVERHEAD		**36,129,003**
	TOTAL RECURRENT		**173,481,643**
	TOTAL CAPITAL		**30,000,000**
	TOTAL ALLOCATION		**203,481,643**
0119009115	**FOREIGN MISSION PRAGUE, CZECH REPUBLIC**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
PRAG003255	COMPLETION OF FURNISHING OF RESIDENCE	ONGOING	30,000,000
0119009116	**FOREIGN MISSION VATICAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**517,127,121**
21	**PERSONNEL COST**		**159,620,459**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**159,620,459**
210201	**ALLOWANCES**		**159,620,459**
21020102	FOREIGN SERVICE		159,620,459
22	**OTHER RECURRENT COSTS**		**55,206,662**
2202	**OVERHEAD COST**		**55,206,662**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,831,627**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,205,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,625,872
220202	**UTILITIES - GENERAL**		**3,910,747**
22020201	ELECTRICITY CHARGES		1,291,137

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020202	TELEPHONE CHARGES		1,185,172
22020203	INTERNET ACCESS CHARGES		500,560
22020204	SATELLITE BROADCASTING ACCESS CHARGES		349,389
22020205	WATER RATES		414,259
22020206	SEWERAGE CHARGES		170,230
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,103,582**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		754,198
22020302	BOOKS		424,668
22020303	NEWSPAPERS		246,511
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,020,301
22020306	PRINTING OF SECURITY DOCUMENTS		851,664
22020307	DRUGS & MEDICAL SUPPLIES		1,007,921
22020309	UNIFORMS & OTHER CLOTHING		212,578
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		585,741
220204	**MAINTENANCE SERVICES - GENERAL**		**5,941,142**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		326,366
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		336,097
22020405	MAINTENANCE OF PLANTS/GENERATORS		128,820
22020406	OTHER MAINTENANCE SERVICES		5,149,859
220205	**TRAINING - GENERAL**		**1,127,879**
22020501	LOCAL TRAINING		1,127,879
220206	**OTHER SERVICES - GENERAL**		**5,340,395**
22020601	SECURITY SERVICES		409,719
22020603	OFFICE RENT		2,680,674
22020604	RESIDENTIAL RENT		1,888,416
22020606	CLEANING & FUMIGATION SERVICES		361,586
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**941,720**
22020701	FINANCIAL CONSULTING		110,911
22020702	INFORMATION TECHNOLOGY CONSULTING		160,107
22020703	LEGAL SERVICES		670,702
220208	**FUEL & LUBRICANTS - GENERAL**		**1,196,382**
22020801	MOTOR VEHICLE FUEL COST		441,275
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		755,107
220209	**FINANCIAL CHARGES - GENERAL**		**373,551**
22020901	BANK CHARGES (OTHER THAN INTEREST)		100,828
22020902	INSURANCE PREMIUM		169,779
22020904	OTHER CRF BANK CHARGES		102,944
220210	**MISCELLANEOUS**		**23,439,637**
22021001	REFRESHMENT & MEALS		1,980,592
22021002	HONORARIUM & SITTING ALLOWANCE		1,196,127
22021003	PUBLICITY & ADVERTISEMENTS		779,743
22021004	MEDICAL EXPENSES		5,759,712
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		11,481,492
22021006	POSTAGES & COURIER SERVICES		507,330
22021007	WELFARE PACKAGES		1,339,632
22021009	SPORTING ACTIVITIES		395,009
23	**CAPITAL EXPENDITURE**		**302,300,000**
2302	**REHABILITATION / REPAIRS**		**302,300,000**
230201	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**302,300,000**
23020101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		302,300,000
	TOTAL PERSONNEL		**159,620,459**
	TOTAL OVERHEAD		**55,206,662**
	TOTAL RECURRENT		**214,827,121**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL CAPITAL		**302,300,000**
	TOTAL ALLOCATION		**517,127,121**
0119009116	**FOREIGN MISSION VATICAN**		
CODE	**PROJECT NAME**		**AMOUNT**
VTCN003333	COMPLETION OF PURCHASE OF OFFICIAL RESIDENTIAL QUARTERS		302,300,000
0119009117	**CONSULATE GENERAL, SAO PAULO, BRAZIL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**161,698,434**
21	**PERSONNEL COST**		**120,676,901**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**120,676,901**
210201	**ALLOWANCES**		**120,676,901**
21020102	FOREIGN SERVICE		120,676,901
22	**OTHER RECURRENT COSTS**		**41,021,533**
2202	**OVERHEAD COST**		**41,021,533**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,378,415**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,770,904
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,607,511
220202	**UTILITIES - GENERAL**		**5,400,461**
22020201	ELECTRICITY CHARGES		3,300,925
22020202	TELEPHONE CHARGES		2,099,536
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,014,845**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,014,845
220204	**MAINTENANCE SERVICES - GENERAL**		**2,723,384**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,158,505
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,564,879
220206	**OTHER SERVICES - GENERAL**		**11,966,909**
22020603	OFFICE RENT		3,471,614
22020604	RESIDENTIAL RENT		7,327,587
22020606	CLEANING & FUMIGATION SERVICES		1,167,708
220208	**FUEL & LUBRICANTS - GENERAL**		**1,149,234**
22020801	MOTOR VEHICLE FUEL COST		1,149,234
220210	**MISCELLANEOUS**		**14,388,285**
22021004	MEDICAL EXPENSES		3,251,491
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		10,162,254
22021006	POSTAGES & COURIER SERVICES		423,693
22021007	WELFARE PACKAGES		423,693
22021009	SPORTING ACTIVITIES		127,154
	TOTAL PERSONNEL		**120,676,901**
	TOTAL OVERHEAD		**41,021,533**
	TOTAL RECURRENT		**161,698,434**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**161,698,434**
0119009118	**CONSULATE GENERAL FRANKFURT, GERMANY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**197,000,577**
21	**PERSONNEL COST**		**163,486,144**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**163,486,144**
210201	**ALLOWANCES**		**163,486,144**
21020102	FOREIGN SERVICE		163,486,144
22	**OTHER RECURRENT COSTS**		**33,514,433**
2202	**OVERHEAD COST**		**33,514,433**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,341,158**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,695,891
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,645,267
220202	**UTILITIES - GENERAL**		**4,650,011**
22020201	ELECTRICITY CHARGES		2,562,055
22020202	TELEPHONE CHARGES		1,283,147
22020205	WATER RATES		804,809
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,120,869**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,120,869
220206	**OTHER SERVICES - GENERAL**		**12,222,103**
22020603	OFFICE RENT		2,710,363
22020604	RESIDENTIAL RENT		9,511,740
220209	**FINANCIAL CHARGES - GENERAL**		**758,793**
22020902	INSURANCE PREMIUM		758,793
220210	**MISCELLANEOUS**		**10,421,499**
22021004	MEDICAL EXPENSES		1,951,880
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		8,469,619
	TOTAL PERSONNEL		**163,486,144**
	TOTAL OVERHEAD		**33,514,433**
	TOTAL RECURRENT		**197,000,577**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**197,000,577**
0119009119	**FOREIGN MISSION COLOMBO, SRI-LANKA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**139,238,001**
21	**PERSONNEL COST**		**101,467,706**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**101,467,706**
210201	**ALLOWANCES**		**101,467,706**
21020102	FOREIGN SERVICE		101,467,706
22	**OTHER RECURRENT COSTS**		**37,770,295**
2202	**OVERHEAD COST**		**37,770,295**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,378,415**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,770,904
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,607,511
220202	**UTILITIES - GENERAL**		**5,400,401**
22020201	ELECTRICITY CHARGES		3,300,865
22020202	TELEPHONE CHARGES		2,099,536
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,014,845**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,014,845
220204	**MAINTENANCE SERVICES - GENERAL**		**2,766,579**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,158,505
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,608,074
220206	**OTHER SERVICES - GENERAL**		**11,966,909**
22020603	OFFICE RENT		3,471,614
22020604	RESIDENTIAL RENT		7,327,587
22020606	CLEANING & FUMIGATION SERVICES		1,167,708
220208	**FUEL & LUBRICANTS - GENERAL**		**1,149,234**
22020801	MOTOR VEHICLE FUEL COST		1,149,234
220210	**MISCELLANEOUS**		**11,093,912**
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		11,093,912
	TOTAL PERSONNEL		**101,467,706**
	TOTAL OVERHEAD		**37,770,295**
	TOTAL RECURRENT		**139,238,001**
	TOTAL CAPITAL		**0**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**139,238,001**
0119009120	**FOREIGN MISSION DOHA, QATAR**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**163,255,591**
21	**PERSONNEL COST**		**127,512,202**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**127,512,202**
210201	**ALLOWANCES**		**127,512,202**
21020102	FOREIGN SERVICE		127,512,202
22	**OTHER RECURRENT COSTS**		**35,743,389**
2202	**OVERHEAD COST**		**35,743,389**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,354,376**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,023,943
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,330,433
220202	**UTILITIES - GENERAL**		**3,994,873**
22020201	ELECTRICITY CHARGES		1,271,259
22020202	TELEPHONE CHARGES		835,565
22020203	INTERNET ACCESS CHARGES		440,420
22020204	SATELLITE BROADCASTING ACCESS CHARGES		694,509
22020205	WATER RATES		499,889
22020206	SEWERAGE CHARGES		253,231
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,290,180**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		770,199
22020302	BOOKS		434,486
22020303	NEWSPAPERS		85,495
220204	**MAINTENANCE SERVICES - GENERAL**		**3,065,733**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		677,109
22020402	MAINTENANCE OF OFFICE FURNITURE		478,137
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,213,246
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		272,717
22020406	OTHER MAINTENANCE SERVICES		424,524
220205	**TRAINING - GENERAL**		**755,488**
22020501	LOCAL TRAINING		755,488
220206	**OTHER SERVICES - GENERAL**		**4,682,825**
22020603	OFFICE RENT		2,126,884
22020604	RESIDENTIAL RENT		2,387,764
22020606	CLEANING & FUMIGATION SERVICES		168,177
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**816,065**
22020701	FINANCIAL CONSULTING		204,616
22020702	INFORMATION TECHNOLOGY CONSULTING		338,832
22020703	LEGAL SERVICES		272,617
220208	**FUEL & LUBRICANTS - GENERAL**		**5,059,250**
22020801	MOTOR VEHICLE FUEL COST		2,059,217
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,000,033
220209	**FINANCIAL CHARGES - GENERAL**		**776,090**
22020901	BANK CHARGES (OTHER THAN INTEREST)		612,476
22020902	INSURANCE PREMIUM		51,259
22020904	OTHER CRF BANK CHARGES		112,355
220210	**MISCELLANEOUS**		**12,948,509**
22021001	REFRESHMENT & MEALS		791,544
22021002	HONORARIUM & SITTING ALLOWANCE		339,226
22021003	PUBLICITY & ADVERTISEMENTS		331,576
22021004	MEDICAL EXPENSES		1,618,686
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		7,781,749

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		454,809
22021007	WELFARE PACKAGES		1,630,919
	TOTAL PERSONNEL		**127,512,202**
	TOTAL OVERHEAD		**35,743,389**
	TOTAL RECURRENT		**163,255,591**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**163,255,591**
0119009121	**PERMANENT MISSION D-8 SECRETARIAT, ISTANBUL, TURKEY**		
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**186,113,612**
21	**PERSONNEL COST**		**129,586,000**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**129,586,000**
210201	**ALLOWANCES**		**129,586,000**
21020102	FOREIGN SERVICE		129,586,000
22	**OTHER RECURRENT COSTS**		**56,527,612**
2202	**OVERHEAD COST**		**56,527,612**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,019,151**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,433,009
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,586,142
220202	**UTILITIES - GENERAL**		**6,844,711**
22020201	ELECTRICITY CHARGES		1,902,004
22020202	TELEPHONE CHARGES		2,453,938
22020203	INTERNET ACCESS CHARGES		198,670
22020204	SATELLITE BROADCASTING ACCESS CHARGES		292,776
22020205	WATER RATES		1,892,593
22020206	SEWERAGE CHARGES		104,730
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,637,253**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,082,689
22020303	NEWSPAPERS		543,590
22020304	MAGAZINES & PERIODICALS		198,664
22020307	DRUGS & MEDICAL SUPPLIES		760,279
22020309	UNIFORMS & OTHER CLOTHING		480,983
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		571,048
220204	**MAINTENANCE SERVICES - GENERAL**		**6,147,177**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,125,055
22020402	MAINTENANCE OF OFFICE FURNITURE		1,137,103
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		1,045,631
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		358,406
22020406	OTHER MAINTENANCE SERVICES		480,982
220206	**OTHER SERVICES - GENERAL**		**9,817,350**
22020601	SECURITY SERVICES		1,225,229
22020603	OFFICE RENT		1,327,944
22020604	RESIDENTIAL RENT		6,218,545
22020606	CLEANING & FUMIGATION SERVICES		1,045,632
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,139,923**
22020703	LEGAL SERVICES		1,139,923
220208	**FUEL & LUBRICANTS - GENERAL**		**3,217,312**
22020801	MOTOR VEHICLE FUEL COST		1,983,475
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,233,837
220210	**MISCELLANEOUS**		**16,704,735**
22021004	MEDICAL EXPENSES		4,339,380
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		11,312,698
22021006	POSTAGES & COURIER SERVICES		1,052,657

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	TOTAL PERSONNEL		129,586,000
	TOTAL OVERHEAD		56,527,612
	TOTAL RECURRENT		186,113,612
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		186,113,612
0119009122	PERMANENT REPRESENTATION, ECOWAS, ABUJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		112,132,715
21	PERSONNEL COST		91,573,240
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		91,573,240
210201	ALLOWANCES		91,573,240
21020102	FOREIGN SERVICE		91,573,240
22	OTHER RECURRENT COSTS		20,559,475
2202	OVERHEAD COST		20,559,475
220201	TRAVEL& TRANSPORT - GENERAL		2,286,797
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,270,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,016,354
220202	UTILITIES - GENERAL		1,495,217
22020201	ELECTRICITY CHARGES		571,174
22020202	TELEPHONE CHARGES		250,414
22020203	INTERNET ACCESS CHARGES		255,725
22020204	SATELLITE BROADCASTING ACCESS CHARGES		237,049
22020205	WATER RATES		105,465
22020206	SEWERAGE CHARGES		75,390
220203	MATERIALS & SUPPLIES - GENERAL		2,570,007
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		209,304
22020302	BOOKS		196,657
22020303	NEWSPAPERS		161,770
22020305	PRINTING OF NON SECURITY DOCUMENTS		84,811
22020306	PRINTING OF SECURITY DOCUMENTS		94,013
22020307	DRUGS & MEDICAL SUPPLIES		702,131
22020309	UNIFORMS & OTHER CLOTHING		697,060
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		424,261
220204	MAINTENANCE SERVICES - GENERAL		1,942,270
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		177,873
22020402	MAINTENANCE OF OFFICE FURNITURE		212,580
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		423,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		297,277
22020405	MAINTENANCE OF PLANTS/GENERATORS		389,536
22020406	OTHER MAINTENANCE SERVICES		441,343
220206	OTHER SERVICES - GENERAL		4,452,826
22020603	OFFICE RENT		1,696,587
22020604	RESIDENTIAL RENT		2,544,576
22020606	CLEANING & FUMIGATION SERVICES		211,663
220208	FUEL & LUBRICANTS - GENERAL		536,420
22020801	MOTOR VEHICLE FUEL COST		169,554
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		167,915
22020803	PLANT / GENERATOR FUEL COST		198,951
220209	FINANCIAL CHARGES - GENERAL		472,022
22020901	BANK CHARGES (OTHER THAN INTEREST)		83,189
22020904	OTHER CRF BANK CHARGES		388,833
220210	MISCELLANEOUS		6,803,916
22021001	REFRESHMENT & MEALS		458,214

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021002	HONORARIUM & SITTING ALLOWANCE		425,127
22021003	PUBLICITY & ADVERTISEMENTS		155,266
22021004	MEDICAL EXPENSES		1,702,260
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		3,033,904
22021006	POSTAGES & COURIER SERVICES		245,621
22021007	WELFARE PACKAGES		783,524
	TOTAL PERSONNEL		**91,573,240**
	TOTAL OVERHEAD		**20,559,475**
	TOTAL RECURRENT		**112,132,715**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**112,132,715**
0119009123	**FOREIGN MISSION AMMAN, JORDAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**339,469,307**
21	**PERSONNEL COST**		**230,634,002**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**230,634,002**
210201	**ALLOWANCES**		**230,634,002**
21020102	FOREIGN SERVICE		230,634,002
22	**OTHER RECURRENT COSTS**		**108,835,305**
2202	**OVERHEAD COST**		**108,835,305**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,987,940**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,514,550
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,473,390
220202	**UTILITIES - GENERAL**		**9,520,810**
22020201	ELECTRICITY CHARGES		3,765,157
22020202	TELEPHONE CHARGES		2,212,327
22020203	INTERNET ACCESS CHARGES		706,889
22020204	SATELLITE BROADCASTING ACCESS CHARGES		519,111
22020205	WATER RATES		1,274,320
22020206	SEWERAGE CHARGES		1,043,006
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,936,156**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,076,445
22020302	BOOKS		820,539
22020303	NEWSPAPERS		188,997
22020304	MAGAZINES & PERIODICALS		427,382
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,396,545
22020306	PRINTING OF SECURITY DOCUMENTS		923,907
22020307	DRUGS & MEDICAL SUPPLIES		1,629,977
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		472,364
220204	**MAINTENANCE SERVICES - GENERAL**		**6,902,927**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,235,636
22020402	MAINTENANCE OF OFFICE FURNITURE		346,407
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		2,905,449
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		901,669
22020406	OTHER MAINTENANCE SERVICES		513,766
220205	**TRAINING - GENERAL**		**540,671**
22020501	LOCAL TRAINING		540,671
220206	**OTHER SERVICES - GENERAL**		**30,791,675**
22020601	SECURITY SERVICES		844,273
22020603	OFFICE RENT		10,906,795
22020604	RESIDENTIAL RENT		19,040,607
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,396,303**
22020701	FINANCIAL CONSULTING		394,626

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020702	INFORMATION TECHNOLOGY CONSULTING		601,006
22020703	LEGAL SERVICES		400,671
220208	**FUEL & LUBRICANTS - GENERAL**		**5,332,245**
22020801	MOTOR VEHICLE FUEL COST		1,999,592
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,332,653
220209	**FINANCIAL CHARGES - GENERAL**		**4,667,933**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,511,974
22020902	INSURANCE PREMIUM		3,155,959
220210	**MISCELLANEOUS**		**35,758,645**
22021001	REFRESHMENT & MEALS		2,139,584
22021003	PUBLICITY & ADVERTISEMENTS		1,085,471
22021004	MEDICAL EXPENSES		7,541,555
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		23,961,057
22021006	POSTAGES & COURIER SERVICES		1,030,978
	TOTAL PERSONNEL		**230,634,002**
	TOTAL OVERHEAD		**108,835,305**
	TOTAL RECURRENT		**339,469,307**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**339,469,307**
0119009124	**FOREIGN MISSION GUANGZHOU, CHINA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**214,825,039**
21	**PERSONNEL COST**		**159,071,480**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**159,071,480**
210201	**ALLOWANCES**		**159,071,480**
21020102	FOREIGN SERVICE		159,071,480
22	**OTHER RECURRENT COSTS**		**55,753,559**
2202	**OVERHEAD COST**		**55,753,559**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,584,665**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,358,793
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,225,872
220202	**UTILITIES - GENERAL**		**3,063,808**
22020201	ELECTRICITY CHARGES		867,656
22020202	TELEPHONE CHARGES		761,691
22020203	INTERNET ACCESS CHARGES		500,582
22020204	SATELLITE BROADCASTING ACCESS CHARGES		349,390
22020205	WATER RATES		414,259
22020206	SEWERAGE CHARGES		170,230
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,781,152**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		754,198
22020302	BOOKS		424,668
22020303	NEWSPAPERS		246,511
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,020,301
22020306	PRINTING OF SECURITY DOCUMENTS		1,190,449
22020307	DRUGS & MEDICAL SUPPLIES		1,846,706
22020309	UNIFORMS & OTHER CLOTHING		212,578
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,085,741
220204	**MAINTENANCE SERVICES - GENERAL**		**4,231,036**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		576,366
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,086,097
22020406	OTHER MAINTENANCE SERVICES		568,573
220205	**TRAINING - GENERAL**		**1,127,879**
22020501	LOCAL TRAINING		1,127,879

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220206	**OTHER SERVICES - GENERAL**		**6,602,661**
22020601	SECURITY SERVICES		109,719
22020603	OFFICE RENT		4,527,636
22020604	RESIDENTIAL RENT		1,888,416
22020606	CLEANING & FUMIGATION SERVICES		76,890
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,441,720**
22020701	FINANCIAL CONSULTING		110,911
22020702	INFORMATION TECHNOLOGY CONSULTING		160,107
22020703	LEGAL SERVICES		2,170,702
220208	**FUEL & LUBRICANTS - GENERAL**		**2,196,382**
22020801	MOTOR VEHICLE FUEL COST		1,041,275
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,155,107
220209	**FINANCIAL CHARGES - GENERAL**		**373,551**
22020901	BANK CHARGES (OTHER THAN INTEREST)		100,828
22020902	INSURANCE PREMIUM		169,779
22020904	OTHER CRF BANK CHARGES		102,944
220210	**MISCELLANEOUS**		**20,350,705**
22021001	REFRESHMENT & MEALS		1,980,592
22021002	HONORARIUM & SITTING ALLOWANCE		1,196,127
22021003	PUBLICITY & ADVERTISEMENTS		1,279,743
22021004	MEDICAL EXPENSES		5,259,712
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		10,634,531
	TOTAL PERSONNEL		**159,071,480**
	TOTAL OVERHEAD		**55,753,559**
	TOTAL RECURRENT		**214,825,039**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**214,825,039**
0119009125	**CONSULAR MISSION MAROUA, CAMEROON**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**98,182,067**
21	**PERSONNEL COST**		**76,890,157**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**76,890,157**
210201	**ALLOWANCES**		**76,890,157**
21020102	FOREIGN SERVICE		76,890,157
22	**OTHER RECURRENT COSTS**		**21,291,910**
2202	**OVERHEAD COST**		**21,291,910**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,854,935**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		835,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,019,355
220202	**UTILITIES - GENERAL**		**2,257,217**
22020201	ELECTRICITY CHARGES		902,296
22020202	TELEPHONE CHARGES		785,627
22020205	WATER RATES		256,913
22020206	SEWERAGE CHARGES		312,381
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,016,157**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		693,352
22020302	BOOKS		135,621
22020303	NEWSPAPERS		31,238
22020304	MAGAZINES & PERIODICALS		70,639
22020305	PRINTING OF NON SECURITY DOCUMENTS		478,547
22020306	PRINTING OF SECURITY DOCUMENTS		337,352
22020307	DRUGS & MEDICAL SUPPLIES		269,408
220204	**MAINTENANCE SERVICES - GENERAL**		**1,797,696**

0119001001	FEDERAL MINISTRY OF FOREIGN & INTERGOVERNMENTAL AFFAIRS - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		465,258
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		600,488
22020406	OTHER MAINTENANCE SERVICES		731,950
220206	**OTHER SERVICES - GENERAL**		**9,031,659**
22020603	OFFICE RENT		1,701,526
22020604	RESIDENTIAL RENT		7,330,133
220209	**FINANCIAL CHARGES - GENERAL**		**169,400**
22020901	BANK CHARGES (OTHER THAN INTEREST)		169,400
220210	**MISCELLANEOUS**		**4,164,846**
22021002	HONORARIUM & SITTING ALLOWANCE		238,970
22021003	PUBLICITY & ADVERTISEMENTS		256,357
22021004	MEDICAL EXPENSES		500,638
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		2,991,969
22021006	POSTAGES & COURIER SERVICES		22,200
22021007	WELFARE PACKAGES		154,712
	TOTAL PERSONNEL		**76,890,157**
	TOTAL OVERHEAD		**21,291,910**
	TOTAL RECURRENT		**98,182,067**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**98,182,067**

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0535	FEDERAL MINISTRY OF ENVIRONMENT	13,957,380,379	1,641,953,962	15,599,334,341	1,900,000,000	17,499,334,341
			13,957,380,379	**1,641,953,962**	**15,599,334,341**	**1,900,000,000**	**17,499,334,341**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					13,957,380,379
2.	022	MAIN ENVELOP - OVERHEAD					1,641,953,962
3.	031	CAPITAL DEVELOPMENT FUND MAIN					1,900,000,000
							17,499,334,341
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2,202,433,625	283,189,508	2,485,623,133	1,194,902,376	3,680,525,509
2.	0535002001	NATIONAL PARK HEADQUARTERS	246,543,752	71,080,136	317,623,888	10,000,000	327,623,888
3.	0535003001	KAINJI NATIONAL PARK	546,580,170	54,805,846	601,386,016	10,000,000	611,386,016
4.	0535004001	OYO NATIONAL PARK	382,586,489	67,323,145	449,909,634	5,000,000	454,909,634
5.	0535005001	CHAD BASIN NATIONAL PARK	322,922,302	51,308,641	374,230,943	0	374,230,943
6.	0535006001	GASHAKA GUMTI NATIONAL PARK	396,846,201	55,308,848	452,155,049	10,000,000	462,155,049
7.	0535007001	CROSS RIVER NATIONAL PARK	551,293,102	65,641,448	616,934,550	0	616,934,550
8.	0535008001	KAMUKU NATIONAL PARK	240,289,924	50,123,871	290,413,795	0	290,413,795
9.	0535009001	OKUMU NATIONAL PARK	209,944,340	48,727,656	258,671,996	5,000,000	263,671,996
10.	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	411,842,940	63,895,408	475,738,348	0	475,738,348
11.	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	823,429,613	76,663,599	900,093,212	0	900,093,212
12.	0535012001	FEDERAL COLLECGE OF FORESTRY JOS	536,250,604	107,274,346	643,524,950	156,097,625	799,622,575
13.	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	1,597,362,358	193,323,454	1,790,685,812	299,000,000	2,089,685,812
14.	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	487,665,356	67,817,312	555,482,668	0	555,482,668
15.	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	1,590,643,696	153,368,164	1,744,011,860	140,000,000	1,884,011,860
16.	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	3,161,573,255	187,723,513	3,349,296,768	50,000,000	3,399,296,768
17.	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	249,172,652	44,379,067	293,551,719	20,000,000	313,551,719
			13,957,380,379	**1,641,953,962**	**15,599,334,341**	**1,900,000,000**	**17,499,334,341**

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,490,623,133**
21	**PERSONNEL COST**		**2,202,433,625**
2101	**SALARY**		**1,959,729,467**
20101	**SALARY AND WAGES**		**1,959,729,467**
2010101	SALARY		1,959,729,467
2012	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**242,704,158**
210202	**SOCIAL CONTRIBUTIONS**		**242,704,158**
21020201	NHIS		95,727,673
21020202	CONTRIBUTORY PENSION		146,976,485
22	**OTHER RECURRENT COSTS**		**283,189,508**
2202	**OVERHEAD COST**		**230,189,508**
220201	**TRAVEL AND TRANSPORT - GENERAL**		**27,611,155**
22020101	LOCAL TRAVEL & TRANSPORTATION		13,000,000
22020102	LOCAL TRAVEL & TRANSPORT:OTHERS		14,611,155
42200000	**UTILITIES-GENERAL**		**59,500,000**
220120201	ELECTRICITY CHARGES		11,000,000
22020202	TELEPHONE CHARGES		2,500,000
22020203	INTERNET ACCESS CHARGES		3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGE		1,000,000
22020205	WATER RATES		10,000,000
22020206	SEWAGE CHARGES		32,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**27,400,000**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		15,000,000
22020302	BOOKS		1,000,000
22020303	NEWSPAPER		2,000,000
22020304	MAGAZINE & PERIODICALS		3,000,000
22020305	PRINTING OF NON SECURITRY DOCUMENTS		3,400,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		3,000,000
220204	**MAINTENANCE SERVICES- GENERAL**		**23,618,353**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		5,107,000
22020402	MAINTANANCE OF OFFICE FURNITURE		3,000,000
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		1,911,353
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		2,900,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		6,300,000
22020406	OTHER MAINTENANCE SERVICES		4,400,000
220205	**TRAINING GENERAL**		**8,000,000**
22020501	LOCAL TRAINING		8,000,000
220206	**OTHER SERVICES-GENERAL**		**14,260,000**
22020601	SECURITY SERVICES		7,660,000
22020606	CLEANING ANS FUMIGATION SERVICES		6,600,000
220207	**CONSULTING & PROFFESSIONAL SERVICES - GENERAL**		**15,000,000**
22020701	FINANCIAL CONSULTING		3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		4,000,000
22020703	LEGAL SERVICES		3,000,000
22020708	BUDGET PREPARATION		5,000,000
220208	**FUEL & LUBRICANTS-GENERAL**		**6,700,000**
22020801	MOTOR VEHICLE FUEL COST		6,000,000
22020802	OTHER TRANSPORT EQUIOMENT FUEL COST		700,000
220209	**FINANACIAL GHARGES - GENERAL**		**14,000,000**
22020901	BANK CHARGES(OTHER THAN INTREST)		5,000,000
22020902	INSURANCE PREMIUM		5,000,000
22020904	OTHER CRF BANK CHARGES		4,000,000
220210	**MISCELLANEOUS**		**34,100,000**
22021001	REFRESHMENT & MEAL		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,700,000
22021003	PUBLICITY & ADVERTISEMENT		2,000,000

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		2,000,000
22021007	WELFARE PACKAGES		8,300,000
22021009	SPORTING ACTIVITIES		2,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		10,000,000
22021030	PROMOTION,RECRUITMENT & APPOINTMENT		2,000,000
2204	**GRANT AND CONTRIBUTIONS**		**53,000,000**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**		**53,000,000**
22040202	POST COP 20 BONN GERMANY		13,000,000
22040203	COP 21 PARIS FRANCE		25,000,000
22040204	GRANTS TO FOREIGN GOVERNMENT		5,000,000
22040205	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		10,000,000
23	**CAPITAL EXPENDITURE**		**1,194,902,376**
2304	**PRESERVATION OF THE ENVIRONMENT**		**1,176,535,232**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**1,176,535,232**
23040101	TREE PLANTING		19,159,572
23040102	EROSION & FLOOD CONTROL		1,157,375,660
23040103	**OTHER CAPITAL PORJECTS**		**18,367,143**
23040104	**ACQUISITION OF NON TANGIBLE ASSETS**		**18,367,143**
23040105	RESEARCH AND DEVELOPMENT		18,367,143
	TOTAL PERSONNEL		**2,202,433,625**
	TOTAL OVERHEAD		**283,189,508**
	TOTAL RECURRENT		**2,485,623,133**
	TOTAL CAPITAL		**1,194,902,376**
	TOTAL ALLOCATION		**3,680,525,509**
535001001	**FEDERAL MINISTRY OF ENVIRONMENT**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ENVIRT018013228	ESTABLISHMENT OF 10 HECTERS WOODLOT PLANTATIONS IN THE 11 FRONTLINE STATES	NEW	575,530
ENVIRO18013334	ESTABLISHMENT OF 10 HECTRES ACACIA SENEGAL PLANTATIONS TO COMBAT DROUGHT AND DESERTIFICATION IN THE II FRONTLINE STATES	NEW	612,661
ENVIRT018013240	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS NEAR UBA DOGO HOUSE,DAWAKI,GOMBE LGA,GOMBE STATE	NEW	6,081,186
ENVIRT018013289	EROSION AND FLOOD CONTROL PROJECT AT SOBA IN SOBA LGA KADUNA STATE	NEW	7,446,189
ENVIRT018013291	EROSION CONTROL WORKS AT ADAZI-ANI ANOCHA ANAMBRA STATE	NEW	4,696,189
ENVIRT018013295	EROSION CONTROL & SURFACE DRESSING OF ISANLU ISIN /OKE ONIGBIN ROAD	NEW	10,396,667
ENVIRT018013294	EROSION WORKS IN IPONLE- IGWU OGBADIBO LGA, BENUE	NEW	10,139,286
ENVIRT018013295	CHANNELISATION AND FLOOD CONTROL OGBONYA ,IFE EAST,OSUN STATE	NEW	7,426,191
ENVIRT018013297	DREDGING AND CHANNELISATION OF EBUTTE METTA CANAL, LAGOS STATE	NEW	10,424,328
	EROSION CONTROL PROJECT NEAR BABA PETROLEUM, ABUJA BENIN EXPRESS WAY, EDO STATE		100,000,000
	EROSION CONTROL PROJECT AT SHAAU ROAD, GBOKO SOUTH, GBOKO, BENUE STATE		100,000,000
	IMPLEMENTATION GUIDELINE FOR CARBON CREDIT TRADING		10,000,000
	YOUTH EMPOWERMENT AND TRAINING AT ORIRE LGA, OYO STATE		24,000,000
	ELECTRIFICATION OF RECREATIONAL FACILITIES AT ORIRE LGA, OYO STATE		9,600,000
	EROSION AND FLOOD CONTROL IN OTUN EKIT, OTUN EKITI, EKITI STATE		30,400,000

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
	EROSION CONTROL AT SAKADADI, DOGARAWA HANWA, MILGOMA BOMO, BASAWA, UNGWAN JABA, KURMIN BOMO, UNGWAN GABAS, PALIADAN (PHASE II), KADUNA STATE		48,000,000
	EROSION, DRAINAGE WORK AND ROAD ASPHALT IN ABIA COMMUNITY,CROSS RIVER STATE		50,000,000
	CONSTRUCTION OF EROSION CONTROL,DRAINAGE CHANNELIZATION WORKS AT ITATE,OKUKU,CROSS RIVER STATE (ON GOING)		100,000,000
	CONSTRUCTION OF EROSION AND DRAINAGE CONTROL WORRKS AT ITOLY CROSS CATHOLIC CHURCH UGEP,CROSS RIVERS STATE (ON GOING)		50,000,000
	PROVISION OF SUSUTAINANBLE MEANS OF LIVELIHOOD TO COMBAT IMPACTS OF DESERTFICATION IN BAMA/NGALA/KALA-BALGE FEDERAL CONSTITUENCY, BORNO STATE		45,000,000
	SUPPLY OF IRRIGATION PUMPING MACHINES AT KAITA LGA, KATSINA STATE		5,000,000
ENVIRT018013302	EROSION AND FLOOD CONTROL PROJECT AT UMUOPARA-OZARA AVONKWU,UMUAHIA SOUTH LGA,ABIA STATE	NEW	10,053,366
ENVIRT018013307	EROSION CONTROL AND DRAINAGE WORKS AT KOFAR MARUSA AREA OF KATSINA STATE	NEW	9,871,938
ENVIRT018013311	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS AT GADAM-DAWO ROAD, KWAMI LGA, GOMBE STATE	NEW	9,123,721
ENVIRT018013315	EROSION CONTROL AND ROAD PROJECT AT AJASE/IGBONLA/AJENGBE/AGBAMU ROAD	NEW	9,324,941
ENVIRT018013318	EROSION AND FLOOD CONTROL WORKS AT OGUNDAIRO/OKOTA WAY, NEAR FESTAC, LAGOS	NEW	9,703,766
ENVIRT018013323	EROSION AND FLOOD CONTROL WORKS AT IBONO USUK, NKARI CLAN,INI LGA, AKWA IBOM	NEW	8,251,204
ENVIRT018013405	ROAD AND DRAINAGES CONSTRUCTION WORK AT OGBONDOROKO	NEW	9,399,203
ENVIRT018013335	EROSION CONTROL WORKS AT IDIM UKPONG ROAD, IDUNG OBONG AKPANTONG,AKWA IBOM	NEW	9,742,210
ENVIRT018013343	FLOOD AND EROSION CONTROL THROUGH WATER HARVESTING IN NAMTARI, YOLA SOUTH LGA, ADAMAWA STATE	NEW	8,126,064
ENVIRT018013348	EROSION CONTROL AT IFITE ANI VILLAGE AGULU, ANAMBRA STATE PHASE I	ON-GOING	16,372,819
ENVIRT018013399	EROSION CONTROL AT MADUFA, BAUCHI STATE	NEW	7,659,248
ENVIRT018013401	ABATA ASUNKERE EROSION CONTROL PROJECT,AJIKOBI,ILORIN WEST LGA	NEW	10,563,610
ENVIRT018013403	FLOOD CHANNELIZATION 7 CONSTRUCTION OF ASPHALTED ROAD ON NNEOGIDI- EJIKE IMOKE NWOBUALOR UBOH ROAD AGULU TO CHECK EROSION MENANCE ANAMBRA	ON-GOING	40,000,000
ENVIRT018013412	FLOOD CONTROL AND RIVER TRAINING WORKS ON UREJE RIVER ALONG FEDERAL POLYTHECNIC ROADS ADO EKITI, EKITI STATE	NEW	8,220,882
ENVIRT018013419	EROSION CONTROL WORKS AT EKE-AWKWA/ACHALLA ROAD AWKA, AWKA SOUTH LGA ,ANAMBRA STATE	ON-GOING	15,000,000
ENVIRT018013443	EROSION CONTROL ADISCO GAA IMAM OKO ERIN, ILORIN, KWARA STATE	NEW	10,155,362
ENVIRT018013446	FLOOD AND EROSION CONTROL WORKS AT AMOGWU-AKU ALONG ST.PATRICK CATOLIC CHURCH/INTURU/EKE-UWELU MARKET OBIE AKU,IGBO EKITI LGA,ENUGU STATE	NEW	15,087,530
ENVIRT018013449	AFFORESTATION ON DEGRADED LANDS TO COMBAT DROUGHT & DESERTIFICATION USING INDIGENIOUS FRUIT TREES MABUSHI,ZANGO KATAF L.G.A KADUNA	NEW	11,139,286
ENVIRT018013455	MITIGATING GREENHOUSE GASES TO COMBAT CLIMATE CHANGE THROUGH INSTALLATION OF SOLAR ENERGY SYSTEM AT GAVEL PRELIMAS,ODO EKU	NEW	6,832,095

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
ENVIRT018013462	ENVIRONMENTAL STRATEGIC ACTION PLAN FOR 5 YEARS 2015-2020	NEW	5,940,953
ENVIRT018013464	ADVOCACY & SENSITIZATION ON ENVIRONMENT PROGRAMMES AND PROJECTS	NEW	7,426,191
ENVIRT018013469	FLOOD CONTROL AND CONSTRUCTION WORK, EDEOHA COMMUNITY, AHODA EAST, LGA RIVERS.	NEW	6,683,572
ENVIRT018013471`	EROSION CONTROL AND CHANNELIZATION PROJECT AT AJIKOBI WARD ILORIN	NEW	7,426,191
ENVIRT018013473	EROSION CONTROL WORKS AT AGULU, ANAOCHA LGA, ANAMBRA STATE	ON-GOING	34,000,000
ENVIRT018013475	COMPLETION OF EROSION AND CONTROLWORKS AT IFITE DUNU,DUNUKOFIA LGA, ANAMBRA STATE	ON-GOING	24,000,000
ENVIRT018013476	COMPLETION OF FLOOD CONTROL AND ROAD REHABILITATION WORKS TO CHECK EROSION MENANCE ON AGUOTIWU AGULUZIGBO POST OFFICE,ANAMBRA STATE	ON-GOING	28,000,000
ENVIRT018013477	ENVIRONMENTAL DATA ANALYTICS SYSTEM	ON-GOING	20,000,000
ENVIRT018013478	EROSION AND FLOOD CONTROL WORKS AT ABAGANA, NAWFIA AND ABBA,ANAMBRA STATE(NJIKOKA LGA)	ON-GOING	29,000,000
ENVIRT018013482	CONSTRUCTION OF DRAINAGES AND ASPHALTED ROAD ON OGUDEBE ROAD, NGO-IGBOUKWU TO CHECK EROSION MENANCE,AGUATA LGA	ON-GOING	48,000,000
ENVIRT018013486	REHABILITATION OF IGWE AKWAEZE ROAD FOR EROSION CONTROL	ON-GOING	5,000,000
ENVIRT018013488	EROSION AND FLOOD CONTROL WORKS AT UMUDIOKA/ UKWULU/ UMUNACHI,ANAMBRA STATE	ON-GOING	23,000,000
ENVIRT018013490	DRAINAGE AND EROSION CONTROL WORKS AT URUOJI TOWN HALL,NRI	ON-GOING	10,000,000
ENVIRT018013492	REHABILITATION OF OBALIKE ROAD, NRI TO CHECK EROSION MENANCE, ANAMBRA STATE	ON-GOING	10,000,000
ENVIRT018013493	ASPHALTING TO CONTROL EROSION OF NRI-AKANKPISI- NIMO ROAD	ON-GOING	25,000,000
ENVIRT018013495	SUPPLY AND CONSTRUCTION OF SOLAR STREET LIGHTS IN AWKA-IFITEDUNU, ANAMBRA STATE	ON-GOING	23,000,000
ENVIRT018013497	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN OMEKE, EZIETITI ADAZIANI, ANAMBRA STATE	ON-GOING	9,000,000
ENVIRT018013499	PURCHASE OF WATER HYCINTH HARVESTER EQUIPMENT FOR EPE RIVER IN EPE FEDERAL CONSTITUENCY OF LAGOS STATE.	ON-GOING	5,000,000
ENVIRT018013502	DRAINAGE AND EROSION CONTROL IN MAIGANA, KADUNA STATE	ON-GOING	5,000,000
ENVIRT018013508	EROSION CONTROL ON SELECTED ROADS IN NSUKKA/IGBOEZE FEDERAL CONSTITUENCY, ENUGU STATE	ON-GOING	5,000,000
ENVIRT018013510	EROSION CONTROL PROJECTS IN KAURA GOJE WARD, NASARAWA FEDERAL CONSTITUENCY, KANO STATE	ON-GOING	5,000,000
ENVIRT018013525	BASELINE HYDROCARBON EVALUATION OF QUA IBOE RIVER ESTNARY, AKWA IBOM STATE	ON-GOING	5,000,000
535002001	**NATIONAL PARK HEADQUARTERS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**317,623,888**
21	**PERSONNEL COST**		**246,543,752**
2101	**SALARY**		**181,898,630**
210101	**SALARIES AND WAGES**		**181,898,630**
21010101	SALARY		181,898,630
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**64,645,122**
210201	**ALLOWANCES**		**41,907,793**
21020101	NON REGULAR ALLOWANCES		41,907,793
210202	**SOCIAL CONTRIBUTIOINS**		**22,737,329**
21020201	NHIS		9,094,932
21020202	CONTRIBUTORY PENSION		13,642,397
22	**OTHER RECURRENT COSTS**		**71,080,136**
2202	**OVERHEAD COST**		**71,080,136**

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL &TRANSPORTATION-GENERAL**		**2,217,000**
22020101	LOCAL TRAVEL & TRANSPORTATION: TRAINING		1,217,000
22020102	LOCAL TRAVEL & TRANSPORT:OTHERS		1,000,000
220202	**UTILITIES-GENERAL**		**5,085,000**
220120201	ELECTRICITY CHARGES		2,400,000
22020202	TELEPHONE CHARGES		940,000
22020203	INTERNET ACCESS CHARGES		1,745,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,404,910**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		3,058,000
22020302	BOOKS		500,000
22020303	NEWSPAPER		96,000
22020305	PRINTING OF NON SECURITRY DOCUMENTS		190,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		534,000
22020307	DRUGS AND MEDICAL SUPPLY		16,200
22020308	FIELD CAMPING MATERIALS SUPPLIES		2,510,000
22020309	UNIFORMS AND OTHER CLOTHINGS		2,065,710
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		635,000
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		1,800,000
220204	**MAINTENANCE SERVICES- GENERAL**		**12,552,623**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		4,478,623
22020402	MAINTANANCE OF OFFICE FURNITURE		3,100,000
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		1,000,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,279,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		1,400,000
22020406	OTHER MAINTENANCE SERVICES		295,000
22020410	MAINTENANCE OF ROADS AND BRIDGES		1,000,000
220205	**TRAINING GENERAL**		**2,518,000**
22020501	LOCAL TRAINING		2,518,000
220206	**OTHER SERVICES-GENERAL**		**8,585,000**
22020606	CLEANING ANS FUMIGATION SERVICES		365,000
220207	CONSULTING & PROFFESSIONAL SERVICES - GENERAL		4,110,000
22020701	FINANCIAL CONSULTING		2,250,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,860,000
220208	**FUEL & LUBRICANTS-GENERAL**		**7,589,023**
22020801	MOTOR VEHICLE FUEL COST		5,555,023
22020803	PLANT/GENERATOR FUEL COST		2,034,000
220209	**FINANACIAL GHARGES - GENERAL**		**21,128,580**
22020902	INSURANCE PREMIUM		2,800,000
220210	MISCELLANEOUS		9,164,290
22021001	REFRESHMENT & MEAL		1,840,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,860,000
22021003	PUBLICITY & ADVERTISEMENT		2,160,000
22021004	MEDICAL EXPENSES		20,000
22021006	POSTAGES & COURIER SERVICES		134,290
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		350,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		800,000
	TOTAL PERSONNEL		**246,543,752**
	TOTAL OVERHEAD		**71,080,136**
	TOTAL RECURRENT		**317,623,888**
	TOTAL CAPITAL		**10,000,000**
	TOTAL ALLOCATION		**327,623,888**
535002001	**NATIONAL PARK HEADQUARTERS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NATPK001006645	PROCUREMENT OF UNIFORMS	NEW	5,000,000
NATPK002006654	PARA-MILITARY TRAINING	NEW	5,000,000
535003001	**KAINJI NATIONAL PARK**		

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
CODE	**LINE ITEM**		AMOUNT
2	**EXPENDITURE**		**611,386,016**
21	**PERSONNEL COST**		**546,580,170**
2101	**SALARY**		**401,270,682**
210101	**SALARIES AND WAGES**		**401,270,682**
21010101	SALARY		401,270,682
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**145,309,488**
210201	**ALLOWANCES**		**95,150,653**
21020101	NON REGULAR ALLOWANCES		95,150,653
210202	**SOCIAL CONTRIBUTIOINS**		**50,158,835**
21020201	NHIS		20,063,534
21020202	CONTRIBUTORY PENSION		30,095,301
22	**OTHER RECURRENT COSTS**		**54,805,846**
2202	**OVERHEAD COST**		**54,805,846**
220201	**TRAVEL &TRANSPORTATION-GENERAL**		**2,217,000**
22020101	LOCAL TRAVEL & TRANSPORTATION: TRAINING		1,217,000
22020102	LOCAL TRAVEL & TRANSPORT:OTHERS		1,000,000
220202	**UTILITIES-GENERAL**		**4,085,000**
220120201	ELECTRICITY CHARGES		1,400,000
22020202	TELEPHONE CHARGES		940,000
22020203	INTERNET ACCESS CHARGES		1,745,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,959,933**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,058,000
22020302	BOOKS		500,000
22020303	NEWSPAPER		96,000
22020305	PRINTING OF NON SECURITRY DOCUMENTS		190,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		534,000
22020307	DRUGS AND MEDICAL SUPPLY		16,200
22020308	FIELD CAMPING MATERIALS SUPPLIES		2,510,000
22020309	UNIFORMS AND OTHER CLOTHINGS		2,065,710
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		1,190,023
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		1,800,000
220204	**MAINTENANCE SERVICES- GENERAL**		**11,552,623**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		3,478,623
22020402	MAINTANANCE OF OFFICE FURNITURE		2,100,000
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		2,000,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,279,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		1,400,000
22020406	OTHER MAINTENANCE SERVICES		295,000
22020410	MAINTENANCE OF ROADS AND BRIDGES		1,000,000
220205	**TRAINING GENERAL**		**2,518,000**
22020501	LOCAL TRAINING		2,518,000
220206	**OTHER SERVICES-GENERAL**		**365,000**
22020606	CLEANING ANS FUMIGATION SERVICES		365,000
220207	**CONSULTING & PROFFESSIONAL SERVICES - GENERAL**		**4,110,000**
22020701	FINANCIAL CONSULTING		2,250,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,860,000
220208	**FUEL & LUBRICANTS-GENERAL**		**7,034,000**
22020801	MOTOR VEHICLE FUEL COST		5,000,000
22020803	PLANT/GENERATOR FUEL COST		2,034,000
220209	**FINANACIAL GHARGES - GENERAL**		**2,800,000**
22020902	INSURANCE PREMIUM		2,800,000
220210	MISCELLANEOUS		**9,164,290**
22021001	REFRESHMENT & MEAL		1,840,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,860,000
22021003	PUBLICITY & ADVERTISEMENT		2,160,000

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021004	MEDICAL EXPENSES		20,000
22021006	POSTAGES & COURIER SERVICES		134,290
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		350,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		800,000
23	**CAPITAL EXPENDITURE**		**10,000,000**
2304	**CONSTRUCTION /PROVISION**		**10,000,000**
230401	**CONSTRUCTION /PROVISION OF FIXED ASSET**		**10,000,000**
23040101	CONSTRUCTION /PROVISION OF ROADS		10,000,000
	TOTAL PERSONNEL		**546,580,170**
	TOTAL OVERHEAD		**54,805,846**
	TOTAL RECURRENT		**601,386,016**
	TOTAL CAPITAL		**10,000,000**
	TOTAL ALLOCATION		**611,386,016**
53500301	**KAINJI NATIONAL PARK**		
C0DE	**PROJECT NAME**	**TYPE**	**AMOUNT**
KAINJI001005487	PROCUREMENT AND INSTALATIONS OF CAMERA	NEW	10,000,000
535004001	**OYO NATIONAL PARK**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**454,909,634**
21	**PERSONNEL COST**		**382,586,489**
2101	**SALARY**		**281,823,355**
210101	**SALARIES AND WAGES**		**281,823,355**
	SALARY		281,823,355
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**100,763,134**
210201	**ALLOWANCES**		**65,535,214**
21020101	NON REGULAR ALLOWANCES		65,535,214
210202	**SOCIAL CONTRIBUTIONS**		**35,227,920**
21020201	NHIS		14,091,168
21020202	CONTRIBUTORY PENSION		21,136,752
22	**OTHER RECURRENT COSTS**		**67,323,145**
2202	**OVERHEAD COST**		**67,323,145**
220201	**TRAVEL & TRANSPORT - GENERAL**		**2,320,000**
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		1,160,000
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,160,000
220202	**UTILITIES- GENERAL**		**5,768,000**
22020201	ELECTRICITY CHARGES		2,100,000
22020202	TELEPHONE CHARGES		780,000
22020203	INTERNET ACCESS CHARGES		2,340,000
22020205	WATER RATES		400,000
22020206	SEWAGE CHARGES		148,000
220203	**MATERIAL & SUPPLIES- GENERAL**		**16,343,190**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,400,000
22020302	BOOKS		790,000
22020303	NEWSPAPER		78,000
22020304	MAGAZINES AND PERIODICALS		94,000
22020305	PRINTING OF NON SECURITRY DOCUMENTS		455,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		257,000
22020307	DRUGS AND MEDICAL SUPPLY		278,000
22020308	FIELD CAMPING MATERIALS SUPPLIES		5,866,190
22020309	UNIFORMS AND OTHER CLOTHINGS		3,830,000
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		645,000
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		1,650,000
220204	**MAINTENANCE SERVICES- GENERAL**		**22,873,955**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		4,560,000
22020402	MAINTANANCE OF OFFICE FURNITURE		3,253,955
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		4,310,000

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,450,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,800,000
22020406	OTHER MAINTENANCE SERVICES		300,000
22020410	MAINTENANCE OF ROADS AND BRIDGES		6,200,000
220205	**TRAINING GENERAL**		**2,300,000**
22020501	LOCAL TRAINING		2,300,000
220206	**OTHER SERVICES-GENERAL**		**300,000**
22020606	CLEANING AND FUMIGATION SERVICES		300,000
220207	**CONSULTING & PROFFESSIONAL SERVICES - GENERAL**		**2,170,000**
22020701	FINANCIAL CONSULTING		1,630,000
22020702	INFORMATION TECHNOLOGY CONSULTING		540,000
220208	**FUEL & LUBRICANTS-GENERAL**		**5,600,000**
22020801	MOTOR VEHICLE FUEL COST		3,100,000
22020803	PLANT/GENERATOR FUEL COST		2,500,000
220209	**FINANACIAL GHARGES - GENERAL**		**2,630,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		230,000
22020902	INSURANCE PREMIUM		2,400,000
220210	**MISCELLANEOUS**		**7,018,000**
22021001	REFRESHMENT & MEAL		1,500,000
22021003	PUBLICITY & ADVERTISEMENT		3,150,000
22021004	MEDICAL EXPENSES		1,650,000
22021006	POSTAGES & COURIER SERVICES		168,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		250,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		300,000
	TOTAL PERSONNEL		**382,586,489**
	TOTAL OVERHEAD		**67,323,145**
	TOTAL RECURRENT		**449,909,634**
	TOTAL CAPITAL		**5,000,000**
	TOTAL ALLOCATION		**454,909,634**
535004001	**OYO NATIONAL PARK**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
OLDOYO001006746	PROVISION OF SECURITY AND ROAD NETWORK AT SEPETERI CAMP OYO NATIONAL CAMP	NEW	5,000,000
535005001	**CHAD BASIN NATIONAL PARK**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**374,230,943**
21	**PERSONNEL COST**		**322,922,302**
2101	**SALARY**		**237,813,380**
210101	**SALARIES AND WAGES**		**237,813,380**
21010101	SALARY		237,813,380
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**85,108,922**
210201	**ALLOWANCES**		**55,382,250**
21020101	NON REGULAR ALLOWANCES		55,382,250
210202	**SOCIAL CONTRIBUTIONS**		**29,726,672**
21020201	NHIS		11,890,669
21020202	CONTRIBUTORY PENSION		17,836,003
22	**OTHER RECURRENT COSTS**		**51,308,641**
2202	**OVERHEAD COST**		**51,308,641**
220201	**TRAVEL & TRANSPORT - GENERAL**		**2,200,000**
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		1,200,000
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,000,000
220202	**UTILITIES- GENERAL**		**5,094,000**
22020201	ELECTRICITY CHARGES		1,700,000
22020202	TELEPHONE CHARGES		580,000
22020203	INTERNET ACCESS CHARGES		2,364,000
22020205	WATER RATES		300,000

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020206	SEWAGE CHARGES		150,000
220203	**MATERIAL & SUPPLIES- GENERAL**		**13,555,000**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,700,000
22020302	BOOKS		620,000
22020303	NEWSPAPER		65,000
22020304	MAGAZINES AND PERIODICALS		70,000
22020305	PRINTING OF NON SECURITRY DOCUMENTS		360,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		230,000
22020307	DRUGS AND MEDICAL SUPPLY		210,000
22020308	FIELD CAMPING MATERIALS SUPPLIES		4,600,000
22020309	UNIFORMS AND OTHER CLOTHINGS		2,300,000
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		400,000
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		2,000,000
220204	**MAINTENANCE SERVICES- GENERAL**		**14,900,000**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		4,100,000
22020402	MAINTANANCE OF OFFICE FURNITURE		2,600,000
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		2,100,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,300,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,400,000
22020406	OTHER MAINTENANCE SERVICES		2,400,000
220205	**TRAINING GENERAL**		**2,058,641**
22020501	LOCAL TRAINING		2,058,641
220206	**OTHER SERVICES-GENERAL**		**206,000**
22020606	CLEANING AND FUMIGATION SERVICES		206,000
220207	**CONSULTING & PROFFESSIONAL SERVICES - GENERAL**		**1,720,000**
22020701	FINANCIAL CONSULTING		1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING		420,000
220208	**FUEL & LUBRICANTS-GENERAL**		**5,500,000**
22020801	MOTOR VEHICLE FUEL COST		3,000,000
22020803	PLANT/GENERATOR FUEL COST		2,500,000
220209	**FINANACIAL GHARGES - GENERAL**		**2,065,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		165,000
22020902	INSURANCE PREMIUM		1,900,000
220210	**MISCELLANEOUS**		**4,010,000**
22021001	REFRESHMENT & MEAL		1,200,000
22021003	PUBLICITY & ADVERTISEMENT		2,000,000
22021004	MEDICAL EXPENSES		180,000
22021006	POSTAGES & COURIER SERVICES		130,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		200,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		300,000
	TOTAL PERSONNEL		**322,922,302**
	TOTAL OVERHEAD		**51,308,641**
	TOTAL RECURRENT		**374,230,943**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**374,230,943**
535006001	**GASHAKA GUMTI NATIONAL PARK**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**462,155,049**
21	**PERSONNEL COST**		**396,846,201**
2101	**SALARY**		**291,809,948**
210101	**SALARIES AND WAGES**		**291,809,948**
21010101	SALARY		291,809,948
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**105,036,253**
210201	**ALLOWANCES**		**68,560,010**
21020101	NON REGULAR ALLOWANCES		68,560,010
210202	**SOCIAL CONTRIBUTIONS**		**36,476,243**

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020201	NHIS		14,590,497
21020202	CONTRIBUTORY PENSION		21,885,746
22	**OTHER RECURRENT COSTS**		**55,308,848**
2202	**OVERHEAD COST**		**55,308,848**
220201	**TRAVEL & TRANSPORT - GENERAL**		**2,200,000**
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		1,200,000
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,000,000
220202	**UTILITIES- GENERAL**		**5,094,000**
22020201	ELECTRICITY CHARGES		1,700,000
22020202	TELEPHONE CHARGES		580,000
22020203	INTERNET ACCESS CHARGES		2,364,000
22020205	WATER RATES		300,000
22020206	SEWAGE CHARGES		150,000
220203	**MATERIAL & SUPPLIES- GENERAL**		**12,055,000**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,700,000
22020302	BOOKS		620,000
22020303	NEWSPAPER		65,000
22020304	MAGAZINES AND PERIODICALS		70,000
22020305	PRINTING OF NON SECURITRY DOCUMENTS		360,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		230,000
22020307	DRUGS AND MEDICAL SUPPLY		210,000
22020308	FIELD CAMPING MATERIALS SUPPLIES		3,100,000
22020309	UNIFORMS AND OTHER CLOTHINGS		2,300,000
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		400,000
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		2,000,000
220204	**MAINTENANCE SERVICES- GENERAL**		**13,906,207**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		3,106,207
22020402	MAINTANANCE OF OFFICE FURNITURE		2,600,000
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		2,100,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,300,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,400,000
22020406	OTHER MAINTENANCE SERVICES		2,400,000
220205	**TRAINING GENERAL**		**2,058,641**
22020501	LOCAL TRAINING		2,058,641
220206	**OTHER SERVICES-GENERAL**		**200,000**
22020606	CLEANING AND FUMIGATION SERVICES		200,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,720,000**
22020701	FINANCIAL CONSULTING		1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING		420,000
220208	**FUEL & LUBRICANTS-GENERAL**		**10,500,000**
22020801	MOTOR VEHICLE FUEL COST		8,000,000
22020803	PLANT/GENERATOR FUEL COST		2,500,000
220209	**FINANACIAL GHARGES - GENERAL**		**2,065,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		165,000
22020902	INSURANCE PREMIUM		1,900,000
220210	**MISCELLANEOUS**		**5,510,000**
22021001	REFRESHMENT & MEAL		1,200,000
22021003	PUBLICITY & ADVERTISEMENT		3,500,000
22021004	MEDICAL EXPENSES		180,000
22021006	POSTAGES & COURIER SERVICES		130,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		200,000
220210029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		300,000
	CAPITAL EXPENDITURE		**10,000,000**
22021008	**FIXED ASSET PURCHASED**		**10,000,000**
22021008	**PURCHASE OF FIXED ASSET- GENERAL**		**10,000,000**
22021029	PURCHASE OF SECURITY EQUIPMENT		10,000,000

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL PERSONNEL		**396,846,201**
	TOTAL OVERHEAD		**55,308,848**
	TOTAL RECURRENT		**452,155,049**
	TOTAL CAPITAL		**10,000,000**
	TOTAL ALLOCATION		**462,155,049**
535006001	**GASHAKA GUMTI NATIONAL PARK**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
GASHAK001005462	RENOVATION OF RANGER BARACKS	NEW	10,000,000
535007001	**CROSS RIVER NATIONAL PARK**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**616,934,550**
21	**PERSONNEL COST**		**551,293,102**
2101	**SALARY**		**406,890,330**
210101	**SALARIES AND WAGES**		**406,890,330**
21010101	SALARY		406,890,330
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**144,402,772**
210201	**ALLOWANCES**		**93,541,481**
21020101	NON REGULAR ALLOWANCES		93,541,481
210202	**SOCIAL CONTRIBUTIONS**		**50,861,291**
21020201	NHIS		20,344,516
21020202	CONTRIBUTORY PENSION		30,516,775
22	**OTHER RECURRENT COSTS**		**65,641,448**
2202	**OVERHEAD COST**		**65,641,448**
220201	**TRAVEL & TRANSPORT - GENERAL**		**7,760,000**
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		3,160,000
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		4,600,000
220202	**UTILITIES- GENERAL**		**5,740,000**
22020201	ELECTRICITY CHARGES		2,250,000
22020202	TELEPHONE CHARGES		600,000
22020203	INTERNET ACCESS CHARGES		2,340,000
22020205	WATER RATES		400,000
22020206	SEWAGE CHARGES		150,000
220203	**MATERIAL & SUPPLIES- GENERAL**		**13,469,190**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,500,000
22020302	BOOKS		600,000
22020303	NEWSPAPER		70,000
22020304	MAGAZINES AND PERIODICALS		89,190
22020305	PRINTING OF NON SECURITRY DOCUMENTS		400,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		260,000
22020307	DRUGS AND MEDICAL SUPPLIES		250,000
22020308	FIELD CAMPING MATERIALS SUPPLIES		3,700,000
22020309	UNIFORMS AND OTHER CLOTHINGS		3,500,000
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		600,000
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		1,500,000
220204	**MAINTENANCE SERVICES- GENERAL**		**18,074,854**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		3,700,000
22020402	MAINTANANCE OF OFFICE FURNITURE		2,500,000
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		2,700,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,400,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,500,000
22020406	OTHER MAINTENANCE SERVICES		5,274,854
220205	**TRAINING GENERAL**		**2,100,000**
22020501	LOCAL TRAINING		2,100,000
220206	**OTHER SERVICES-GENERAL**		**250,000**
22020606	CLEANING AND FUMIGATION SERVICES		250,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,300,000**

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020701	FINANCIAL CONSULTING		1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING		500,000
220208	**FUEL & LUBRICANTS-GENERAL**		**5,400,000**
22020801	MOTOR VEHICLE FUEL COST		2,500,000
22020803	PLANT/GENERATOR FUEL COST		2,900,000
220209	**FINANACIAL CHARGES - GENERAL**		**2,400,000**
22020902	INSURANCE PREMIUM		2,400,000
220210	**MISCELLANEOUS**		**8,147,404**
22021001	REFRESHMENT & MEAL		1,200,000
22021003	PUBLICITY & ADVERTISEMENT		4,727,404
22021004	MEDICAL EXPENSES		1,500,000
22021006	POSTAGES & COURIER SERVICES		170,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		250,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		300,000
	TOTAL PERSONNEL		**551,293,102**
	TOTAL OVERHEAD		**65,641,448**
	TOTAL RECURRENT		**616,934,550**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**616,934,550**
535008001	**KAMUKU NATIONAL PARK**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**290,413,795**
21	**PERSONNEL COST**		**240,289,924**
2101	**SALARY**		**177,910,206**
210101	**SALARIES AND WAGES**		**177,910,206**
21010101	SALARY		177,910,206
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**62,379,718**
210201	**ALLOWANCES**		**40,140,943**
21020101	NON REGULAR ALLOWANCES		40,140,943
210202	**SOCIAL CONTRIBUTIONS**		**22,238,775**
21020201	NHIS		8,895,510
21020202	CONTRIBUTORY PENSION		13,343,265
22	**OTHER RECURRENT COSTS**		**50,123,871**
2202	**OVERHEAD COST**		**50,123,871**
220201	**TRAVEL & TRANSPORT - GENERAL**		**3,205,000**
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		1,555,000
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,650,000
220202	**UTILITIES- GENERAL**		**2,838,000**
22020201	ELECTRICITY CHARGES		1,580,000
22020202	TELEPHONE CHARGES		602,000
22020203	INTERNET ACCESS CHARGES		234,000
22020205	WATER RATES		307,000
22020206	SEWAGE CHARGES		115,000
220203	**MATERIAL & SUPPLIES- GENERAL**		**9,516,000**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		1,930,000
22020302	BOOKS		614,000
22020303	NEWSPAPER		613,000
22020304	MAGAZINES AND PERIODICALS		529,000
22020305	PRINTING OF NON SECURITRY DOCUMENTS		353,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		199,000
22020307	DRUGS AND MEDICAL SUPPLIES		214,000
22020308	FIELD CAMPING MATERIALS SUPPLIES		2,100,000
22020309	UNIFORMS AND OTHER CLOTHINGS		2,219,000
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		500,000
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		245,000
220204	**MAINTENANCE SERVICES- GENERAL**		**16,390,000**

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		3,250,000
22020402	MAINTANANCE OF OFFICE FURNITURE		2,800,000
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		3,000,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,830,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,100,000
22020406	OTHER MAINTENANCE SERVICES		3,410,000
220205	**TRAINING GENERAL**		**2,120,000**
22020501	LOCAL TRAINING		2,120,000
220206	**OTHER SERVICES-GENERAL**		**230,000**
22020606	CLEANING AND FUMIGATION SERVICES		230,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,370,000**
22020701	FINANCIAL CONSULTING		1,750,000
22020702	INFORMATION TECHNOLOGY CONSULTING		420,000
22020708	BUDGET PREPARATION		200,000
220208	**FUEL & LUBRICANTS-GENERAL**		**5,600,000**
22020801	MOTOR VEHICLE FUEL COST		3,400,000
22020803	PLANT/GENERATOR FUEL COST		2,200,000
220209	**FINANACIAL GHARGES - GENERAL**		**2,126,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		176,000
22020902	INSURANCE PREMIUM		1,950,000
220210	**MISCELLANEOUS**		**5,728,871**
22021001	REFRESHMENT & MEAL		1,800,000
22021003	PUBLICITY & ADVERTISEMENT		3,137,940
22021004	MEDICAL EXPENSES		143,000
22021006	POSTAGES & COURIER SERVICES		132,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		215,931
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		300,000
	TOTAL PERSONNEL		**240,289,924**
	TOTAL OVERHEAD		**50,123,871**
	TOTAL RECURRENT		**290,413,795**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**290,413,795**
535009001	**OKUMU NATIONAL PARK**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**263,671,996**
21	**PERSONNEL COST**		**209,944,340**
2101	**SALARY**		**153,417,785**
210101	**SALARIES AND WAGES**		**153,417,785**
21010101	SALARY		153,417,785
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**56,526,555**
210201	**ALLOWANCES**		**37,349,332**
21020101	NON REGULAR ALLOWANCES		37,349,332
210202	**SOCIAL CONTRIBUTIONS**		**19,177,223**
21020201	NHIS		7,670,889
21020202	CONTRIBUTORY PENSION		11,506,334
22	**OTHER RECURRENT COSTS**		**48,727,656**
2202	**OVERHEAD COST**		**48,727,656**
220201	**TRAVEL & TRANSPORT - GENERAL**		**2,929,000**
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		1,075,000
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,854,000
220202	**UTILITIES- GENERAL**		**4,991,000**
22020201	ELECTRICITY CHARGES		1,592,000
22020202	TELEPHONE CHARGES		609,000
22020203	INTERNET ACCESS CHARGES		2,364,000
22020205	WATER RATES		310,000
22020206	SEWAGE CHARGES		116,000

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220203	**MATERIAL & SUPPLIES- GENERAL**		**12,754,033**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,700,000
22020302	BOOKS		620,000
22020303	NEWSPAPER		62,000
22020304	MAGAZINES AND PERIODICALS		73,000
22020305	PRINTING OF NON SECURITRY DOCUMENTS		356,000
22020306	PRINTINGS OF SECURITY DOCUMENTS		201,000
22020307	DRUGS AND MEDICAL SUPPLIES		217,000
22020308	FIELD CAMPING MATERIALS SUPPLIES		3,502,833
22020309	UNIFORMS AND OTHER CLOTHINGS		2,218,000
22020310	TEACHING AIDS/INSTRUCTION MATERIALS		504,200
22020311	FOOD STUFF/CATHERING MATERIALS SUPPLIES		2,300,000
220204	**MAINTENANCE SERVICES- GENERAL**		**12,565,400**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		2,100,000
22020402	MAINTANANCE OF OFFICE FURNITURE		2,510,000
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		2,386,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		839,400
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,400,000
22020406	OTHER MAINTENANCE SERVICES		2,330,000
220205	**TRAINING GENERAL**		**1,350,000**
22020501	LOCAL TRAINING		1,350,000
220206	**OTHER SERVICES-GENERAL**		**200,000**
22020606	CLEANING AND FUMIGATION SERVICES		200,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,847,000**
22020701	FINANCIAL CONSULTING		1,227,000
22020702	INFORMATION TECHNOLOGY CONSULTING		420,000
22020708	BUDGET PREPARATION		200,000
220208	**FUEL & LUBRICANTS-GENERAL**		**5,450,000**
22020801	MOTOR VEHICLE FUEL COST		3,010,000
22020803	PLANT/GENERATOR FUEL COST		2,440,000
220209	**FINANACIAL GHARGES - GENERAL**		**2,181,223**
22020901	BANK CHARGES (OTHER THAN INTEREST)		288,223
22020902	INSURANCE PREMIUM		1,893,000
220210	**MISCELLANEOUS**		**4,460,000**
22021001	REFRESHMENT & MEAL		1,172,000
22021003	PUBLICITY & ADVERTISEMENT		2,500,000
22021004	MEDICAL EXPENSES		140,000
22021006	POSTAGES & COURIER SERVICES		133,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		215,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		300,000
	TOTAL PERSONNEL		**209,944,340**
	TOTAL OVERHEAD		**48,727,656**
	TOTAL RECURRENT		**258,671,996**
	TOTAL CAPITAL		**5,000,000**
	TOTAL ALLOCATION		**263,671,996**
535009001	**OKUMU NATIONAL PARK**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
OKOMU001006766	INFRASTRUCTURAL FACILITIES	NEW	5,000,000
53591001	**FEDERAL COLLEGE OF WILD LIFE MANAGEMENT- NEW BUSSA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**475,738,348**
21	**PERSONNEL COST**		**411,842,940**
2101	**SALARY**		**366,574,779**
210101	**SALARIES AND WAGES**		**366,574,779**
21010101	SALARY		366,574,779
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**45,268,161**

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210202	**SOCIAL CONTRIBUTIONS**		**45,268,161**
21020201	NHIS		17,775,053
21020202	CONTRIBUTORY PENSION		27,493,108
22	**OTHER RECURRENT COSTS**		**63,895,408**
2202	**OVERHEAD COST**		**63,895,408**
220201	**TRAVEL & TRANSPORT - GENERAL**		**3,847,760**
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		1,923,880
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,923,880
220202	**UTILITIES- GENERAL**		**6,431,492**
22020201	ELECTRICITY CHARGES		2,000,000
22020202	TELEPHONE CHARGES		1,477,164
22020203	INTERNET ACCESS CHARGES		1,969,552
22020205	WATER RATES		984,776
220203	**MATERIAL & SUPPLIES- GENERAL**		**7,385,820**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,461,940
22020302	BOOKS		1,477,164
22020303	NEWSPAPER		492,388
22020304	MAGAZINES AND PERIODICALS		492,388
22020305	PRINTING OF NON SECURITRY DOCUMENTS		2,461,940
220204	**MAINTENANCE SERVICES- GENERAL**		**14,695,520**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		2,923,880
22020402	MAINTANANCE OF OFFICE FURNITURE		1,969,552
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		3,423,880
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		3,423,880
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,954,328
220205	**TRAINING GENERAL**		**2,923,880**
22020501	LOCAL TRAINING		2,923,880
220206	**OTHER SERVICES-GENERAL**		**9,771,640**
22020601	SECURITY SERVICES		6,893,432
22020606	CLEANING AND FUMIGATION SERVICES		2,878,208
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,478,686**
22020701	FINANCIAL CONSULTING		789,343
22020703	LEGAL SERVICES		689,343
220208	**FUEL & LUBRICANTS-GENERAL**		**7,906,760**
22020801	MOTOR VEHICLE FUEL COST		2,923,880
22020803	PLANT/GENERATOR FUEL COST		4,982,880
220210	**MISCELLANEOUS**		**9,453,850**
22021001	REFRESHMENT & MEAL		3,923,880
22021002	HONORARIUM & SITING ALLOWANCE		1,590,866
22021003	PUBLICITY & ADVERTISEMENT		2,954,328
22021006	POSTAGES & COURIER SERVICES		984,776
	TOTAL PERSONNEL		**411,842,940**
	TOTAL OVERHEAD		**63,895,408**
	TOTAL RECURRENT		**475,738,348**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**475,738,348**
535011001	**FEDERAL COLLEGE OF FORESTRY IBADAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**900,093,212**
21	**PERSONNEL COST**		**823,429,613**
2101	**SALARY**		**732,429,599**
210101	**SALARIES AND WAGES**		**732,429,599**
21010101	SALARY		732,429,599
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**91,000,014**
210202	**SOCIAL CONTRIBUTIONS**		**91,000,014**
21020201	NHIS		36,067,794

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020202	CONTRIBUTORY PENSION		54,932,220
22	**OTHER RECURRENT COSTS**		**76,663,599**
2202	**OVERHEAD COST**		**76,663,599**
220201	**TRAVEL & TRANSPORT - GENERAL**		**3,552,218**
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		1,776,109
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,776,109
220202	**UTILITIES- GENERAL**		**6,208,943**
22020201	ELECTRICITY CHARGES		1,910,444
22020202	TELEPHONE CHARGES		1,432,833
22020203	INTERNET ACCESS CHARGES		1,910,444
22020205	WATER RATES		955,222
220203	**MATERIAL & SUPPLIES- GENERAL**		**20,059,663**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,388,054
22020302	BOOKS		14,328,333
22020303	NEWSPAPER		477,611
22020304	MAGAZINES AND PERIODICALS		477,611
22020305	PRINTING OF NON SECURITRY DOCUMENTS		2,388,054
220204	**MAINTENANCE SERVICES- GENERAL**		**15,104,436**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		3,776,109
22020402	MAINTANANCE OF OFFICE FURNITURE		1,910,444
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		2,776,109
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		3,776,109
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,865,665
220205	**TRAINING GENERAL**		**3,776,109**
22020501	LOCAL TRAINING		3,776,109
220206	**OTHER SERVICES-GENERAL**		**9,328,326**
22020601	SECURITY SERVICES		6,686,552
22020606	CLEANING AND FUMIGATION SERVICES		2,641,774
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,337,310**
22020701	FINANCIAL CONSULTING		668,655
22020703	LEGAL SERVICES		668,655
220208	**FUEL & LUBRICANTS-GENERAL**		**9,126,465**
22020801	MOTOR VEHICLE FUEL COST		4,350,356
22020803	PLANT/GENERATOR FUEL COST		4,776,109
220210	**MISCELLANEOUS**		**8,170,129**
22021001	REFRESHMENT & MEAL		3,776,109
22021002	HONORARIUM & SITING ALLOWANCE		573,133
22021003	PUBLICITY & ADVERTISEMENT		2,865,665
22021006	POSTAGES & COURIER SERVICES		955,222
	TOTAL PERSONNEL		**823,429,613**
	TOTAL OVERHEAD		**76,663,599**
	TOTAL RECURRENT		**900,093,212**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**900,093,212**
535012001	**FEDERAL COLLEGE OF FORESTRY JOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**799,622,575**
21	**PERSONNEL COST**		**536,250,604**
2101	**SALARY**		**477,159,369**
210101	**SALARIES AND WAGES**		**477,159,369**
21010101	SALARY		477,159,369
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**59,091,235**
210202	**SOCIAL CONTRIBUTIONS**		**59,091,235**
21020201	NHIS		23,304,282
21020202	CONTRIBUTORY PENSION		35,786,953
22	**OTHER RECURRENT COSTS**		**107,274,346**

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**107,274,346**
220201	**TRAVEL & TRANSPORT - GENERAL**		**5,021,042**
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		2,510,521
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		2,510,521
220202	**UTILITIES- GENERAL**		**9,463,676**
22020201	ELECTRICITY CHARGES		2,604,208
22020202	TELEPHONE CHARGES		1,953,156
22020203	INTERNET ACCESS CHARGES		2,604,208
22020205	WATER RATES		2,302,104
220203	**MATERIAL & SUPPLIES- GENERAL**		**9,765,780**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		3,255,260
22020302	BOOKS		1,953,156
22020303	NEWSPAPER		651,052
22020304	MAGAZINES AND PERIODICALS		651,052
22020305	PRINTING OF NON SECURITRY DOCUMENTS		3,255,260
220204	**MAINTENANCE SERVICES- GENERAL**		**35,063,124**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		8,531,562
22020402	MAINTANANCE OF OFFICE FURNITURE		6,604,208
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		6,510,521
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		6,510,521
22020405	MAINTENANCE OF PLANTS/ GENERATORS		6,906,312
220205	**TRAINING GENERAL**		**6,510,521**
22020501	LOCAL TRAINING		6,510,521
220206	**OTHER SERVICES-GENERAL**		**13,031,562**
22020601	SECURITY SERVICES		9,114,729
22020606	CLEANING AND FUMIGATION SERVICES		3,916,833
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,822,946**
22020701	FINANCIAL CONSULTING		911,473
22020703	LEGAL SERVICES		911,473
220208	**FUEL & LUBRICANTS-GENERAL**		**13,021,042**
22020801	MOTOR VEHICLE FUEL COST		6,510,521
22020803	PLANT/GENERATOR FUEL COST		6,510,521
220210	**MISCELLANEOUS**		**13,574,653**
22021001	REFRESHMENT & MEAL		6,510,521
22021002	HONORARIUM & SITING ALLOWANCE		1,855,716
22021003	PUBLICITY & ADVERTISEMENT		3,906,312
22021006	POSTAGES & COURIER SERVICES		1,302,104
23	**CAPITAL EXPENDITURE**		**156,097,625**
2301	**CONSTRUCTION/PROVISION**		**156,097,625**
230101	**CONSTRUCTION/PROVISION OF FIXED ASSET- GENERAL**		**156,097,625**
23010112	CONSTRUCTION/PROVISION OF OFFICE BUILDING		156,097,625
	TOTAL PERSONNEL		**536,250,604**
	TOTAL OVERHEAD		**107,274,346**
	TOTAL RECURRENT		**643,524,950**
	TOTAL CAPITAL		**156,097,625**
	TOTAL ALLOCATION		**799,622,575**
535012001	**FEDERAL COLLEGE OF FORESTRY JOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCF001005424	COMPLETION OF 3 SECTIONS OF THEATRE CLASSROOM	NEW	22,278,572
FCF001005426	COMPLETION OF ROAD AND DRAINAGES WITHIN THE COLLEGE	NEW	14,852,381
FCF001005430	CHANNELIZATION OF ECOLOGICAL DRAINAGE AT FEDERAL COLLEGE OF FORESTRY IN PLATEAU STATE	NEW	7,426,191
FCF001005429	EQUIPPING THE PRACTICAL LABORATORIES	NEW	7,426,191
FCF001005428	REHABILITATION OF COLLEGE STORE BUILDING AND NIMBIA FOREST CAMP PRACTICAL HOSTEL	NEW	25,991,668

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FCF001005430	BIOLOGICAL CONTROL OF ENDEMIC EROSION AND ASPHALTING WORKS OF ODO EKU/SABAJA ROAD, ISIN LGA, KWARA STATE- ON GOING	ON-GOING	15,000,000
FCF001005432	GLOBE NIGERIA- DEVELOPMENT OF NATURAL CAPITAL ACTION PLAN PHASE 1	NEW	14,852,382
FCF001005462	BIO GAS DIGEST PROJECT AT KWASU	NEW	3,713,095
FCF00100634	DEVELOPMENT OF ENVIRONMENTAL HEALTH PRACTICE GUIDELINE	NEW	11,139,286
FCF00100639	TRAINING OF CORE BIOLOGIGAL CONTROL OF ENDEMIC EROSION IN UMUAHIA,ABIA STATE	NEW	22,278,572
FCF00100652	EROSION CONTROL WORKS,GRA 2 IGBONA ROAD, OLORUNKUSE AREA,OFFA, KWARA STATE	NEW	11,139,286
535013001	**FORESTRY RESEACH INSTITUTE OF IBADAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,089,685,812**
21	**PERSONNEL COST**		**1,597,362,358**
2101	**SALARY**		**1,421,108,066**
210101	**SALARIES AND WAGES**		**1,421,108,066**
21010101	SALARY		1,421,108,066
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**176,254,292**
210202	**SOCIAL CONTRIBUTIONS**		**176,254,292**
21020201	NHIS		70,501,717
21020202	CONTRIBUTORY PENSION		105,752,575
22	**OTHER RECURRENT COSTS**		**193,323,454**
2202	**OVERHEAD COST**		**193,323,454**
220201	**TRAVEL & TRANSPORT - GENERAL**		**5,241,818**
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		2,620,909
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		2,620,909
220202	**UTILITIES- GENERAL**		**15,107,183**
22020201	ELECTRICITY CHARGES		4,648,364
22020202	TELEPHONE CHARGES		3,486,273
22020203	INTERNET ACCESS CHARGES		4,648,364
22020205	WATER RATES		2,324,182
220203	**MATERIAL & SUPPLIES- GENERAL**		**17,673,180**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		5,810,454
22020302	BOOKS		3,486,273
22020303	NEWSPAPER		1,403,908
22020304	MAGAZINES AND PERIODICALS		1,162,091
22020305	PRINTING OF NON SECURITRY DOCUMENTS		5,810,454
220204	**MAINTENANCE SERVICES- GENERAL**		**76,483,636**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		21,620,909
22020402	MAINTANANCE OF OFFICE FURNITURE		4,648,364
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		21,620,909
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		21,620,909
22020405	MAINTENANCE OF PLANTS/ GENERATORS		6,972,545
220205	**TRAINING GENERAL**		**15,620,909**
22020501	LOCAL TRAINING		15,620,909
220206	**OTHER SERVICES-GENERAL**		**31,862,726**
22020601	SECURITY SERVICES		16,269,272
22020606	CLEANING AND FUMIGATION SERVICES		15,593,454
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**7,253,854**
22020701	FINANCIAL CONSULTING		5,626,927
22020703	LEGAL SERVICES		1,626,927
220208	**FUEL & LUBRICANTS-GENERAL**		**7,241,818**
22020801	MOTOR VEHICLE FUEL COST		3,620,909
22020803	PLANT/GENERATOR FUEL COST		3,620,909
220210	**MISCELLANEOUS**		**16,838,330**

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021001	REFRESHMENT & MEAL		3,620,909
22021002	HONORARIUM & SITING ALLOWANCE		4,394,509
22021003	PUBLICITY & ADVERTISEMENT		6,498,730
22021006	POSTAGES & COURIER SERVICES		2,324,182
23	**CAPITAL EXPENDITURE**		**299,000,000**
2302	**CONSRUCTION/PROVISION**		**179,000,000**
230201	**CONSTRUCTION/PROVISION OF FIXED ASSET- GENERAL**		**179,000,000**
2320118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE		179,000,000
2305	**OTHER CAPITAL PROJECTS**		**120,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**120,000,000**
23050101	RESEARCH AND DEVELOPMENT		120,000,000
	TOTAL PERSONNEL		**1,597,362,358**
	TOTAL OVERHEAD		**193,323,454**
	TOTAL RECURRENT		**1,790,685,812**
	TOTAL CAPITAL		**299,000,000**
	TOTAL ALLOCATION		**2,089,685,812**
535013001	**FORESTRY RESEACH INSTITUTE OF IBADAN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FRIN001005478	RESEARCH INTO FOREST RESOURCE WOOD UTILISATION,FOREST MANAGEMENT, CONSERVATION AND PROTECTION,SOCIAL ECONOMIC AND EXTENSION SERVICES	NEW	100,000,000
FRIN001005565	COMPLETION OF INTERNAL ROAD WORK AND DRAINAGE, IBADAN	NEW	25,000,000
FRIN001005585	REHABILITATION OF BUILDING IN 3 OUTSTATIONS(ORE, UMUAHIA AND ZARIA	NEW	40,000,000
FRIN001005677	REHABILITATION OF ARCHIVE AND ADMINISTRATIVE BLOCK	NEW	30,000,000
FRIN001005690	RESEARCH INTO BIOTECHNOLOGICAL APPROACH TO MASS PRODUCTION AND MULTIPLICATION OF ENDANGERED AND INDIGENOUS ECONOMIC TREE AND MEDICINAL PLANT SPECIES IN NIGERIA	NEW	20,000,000
FRIN001005098	CONTROL OF ENDEMIC EROSION AND SURFACE DRESSING WORKS OF AGBEKU/EDIDI ROAD	NEW	30,000,000
FRIN001006015	REHABILITATION OF STUDENT LECTURE THEATRE	NEW	14,000,000
FRIN001006021	REHABILITATION OF STUDENT MULTIPURPOSE THEATRE	NEW	20,000,000
FRIN001006028	EROSION CONTROL WORKS,GRA 1 (BUKOYE)	NEW	20,000,000
535014001	**FORESTRY MECHANIZATION COLLEGE AFAKA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**555,482,668**
21	**PERSONNEL COST**		**487,665,356**
2101	**SALARY**		**433,972,482**
210101	**SALARIES AND WAGES**		**433,972,482**
21010101	SALARY		433,972,482
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**53,692,874**
210202	**SOCIAL CONTRIBUTIONS**		**53,692,874**
21020201	NHIS		21,144,938
21020202	CONTRIBUTORY PENSION		32,547,936
22	**OTHER RECURRENT COSTS**		**67,817,312**
2202	**OVERHEAD COST**		**67,817,312**
220201	**TRAVEL & TRANSPORT - GENERAL**		**4,091,552**
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		2,045,776
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		2,045,776
220202	**UTILITIES- GENERAL**		**19,824,310**
22020201	ELECTRICITY CHARGES		16,183,111
22020202	TELEPHONE CHARGES		1,213,733
22020203	INTERNET ACCESS CHARGES		1,618,311
22020205	WATER RATES		809,155
220203	**MATERIAL & SUPPLIES- GENERAL**		**6,068,665**

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		2,022,888
22020302	BOOKS		1,213,733
22020303	NEWSPAPER		404,578
22020304	MAGAZINES AND PERIODICALS		404,578
22020305	PRINTING OF NON SECURITRY DOCUMENTS		2,022,888
220204	**MAINTENANCE SERVICES- GENERAL**		**11,183,105**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		3,045,776
22020402	MAINTANANCE OF OFFICE FURNITURE		1,618,311
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		3,045,776
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,045,776
22020405	MAINTENANCE OF PLANTS/ GENERATORS		2,427,466
220205	**TRAINING GENERAL**		**3,045,776**
22020501	LOCAL TRAINING		3,045,776
220206	**OTHER SERVICES-GENERAL**		**8,611,644**
22020601	SECURITY SERVICES		5,664,087
22020606	CLEANING AND FUMIGATION SERVICES		2,947,557
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,132,818**
22020701	FINANCIAL CONSULTING		566,409
22020703	LEGAL SERVICES		566,409
220208	**FUEL & LUBRICANTS-GENERAL**		**8,091,552**
22020801	MOTOR VEHICLE FUEL COST		4,045,776
22020803	PLANT/GENERATOR FUEL COST		4,045,776
220210	**MISCELLANEOUS**		**5,767,890**
22021001	REFRESHMENT & MEAL		3,045,776
22021002	HONORARIUM & SITING ALLOWANCE		485,493
22021003	PUBLICITY & ADVERTISEMENT		1,427,466
22021006	POSTAGES & COURIER SERVICES		809,155
	TOTAL PERSONNEL		**487,665,356**
	TOTAL OVERHEAD		**67,817,312**
	TOTAL RECURRENT		**555,482,668**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**555,482,668**
535015001	**NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,884,011,860**
21	**PERSONNEL COST**		**1,590,643,696**
2101	**SALARY**		**1,203,562,595**
210101	**SALARIES AND WAGES**		**1,203,562,595**
21010101	SALARY		1,203,562,595
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**387,081,101**
210201	**ALLOWANCES**		**236,635,776**
21020101	NON REGULAR ALLOWANCES		236,635,776
210202	**SOCIAL CONTRIBUTIONS**		**150,445,325**
21020201	NHIS		60,178,130
21020202	CONTRIBUTORY PENSION		90,267,195
22	**OTHER RECURRENT COSTS**		**153,368,164**
2202	**OVERHEAD COST**		**153,368,164**
220201	**TRAVEL & TRANSPORT - GENERAL**		**13,979,857**
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		5,579,857
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		8,400,000
220202	**UTILITIES- GENERAL**		**11,482,065**
22020201	ELECTRICITY CHARGES		4,800,000
22020202	TELEPHONE CHARGES		1,981,065
22020203	INTERNET ACCESS CHARGES		2,001,000
22020205	WATER RATES		500,000
22020206	SEWAGE CHARGES		700,000

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020207	LEASED COMMUNICATION LINES(S)		1,500,000
220203	**MATERIAL & SUPPLIES- GENERAL**		**14,595,000**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		6,000,000
22020302	BOOKS		1,000,000
22020303	NEWSPAPER		1,820,000
22020304	MAGAZINES AND PERIODICALS		1,075,000
22020305	PRINTING OF NON SECURITRY DOCUMENTS		1,500,000
22020306	PRINTING OF SECURITRY DOCUMENTS		2,000,000
22020307	DRUGS AND MEDICAL SUPPLIES		200,000
22020309	UNIFORMS AND OTHER CLOTHINGS		1,000,000
220204	**MAINTENANCE SERVICES- GENERAL**		**10,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		2,000,000
22020402	MAINTANANCE OF OFFICE FURNITURE		2,000,000
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		2,000,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,500,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		1,500,000
22020406	OTHER MAINTENANCE SERVICES		500,000
22020408	MAINTANANCE OF SEA BOAT		1,000,000
	TRAINING- GENERAL		**2,000,000**
22020501	LOCAL TRAINING		2,000,000
220206	**OTHER SERVICES-GENERAL**		**35,500,000**
22020601	SECURITY SERVICES		2,000,000
22020603	OFFICE RENT		30,000,000
22020606	CLEANING AND FUMIGATION SERVICES		3,500,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**7,500,000**
22020702	FINANCIAL CONSULTING		2,500,000
22020701	INFORMATION TECHNOLOGY CONSULTING		2,000,000
22020703	LEGAL SERVICES		2,000,000
22020708	BUDGET PREPARATION		1,000,000
220208	**FUEL & LUBRICANTS-GENERAL**		**8,800,000**
2202081	MOTOR VEHICLE FUEL COST		1,500,000
2202082	OTHER TRANSPORT EQUIPMENT FUEL COST		1,500,000
2202083	PLANT/GENERATOR COST		4,800,000
2202082	SEA BOAT FUEL COST		1,000,000
220209	**FINANCIAL CHARGES**		**28,540,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,540,000
22020902	INSURANCE PREMIUM		27,000,000
220210	**MISCELLANEOUS**		**20,471,242**
22021001	REFRESHMENT & MEAL		1,400,000
22021002	HONORARIUM & SITING ALLOWANCE		3,000,000
22021003	PUBLICITY & ADVERTISEMENT		2,000,000
22021004	MEDICAL EXPENSES		971,242
22021006	POSTAGE & COURIER SERVICES		2,500,000
22021007	WELFARE PACKAGES		3,000,000
22021008	SUBCRPTION TO PROFESSIONAL BODIES		2,000,000
22021009	SPORTING ACTIVITIES		1,500,000
220210029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		4,100,000
23	**CAPITAL EXPENDITURE**		**140,000,000**
2304	**CONSTRUCTION/PROVISION**		**140,000,000**
2301	**CONSTRUCTION/PROISION OF FIXED ASSET PURCHASED**		**140,000,000**
23010112	CONSTRUCTION/PROVISION OF INFRASTRUCTURE		140,000,000
	TOTAL PERSONNEL		**1,590,643,696**
	TOTAL OVERHEAD		**153,368,164**
	TOTAL RECURRENT		**1,744,011,860**
	TOTAL CAPITAL		**140,000,000**
	TOTAL ALLOCATION		**1,884,011,860**

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
535015001	**NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**		
CODE	**POJECT NAME**	**TYPE**	**AMOUNT**
NOSDRA001006717	ENLIGHTENMENT PROGRAMME FOR YOUTHS ON OIL SPILLAGE IN YALA	NEW	10,000,000
NOSDRA001006718	ENVIRONMENTAL TRAINING FOR YOUTHS IN NIGER DELTA	NEW	10,000,000
NOSDRA001006720	NRIUKWU AMUZU ABOH MBAISE EROSION CONTROL IMO STATE	NEW	15,000,000
NODRA001006731	EMPOWERMENT OF YOUTH IN BEKWARA LGA	NEW	15,000,000
NODRA001006735	BUILDING OF GEOGRAPHICAL INFORMATION SYSTEM (GIS) SUPPORT DATA BASE OF TANK FARMS AND UNDERGROUND STORAGE IN IMO STATE	ON-GOING	90,000,000
535016001	**NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,399,296,768**
21	**PERSONNEL COST**		**3,161,573,255**
2101	**SALARY**		**2,390,463,990**
210101	**SALARIES AND WAGES**		**2,390,463,990**
21010101	SALARY		2,390,463,990
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**771,109,265**
210201	**ALLOWANCES**		**472,301,266**
21020101	NON REGULAR ALLOWANCES		472,301,266
210202	**SOCIAL CONTRIBUTIONS**		**298,807,999**
21020201	NHIS		119,523,200
21020202	CONTRIBUTORY PENSION		179,284,799
22	**OTHER RECURRENT COSTS**		**187,723,513**
2202	**OVERHEAD COST**		**187,723,513**
220201	**TRAVEL & TRANSPORT - GENERAL**		**43,800,000**
22020101	LOCAL TRAVEL AND TRANSPORT : TRAINING		13,500,000
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS		30,300,000
220202	**UTILITIES- GENERAL**		**10,532,000**
22020201	ELECTRICITY CHARGES		4,452,000
22020202	TELEPHONE CHARGES		2,620,000
22020203	INTERNET ACCESS CHARGES		2,100,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,000,000
22020205	WATER RATES		360,000
220203	**MATERIAL & SUPPLIES- GENERAL**		**10,606,563**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		4,706,563
22020303	NEWSPAPER		1,200,000
22020304	MAGAZINES AND PERIODICALS		200,000
22020305	PRINTING OF NON SECURITRY DOCUMENTS		2,500,000
22020306	PRINTING OF SECURITRY DOCUMENTS		2,000,000
220204	**MAINTENANCE SERVICES- GENERAL**		**9,900,000**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		4,500,000
22020402	MAINTANANCE OF OFFICE FURNITURE		350,000
22020403	MAINTENACE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		1,500,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		2,200,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		1,000,000
22020406	OTHER MAINTENANCE SERVICES		350,000
220205	**TRAINING - GENERAL**		**2,500,000**
22020501	LOCAL TRAINING		2,500,000
220206	**OTHER SERVICES-GENERAL**		**31,586,880**
22020601	SECURITY SERVICES		8,400,000
22020606	CLEANING AND FUMIGATION SERVICES		23,186,880
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**7,000,000**
22020702	FINANCIAL CONSULTING		7,000,000
220208	**FUEL & LUBRICANTS-GENERAL**		**10,620,000**
2202081	MOTOR VEHICLE FUEL COST		6,620,000

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202083	PLANT/GENERATOR COST		4,000,000
220210	**MISCELLANEOUS**		**61,178,070**
22021001	REFRESHMENT & MEAL		2,000,000
22021002	HONORARIUM & SITING ALLOWANCE		20,000,000
22021003	PUBLICITY & ADVERTISEMENT		23,778,070
22021004	MEDICAL EXPENSES		1,000,000
22021006	POSTAGE & COURIER SERVICES		1,500,000
22021007	WELFARE PACKAGES		11,500,000
22021008	SUBCRPTION TO PROFESSIONAL BODIES		1,000,000
22021009	SPORTING ACTIVITIES		400,000
23	**CAPITAL EXPENDITURE**		**50,000,000**
2302	**PRESERVATION OF THE ENVIRONMENT**		**35,000,000**
230201	**PRESERVATION OF THE ENVIRONMENT- GENERAL**		**35,000,000**
2320118	INDUSTRIAL POLLUTION PREVETION AND CONTROL		35,000,000
2305	**OTHER CAPITAL PROJECTS**		**15,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**15,000,000**
23050101	RESEARCH AND DEVELOPMENT		15,000,000
	TOTAL PERSONNEL		**3,161,573,255**
	TOTAL OVERHEAD		**187,723,513**
	TOTAL RECURRENT		**3,349,296,768**
	TOTAL CAPITAL		**50,000,000**
	TOTAL ALLOCATION		**3,399,296,768**
535016001	**NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NESREA001006686	DEMONSTRATION PROJECT ON SAFE ENVIRONMENT PROJECT (SEP)	NEW	15,000,000
NESREA002006688	E-WASTE RECYCLING AND VEHICULAR EMISSION CONTROL	NEW	25,000,000
NESREA00300691	SUSTAINABLE ARTISINAL MINNING PRACTICES	NEW	10,000,000
535017001	**ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**313,551,719**
21	**PERSONNEL COST**		**249,172,652**
2101	**SALARY**		**214,926,802**
210101	**SALARIES AND WAGES**		**214,926,802**
21010101	SALARY		214,926,802
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**34,245,850**
210201	**ALLOWANCES**		**7,380,000**
21020101	NON REGULAR ALLOWANCES		7,380,000
210202	**SOCIAL CONTRIBUTIONS**		**26,865,850**
21020201	NHIS		10,746,340
21020202	CONTRIBUTORY PENSION		16,119,510
22	**OTHER RECURRENT COSTS**		**44,379,067**
2202	**OVERHEAD COST**		**44,379,067**
220201	**TRAVEL & TRANSPORT - GENERAL**		**1,945,240**
22020101	LOCAL TRAVEL AND TRANSPORT : OTHERS		1,945,240
220202	**UTILITIES- GENERAL**		**2,800,000**
22020201	ELECTRICITY CHARGES		1,800,000
22020202	TELEPHONE CHARGES		800,000
22020205	WATER RATES		200,000
220203	**MATERIAL & SUPPLIES- GENERAL**		**10,437,800**
22020301	OFFICE STATIONARIES/COMPUTER COSUMABLES		3,500,000
22020302	BOOKS		1,000,000
22020303	NEWSPAPER		201,600
22020304	MAGAZINES AND PERIODICALS		236,200
22020305	PRINTING OF NON SECURITRY DOCUMENTS		3,000,000
22020306	PRINTING OF SECURITRY DOCUMENTS		2,500,000
220204	**MAINTENANCE SERVICES- GENERAL**		**8,826,058**

535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUATERS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORTATION EQUIPMENT		2,826,058
22020402	MAINTANANCE OF OFFICE FURNITURE		1,000,000
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		1,500,000
22020405	MAINTENANCE OF PLANTS/ GENERATORS		1,500,000
220205	TRAINING - GENERAL		1,000,000
22020501	LOCAL TRAINING		1,000,000
220206	**OTHER SERVICES-GENERAL**		**3,800,000**
22020601	SECURITY SERVICES		2,000,000
22020606	CLEANING AND FUMIGATION SERVICES		1,800,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,500,000**
22020703	LEGAL SERVICES		1,500,000
220208	**FUEL & LUBRICANTS-GENERAL**		**6,469,969**
2202081	MOTOR VEHICLE FUEL COST		2,842,492
2202083	PLANT/GENERATOR COST		3,627,477
220210	**MISCELLANEOUS**		**7,600,000**
22021001	REFRESHMENT & MEAL		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		4,000,000
22021006	POSTAGES & COURIER SERVICES		2,100,000
22021007	WELFARE PACKAGES		500,000
23	**CAPITAL EXPENDITURE**		**20,000,000**
2304	**CONSTRUCTION/PROVISION**		**20,000,000**
2301	**CONSTRUCTION/PROISION OF FIXED ASSET PURCHASED**		**20,000,000**
23010112	CONSTRUCTION/PROVISION OF INFRASTRUCTURE		20,000,000
	TOTAL PERSONNEL		**249,172,652**
	TOTAL OVERHEAD		**44,379,067**
	TOTAL RECURRENT		**293,551,719**
	TOTAL CAPITAL		**20,000,000**
	TOTAL ALLOCATION		**313,551,719**
535017001	**ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	PURCHASE OF VEHICLE FOR CORDINATION OF EDUCATION AND TRAINING PROGRAMME IN NIGERIA		20,000,000

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0517	FEDERAL MINISTRY OF EDUCATION	441,342,761,503	18,321,023,151	459,663,784,654	23,520,000,000	483,183,784,654
			441,342,761,503	**18,321,023,151**	**459,663,784,654**	**23,520,000,000**	**483,183,784,654**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					369,162,761,503
2.	022	MAIN ENVELOP - OVERHEAD					18,321,023,151
3.	026	STATUTORY TRANSFERS					72,180,000,000
4.	031	CAPITAL DEVELOPMENT FUND MAIN					23,520,000,000
							483,183,784,654
FEDERAL MINISTRY OF EDUCATION							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	3,768,875,010	428,457,611	**4,197,332,621**	5,734,322,899	**9,931,655,520**
2.	0517003001	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	67,300,000,000	0	**67,300,000,000**	4,336,000,000	**71,636,000,000**
3.	0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	638,630,320	29,524,908	**668,155,228**	50,000,000	**718,155,228**
4.	0517005001	JOINT ADMISSIONS MATRICULATION BOARD	2,648,827,021	46,354,589	**2,695,181,610**	118,000,000	**2,813,181,610**
5.	0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3,507,698,171	23,780,871	**3,531,479,042**	40,000,000	**3,571,479,042**
6.	0517007001	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	477,187,084	49,013,967	**526,201,051**	300,000,000	**826,201,051**
7.	0517008001	NATIONAL LIBRARY OF NIGERIA	1,215,045,153	220,388,963	**1,435,434,116**	1,400,000,000	**2,835,434,116**
8.	0517009001	NATIONAL EXAMINATIONS COUNCIL	5,166,137,525	115,507,424	**5,281,644,949**	40,000,000	**5,321,644,949**
9.	0517010001	MASS LITERACY COUNCIL	857,706,363	44,479,904	**902,186,267**	370,000,000	**1,272,186,267**
10.	0517011001	NOMADIC EDUCATION COMMISSION	350,080,321	29,303,285	**379,383,606**	404,655,281	**784,038,887**
11.	0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	846,559,847	181,516,066	**1,028,075,913**	150,000,000	**1,178,075,913**
12.	0517013001	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1,140,906,393	64,569,297	**1,205,475,690**	124,655,281	**1,330,130,971**
13.	0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	701,998,372	70,245,619	**772,243,991**	25,000,000	**797,243,991**
14.	0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA	165,118,323	11,978,284	**177,096,607**	30,000,000	**207,096,607**
14.	0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	601,181,487	161,416,780	**762,598,267**	110,000,000	**872,598,267**
15.	0517017001	NATIONAL TEACHERS INSTITUTE	1,431,758,527	102,753,867	**1,534,512,394**	1,000,000,000	**2,534,512,394**
16.	0517018001	FEDERAL POLYTECHNIC ADO-EKITI	3,091,514,822	83,572,325	**3,175,087,147**	40,488,532	**3,215,575,679**
17.	0517018002	FEDERAL POLYTECHNIC BAUCHI	2,577,278,701	73,848,778	**2,651,127,479**	40,488,532	**2,691,616,011**
18.	0517018003	FEDERAL POLYTECHNIC BIDA	3,037,502,222	114,681,260	**3,152,183,482**	54,124,896	**3,206,308,378**
19.	0517018004	FEDERAL POLYTECHNIC IDAH	2,414,067,916	101,505,302	**2,515,573,218**	40,488,532	**2,556,061,750**
20.	0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	2,681,607,840	75,529,018	**2,757,136,858**	40,488,532	**2,797,625,390**
21.	0517018006	FEDERAL POLYTECHNIC MUBI	3,684,049,887	75,222,587	**3,759,272,474**	40,488,532	**3,799,761,006**
22.	0517018007	FEDERAL POLYTECHNIC NASARAWA	2,441,683,247	59,445,028	**2,501,128,275**	40,488,532	**2,541,616,807**
23.	0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	3,820,475,126	66,333,514	**3,886,808,640**	90,488,532	**3,977,297,172**
24.	0517018009	FEDERAL POLYTECHNIC KADUNA	7,441,991,811	186,455,929	**7,628,447,740**	40,488,532	**7,668,936,272**
25.	0517018010	FEDERAL POLYTECHNIC OFFA	2,910,464,869	72,347,211	**2,982,812,080**	40,488,532	**3,023,300,612**
26.	0517018011	FEDERAL POLYTECHNIC EDE	2,125,089,867	53,745,292	**2,178,835,159**	40,488,532	**2,219,323,691**
27.	0517018012	FEDERAL POLYTECHNIC AUCHI	4,048,370,543	111,376,131	**4,159,746,674**	40,488,532	**4,200,235,206**
28.	0517018013	FEDERAL POLYTECHNIC NEKEDE	3,294,904,500	66,848,539	**3,361,753,039**	40,488,532	**3,402,241,571**
29.	0517018014	FEDERAL POLYTECHNIC OKO	4,871,951,538	93,711,364	**4,965,662,902**	40,488,532	**5,006,151,434**
30.	0517018015	FEDERAL POLYTECHNIC DAMATURU	981,923,493	46,777,002	**1,028,700,495**	40,488,532	**1,069,189,027**
31.	0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	774,053,808	73,294,075	**847,347,883**	40,488,532	**887,836,415**
32.	0517018017	FEDERAL POLYTECHNIC GWANDU	2,705,184,014	70,880,689	**2,776,064,703**	40,488,532	**2,816,553,235**
33.	0517018018	FEDERAL POLYTECHNIC ILARO	1,961,377,995	46,087,526	**2,007,465,521**	40,488,532	**2,047,954,053**
34.	0517018019	YABA COLLEGE OF TECHNOLOGY	4,626,174,521	114,616,680	**4,740,791,201**	40,488,532	**4,781,279,733**
35.	0517018020	FEDERAL POLYTECHNIC BALI	464,544,275	127,324,550	**591,868,825**	40,488,532	**632,357,357**
36.	0517018021	FEDERAL POLYTECHNIC EKOWE	915,266,508	127,201,788	**1,042,468,296**	40,488,532	**1,082,956,828**
37.	0517018022	FEDERAL POLYTECHNIC BONNY	190,662,557	130,876,301	**321,538,858**	40,488,532	**362,027,390**
38.	0517018023	FEDERAL POLYTECHNIC UKANA	190,662,557	42,348,095	**233,010,652**	40,488,532	**273,499,184**
39.	0517018024	NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE	190,662,557	42,348,095	**233,010,652**	40,488,532	**273,499,184**
40.	0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	1,706,073,197	37,259,121	**1,743,332,318**	46,267,203	**1,789,599,521**
41.	0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	1,485,366,854	37,647,452	**1,523,014,306**	46,267,203	**1,569,281,509**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
42.	0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	1,884,225,529	55,212,316	**1,939,437,845**	46,267,203	**1,985,705,048**
43.	0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	1,431,418,687	35,868,758	**1,467,287,445**	46,267,203	**1,513,554,648**
44.	0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	1,550,755,192	46,443,020	**1,597,198,212**	46,267,203	**1,643,465,415**
45.	0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	1,001,780,721	51,553,542	**1,053,334,263**	46,267,203	**1,099,601,466**
46.	0517019007	FEDERAL COLLEGE OF EDUCATION KANO	2,098,404,673	160,302,307	**2,258,706,980**	46,267,203	**2,304,974,183**
47.	0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	1,312,145,734	42,580,615	**1,354,726,349**	46,267,203	**1,400,993,552**
48.	0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	1,522,293,852	38,923,281	**1,561,217,133**	46,267,203	**1,607,484,336**
49.	0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	1,796,696,736	95,164,486	**1,891,861,222**	46,267,203	**1,938,128,425**
50.	0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	1,876,838,860	78,882,076	**1,955,720,936**	46,267,203	**2,001,988,139**
51.	0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	2,116,537,492	53,665,173	**2,170,202,665**	46,267,203	**2,216,469,868**
52.	0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	2,231,393,331	117,606,814	**2,349,000,145**	76,267,203	**2,425,267,348**
53.	0517019014	FEDERAL COLLEGE OF EDUCATION OYO	1,854,418,761	53,638,694	**1,908,057,455**	46,267,203	**1,954,324,658**
54.	0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	1,912,730,163	64,004,727	**1,976,734,890**	46,267,203	**2,023,002,093**
55.	0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	1,280,413,485	50,563,672	**1,330,977,157**	46,267,203	**1,377,244,360**
56.	0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	1,882,898,408	54,370,264	**1,937,268,672**	46,267,203	**1,983,535,875**
57.	0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	1,704,365,613	37,396,320	**1,741,761,933**	46,267,203	**1,788,029,136**
58.	0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	4,094,395,415	67,373,323	**4,161,768,738**	76,267,203	**4,238,035,941**
59.	0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	1,281,677,391	36,988,628	**1,318,666,019**	46,267,203	**1,364,933,222**
60.	0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	4,238,162,740	52,314,592	**4,290,477,332**	46,267,203	**4,336,744,535**
61.	0517020001	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	1,637,127,000	417,818,686	**2,054,945,686**	140,000,000	**2,194,945,686**
62.	0517021001	UNIVERSITY OF IBADAN	12,920,483,371	141,123,134	**13,061,606,505**	53,693,149	**13,115,299,654**
63.	0517021002	UNIVERSITY OF LAGOS	10,794,780,372	84,570,982	**10,879,351,354**	53,693,149	**10,933,044,503**
64.	0517021003	UNIVERSITY OF NIGERIA, NNSUKA	12,363,492,358	351,867,919	**12,715,360,277**	53,693,149	**12,769,053,426**
65.	0517021004	AHMADU BELLO UNIVERSITY, ZARIA	14,226,178,992	121,629,470	**14,347,808,462**	83,693,149	**14,431,501,611**
66.	0517021005	OBAFEMI AWOLOWO UNIVERSITY	10,459,662,935	87,872,872	**10,547,535,807**	53,693,149	**10,601,228,956**
67.	0517021006	UNIVERSITY OF BENIN	12,760,110,918	84,328,362	**12,844,439,280**	53,693,149	**12,898,132,429**
68.	0517021007	UNIVERSITY OF JOS	7,853,820,995	100,015,242	**7,953,836,237**	53,693,149	**8,007,529,386**
69.	0517021008	UNIVERSITY OF CALABAR	10,714,435,401	108,251,623	**10,822,687,024**	53,693,149	**10,876,380,173**
70.	0517021009	UNIVERSITY OF ILORIN	8,551,117,558	94,872,236	**8,645,989,794**	53,693,149	**8,699,682,943**
71.	0517021010	UNIVERSITY OF ABUJA	4,721,324,761	49,335,030	**4,770,659,791**	53,693,149	**4,824,352,940**
72.	0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA	5,116,021,486	73,239,474	**5,189,260,960**	53,693,149	**5,242,954,109**
73.	0517021012	UNIVERSITY OF AGRICULTURE, MAKURDI	5,592,224,663	250,493,866	**5,842,718,529**	53,693,149	**5,896,411,678**
74.	0517021013	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	4,745,357,185	58,661,594	**4,804,018,779**	53,693,149	**4,857,711,928**
75.	0517021014	UNIVERSITY OF PORT HARCOURT	10,153,499,591	73,811,367	**10,227,310,958**	53,693,149	**10,281,004,107**
76.	0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	4,771,538,302	48,574,632	**4,820,112,934**	53,693,149	**4,873,806,083**
77.	0517021016	UNIVERSITY OF TECHNOLOGY, OWERRI	6,523,906,636	87,958,046	**6,611,864,682**	53,693,149	**6,665,557,831**
78.	0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	4,637,767,412	93,352,731	**4,731,120,143**	53,693,149	**4,784,813,292**
79.	0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	4,477,812,304	72,906,024	**4,550,718,328**	53,693,149	**4,604,411,477**
80.	0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	3,195,620,004	44,337,761	**3,239,957,765**	53,693,149	**3,293,650,914**
81.	0517021020	UNIVERSITY OF UYO	8,214,591,718	74,705,580	**8,289,297,298**	53,693,149	**8,342,990,447**
82.	0517021021	UNIVERSITY OF MAIDUGURI	11,015,418,965	97,065,801	**11,112,484,766**	53,693,149	**11,166,177,915**
83.	0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	7,559,426,496	56,700,706	**7,616,127,202**	53,693,149	**7,669,820,351**
84.	0517021023	BAYERO UNIVERSITY, KANO	7,572,353,285	217,433,189	**7,789,786,474**	253,693,149	**8,043,479,623**
85.	0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	6,741,946,783	55,954,178	**6,797,900,961**	53,693,149	**6,851,594,110**
86.	0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	558,915,328	76,247,980	**635,163,308**	560,056,785	**1,195,220,093**
87.	0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	509,437,942	48,246,718	**557,684,660**	53,693,149	**611,377,809**
88.	0517021027	ARABIC LANGUAGE VILLAGE BORNO	329,617,376	41,301,520	**370,918,896**	53,693,149	**424,612,045**
89.	0517021028	NATIONAL INSTITUE FOR NIGERIAN LANGUAGES	515,034,557	38,960,244	**553,994,801**	53,693,149	**607,687,950**
90.	0517021029	FEDERAL UNIVERSITY OYE-EKITI	2,154,532,413	78,865,361	**2,233,397,774**	53,693,149	**2,287,090,923**
91.	0517021030	FEDERAL UNIVERSITY OTUOKE	2,154,532,413	66,015,453	**2,220,547,866**	53,693,149	**2,274,241,015**
92.	0517021031	FEDERAL UNIVERSITY DUTSE	2,154,532,413	85,480,388	**2,240,012,801**	203,693,149	**2,443,705,950**
93.	0517021032	FEDERAL UNIVERISTY NDUFU ALIKE IKWO	2,178,628,663	73,515,975	**2,252,144,638**	53,693,149	**2,305,837,787**
94.	0517021033	FEDERAL UNIVERSITY LAFIA	1,534,956,716	78,700,400	**1,613,657,116**	53,693,149	**1,667,350,265**
95.	0517021034	FEDERAL UNIVERSITY DUTSIN-MA	1,991,345,504	74,301,284	**2,065,646,788**	53,693,149	**2,119,339,937**
96.	0517021035	FEDERAL UNIVERSITY KASHERE	2,313,847,842	77,900,398	**2,391,748,240**	53,693,149	**2,445,441,389**
97.	0517021036	FEDERAL UNIVERSITY LOKOJA	1,866,697,540	81,103,526	**1,947,801,066**	53,693,149	**2,001,494,215**
98.	0517021037	FEDERAL UNIVERSITY WUKARI	2,854,403,955	80,448,185	**2,934,852,140**	73,693,149	**3,008,545,289**
99.	0517021038	FEDERAL UNIVERSITYOF BERNIN KEBBI	1,257,320,039	146,131,174	**1,403,451,213**	140,965,867	**1,544,417,080**
100.	0517021039	FEDERAL UNIVERSITYOF GASHUA	926,177,686	109,131,174	**1,035,308,860**	53,693,149	**1,089,002,009**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
101.	0517021040	FEDERAL UNIVERSITYOF GUSAU	1,216,938,288	146,131,174	**1,363,069,462**	53,693,149	**1,416,762,611**
102.	0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA	957,755,456	58,951,162	**1,016,706,618**	103,693,149	**1,120,399,767**
103.	0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	1,359,209,858	91,934,829	**1,451,144,687**	53,693,149	**1,504,837,836**
104.	0517024001	NATIONAL OPEN UNIVERSITY	3,117,227,049	883,213,132	**4,000,440,181**	0	**4,000,440,181**
105.	0517026001	F.S.C. SOKOTO	138,138,691	111,978,170	**250,116,861**	53,500,000	**303,616,861**
106.	0517026002	FGC AZARE	134,095,325	65,054,740	**199,150,065**	53,500,000	**252,650,065**
107.	0517026003	FGC BANI-YADI	70,180,130	66,575,111	**136,755,241**	13,500,000	**150,255,241**
108.	0517026004	FGC BIRIN YAURI	80,197,187	53,169,821	**133,367,008**	33,500,000	**166,867,008**
109.	0517026005	FGC DAURA	180,607,978	78,571,985	**259,179,963**	13,500,000	**272,679,963**
110.	0517026006	FGC GANYE	129,330,220	63,928,535	**193,258,755**	53,500,000	**246,758,755**
111.	0517026007	FGC GARKI	340,044,978	67,843,214	**407,888,192**	13,500,000	**421,388,192**
112.	0517026008	FGC IJANIKIN	450,192,322	99,294,797	**549,487,119**	13,500,000	**562,987,119**
113.	0517026009	FGC IKET NISE	185,684,727	66,922,452	**252,607,179**	53,500,000	**306,107,179**
114.	0517026010	FGC IKET VANDAKYA	127,104,977	64,173,510	**191,278,487**	53,500,000	**244,778,487**
115.	0517026011	FGC IKOM	140,934,452	77,691,544	**218,625,996**	13,500,000	**232,125,996**
116.	0517026012	FGC IKOT EKPENE	231,378,556	72,971,755	**304,350,311**	53,500,000	**357,850,311**
117.	0517026013	FGC IKURIN	227,115,583	74,751,022	**301,866,605**	56,500,000	**358,366,605**
118.	0517026014	FGC JOS	344,199,281	64,944,856	**409,144,137**	16,500,000	**425,644,137**
119.	0517026015	FGC KADUNA	385,751,814	106,927,245	**492,679,059**	56,500,000	**549,179,059**
120.	0517026016	FGC KANO	230,610,473	81,026,928	**311,637,401**	54,500,000	**366,137,401**
121.	0517026017	FGC KEFFI	284,042,100	70,113,898	**354,155,998**	16,500,000	**370,655,998**
122.	0517026018	FGC KIYAWA	91,776,469	64,235,065	**156,011,534**	53,500,000	**209,511,534**
123.	0517026019	FGC KWALI	336,568,603	90,544,929	**427,113,532**	36,500,000	**463,613,532**
124.	0517026020	FGC MAIDUGURI	170,318,008	73,635,454	**243,953,462**	53,500,000	**297,453,462**
125.	0517026021	FGC MINJIBIR	121,577,842	68,916,566	**190,494,408**	13,500,000	**203,994,408**
126.	0517026022	FGC MINNA	332,742,395	70,727,114	**403,469,509**	53,500,000	**456,969,509**
127.	0517026023	FGC ODIKOLOGUNA	74,450,290	64,566,559	**139,016,849**	33,500,000	**172,516,849**
128.	0517026024	FGC ODOGBOLU	270,797,327	69,059,593	**339,856,920**	53,500,000	**393,356,920**
129.	0517026025	FGC OGBOMOSHMO	293,444,701	63,540,100	**356,984,801**	33,500,000	**390,484,801**
130.	0517026026	FGC OGOJA	131,960,031	61,775,187	**193,735,218**	53,500,000	**247,235,218**
131.	0517026027	FGC OHAFIA	113,381,191	86,178,422	**199,559,613**	53,500,000	**253,059,613**
132.	0517026028	FGC OKIGWE	231,851,260	117,467,894	**349,319,154**	53,500,000	**402,819,154**
133.	0517026029	FGC OKPOSI	119,096,297	93,728,668	**212,824,965**	53,500,000	**266,324,965**
134.	0517026030	FGC ONITSHA	235,290,710	92,334,395	**327,625,105**	53,500,000	**381,125,105**
135.	0517026031	FGC PORT HARCOURT	315,480,373	93,407,200	**408,887,573**	13,500,000	**422,387,573**
136.	0517026032	FGC POTISKUM	108,273,168	64,304,135	**172,577,303**	13,500,000	**186,077,303**
137.	0517026033	FGC RUBBOCHI	100,104,749	64,073,780	**164,178,529**	13,500,000	**177,678,529**
138.	0517026034	FGC SOKOTO	171,768,705	141,921,775	**313,690,480**	66,500,000	**380,190,480**
139.	0517026035	FGC UGWOLAWO	132,040,501	61,157,896	**193,198,397**	56,500,000	**249,698,397**
140.	0517026036	FGC WARRI	263,157,486	66,486,189	**329,643,675**	35,500,000	**365,143,675**
141.	0517026037	FGC ZARIA	186,841,454	88,982,673	**275,824,127**	36,500,000	**312,324,127**
142.	0517026038	FGC, BILLIRI	128,505,709	60,974,626	**189,480,335**	13,500,000	**202,980,335**
143.	0517026039	FGC, IDO-ANI	174,182,934	64,576,580	**238,759,514**	56,500,000	**295,259,514**
144.	0517026040	FGC, IKOLE	147,166,138	70,628,668	**217,794,806**	16,500,000	**234,294,806**
145.	0517026041	FGGC ABAJI	156,026,966	63,771,877	**219,798,843**	16,500,000	**236,298,843**
146.	0517026042	FGGC ABULOMA	165,128,800	85,368,407	**250,497,207**	33,500,000	**283,997,207**
147.	0517026043	FGGC AKURE	289,721,942	71,313,228	**361,035,170**	16,500,000	**377,535,170**
148.	0517026044	FGGC ANKA	73,359,497	64,404,214	**137,763,711**	53,500,000	**191,263,711**
149.	0517026045	FGGC BAJOGA	113,763,384	57,229,679	**170,993,063**	53,500,000	**224,493,063**
150.	0517026046	FGGC BAKORI	165,128,800	64,520,704	**229,649,504**	53,500,000	**283,149,504**
151.	0517026047	FGGC BAUCHI	175,811,825	100,850,151	**276,661,976**	53,500,000	**330,161,976**
152.	0517026048	FGGC BENIN	281,562,459	70,821,327	**352,383,786**	16,500,000	**368,883,786**
153.	0517026049	FGGC BIDA	140,887,041	61,435,774	**202,322,815**	53,500,000	**255,822,815**
154.	0517026050	FGGC BWARI	388,859,176	93,142,768	**482,001,944**	13,500,000	**495,501,944**
155.	0517026051	FGGC CALABAR	230,389,298	74,958,413	**305,347,711**	33,500,000	**338,847,711**
156.	0517026052	FGGC EFON ALAYE	151,080,330	46,054,361	**197,134,691**	53,500,000	**250,634,691**
157.	0517026053	FGGC EFON IMNRINGI	115,200,166	63,707,537	**178,907,703**	53,500,000	**232,407,703**
158.	0517026054	FGGC ENUGU	419,142,341	110,956,174	**530,098,515**	16,500,000	**546,598,515**
159.	0517026055	FGGC EZZAMGBO ABAKALIKI	116,469,053	68,917,989	**185,387,042**	53,500,000	**238,887,042**
160.	0517026056	FGGC GBOKO	192,761,879	57,523,641	**250,285,520**	13,500,000	**263,785,520**
161.	0517026057	FGGC GUSAU	120,345,742	72,734,236	**193,079,978**	13,500,000	**206,579,978**
162.	0517026058	FGGC GWANDU	107,147,091	68,488,285	**175,635,376**	33,500,000	**209,135,376**
163.	0517026059	FGGC IBILLO	169,678,524	52,097,417	**221,775,941**	53,500,000	**275,275,941**
164.	0517026060	FGGC IBUSA	228,946,491	64,542,646	**293,489,137**	17,000,000	**310,489,137**
165.	0517026061	FGGC IKOT-OBIO-ITONG	175,581,399	66,647,824	**242,229,223**	33,500,000	**275,729,223**
166.	0517026062	FGGC ILORIN	255,470,669	61,582,647	**317,053,316**	13,500,000	**330,553,316**
167.	0517026063	FGGC IPETUMODU	200,165,672	59,610,317	**259,775,989**	33,500,000	**293,275,989**
168.	0517026064	FGGC JALINGO	128,633,212	80,905,540	**209,538,752**	13,500,000	**223,038,752**

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
169.	0517026065	FGGC KABBA	139,177,971	76,029,273	**215,207,244**	13,500,000	**228,707,244**
170.	0517026066	FGGC KAZAURE	133,216,806	62,108,703	**195,325,509**	13,500,000	**208,825,509**
171.	0517026067	FGGC KEANA	107,369,780	59,140,726	**166,510,506**	13,500,000	**180,010,506**
172.	0517026068	FGGC LANGTANG	165,285,621	73,674,615	**238,960,236**	53,500,000	**292,460,236**
173.	0517026069	FGGC LEJJA	153,363,449	91,620,106	**244,983,555**	53,500,000	**298,483,555**
174.	0517026070	FGGC MONGUNO	70,425,744	61,809,845	**132,235,589**	13,500,000	**145,735,589**
175.	0517026071	FGGC NEW BUSA	141,299,260	60,332,937	**201,632,197**	13,500,000	**215,132,197**
176.	0517026072	FGGC OMU-ARAN	136,292,396	57,213,632	**193,506,028**	55,500,000	**249,006,028**
177.	0517026073	FGGC OWERRI	344,263,078	93,752,794	**438,015,872**	13,500,000	**451,515,872**
178.	0517026074	FGGC OYO	253,414,076	70,623,153	**324,037,229**	53,500,000	**377,537,229**
179.	0517026075	FGGC SHAGAMU	304,281,417	76,012,365	**380,293,782**	36,500,000	**416,793,782**
180.	0517026076	FGGC GUMI TAMBAWAL	73,689,298	66,369,350	**140,058,648**	13,500,000	**153,558,648**
181.	0517026077	FGGC UMUAHIA	213,956,307	102,156,885	**316,113,192**	33,500,000	**349,613,192**
182.	0517026078	FGGC WUKARI	171,630,471	88,728,787	**260,359,258**	13,500,000	**273,859,258**
183.	0517026079	FGGC, YOLA	177,806,985	79,762,412	**257,569,397**	53,500,000	**311,069,397**
184.	0517026080	FSTC AHOADA	130,354,860	63,653,427	**194,008,287**	13,500,000	**207,508,287**
185.	0517026081	FSTC AWKA	200,203,956	76,568,620	**276,772,576**	13,500,000	**290,272,576**
186.	0517026082	FSTC JUBU-IMUSHIN	233,598,426	58,971,586	**292,570,012**	53,500,000	**346,070,012**
187.	0517026083	FSTC MICHIKA	162,118,049	54,127,174	**216,245,223**	13,500,000	**229,745,223**
188.	0517026084	FSTC TUNGBO - YENAGOA	85,003,414	59,808,080	**144,811,494**	33,500,000	**178,311,494**
189.	0517026085	FSTC USI-EKITI	116,557,530	58,402,866	**174,960,396**	13,500,000	**188,460,396**
190.	0517026086	FTC IKARE	164,932,532	62,966,960	**227,899,492**	53,500,000	**281,399,492**
191.	0517026087	FTC ILESA	238,534,016	59,671,185	**298,205,201**	53,500,000	**351,705,201**
192.	0517026088	FTC JALINGO	151,855,848	96,575,325	**248,431,173**	13,500,000	**261,931,173**
193.	0517026089	FTC KAFANCHAN	164,670,943	69,449,511	**234,120,454**	53,500,000	**287,620,454**
194.	0517026090	FTC LASSA	80,242,158	56,046,534	**136,288,692**	33,500,000	**169,788,692**
195.	0517026091	FTC OHANSO	151,765,754	70,013,112	**221,778,866**	53,500,000	**275,278,866**
196.	0517026092	FTC OROZO	438,367,684	74,953,616	**513,321,300**	56,500,000	**569,821,300**
197.	0517026093	FTC OTOBI	138,616,062	71,859,069	**210,475,131**	13,500,000	**223,975,131**
198.	0517026094	FTC OTUPKO	162,118,049	58,846,738	**220,964,787**	33,500,000	**254,464,787**
199.	0517026095	FTC SHIRORO	134,176,525	78,008,460	**212,184,985**	33,500,000	**245,684,985**
200.	0517026096	FTC UROMI	140,760,290	62,724,802	**203,485,092**	53,500,000	**256,985,092**
201.	0517026097	FTC UYO	234,760,916	62,706,409	**297,467,325**	33,500,000	**330,967,325**
202.	0517026098	FTC YABA	510,792,970	82,575,226	**593,368,196**	13,500,000	**606,868,196**
203.	0517026099	FTC ZURU	129,208,450	87,517,363	**216,725,813**	53,500,000	**270,225,813**
204.	0517026100	KING'S COLLEGE	409,837,279	133,496,505	**543,333,784**	13,500,000	**556,833,784**
205.	0517026101	QUEEN'S COLLEGE LAGOS	480,447,306	127,935,364	**608,382,670**	13,500,000	**621,882,670**
206.	0517026102	SULEJA ACADEMY	236,629,290	154,306,216	**390,935,506**	56,500,000	**447,435,506**
207.	0517026103	FSTC,DOMA	86,514,744	39,301,687	**125,816,431**	33,500,000	**159,316,431**
208.	0517026104	FSTC DAYI	51,060,763	54,385,559	**105,446,322**	13,500,000	**118,946,322**
209.	0517027001	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	178,418,554	18,332,615	**196,751,169**	40,157,000	**236,908,169**
210.	0517028001	UNESCO PARIS	288,738,833	170,033,595	**458,772,428**	0	**458,772,428**
211.	0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	972,058,297	190,813,480	**1,162,871,777**	127,988,532	**1,290,860,309**
			441,342,761,503	**18,321,023,151**	**459,663,784,654**	**23,520,000,000**	**483,183,784,654**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,931,655,520
21	PERSONNEL COST		3,768,875,010
2101	SALARY		3,349,844,453
210101	SALARIES AND WAGES		3,349,844,453
21010101	SALARY		3,349,844,453
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		419,030,557
210201	ALLOWANCES		300,000
21020101	NON REGULAR ALLOWANCES		300,000
210202	SOCIAL CONTRIBUTIONS		418,730,557
21020201	NHIS		167,492,223
21020202	CONTRIBUTORY PENSION		251,238,334
22	OTHER RECURRENT COSTS		428,457,611
2202	OVERHEAD COST		428,457,611
220201	TRAVEL& TRANSPORT - GENERAL		71,584,361
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		27,460,593
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		44,123,768
220202	UTILITIES - GENERAL		27,146,371
22020201	ELECTRICITY CHARGES		19,580,726
22020202	TELEPHONE CHARGES		3,355,852
22020205	WATER RATES		4,209,793
220203	MATERIALS & SUPPLIES - GENERAL		29,279,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		17,991,263
22020303	NEWSPAPERS		367,060
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,501,911
22020306	PRINTING OF SECURITY DOCUMENTS		1,647,971
22020307	DRUGS & MEDICAL SUPPLIES		6,771,615
220204	MAINTENANCE SERVICES - GENERAL		109,998,829
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		26,479,178
22020402	MAINTENANCE OF OFFICE FURNITURE		4,326,854
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		11,710,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,700,060
22020405	MAINTENANCE OF PLANTS/GENERATORS		11,710,962
22020406	OTHER MAINTENANCE SERVICES		50,070,813
220205	TRAINING - GENERAL		48,631,502
22020501	LOCAL TRAINING		48,631,502
220206	OTHER SERVICES - GENERAL		23,850,429
22020601	SECURITY SERVICES		23,850,429
220208	FUEL & LUBRICANTS - GENERAL		57,388,821
22020801	MOTOR VEHICLE FUEL COST		23,525,535
22020803	PLANT / GENERATOR FUEL COST		33,863,286
220210	MISCELLANEOUS		60,577,477
22021001	REFRESHMENT & MEALS		1,221,001
22021002	HONORARIUM & SITTING ALLOWANCE		794,030
22021003	PUBLICITY & ADVERTISEMENTS		1,647,971
22021007	WELFARE PACKAGES		22,022,727
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		23,850,429
22021009	SPORTING ACTIVITIES		11,041,319
23	CAPITAL EXPENDITURE		5,734,322,899
2305	OTHER CAPITAL PROJECTS		5,734,322,899
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,734,322,899
23050101	RESEARCH AND DEVELOPMENT		4,862,876,260
23050103	MONITORING AND EVALUATION		819,946,639
23050104	ANNIVASARIES/CELEBRATIONS		51,500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL PERSONNEL		**3,768,875,010**
	TOTAL OVERHEAD		**428,457,611**
	TOTAL RECURRENT		**4,197,332,621**
	TOTAL CAPITAL		**5,734,322,899**
	TOTAL ALLOCATION		**9,931,655,520**
0517001001	**FEDERAL MINISTRY OF EDUCATION - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
EDUMM001004361	PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS ANNUALLY)	ONGOING	2,000,000
EDUMM005004535	PURCHASE OF NEWSPAPERS & MAGAZINES	ONGOING	1,500,000
EDUMM005005133	PROCUREMENT OF MATERIALS, EQUIPMENT, RESOURCE PERSONS AND HOSTING OF OVER 500 MEMBERS OF THE ANNUAL COORDINATING COMMITTEE MEETING (CCM) OF SECRETARIES OF FED. & STATE SCHOLARSHIP BOARD REPRESENTATIVES OF THE PARASTATALS AND OTHER STAKEHOLDERS IN SCHOLARSHIP DELIVERY IN NIGERIA.	ONGOING	20,000,000
EDUMM008006057	CONDUCT NEEDS ASSESSMENT OF TECHNICAL EQUIPMENT AND FACILITIES IN 21 FSTCS IN LINE WITH THE 4-YEAR STRATEGIC PLAN FOR IMPROVEMENT OF TVET DELIVERY NATIONWIDE.	ONGOING	5,000,000
EDUMM008006075	CONDUCT OF THE JUNIOR STAFF PROMOTION NATION-WIDE	ONGOING	30,000,000
EDUMM008006078	CONDUCT OF THE SENIOR STAFF PROMOTION NATION-WIDE	ONGOING	30,000,000
EDUMM008006137	DEVELOPMENT/ PREPARATION OF BILLS FOR ENACTMENT AND AMENDMENT OF EXISTING LAWS (6 BILLS ANNUALLY)	ONGOING	1,000,000
EDUMM008006143	(BEA - SERVICING EXISTING 557 AWARDS) TO MAKE REMITTANCES TO BEA COUNTRIES - PAYMENT OF SUPPLEMENTATION (557 X $500 X 12), MEDICAL (85 X $500) ,HEALTH INSURANCE AND WARM CLOTHING (557 X $450), POSTGRADUATE ALLOWNACE (123 X $1000), PASSAGES ETC TO 557 BEA SCHOLARS IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, ETC, ETC. TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC DREAMS	ONGOING	779,000,000
EDUMM008006157	"(SERVICING 2011 AWARD) SERVICING 441 OF THE 851 AWARDS MADE IN 2011 BY THE FED. GOVT. TO 407 UNIVERSITY STUDENTS (11 PER STATE) @ N150,000 PER SCHOLAR, 185 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 441 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT "	ONGOING	70,000,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
EDUMM008006158	"(SERVICING 2012 AWARD) SERVICING 547 OF THE 851 AWARDS MADE IN 2012 BY THE FED. GOVT. TO 407 UNIVERSITY STUDENTS(11 PER STATE) @ N150,000 PER SCHOLAR, 185 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 547 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT "	ONGOING	160,000,000
EDUMM008006231	"(SERVICING 2013 AWARD) SERVICING 500 OF THE 851 AWARDS MADE IN 2013 BY THE FED. GOVT. TO 407 UNIVERSITY STUDENTS(11 PER STATE) @ N150,000 PER SCHOLAR, 185 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 899 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT "	ONGOING	63,000,000
EDUMM008006243	2-DAY SENSITIZATION WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION COMMITTEE (SCC) MEMBERS, CHAIRMEN AND SECRETARIES OF THE IMPLEMENTATION TASK TEAMS (ITTS) , DESK OFFICERS OF FME DEPARTMENTS, UNITS AND 22 PARASTATALS, ON PLANNING FOR THE 2014 ANNUAL IMPLEMENTATION REPORT OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR: 2011-2015.	ONGOING	3,000,000
EDUMM008006281	CONVERGED EDUCATION SECTOR DATABASE (ON-GOING)	ONGOING	1,000,000
EDUMM008006300	DEVELOP,PROVIDE & DISSEMINATION OF ROLES OF GUIDANCE COUNSELLORS IN THE BASIC AND SECONDARY SCHOOLS NATIONWIDE N1M, ANNUAL COMMEMORATION OF INTERNATIONAL WEEK AGAINST PSYCHOACTIVE SUBSTANCES IN COLLABORATION WITH NDLEA IN BASIC AND POST BASIC SCHOOLS IN NIGERIA 2014 N1M, ADVOCACY AND SENSITIZATION OF YOUTHS ON DRUG ABUSE AND ORGANIZED CRIME IN SIX GEO-POL ZONES OF NIGERIA N2M, WORKSHOP FOR THE YOUTH IN THE 6 GEO-POL ZONES OF NIGERIA ON CONFLICT RESOLUTION TECHNIQUES N2M, ADVOCACY TO TRADITIONAL RULERS, COMMUNITY AND POLITICAL LEADES IN SIX GEO-POLITICAL ZONES N1.5M, CAPACITY BUILDING FOR FACILITATORS OF NON-FOMAL EDUCATION N1.6M	ONGOING	2,000,000
EDUMM008006310	DEVELOPMENT OF SIX INSTRUMENT (TECHNOLOGY FOR SIGHTING, SENERIO ROAD MAPPING, ENVIRONMENTAL SCANNINGS, TECHNOECONOMIC ASPECT AND EDUCATION FOR COMPETITIVENESS VERSUS SELF RELIANCE) FOR CONDUCT OF CONSULTATION TOWARDS THE PRODUCTION OF 10,000 COPIES OF TVET NATIONAL MASTER PLAN WITH BLUE PRINT, DECADE 2013-2022) FOR THE DEVELOPMENT OF TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING IN NIGERIA	ONGOING	700,000
EDUMM008006328	E-LEARNING	ONGOING	15,000,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
EDUMM008006662	FEDERATION OF PUBLIC SERVICE GAME SERVICE WIDE (FEPSGA)	ONGOING	8,000,000
EDUMM008006665	FIS ABEOKUTA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	7,680,830
EDUMM008006671	FIS ADO-EKITI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	ONGOING	7,500,000
EDUMM008006724	FIS AKURE OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	5,000,000
EDUMM008006729	FIS ASABA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	ONGOING	7,680,830
EDUMM008006734	FIS AWKA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	ONGOING	5,500,000
EDUMM008006741	FIS BAUCHI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	7,680,830
EDUMM008006810	FIS BENIN OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	ONGOING	5,000,000
EDUMM008006820	FIS BIRNIN-KEBBI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	ONGOING	10,680,830
EDUMM008006826	FIS CALABAR OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	5,000,000
EDUMM008006835	FIS DAMATURU OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	7,680,830

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
EDUMM008006841	FIS DUTSE OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	5,000,000
EDUMM008006847	FIS EBONYI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	ONGOING	6,000,000
EDUMM008006854	FIS ENUGU OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	7,680,830
EDUMM008006867	FIS FCT OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	7,680,829
EDUMM008006874	FIS GOMBE OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	ONGOING	5,000,000
EDUMM008006888	FIS GUSAU OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	ONGOING	5,000,000
EDUMM008006905	FIS IBADAN OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	5,000,000
EDUMM008007087	FIS ILORIN OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	ONGOING	7,680,830
EDUMM008007095	FIS JOS OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	5,000,000
EDUMM008007104	FIS KADUNA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	5,000,000

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CODE	**LINE ITEM**		**AMOUNT**
EDUMM008007107	FIS KANO OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	5,000,000
EDUMM008007144	FIS KATSINA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	5,000,000
EDUMM008007150	FIS LAFIA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	ONGOING	5,000,000
EDUMM008007153	TRAIN THE TRAINERS WORKSHOP ON ANNUAL SCHOOL CENSUS QUSTIONNAIRE	ONGOING	1,500,000
EDUMM008007156	FIS LAGOS OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	5,000,000
EDUMM008007161	FIS LOKOJA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	ONGOING	6,000,000
EDUMM008007166	COORDINATION, MONITORING AND TRACKING OF MDGS DRGS PROJECTS AND PROGRAMMES BY THE MDGS SECRETARIAT	ONGOING	60,000,000
EDUMM008007170	FIS MAIDUGURI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	5,000,000
EDUMM008007178	EQUIPPING AND FURNISHING OF THE NATIONAL EDUCATIONAL DIAGNOSTIC CENTRES FOR CHILDREN AND ADULTS WITH DISABILITIES AND CAPACITY BUILDING OF RETRAINING OF PERSONNEL IN UTILIZATION OF STRUCTURES IN THE CENTRES	ONGOING	2,000,000
EDUMM008007184	FIS MAKURDI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	ONGOING	4,000,000
EDUMM008007194	FIS MINNA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	4,000,000

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CODE	**LINE ITEM**		**AMOUNT**
EDUMM008007201	FIS NORTH CENTRAL ZONAL OFFICE JOS (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	5,000,000
EDUMM008007218	FIS NORTH WEST ZONAL OFFICE KADUNA (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	ONGOING	7,000,000
EDUMM008007224	FIS OPERATIONS	ONGOING	10,000,000
EDUMM008007230	PRODUCTION (20,000 COPIES) DISTRIBUTION OF DEVELOPED NATIONAL POLICY ON SPECIAL NEEDS EDUCATION IN NIGERIA. N1M	ONGOING	1,000,000
EDUMM008007235	FIS OSOGBO OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	4,000,000
EDUMM008007236	TRAINING FOR IPPIS USERS FOR SENIOR MANAGERS AND 3 ADMINISTRATIVE OFFICERS, N2M, WORKSHOP FOR TOP MANAGEMENT STAFF ON PERSONNEL SECURITY CONSCIOUSNESS AND THE SECUIRTY OF OFFICIAL DOCUMENTS N1M	ONGOING	7,000,000
EDUMM008007237	FIS OWERRI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	4,000,000
EDUMM008007243	SENSITIZATION OF H/QS DIRECTORATE STAFF ON ANTI-CORRUPTION AND TRANSPARENCY N2,006,255, SENSITIZATION OF OFFICERS ON GL 07-14 IN FME/H/QS ON ANTI-CORRUPTION AND TRANSPARENCY N1.7M	ONGOING	2,000,000
EDUMM008007254	MEDIA TOURS	ONGOING	5,000,000
EDUMM008007256	JOINT REVENUE/STUDENTS POPULATION MONITORING IN UNITY COLLEGES BY BUDGET OFFICERS AND OFFICERS FROM THE BUDGET OFFICE OF THE FEDERATION FOR THE GENERATION OF DATABASE FOR MEAL SUBSIDY BUDGET PURPOSES	ONGOING	10,000,000
EDUMM008007261	ITEM DEVELOPMENT / WRITING AND QUESTION MODERATION PANEL WORKSHOP N1,317,234, PRESENTATION OF THE DEVELOPED STANDARD MASTER PLAN FOR SCIENCE AND TECHNICAL COLLEGES TO JCCE PLENNARY SESSION AND NATIONAL COUNCIL ON EDUCATION FOR ADOPTION AND SUBSEQUENT IMPLEMENTATION.N 1,317,234	ONGOING	7,000,000
EDUMM008007308	IPPIS DATA/BIOMETRIC CAPTURING IN THE FUCS	ONGOING	5,000,000
EDUMM008007314	INSPECTION OF ACCOUNT BOOKS OF THE FEDERAL UNITY COLLEGES BY THE DEPARTMENT OF FINANCE AND ACCOUNTS	ONGOING	60,000,000

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EDUMM008007316	FIS PORT HARCOURT OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	3,000,000
EDUMM008007331	FIS SOKOTO OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	5,000,000
EDUMM008007335	,MEDIA RELATIONS	ONGOING	2,000,000
EDUMM008007337	FIS SOUTH EAST ZONAL OFFICE ENUGU (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	4,000,000
EDUMM008007338	"(FRESH 2014 SCHOLARSHIP AWARD) AWARD OF 1443 FED. GOVT. SCHOLARSHIPS TO 555 UNIVERSITY STUDENTS(15 PER STATE) @ N150,000 PER SCHOLAR, 370 POLYTECHNICS STUDENTS (10 PER STATE) @ N100,000 PER SCHOLAR, 370 COLLEGES OF EDUCATION STUDENTS (10 PER STATE) @ N100,000 PER SCHOLAR AND 148 POSTGRADUATE STUDENTS (4 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 1443 SCHOLARSHIPS @ 20,000	ONGOING	120,000,000
EDUMM008007342	BILATERAL EDUCATIONAL AGREEMENT BEA (FRESH 198 BEA AWARDS) TO NIGERIANS TO STUDY IN FOURTEEN A NON-ENGLISH SPEAKING BEA COUNTRIY I.E. RUSSIA, CHINA, ROMANIA,CUBA, ALGERIA, TURKEY, MOROCCO ETC., COSTS INCLUDE SUPPLEMENTATION ALLOWANCES, MEDICALS, POSTGRADUATES ALLOWNACES, AIRFARES , VISA FEES RECIPROCAL AWARDS TO OTHER BEA NATIONALS, CONDUCT OF SELECTION INTERVIEWS IN THE 36 STATES AND THE FCT, ADVERTS, PRODUCTION OF QUESTION PAPERS, PRODUCTION OD ANSWER SHEETS (OMR) ETC., ETC. TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC DREAMS	ONGOING	200,000,000
EDUMM008007344	FIS SOUTH WEST ZONAL OFFICE IBADAN (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	4,000,000
EDUMM008007347	CAPACITY BUILDING IN ALL FME INSTITUTIONS FOR BUDGET AND ACCOUNT OFFICERS IN 104 FEDERAL UNITY SCHOOLS (208 NOS), 37 NOS FIS OFFICERS AND (25 NOS) HEADQUARTERS STAFF TOTALING 270, TO BE HELD IN SIX GEO POLITICAL ZONES – 25M	ONGOING	32,000,000
EDUMM008007351	CAPACITY BUILDING FOR TEACHERS & MONITORING ACTIVITIES IN 104 UNITY COLLEGES	ONGOING	200,000,000

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EDUMM008007352	FIS SOUTH-SOUTH ZONAL OFFICE BENIN (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	3,000,000
EDUMM008007356	FIS UMUAHIA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	4,000,000
EDUMM008007359	CAPACITY BUILDING FOR EDUCATION MANAGERS IN BORDER STATES UNITY COLLEGES TOWARDS PREVENTION OF IRREGULAR MIGRATION N1,397,689, PROGRESS REVIEW MEETING ON COMMONWEALTH OF LEANING ACTIVITIES IN NIGERIA N3M, REGULAR COORDINATION AND MEETINGS OF IDP DESK OFFICERS WITH THE COORDINATING MULTILATERAL BRANCH FOR PROPER DOCUMENTATION OF PROJECTS N0.5, EMERGENCY PREPAREDNESS RESPONSE/ EDUCATION IN EMERGENCY (EIE) N1.5M, OPERATIONALIZATION OF FME/PPP N300,000, ESTABLISHMENT OF A DATABASE FOR NGOS,FBOS & CBOS COLLABORATING WITH EDUCATION SECTOR, N550,000, COMMITMENT OF FEDERAL MINISTRY OF EDUCATION TO NEPAD ACTIVITIES IN EDUCATION SECTOR. N1.5M	ONGOING	1,000,000
EDUMM008007362	FIS UYO OFFICE- (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	ONGOING	4,000,000
EDUMM008007367	CAPACITY BUILDING FOR 35 NOS. PROCUREMENT OFFICERS AT FME HEADQUARTERS LOCAL COURSES	ONGOING	10,000,000
EDUMM008007369	FIS YENAGOA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	ONGOING	4,000,000
EDUMM008007371	CAPACITY BUILDIG OF 50 NIGERIAN/ARABIC LANG. TEACHERS AND ADVOCACY /SENSITIZATION ON THE NEW HAMONIZED ORTHOGRAPHYN3M PLANNING AND DEVELOPMENT OF GUIDELINES FOR THE ESTABLISHMENT AND MANAGEMENT OF RHYTHM N' PLAY SPORTS CLUB IN SCHOOLS. N1,2M	ONGOING	1,000,000
EDUMM008007373	FIS YOLA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	3,000,000
EDUMM008007376	BUDGET MONITORING: CAPITAL BUDGET IMPLEMENTATION MONITORING IN FME PARASTATALS AND FEDERAL UNITY COLLEGES	ONGOING	8,000,000
EDUMM008007378	FME COUNTERPART FUND WITH JICA ON STRENGTHENING MATHEMATICS AND SCIENCE EDUCATION (SMASE)	ONGOING	3,000,000
EDUMM008007379	BUDGET ADMINISTRATION, PREPARATION, IMPLEMENTATION ETC BY BUDGET OFFICERS	ONGOING	32,000,000

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EDUMM008007381	"BEST PRACTICES ON LESSON PLAN & DELIVERY N2M, DEVELOPMENT OF POLICY FRAMEWORK ON TEACHER WELFARE & DEVELOPMENT N1.504M	ONGOING	2,000,000
EDUMM008007386	ANNUAL NATIONAL JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS' (JETS) COMPETITION FOR BASIC AND POST-BASIC STUDENTS NATIONWIDE	ONGOING	1,500,000
EDUMM008007391	GLOBE ANNUAL MATHEMATICS QUIZ COMPETITION FOR FEDERAL UNITY COLLEGES AT BOTH ZONAL AND NATIONAL LEVELS	ONGOING	2,000,000
EDUMM008007392	ANNUAL NATIONAL FORUM WITH EDUCATION EXPERTS & PROFESSIONALS IN DIASPORA N1M, MEETING OF BILATERAL EDUCATION DESK OFFICERS IN THE FEDERATION N1,250,000, WORKSHOP FOR THE DEVELOPMENT OF PPP GUIDELINE & FRAMEWORK FOR THE NIGERIAN EDUCATION SECTOR N1,500,607, FME/PPM &R JOINT SESSION WITH NATIONAL PLANNING COMMISSION ON EMERGENT ISSUES IN THE EDUCATION SECTOR N1397692, CONDUCT OF ON-LINE PROGRAMME WITH INTERNATIONAL INSTITUTIONS LIKE IIEP, UIS ON DATA GENERATION AND MANAGEMENT N1.180M, WORKSHOP FOR COORDINATORS OF COMMONWEALTH YOUTH CLUBS IN ALL NIGERIAN EDUCATIONAL INSTITUTIONS AND SMOES N1.5M	ONGOING	1,300,000
EDUMM008007394	ANNUAL GENERAL MEETING OF FUCS COUNSELLORS N2M, PROVISION OF TV,VIDEO PLAYER,VIDEO ENHANCEMENT PACKAGES ON DIFFERENT ANTI-SOCIAL BEHAVIOURS FOR FME CLINIC AND SIX (6) FUCS G&C CLINICS, ONE IN EACH GEO-POL ZONE N1.750M, ANNUAL COUNSELLING ASSOCIATION OF NIGERIA (CASSON) CONFERENCE 2014 N2M, PROVISION OF PYSCHOLOGICAL TESTS AND MONITORING AND EVALUATION INSTRUMENTS FOR FME GUIDANCE CLINIC N1M	ONGOING	5,000,000
EDUMM008007395	HIV&AIDS EDUCATION PARTNERS FORUM N0.750M, TRAINING FOR G&C AND HEALTH CARE PROVIDERS N1.4M, COORDINATION MECHANISM MEETING WITH SMOES N0.5M, ANNUAL YOUTH SUMMIT ON HIV&AIDS IN EDUCATION N1M, PRODUCTION OF 10,000 COPIES OF FME HIV&AIDS Q N0.8M, ECOWAS NETWORK ON HIV&AIDS FOCAL PERSONS N0.5M PRODUCTION OF 20,000 CDS IN E-FLHE N0.5M	ONGOING	1,500,000
EDUMM008007414	IDENTIFYING DEFICIENCIES IN THE TEACHING OF BASIC SCIENCE AND TECHNOLOGY AT THE BASIC LEVEL OF EDUCATION	ONGOING	3,000,000
EDUMM008007420	IDENTIFYING DEFIENIENCES IN THE TEACHING OF ENTREPRENEURSHIP SUBJECTS @ SENIOR SECONDARY LEVEL	ONGOING	3,000,000
EDUMM008007438	INVENTORY OF CAPITAL ITEMS/FURNITURE/EQUIPMENT IN ALL THE OFFICES IN HEADQUARTERS/UNIT SCHOOLS AND FIS	ONGOING	2,000,000
EDUMM008007447	INVESTIGATIONS AND MONITORING OF DISCIPLINARY CASES IN THE HEADQUATERS FUCS,FIS OFFICED,6 ZONAL OFFICES AND THE FSB N2M, QUARTERLY MEETING OF THE STAFF APPROPRIATE COMMITTEES TO DISPOSE OF DISCIPLINARY CASES IN LINE WITH FCSC'S GUIDELINE N1M	ONGOING	5,000,000
EDUMM008007453	LAUNCH OF FME CAMPAIGN ON ACCESS TO EDUCATION FOR THE CHILDREN OF MIGRANT FISHERMEN IN SOUTH-SOUTH ZONE	ONGOING	3,000,000

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EDUMM008007462	LEGAL TRAINING ON ALTERNATIVE DISPUTE RESOLUTION	ONGOING	1,000,000
EDUMM008007470	MAINTENANCE OF FME WEBSITE AT N3.211318M AND PROVISION OF SINGLE/MULTI-USERS ANTI-VIRUS SOFTWARE FOR FME HQ AT N2M	ONGOING	1,000,000
EDUMM008007478	MEDIUM TERM SECTOR STRATEGY/MEDIUM TERM MDAS CAPITAL PROJECTS/PROGRAMMES IMPLEMENTATION PLANS N3M, MONITORING, EVALUATION AND TRACKING OF THE IMPLEMENTATION OF PERFORMANCE CONTRACT AGREEMENT AND CAPACITY BUILDING OF PLANNING OFFICER ON KEY PERFORMANCE INDICATORS. N2.200,986, MANAGEMENT AUDIT OF FME HQS, PARASTATALS AND 104 UNITY COLLEGES NATION WIDE N2.8M	ONGOING	2,000,000
EDUMM008007487	MONTHLY WALKING/JOGGING	ONGOING	1,000,000
EDUMM008007488	MULTISEAT COMPUTING FOR 104 UNITY SCHOOLS	ONGOING	1,000,000
EDUMM008007498	VERIFICATION OF REINSTATED STAFF TO FISH OUT FRADULENT STAFF WHO ARE ON PENSION AND AT THE SAME TIME EARNING MONTHLY SALARY	ONGOING	2,000,000
EDUMM008007502	TRAINING OF JCCE&NCE SECRETARIAT, FEDERAL AND STATE DESK OFFICERS AND FCT. N2M, FME- LIBRARY DEVELOPMENT N687,690, MONITORING OF SCHOOL LIBRARIES N0.8M, DEVELOPMENT AND PRODUCTION OF EDUCATION TODAY JOURNAL N1.510M, PREPARATION, PRODUCTION AND DISSEMINATION OF THE MAGAZINE UNITY SPOT LIGHT ON THE TRACKING OF 104 UNITY COLLEGES N0.8M, REVISE AND PRODUCTION OF BLUE PRINT ON READ CAMPAIGN N1.1M, FME COMMITMENT TO THE CELEBRATION OF INTERNATIONAL READING ACTIVITIES. N1.9M	ONGOING	1,500,000
EDUMM008007504	THE ENGAGEMENT OF RESOURCE PERSONS AND PROCUREMENT OF LOGISTICS FOR THE NATIONAL ADVOCACY IN COMMON WEALTH TEACHER RECRUITMENT PROTOCOL FOR SMOE,SUBEB,CIVIL SOCIETIES, INTERNATIONAL ORGANISTIONS, NUC,CSCECEFA,TRCN AND UBEC	ONGOING	2,000,000
EDUMM008007506	TETIARY EDUCATION DATA COLLECTION FROM DATA GENERATING AGENCIES; (NBTE,NUC,NMEC,NCCE ,NCNE,JAMB AND NECO)	ONGOING	500,000
EDUMM008007507	SURVEY AND COLLECTIONS OF UNSERVICEABLE VEHICLES/FURNITURE AND OFFICE EQUIPMENT IN THE HEADQUARTERS, UNITY SCHOOLS AND FIS	ONGOING	1,000,000
EDUMM008007509	SURVEY AND COLLECTION OF UNSERVICEABLE VEHICLES/FURNITURE AND OFFICE EQUIPMENT IN THE HQ, UNITY COLLEGES, FIS AND ZONAL OFFICES	ONGOING	2,000,000
EDUMM008007510	STRENGTHENING MATHEMATICS AND SCIENCE TEACHING / LEARNING PROCESS IN FUCS USING ASEI/PDSI APPROACH	ONGOING	500,000
EDUMM008007511	STAFF AUDIT/VERIFICATION	ONGOING	5,000,000
EDUMM008007512	SELECTION OF QUALIFIED CANDIDATES UNDER MERIT, STATE AND ENVIROMENTAL QUOTA INTO JSS1	ONGOING	4,900,000
EDUMM008007516	REVIEW, PROVISION AND DISSEMINATION OF G&C DIRECTORY OF OCCUPATIONS AND CAREER BOOKLETS FOR BASIC AND SECONDARY SCHOOLS NATIONWIDE	ONGOING	500,000

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EDUMM008007517	REVIEW OF THE STANDARDIZED LIST OF SCIENCE EQUIPMENT FOR USE IN SCHOOLS NATIONWIDE	ONGOING	100,000
EDUMM008007519	REVAMPING PROJECTS (A) PUBLICATION OF FIS NEWSLETTER (9M) (B) ZONAL AND STATE OFFICES ACCREDITATION OF SCHOOLS (N5M) © RETREAT FOR ZONAL DIRECTORS AND STATE CO-ORDINATING INSPECTORS (6M) (D) MONITOR4ING AND EVALUATION OF IMPLEMENTATION OF QUALITY ASSURANCE POLICY NATIONWIDE (N5M)	ONGOING	500,000
EDUMM008007524	REGIONAL AND INTERNATIONAL CONFERENCE ON EDUCATIONAL PRODUCTS, SERVICE AND GLOBAL COMPARATIVE BEST PRACTICES - EDUCATION MARKET N1M, FORUM FOR THE DEVELOPMENT OF FRAMEWORK FOR ALTERNATIVE FUNDING OF EDUCATION IN NIGERIA N1M, CAPACITY BUILDING OF SUPPORT-A-PUBLIC SCHOOL OF DESK OFFICERS IN 36 STATES. N1.5, SENSITIZATION PROGRAMME OF SUPPORT-A-PUBLIC-SCHOOL IN 36 STATES AND FCT. N1.5M, COMPILATION, PRODUCTION AND DISSEMINATION OF VOLUMES VI-VII OF PAST NCE DECISIONS AND SUMMARY OF RECOMMENDATIONS. N1.5M, PRODUCTION OF 1000 COPIES OF TENURE GUIDELINES FOR CHAIRMEN AND SECRETARIES OF 9 REFERENCE COMMITTEES. N1,000,740	ONGOING	500,000
EDUMM008007526	RE-BRANDING OF TVET IN NIGERIA THROUGH THE ELECTRONIC MEDIUM (FRCN RADIO) @ N228,410 PER SLOT TO INCREASE AWARENESS ON THE BENEFITS OF SKILLS TECHNOLOGICAL EDUCATION	ONGOING	3,000,000
EDUMM008007527	NATION WIDE CO-ORDINATION, MONITORING AND SUPERVISION OF NCE MAJOR DECISIONS.	ONGOING	3,000,000
EDUMM008007532	NATIONAL (36 STATES & FCT) ICT WEEK FOR ALL LEVELS OF EDUCATION (BASIC, SECONDARY & TERTIARY)	ONGOING	2,000,000
EDUMM008007534	NATIONAL CONFERENCE ON ICT IN EDUCATION (ANNUALLY)	ONGOING	4,000,000
EDUMM008007536	NATIONAL EMIS COMMITTEE MEETING	ONGOING	500,000
EDUMM008007540	NATIONAL JETS' PRE-COMPETITION WORKSHOP FOR JETS' COORDINATORS, JETS' FACILITATORS, STM TEACHERS WITH SOME.	ONGOING	2,000,000
EDUMM008007541	PUBLIC PRESENTTION OF 2014-MID YEAR IMPLEMENTATION STATUS REPORT OF THE 4 -YEAR STRATEGIC PLAN	ONGOING	3,000,000
EDUMM008007544	NETWORKING SERMINAR ON SERVICE IMPROVEMENT AND BEST PRACTICE TIPS FOR STAFF OF FEDERAL UNITY COLLEGES. FIS AND FSB IN S/E ZONE. N1.5M, INAUGURATION OF SERVICOM IN FUC'S FIS, FSB IN NORTH EAST. N1.5M	ONGOING	1,000,000
EDUMM008007545	PROFESSIONAL TRAINING OF 20 ICT STAFF IN FME HQ AND UNITY SCHOOLS ANNUALLY AT N250,000 EACH (ON-GOING)	ONGOING	2,000,000
EDUMM008007546	NIGERIAN BAR / INTERNATIONAL BAR ASSOCIATIONS' FORA FOR LEGAL STRENGTHENING	ONGOING	3,000,000
EDUMM008007547	PRODUCTION OF STOCK VERIFICATION SECUIRTY WORKING MATERIALS SUCH AS STOCK VERIFICATION CERTIFICATES, VERIFICATION ANALYSIS SCHEDULE, INVENTORY FORMS, STOCK VERIFICATION QUERY FORMS, STOCK DISCREPANCY FORMS, STOCK TAKING FORMS, STOCK VERIFICATION AUDIT PENCILS (RED COLOUR), PLANT/MOTOR VEHICLE INSPECTION FORMS (RE:FR. 2805).	ONGOING	1,500,000

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EDUMM008007548	PRODUCTION OF SENSITIZATION MATERIALS FOR ADVOCACY & PUBLIC ENLIGHTMENT COMPAIGN ON WORK ETHICS AND SERVICE DELIVERY INITIATIVES IN FME HQTR'S 104 FUC'S AND FIS ZONAL AND STATE OFFICES AND FSB (N/C) ZONE.	ONGOING	3,000,000
EDUMM008007549	PRODUCTION OF SCIENCE EQUIPMENT FOR COURSE TRAINING OF 500 LABORATORY TECHNICIANS FOR TWELVE (12) WEEKS, AS PART OF A THREE (3) YEAR PROGRAMME ON INSTRUMENTATION AND FABRICATION, USE, MAINTENANCE, BASIC REPAIRS AND IMPROVISATION OF SCHOOL SCIENCE EQUIPMENT. LEADING TO AWARD OF NATIONAL TECHNICAL CERTIFICATE(NTC). THE COURSE IS ONLY OFFERED BY THE CENTER NATIONWIDE AND ACCREDITED BY NBTE.	ONGOING	5,000,000
EDUMM008007550	PRODUCTION OF SCIENCE EQUIPMENT AND LABORATORY COURSE TRAINING FOR 1000 SCIENCE, TECHNOLOGY AND MATHEMATICS (STM)TEACHERS ON USE, MAINTENANCE, REPAIR, IMPROVISATION OF SCHOOL SCIENCE EQUIPMENT AND TEACHING OF DIFFICULT CONCEPT IN STM SUBJECTS TO ACHIEVE EFFECTIVE SCIENCE EDUCATION DELIVERY IN TWO (2) GEO-POLITICAL ZONES OF SOUTH WEST AND NORTH EAST ZONES.	ONGOING	6,000,000
EDUMM008007551	NURSE PROGRAMMES AND WORKSHOPS FOR CREATING AWARENESS OF COMMON COMMUNICABLE AND NON COMMUNICABLE DISEASES N1M, MULTI-PURPOSE CAR KIT N1M	ONGOING	10,000,000
EDUMM008007580	ORGANISATION OF ONE WEEK INTENSIVE WORKSHOP FOR PROCUREMENT OFFICERS IN ALL FME PARASTATALS	ONGOING	4,000,000
EDUMM008007595	ORGANISE AND CO-ORDINATE FEDCOL GAMES IN LISTED EVENTS FOR THE 104 FUCS.	ONGOING	4,000,000
EDUMM008007603	ORGANISING ANNUAL NATIONAL STANDING COMMITTEE FORUM ON ACADEMIC QUALIFICATION.	ONGOING	2,000,000
EDUMM008007610	OUTSTANDING CAPITAL LIABILITIES & SUNDRY EXPENSES	ONGOING	500,553,168
EDUMM008007623	PENSION VERIFICATION EXERCISE	ONGOING	3,000,000
EDUMM008007626	POST INSPECTION ACTIVITY: ANNUAL SURVEY ON STATE OF EDUCATION BASED ON INSPECTION REPORTS	ONGOING	2,000,000
EDUMM008007634	PRE-EVALUATION ACTIVITY:PRODUCTION OF TOOLS FOR INSPECTION AND ACCAREDITATION OF EVALUATORS	ONGOING	1,000,000
EDUMM008007635	PREPARATION AND PRODUCTION OF THE 2014 FINAL REPORT OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR.	ONGOING	3,000,000
EDUMM008007643	PREPARATION OF APPROPROTIATE LEGAL INSTRUMENTS FOR RATIFICATION OF BILATERAL AGREEMENTS	ONGOING	2,000,000
EDUMM008007647	PRINTING AND DISTRIBUTION OF 3000 COPIES OF NATIONAL POLICY ON ICT IN EDUCATION AT N400 PER COPY AND 1,000 COPIES OF NATIONAL IT EDUCATION FRAMEWORK AT N600 PER COPY AND NATIONAL STANDARDS ON IT EDUCATION AT N1,000 PER COPY	ONGOING	1,000,000
EDUMM008007652	PRINTING OF 1000 COPIES OF THE SECOND VOLUME OF THE HANDBOOK AND MANUAL FOR FME REPS ON GOVERNING COUNCIL/BOARDS OF TERTIARY INSTITUTIONS, PARASTATALS AND AGENCIES.	ONGOING	2,000,000

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EDUMM008007660	PRINTING, DISTRIBUTION AND DISSEMINATION OF THE CONTENTS OF THE PHYSICAL EDUCATION AND SCHOOL SPORTS POLICY TO ALL STAKEHOLDERS. N0.5M, NATIONAL PRIMARY AND SECONDARY SCHOOL GAMES N1M, ASSESSMENT OF CONDUCT OF WAEC & NECO PRACTICAL PE EXAMINATION; FACILITIES/EQUIPMENT, TEACHERS AND STUDENTS. N1.5M CAPACITY BUILDING OF HEALTH EDUCATION TEACHERS AND SCHOOL HEALTH NURSES ON LIFE SKILLS, ROUTINE HEALTH EXAMINATION, RECORD KEEPING, COUNSELING, SANITATION AND HYGIENE PRACTICES IN SCHOOLS N2,2M CONDUCT BASELINE SURVEY AND MONITORING AND EVALUATION OF ON THE STATUS OF WATER AND SANITATION FACILITIES IN PRIMARY AND SECONDARY SCHOOLS NATION-WIDE N1.280, TWO DAY CONSENSUS BUILDING WITH PRINCIPALS OF UNITY COLLEGES, HEAD TEACHERS OF PRIMARY SCHOOLS AND PRINCIPALS OF SECONDARY SCHOOLS ON SANITATION AND HYGIENE EDUCATION PRACTICES N960K CONDUCT TRAINING SESSIONS FOR TEACHERS ON SCHOOL-BASED DE-WORMING EXERCISE TO DISTRIBUTE THE TABLETS ACCORDING TO WHO STANDARD N830,000	ONGOING	2,000,000
EDUMM008007663	PRODUCTION OF ANNUAL EFA REPORT CARD	ONGOING	2,000,000
EDUMM008007672	PRODUCTION OF INSTRUCTIONAL SCIENCE MATERIALS FOR TRAINING OF 500 PRIMARY SCHOOL TEACHERS NATIONWIDE ON SOURCING AND IMPROVISATION OF INSTRUCTIONAL MATERIAL USING RESOURCES FROM THE ENVIRONMENT AND MULTIMEDIA FACILITIES FOR TEACHING SCIENCE AT PRIMARY SCHOOL LEVEL FOR NORTH CENTRAL GEO-POLITICAL ZONE.	ONGOING	2,000,000
EDUMM008007684	PRODUCTION OF NEWS BULLETIN 52 WKS	ONGOING	2,000,000
EDUMM008009061	HOSTING THE ANNUAL WORLD TEACHERS DAY	ONGOING	50,000,000
EDUMM008009297	RETREAT FOR DIRECTORATE AND MIDDLE CADRE OFFICERS IN PLANNING DIVISION	NEW	1,000,000
EDUMM008009299	FORUM FOR THE DEVELOPMENT OF FRAMEWORK FOR ALTERNATIVE FUNDING OF EDUCATION IN NIGERIA	NEW	1,000,000
EDUMM008009302	MDGS SPECIAL SCHOLARSHIP AWARD PROGRAMME FOR SUSTAINABILITY OF GIRL-CHILD EDUCATION IN NIGERIA (MDGS)	NEW	100,000,000
EDUMM008009303	SUPPORT IN THE DEVELOPMENT OF THE EDUCATION SECTOR STRATEGIC PLAN IN THE STATES	NEW	1,200,000
EDUMM008009304	RETRAINING OF ART AND CRAFT TEACHERS AT BASIC EDUCATION LEVEL NATIONWIDE (MDGS)	NEW	10,000,000
EDUMM008009305	COMPLETION AND PRODUCTION OF FME 10 YEAR STRATEGIC PLAN (2015-2025)	NEW	1,500,000
EDUMM008009307	POPULARIZATION OF ARTS AND CRAFT IN BASIC EDUCATION SCHOOLS NATIONWIDE (MDGS)	NEW	10,000,000
EDUMM008009309	CAPACITY BUILDING FOR EXAM ETHICS & CAMPUS SAFETY DESK OFFICERS IN THE FEDERAL MINISTRY OF EDUCATION AND EXAMINATION BODIES (MDGS)	NEW	2,000,000

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CODE	**LINE ITEM**		**AMOUNT**
EDUMM008009310	DEVELOPMENT OF 10 YEAR NATIONAL EDUCATION SECTOR DEVELOPMENT PLAN (NESDP): DISSEMINATION AND DISTRIBUTION OF 1000 HARD COPIES FOR THE NATIONAL PLAN	NEW	1,500,000
EDUMM008009311	SENSITIZATION OF BASIC AND SECONDARY SCHOOLS IN NIGERIA ON EXAM ETHICS AND CAMPUS SAFETY (MDGS)	NEW	5,000,000
EDUMM008009313	POPULARIZATION OF TECHNOLOGY AND SCIENCE EDUCATION AT BASIC EDUCATION LEVEL THROUGH SCIENCE PROJECT EXHIBITION COMPETITION AND TRANSMISSION ON NATIONAL TELEVISION ACROSS THE 36 STATES AND FCT (MDGS)	NEW	3,000,000
EDUMM008009315	PROCUREMENT OF PERSONAL TOOL BOXES IN VARIOUS TRADES FOR USE BY TECHNICAL STUDENTS IN THE WORKSHOPS (MDGS)	NEW	5,000,000
EDUMM008009317	CAPACITY BUILDING OF TECHNICAL TEACHERS IN NIGERIA IN VARIOUS TRADES/SKILLS (MDGS)	NEW	5,000,000
EDUMM008009318	RETREAT FOR MANAGEMENT AND MIDDLE CADRE OFFICERS IN FME HEADQUARTERS BY EPR&D DEPARTMENT	NEW	3,000,000
EDUMM008009320	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM) CLINIC FOR GIRLS TO AROUSE THEIR INTEREST AND INCREASE THEIR ENROLMENT IN STEM (MDGS)	NEW	5,000,000
EDUMM008009322	POPULARIZATION OF TECHNOLOGY SCIENCE EDUCATION (MDGS)	NEW	2,000,000
EDUMM008009324	CASCADING EPSSIM FOR WHOLISTIC EDUCATION DATA COLLECTION AND UTILIZATION (MDGS)	NEW	2,000,000
EDUMM008009325	CONDUCT OF ANNUAL SCHOOL CENSUS (MDGS)	NEW	5,000,000
EDUMM008009326	EVALUATION OF SBMC IMPLEMENTATION IN ALL THE STATES OF THE FEDERATION AS DIRECTED BY NATIONAL COUNCIL ON EDUCATION (NCE) AT N1M PER STATE = N36M (MDGS)	NEW	4,000,000
EDUMM008009327	SCALING UP SCHOOL BASED MANAGEMENT COMMITTEE'S (SBMC'S) PROGRAMMES AND PROJECTS IN THE BASIC EDUCATION SCHOOLS (MDGS)	NEW	3,000,000
EDUMM008009329	SENSITIZATION OF THE STAKEHOLDERS ON THE SUSTAINABILITY AND OWNERSHIP OF THE GAINS OF MDGS DRGS PROJECTS FROM 2006 - 2015 FOR THE EDCUATION SECTOR IN THE GEO-POLITICAL ZONES OF THE FEDERATION AT N5M PER ZONE (MDGS)	NEW	7,000,000
EDUMM008009333	STAKEHOLDERS MEETING ON POST 2015 MDGS: EDUCATION SECTOR PERSPECTIVES, SUSTAINABILITY AND OWNERSHIP (MDGS)	NEW	7,000,000
EDUMM008009336	NATIONAL CONDUCT OF IMPACT ASSESSMENT SURVEY OF MDGS IN THE EDUCATION SECTOR (2006 - 2014) INCLUDING PRODUCTION OF DOCUMENT ANALYSIS AND DISTRIBUTION (MDGS)	NEW	17,000,000
EDUMM008009337	SCALING UP AWARENESS CREATION ON THE UTILIZATION OF EPSSIM MODEL FOR EFFECTIVE COSTING OF MDGS BY THE BENEFICIARIES (46 UNITY COLLEGES X 3 PER SCHOOL =138 OFFICERS, PARASTATALS =50 OFFICERS AND HEAD QUARTERS 60 OFFICERS) FOR 2 WEEKS AT N16M PER GROUP. UNITY COLLEGES TO BE SPLIT INTO TWO GROUPS FOR EASY TRAINING (MDGS)	NEW	6,000,000
EDUMM008009339	CAPACITY BUILDING OF READING FACILITATORS IN PRIMARY SCHOOLS IN THE LOCAL LANGUAGE OF THE LOCAL COMMUNITY (MDGS)	NEW	2,000,000

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CODE	**LINE ITEM**		**AMOUNT**
EDUMM008009341	AWARENESS IN READING THROUGH THE ESTABLISHMENT OF READING CLUBS IN PRIMARY AND JSS SCHOOLS IN THE COUNTRY (MDGS)	NEW	2,000,000
EDUMM008009342	SCALING UP CAPACITY BUILDING OF READING FACILITATORS IN PRIMARY SCHOOLS IN THE 6 GEO-POLITICAL ZONES (MDGS)	NEW	5,000,000
EDUMM008009344	PILOT TESTING AND PRINTING OF TEST ITEMS AND REPORT WRITING (MDGS)	NEW	2,000,000
EDUMM008009346	ASSESSMENT TRAINING OF ASSESSORS AND SUPERVISORS AND PILOT TESTING OF INSTRUMENT (MDGS)	NEW	8,000,000
EDUMM008009347	MONITORING OF LEARING ACHIEVEMENT FOR JSS 2: PRE-IMPLEMENTATION PLANNING AND WORKSHOP TO DESIGN TEXT ITEMS AND ADMINISTRATION OF TEXT ITEMS (MDGS)	NEW	20,000,000
EDUMM008009348	EQUIPMENT FOR THE CLINIC (MDGS)	NEW	1,000,000
EDUMM008009350	CONSTRUCTION OF SPECIAL EDUCATION TEACHERS QUARTERS FOR STAFF OF SPECIAL NEEDS CENTRE: 2 NO 3 BEDROOM, 5 NOS 2 BEDROOM AND 1 HEALTH CLINIC CENTRES (MDGS)	NEW	45,000,000
EDUMM008009354	CAPACITY BUILDING WORKSHOPS FOR INSTITUTIONALIZATION OF STUDENT TUTORING, MENTORING AND COUNSELLING (STUMEC) PROGRAMME IN 16 STATES OF THE FEDERATION TO REDUCE DROP-OUT RATE IN SCHOOLS (MDGS)	NEW	25,000,000
EDUMM008009355	CAPACITY BUILDING OF MOTHERS ASSOCIATION AND COMMUNITY BASED ORGANISATION ON INCOME GENERATING ACTIVITIES TO ENSURE EVERY GIRL/BOY CHILD ATTEND, COMPLETE AND TRANSIT TO HIGHER EDUCATION (MDGS)	NEW	2,000,000
EDUMM008009357	ICEL NATIONAL DEPLOYMENT OF E-LEARNING INFRASTRUCTURE IN THE EDUCATION SECTOR (MDGS)	NEW	20,000,000
EDUMM008009358	CONDUCT OF IMPACT ASSESSMENT EMIS STATUS IN STATES	NEW	500,000
EDUMM008009359	PRINTING AND DISTRIBUTION OF ASC INSTRUMENT FOR 2014/2015	NEW	1,000,000
EDUMM008009360	INTERACTIVE FORUM ON THE REVIEW OF TECHNICAL AND VOCATIONAL EDUCATION CURRICULUM (MDGS)	NEW	2,000,000
EDUMM008009362	RETRAINING OF ICT TEACHERS TO QUALIFY TO TEACH ICT (MDGS)	NEW	13,000,000
EDUMM008009363	OUTSTANDING TAX LIABILITIES (OGUN STATE)	NEW	20,000,000
EDUMM008009364	PRODUCTION OF A COMPEMDIUM OF MDGS PROJECTS IN EDUCATION SECTOR		30,000,000
EDUMM008009368	TWO ANNUAL MANDATORY INTERNATIONAL LABOUR CONFERENCE BY INTTL LABOUR ORGANIZATION (ILO) GENEVA	NEW	2,000,000
EDUMM008009370	PROMOTION OF INDUSTRIAL RELATIONS POLICIES	NEW	2,500,000
EDUMM008009373	ORGANISE WORKSHOP / SEMINAR ON BEST INTERNATIONAL PRACTICES IN SETTLING INDUSTRIAL DISPUTE AT MICHEL IMODU NAT. INST OF LAB STUDIES	NEW	3,000,000
EDUMM008009374	(TOT) TRAINING OF 3 DATA COLLECTORS FROM EACH OF 774 LGA AT THE SIX GEO- POLITICAL ZONE	NEW	500,000
EDUMM008009377	NATIONAL RETREAT ON LABOUR DISPUTE CONSULTATION, SOCIAL DIALOGUE & SETTLEMENT MECHANISM IN WORKPLACES	NEW	2,000,000

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CODE	**LINE ITEM**		**AMOUNT**
EDUMM008009383	ANNUAL CONTRIBUTION TO STRENGTHENING MATHEMATICS AND SCIENCE EDUCATION (SMASE) PROJECT IN COLLABORATION WITH JAPAN INTERNATIONAL CORPORATION AGENCY (JICA)	NEW	10,000,000
EDUMM008009384	CONSTRUCTION OF BLOCKS OF CLASS ROOMS IN SOKOTO, SOKOTO STATE.		800,000,000
EDUMM008009385	CONSTRUCTION OF BLOCKS OF CLASS ROOMS IN KATSINA STATE		100,000,000
EDUMM008009386	REHABILITATION OF INTERNAL ROADS AND ASSOCIATED EXTENDED WORKS AT MAIN CAMPUS PHASE 1, FEDERAL COLLEDGE OF EDUCATION, ABUDU, CROSS RIVERS STATE		150,000,000
EDUMM008009403	DEVELOPMENT OF TECHNOLOGY AND SCIENCE EDUCATION POLICY FOR INCLUSIVENESS AND THE ULTIMATE GROWTH OF THE SUB-SECTOR.	NEW	5,000,000
EDUMM008009404	SELECTION AND PLACEMENT EXERCISE OF PROSPECTIVE CANDIDATES IN NATIONAL COMMON ENTRANCE AND NABTEB ENTRANCE INTO UNITY COLLEGES INCLUDING FEDERAL SCIENCE AND TECHNICAL COLLEGES.	NEW	4,000,000
EDUMM008009420	PUBLIC PRESENTATION OF THE MID-TERM REPORT OF THE ROADMAP.	NEW	5,000,000
EDUMM008009422	LAUNCH OF FME CAMPAIGN ON ACCESS TO EDUCATION IN NORTH-EAST ZONE.	NEW	8,000,000
EDUMM008009425	LAUNCH OF FME CAMPAIGN ON ACCESS TO EDUCATION IN NORTH-WEST ZONE	NEW	6,000,000
EDUMM008009436	LAUNCH OF FME CAMPAIGN ON ACCESS TO EDUCATION IN SOUTH-EAST ZONE	NEW	5,000,000
EDUMM008009437	RENOVATION AND CONSTRUCTION OF BLOCK OF CLASSROOMS AT LGEA CENTRAL PRIMARY SCHOOL, BWONPE, MANGU LGA, PLATEAU STATE	NEW	10,000,000
EDUMM008009438	RENOVATION AND CONSTRUCTION OF BLOCK OF CLASSROOMS AT LGED PRIMARY SCHOOL MANJA-MUKO, CHAFEM DISTRICT, MANGU LGA, PLATEAU STATE	NEW	10,000,000
EDUMM008009443	4-DAY SENSITIZATION WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION COMMITTEE (SCC) MEMBERS, CHAIRMEN AND SECRETARIES OF THE IMPLEMENTATION TASK TEAMS (ITTS), DESK OFFICERS OF FME DEPARTMENTS, UNITS AND 21 PARASTATALS ON PLANNING FOR THE 2015 ANNUAL IMPLEMENTATION REPORT OF THE CONSOLIDATING THE TRANSFORMATION IN THE EDUCATION SECTOR.	NEW	3,000,000
EDUMM008009446	5-DAY WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION COMMITTEE (SCC) MEMBERS, SIX IMPLEMENTATION TASK TEAMS (ITTS), DESK OFFICERS OF FME DEPARTMENTS, UNITS, PARASTATALS AND 104 FEDERAL UNITY COLLEGES TO VERIFY DATA COLLECTED FROM THE FIELD AND PREPARE A 3RD QUARTER DRAFT REPORT.	NEW	9,000,000
EDUMM008009480	CONNECTION OF ELECTRICITY AND WATER TO THE NEWLY CONSTRUCTED MULTI-PURPOSE BLOCK BUILDING AT FSEC, IJANIKIN	NEW	1,200,000
EDUMM008009482	REFURBISHING LATHE, SPOT WELDING, SHAPING, GRINDING AND MILLING MACHINES AT FSEC, IJANIKIN	NEW	2,924,785
EDUMM008009486	RETREAT FOR HEADS OF LIBRARIES IN 104 FUC LIBRARIES	NEW	5,000,000
EDUMM008009492	ACQUISITION OF GOVERNMENT PUBLICATIONS VIZ: GAZETTES, PSR, FR, CIRCULARS, ETC.	NEW	1,000,000

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EDUMM008009494	COMPUTERIZATION OF FME (HEADQUARTERS') LIBRARY	NEW	8,000,000
EDUMM008009496	FME LIBRARY DEVELOPMENT AND UPGRADE OF EQUIPMENT	NEW	5,000,000
EDUMM008009497	CAPACITY BUILDING PROGRAMME FOR INTERNAL AUDIT STAFF	NEW	5,000,000
EDUMM008009500	CAPACITY BUILDING FOR MIDDLE LEVEL STAFF (4)	NEW	8,000,000
EDUMM008009501	CAPACITY BUILDING FOR TECHNICAL STAFF (4)	NEW	500,000
EDUMM008009573	CONTENT DEVELOPMENT AND HOSTING (E-LEARNING AND DISTANCE EDUCATION)	NEW	5,000,000
EDUMM008009575	MAINTENANCE OF FME WEBSITE AT N3M AND PROVISION OF SINGLE/MULTI-USERS ANTI-VIRUS SOFTWARE FOR FME HQ AT N2M	NEW	3,000,000
EDUMM008009582	PROMOTING SUB-REGIONAL COLLABORATION IN OPEN AND DISTANCE EDUCATION IN OTHER TO WIDEN ACCESS TO TERTIARY EDUCATION	NEW	5,000,000
EDUMM008009680	REFURBISHMENT OF MOTOR VEHICLES	NEW	5,000,000
EDUMM008009691	PURCHASE OF ELECTRICAL INSTALLATION / UPGRADING OF DBS/CHANGE OVER SWITCHES AND POWER PANELS & CONSUMABLES	NEW	6,000,000
EDUMM008009697	EXHIBITION OF INNOVATION PRODUCTS FOR UNIVERSITIES, POLYTECHNICS, COLLEGES OF EDUCATION AND FEDERAL UNITY COLLEGES IN SOUTHERN STATES.	NEW	6,000,000
EDUMM008009704	PREPARATION & PRODUCTION OF ICEL FRAMEWORK FOR PRESENTATION TO FEC BY HME	NEW	10,000,000
EDUMM008009735	PARTITIIONING OF OFFICE ACCOMODATION	NEW	2,024,600
EDUMM008009737	PRODUCTION OF Icel ON E-LEARNING	NEW	5,000,000
EDUMM008009739	E-LEARNING PLATFORM INITIATIVE	NEW	48,000,000
EDUMM008009741	SENSITIZATION WORKSHOPS AND ADVOCAY FOR KEY MDA'S ON BUY IN ON THE IMPLEMENTATION OF IcEL FRAMEWORK	NEW	5,000,000
EDUMM008009751	INSTRUCTIONAL MATERIALS EXHIBITION FOR SENIOR SECONDARY SCHOOLS LEVEL OF FUC'S (IM&P)= #1,000,000. INTER COLLEGIATE ART COMPETITION ON DANCE/DRAMA AND MUSIC COMPEITION AMONG UNITY SCHOOLS IN NIGERIA (A&C) =#500,000	NEW	1,500,000
EDUMM008009755	PARTICIPATION OF NIGERIAN DELEGATION TO THE ISESCO GENERAL CONFERENCE	NEW	3,000,000
EDUMM008009813	SENSITIZATION AND ADVOCACY MEETING ON G&C WITH PRINCIPALS AND COUNSELLORS OF FUCS IN THE SIX-GEO-POLITICAL ZONES IN NIGERIA.	NEW	5,000,000
EDUMM008009820	ANNUAL GENERAL MEETING OF FUC COUNSELLORS	NEW	2,000,000
EDUMM008009821	ANNUAL COUNSELLING ASSOCIATION OF NIGERIA CONFERENCE (CASSON) 2014	NEW	2,000,000
EDUMM008009888	GUIDELINES FOR THE ESTABLISHMENT OF PRIVATE SECONDARY SCHOOLS IN NIGERIA (NORTH CENTRAL, SOUTH WEST AND SOUTH EAST)	NEW	13,000,000
EDUMM008009890	DATA VERIFICATION EXERCISE IN FEDERAL UNITY COLLEGES	NEW	15,000,000
EDUMM008009899	TRAINING FOR IPPIS USERS FOR SENIOR MANAGEMENT AND ADMINISTRATIVE OFFICERS IN HQTRS,IN-HOUSE, KEFFI	NEW	8,000,000
EDUMM008009900	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT GOVERNMENT SECONDARY SCHOOL ARUMANGYE, DOMA, NASARAWA STATE	NEW	15,000,000
EDUMM008009903	CAPACITY BUILDING PROGRAMME FOR EDUCATION OFFICERS AT HQTRS SGL 08-14	NEW	20,000,000

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EDUMM008009904	CAPACTY BUILDING ON IMPROVING THE PEDAGOGY OF MATHEMATICS AND SCIENCE SUBJECTS IN SELECTED PUBLIC AND PRIVATE SECONDARY SCHOOLS IN NORTH CENTRAL ZONE	NEW	2,000,000
EDUMM008009908	NATIONAL INSTITUTE FOR SPORT WORKSHOP FOR DIRECTORATE CADRE OFFICER IN LAGOS	NEW	4,000,000
EDUMM008009924	PARTICIPATION IN THE WORLD SCHOOL DEBATE (SINGAPORE)	NEW	3,000,000
EDUMM008009925	SPEECH AND REPORT WRITING WORKSHOP AT ASCON, LAGOS	NEW	5,000,000
EDUMM008009928	CONDUCT OF SENIOR STAFF COMMITTEE (SSC) HQTRS TO CONSIDER 2015 PROMOTION RESULTS	NEW	2,000,000
EDUMM008009932	CONDUCT OF JUNIOR STAFF COMMITTEE (SSC) MEETINGS HQTRS TO DISPOSE PENDING DISCIPLINARY CASES AT HQTRS , 104 FUCS,6 ZONAL OFFICES, FEDERAL INSPECTORATE OFFICES AND FEDERAL SCHOLARSHIP BOARD	NEW	1,000,000
EDUMM008009935	REGULARIZATION /CONFIRMATION OF APPOINTMENT OF OFFICERS AT HQTRS AND IN THE 104 FUCS, FSB AND FIS IN LINE WITH FG DIRECTIVES	NEW	3,000,000
EDUMM008009937	QUARTERLY CONDUCT AND SERVICING OF THE SENIOR STAFF COMMITTEE MEETINGS ON PENDING CASES OF SECONDMENT AND TRANSFER OF SERVICE IN LINE WITH FG DIRECTIVES	NEW	150,000
EDUMM008009942	PRODUCTION AND PRINTING OF 90,000 COPIES OF APER FORMS AND 30,000 FILE JACKETS AT N250.00 EACH	NEW	3,000,000
EDUMM008009945	RECRUITMENT EXERCISE FOR 2015 JUNIOR STAFF AT HQTRS, 6 ZONAL OFFICES, 104 FUCS,FIS AND FSB	NEW	5,000,000
EDUMM008009946	ANNUAL PENCOM VERIFICATION/ENROLMENT OF RETIRING STAFF	NEW	15,000,000
EDUMM008009947	EDUCATION SECTOR SENSITIZATION FORUM FOR RELEVANT STAKEHOLDERS ON GROUP LIFE ASSURANCE	NEW	8,000,000
EDUMM008009948	VERIFICATION EXERCISE OF EXISTING PENSIONERS IN THE EDUCATION SECTOR	NEW	10,000,000
EDUMM008009952	PROVISION OF EBOLA SCAN SKIN TEMPERATURE TOOLS AND VARIOUS CONTACT THERMOMETER	NEW	3,000,000
EDUMM008009954	PROVISION OF ESSENTIAL DRUGS AND MEDICAL TOOLS	NEW	3,000,000
EDUMM008009961	FEPSGA KEEP FIT JOGGING KIT FOR 500 FME STAFFS, (A)TRACK SUITS (B) CANVASS (C) FACE CAP (D) STOCKINGS (E) T-SHIRTS	NEW	8,923,707
EDUMM008009963	STAFF TRAINING AT FEDERAL TRAINING CENTRES	NEW	10,000,000
EDUMM008009968	INSURANCE PREMIUM FOR BUILDINGS, FIXTURES AND EQUIPMENT AGAINST FIRE AND ALLIED PERILS IN 104NOS FEDERAL UNITY COLLEGES @N5M PER SCHOOL i.e N5M X 104 SCHOOLS = N520M	NEW	280,000,000
EDUMM008009970	ASSESSMENT TOUR BY 83 NOS MGT STAFF OF THE DEPARTMENTS OF FINANCE AND ACCOUNTS AND BASIC AND SECONDARY ON THE STATE OF INFRASTTRUCTURE IN THE 104 FUCs TO ASCERTAIN THE REAL ECONOMIC VALUE OF PHYSICAL STRUCTURES IN LINE WITH THE NEW INSURANCE POLICY AGAINST FIRE AND PERIL INCIDENCE IN EACH SCHOOL @ N180,723 PER OFFICER i.e N180,723 X 83	NEW	30,000,000
EDUMM008009971	RETREAT FOR 85 NOS BUDGET AND ACCOUNTS OFFICERS IN THE FME PARASTATLS AND FIS ZONAL AND STATE OFFICES ON THE NEED FOR REALISTIC COSTING OF PROJECTS AND PROGRMMES TO ACHIEVE OPTIMAL BENEFITS IN GOVERNMENT EXPENDITURE @ N176,470 PER OFFICER i.e. N176,470 X 85	NEW	7,500,000

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EDUMM008009972	ESTABLISHMENT OF FRENCH LANGUAGE CLINIC CENTRES FOR THE 104 FUCS	NEW	5,000,000
EDUMM008009973	QUARTERTLY MEETING OF BURSARS AND DFA WITH OTHER STAKEHOLDERS ON ZONAL BASIS OF FEDERAL UNITY COLLEGES AT N5M PER QUATER	NEW	19,000,000
EDUMM008009976	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS) IMPLEMENTATION IN THE FEDERAL UNITY COLEGES	NEW	200,000,000
	CONSTRUCTION OF A BLOCK OF 3 CLASSROOM AT MURI, TARABA STATE		20,000,000
EDUMM008009981	PREPARATION AND DEFENSE OF AUDIT QUERIES/REPORTS EMANATING FROM 104 UNITY SCHOOLS AND FEDERAL INSPECTORATE SERVICES (FIS) WITH THE PUBLIC ACCOUNTS COMMITTEE (PAC)	NEW	5,000,000
EDUMM008010013	"SCHOOL DEBATE FOR FEDERAL UNTY COLLEGES	NEW	3,900,000
EDUMM008010035	DEVELOPING EXECUTIVE MANAGEMENT CAPACITY FOR SENIOR MANAGER AT ASCON,LAGOS	NEW	11,000,000
EDUMM008010036	EFFECTIVE LEADERSHIP AND DEVELOPMENT CAPACITY FOR JUNIOR MANAGEMENT OFFICERS, IN-HOUSE, KEFFI	NEW	2,000,000
EDUMM008010038	CAPACITY BUILDING FOR ESTABLISHMENT, RECORDS AND REGISTRY STAFF, IN-HOUSE AT KEFFI	NEW	3,000,000
EDUMM008010863	"(SERVICING 2011 AWARD) SERVICING 340 OF THE 851 AWARDS MADE IN 2011 BY THE FED. GOVT. TO 407 UNIVERSITY STUDENTS(11 PER STATE) @ N150,000 PER SCHOLAR, 185 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 441 SCHOLARSHIPS @ 17,000	NEW	60,000,000
EDUMM009006886	MONITORING OF BASIC EDUCATION CERTIFICATE EXAMINATION (BECE) NATION WIDE N2M, ORGANISATION OF ONE WEEK INTENSIVE WORKSHOP FOR JUNIOR SECONDARY SCHOOL TEACHERS IN THE SIX GEO-POLICTAL ZONE OF NIGERIA ON ACQUISTION OF SKILLS IN ITEM WRITING N1.5M, BI-ANNUAL REVIEW MEETINGS OF STATE DIRECTORS OF EXAMINATION ON STANDARDISATION AND HARMONIZATION OF BASIC EDUCATION CERTIFICATE EXAMIANTION N1.5, CAPACITY BUILDING WORKSHOP FOR STAFF OF JUNIOR SECONDARY EDUCATION BRANCH OF THE FEDERAL MINISTRY OF EDUCATION ON EXAMINATION ETHICS AND SUPERTVION 0.5M, SENSITIZATION WORKSHIPPS FOR STATE MINISTRIES OF EDUCATION AND SUBEB OFFICERS ON THE IMPLEMENTATION OF THE REVISED 9-YEAR BASIC EDUCATION CURRICULUM M1.5, MONITORING THE IMPLEMENTATION OF ALMAJIRI EDUCATION N1.172, DEVELOPMENT/PRODUCTION OF MONITORING AND EVALUATION INSTRUCMENT FOR EFA 3M	ONGOING	2,000,000
EDUMM009006895	QUARTERLY BUDGET MONITORING AND EVALUATION WITH THE BUDGET OFFICE OF THE FEDERATION IN THE FME TERTIARY INSTITUTIONS IN LINE WITH THE 2007 FISCAL RESPONSIBILITY ACT.	ONGOING	10,000,000
EDUMM009006902	MONITORING AND TRACKING OF MDGS PROGRAMMES AND PROJECTS IN EDUCATION SECTOR.	ONGOING	10,000,000

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EDUMM009006903	SUBVENTION TO COMMONWEALTH OF LEARNING	ONGOING	25,000,000
EDUMM009006906	AS CHAIR OF COMEDAF V, NIGERIAâ PREPARATION AND PARTICIPATION AT COMEDAF IV (HOSTING OF MEETINGS, TRAVELS, PREPARATION OF COUNTRY PAPERS/REPORTS, PRODUCTION AND DISSEMINATION OF AU EDUCATION NEWSLETTERS)	ONGOING	25,000,000
EDUMM009006909	ISESCO CONTRIBUTION	ONGOING	10,000,000
EDUMM009006912	UNESCO CONTRIBUTION	ONGOING	240,000,000
EDUMM009009169	MONITORING IMPLEMENTATION OF QUALITY ASSURANCE (EVALUATION) FROM 2006 - 2014 IN SCHOOLS BELOW THE TERTIARY LEVEL (MDGS)	NEW	4,000,000
EDUMM009009174	MONITORING AND PHYSICAL ASSESSMENT OF FUC LIBRARIES FOR QUALITY ASSURANCE	NEW	3,000,000
EDUMM009009175	AUDITING /EVALUATION OF BEA SCHOLARSHIP AWARDS TO NIGERIAN SCHOLARS IN FOUR (4) FOREIGN MISSIONS	NEW	4,000,000
EDUMM009009176	AUDITING/INSPECTION OF ACCOUNT BOOKS IN THE 104NOS. FUCS, ZFISS, FISS & ZFSBS	NEW	3,000,000
EDUMM009009177	AUDITING OF CAPITAL EXPENDITURE IMPLEMENTATION IN THE (6) SIX GEO-POLITICAL ZONES	NEW	3,000,000
EDUMM009009181	POST ROCUREMENT AUDIT MONITORING COMPLIANCE OF FME PROJECTS AND PROGRAMME NATIONWIDE	NEW	7,000,000
EDUMM009009182	FIS NORTH EAST ZONAL OFFICE MAIDUGURI (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1125325.4 (III) REPORT WRITING AND PRODUCTION- N555,504.37	NEW	3,000,000
EDUMM009009184	FIS ABAKALIKI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1125325.4 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE N8,000,000.00	NEW	3,000,000
EDUMM009009192	MONITORING OF LEVEL OF IMPLEMENTATION OF THE WHITE PAPER ON THE 2004 ÃÂ¢Ã¢âÂ¬Ã¢â¬Å2011 VISITATION EXERCISE REPORT INTO THE AFFAIRS OF 21 FEDERAL POLYTECHNICS AND 21 FEDERAL COLLEGES OF EDUCATION	NEW	8,000,000
0517003001	**UNIVERSAL BASIC EDUCATION (UBE) COMMISSION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**71,636,000,000**
21	**PERSONNEL COST**		**67,300,000,000**
2101	**SALARY**		**67,300,000,000**
210101	**SALARIES AND WAGES**		**67,300,000,000**
21010101	SALARY		67,300,000,000
23	**CAPITAL EXPENDITURE**		**4,336,000,000**
2305	**OTHER CAPITAL PROJECTS**		**4,336,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**4,336,000,000**
23050101	RESEARCH AND DEVELOPMENT		4,336,000,000
	TOTAL PERSONNEL		**67,300,000,000**
	TOTAL OVERHEAD		**0**
	TOTAL RECURRENT		**67,300,000,000**
	TOTAL CAPITAL		**4,336,000,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**71,636,000,000**
0517003001	**UNIVERSAL BASIC EDUCATION (UBE) COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UBEC 01007225	PAYMENT OF MONTHLY ALLOWANCE OF 15,000 FTS TEACHERS @18,000.00 EACH FOR 12 MONTHS (15,000 X 18,000 X 12)	ONGOING	3,240,000,000
UBEC 01007227	MONITORING OF FTS TEACHERS	ONGOING	80,000,000
UBEC 01007234	NATIONAL PROGRAMME ON ALMAJIRI EDUCATION IN COLLABORATION WITH UBE FUND	ONGOING	140,000,000
UBEC 01007235	SUPPLY OF INSTRUCTIONAL MATERIALS IN ISOKO NORTH/SOUTH FEDERAL CONSTITUENCY, DELTA STATE	NEW	60,000,000
UBEC 01007236	SUPPLY OF SCIENCE KITS IN SELECTED SCHOOLS IN ISOKO NORTH/SOUTH FEDERAL CONSTITUENCY, DELTA STATE	NEW	100,000,000
UBEC 01007237	SUPPLY OF CUSTOMISED NOTEBOOK TO SELECTED SCHOOLS IN ISOKO NORTH/SOUTH FEDERAL CONSTITUENCY, DELTA STATE	NEW	68,000,000
UBEC 01007238	SUPPLY OF CUSTOMISED SCHOOL TO SELECTED SCHOOLS IN ISOKO NORTH/SOUTH FEDERAL CONSTITUENCY, DELTA STATE	NEW	52,000,000
UBEC 01007239	SUPPLY OF LIBRARIES EQUIPMENT TO SELECTED SCHOOLS IN ISOKO NORTH/SOUTH FEDERAL CONSTITUENCY, DELTA STATE	NEW	68,000,000
UBEC 01007240	SUPPLY OF CUSTOMISED PUPIL FURNITURE TO SELECTED SCHOOLS IN ISOKO NORTH/SOUTH FEDERAL CONSTITUENCY, DELTA STATE	NEW	52,000,000
UBEC 01007241	A CLASSROOM BLOCK OF 2 CLASSROOMS IN GUYUK LGA ADAMAWA STATE	NEW	20,000,000
UBEC 01007242	CONSTRUCTION OF ONE BLOCK OF THREE CLASSROOMS IN IREPODUN/OROLU/OSOGBO FED CONST OF OSUN STATE	NEW	80,000,000
UBEC 01009104	FEEDING OF THE CHILDREN TO ENSURE RETENTION (MDGS)	NEW	100,000,000
UBEC 01009105	SCHOOL UNIFORM (MDGS)	NEW	20,000,000
UBEC 01009107	MOBILIZATION AND SENSITIZATION TO ENLIGHTEN THE PUBLIC ON THE ALMAJIRI PROGRAMME ACTIVITIES (MDGS)	NEW	10,000,000
UBEC 01009108	PAYMENT OF ALLOWANCES TO 1,667 MALLAMS/ALLARAMAS TO ENSURE COMMITMENT FOR 12 MONTHS AT N10,000 PER MONTH (MDGS)	NEW	200,000,000
UBEC 01009109	RE-TRAINING OF ALMAJIRI TEACHERS IN BASIC EDUCATION CURRICULUM AND TEACHING METHODOLOGY IN ALL THE STATES (MDGS)	NEW	20,000,000
UBEC 01009110	MONITORING OF THE ALMAJIRI PROGRAMME NATIONWIDE (MDGS)	NEW	26,000,000
0517004001	**WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**718,155,228**
21	**PERSONNEL COST**		**638,630,320**
2101	**SALARY**		**178,240,337**
210101	**SALARIES AND WAGES**		**178,240,337**
21010101	SALARY		178,240,337
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**460,389,983**
210201	**ALLOWANCES**		**409,591,487**
21020101	NON REGULAR ALLOWANCES		409,591,487
210202	**SOCIAL CONTRIBUTIONS**		**50,798,496**
21020201	NHIS		37,430,471
21020202	CONTRIBUTORY PENSION		13,368,025
22	**OTHER RECURRENT COSTS**		**29,524,908**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**29,524,908**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,481,307**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		352,502
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,128,806
220202	**UTILITIES - GENERAL**		**1,938,760**
22020201	ELECTRICITY CHARGES		881,255
22020202	TELEPHONE CHARGES		176,251
22020203	INTERNET ACCESS CHARGES		528,753
22020204	SATELLITE BROADCASTING ACCESS CHARGES		176,251
22020205	WATER RATES		176,251
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,860,788**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		881,255
22020302	BOOKS		705,004
22020303	NEWSPAPERS		352,502
22020304	MAGAZINES & PERIODICALS		352,502
22020305	PRINTING OF NON SECURITY DOCUMENTS		705,004
22020306	PRINTING OF SECURITY DOCUMENTS		669,753
22020307	DRUGS & MEDICAL SUPPLIES		1,410,007
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,057,505
22020309	UNIFORMS & OTHER CLOTHING		1,410,007
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		317,251
220204	**MAINTENANCE SERVICES - GENERAL**		**6,768,030**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		669,753
22020402	MAINTENANCE OF OFFICE FURNITURE		1,057,505
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		963,771
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		963,771
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,316,273
22020406	OTHER MAINTENANCE SERVICES		1,620,705
22020410	MAINTENANCE OF ROADS AND BRIDGES		176,251
220205	**TRAINING - GENERAL**		**1,323,971**
22020501	LOCAL TRAINING		1,057,505
220206	**OTHER SERVICES - GENERAL**		**1,233,756**
22020601	SECURITY SERVICES		528,753
22020606	CLEANING & FUMIGATION SERVICES		705,004
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,938,759**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,057,505
22020703	LEGAL SERVICES		705,004
22020708	BUDGET PREPARATION		176,251
220208	**FUEL & LUBRICANTS - GENERAL**		**2,467,513**
22020801	MOTOR VEHICLE FUEL COST		528,753
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		705,004
22020803	PLANT / GENERATOR FUEL COST		528,753
22020806	COOKING GAS/FUEL COST		705,004
220209	**FINANCIAL CHARGES - GENERAL**		**352,502**
22020904	OTHER CRF BANK CHARGES		352,502
220210	**MISCELLANEOUS**		**4,159,522**
22021001	REFRESHMENT & MEALS		705,004
22021002	HONORARIUM & SITTING ALLOWANCE		70,501
22021003	PUBLICITY & ADVERTISEMENTS		352,502
22021004	MEDICAL EXPENSES		705,004
22021006	POSTAGES & COURIER SERVICES		458,252
22021007	WELFARE PACKAGES		176,251
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		105,750

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021009	SPORTING ACTIVITIES		705,004
22021010	DIRECT TEACHING & LABORATORY COST		705,004
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		176,251
23	**CAPITAL EXPENDITURE**		**50,000,000**
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
	TOTAL PERSONNEL		**638,630,320**
	TOTAL OVERHEAD		**29,524,908**
	TOTAL RECURRENT		**668,155,228**
	TOTAL CAPITAL		**50,000,000**
	TOTAL ALLOCATION		**718,155,228**
0517004001	**WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
WAECINTER.01006787	CONSTRUCTION OF SEMINAR HALLS, TRAINING ROOMS, RESEARCH CENTRE AND THEIR FURNISHING	ONGOING	50,000,000
0517005001	**JOINT ADMISSIONS MATRICULATION BOARD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,813,181,610**
21	**PERSONNEL COST**		**2,648,827,021**
2101	**SALARY**		**2,354,985,386**
210101	**SALARIES AND WAGES**		**2,354,985,386**
21010101	SALARY		2,354,985,386
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**293,841,635**
210202	**SOCIAL CONTRIBUTIONS**		**293,841,635**
21020201	NHIS		176,623,904
21020202	CONTRIBUTORY PENSION		117,217,731
22	**OTHER RECURRENT COSTS**		**46,354,589**
2202	**OVERHEAD COST**		**46,354,589**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,935,393**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,019,058
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		916,335
220202	**UTILITIES - GENERAL**		**4,958,413**
22020201	ELECTRICITY CHARGES		927,777
22020202	TELEPHONE CHARGES		962,018
22020203	INTERNET ACCESS CHARGES		1,144,581
22020204	SATELLITE BROADCASTING ACCESS CHARGES		962,018
22020205	WATER RATES		962,018
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,055,534**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		927,777
22020302	BOOKS		1,235,864
22020303	NEWSPAPERS		1,235,864
22020304	MAGAZINES & PERIODICALS		1,144,581
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,235,864
22020306	PRINTING OF SECURITY DOCUMENTS		1,217,607
22020307	DRUGS & MEDICAL SUPPLIES		802,254
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,418,427
22020309	UNIFORMS & OTHER CLOTHING		802,254
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,035,043
220204	**MAINTENANCE SERVICES - GENERAL**		**7,183,091**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,217,607
22020402	MAINTENANCE OF OFFICE FURNITURE		1,418,427
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		984,817

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		984,817
22020405	MAINTENANCE OF PLANTS/GENERATORS		813,151
22020406	OTHER MAINTENANCE SERVICES		802,254
22020410	MAINTENANCE OF ROADS AND BRIDGES		962,018
220205	**TRAINING - GENERAL**		**1,019,058**
22020501	LOCAL TRAINING		1,019,058
220206	**OTHER SERVICES - GENERAL**		**2,289,163**
22020601	SECURITY SERVICES		1,053,299
22020606	CLEANING & FUMIGATION SERVICES		1,235,864
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,722,908**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,418,427
22020703	LEGAL SERVICES		1,235,864
22020705	ARCHITECTURAL SERVICES		1,144,581
22020706	SURVEYING SERVICES		962,018
22020708	BUDGET PREPARATION		962,018
220208	**FUEL & LUBRICANTS - GENERAL**		**4,760,890**
22020801	MOTOR VEHICLE FUEL COST		1,144,581
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,235,864
22020803	PLANT / GENERATOR FUEL COST		1,144,581
22020806	COOKING GAS/FUEL COST		1,235,864
220209	**FINANCIAL CHARGES - GENERAL**		**1,053,299**
22020904	OTHER CRF BANK CHARGES		1,053,299
220210	**MISCELLANEOUS**		**6,376,839**
22021001	REFRESHMENT & MEALS		1,199,351
22021003	PUBLICITY & ADVERTISEMENTS		1,053,299
22021004	MEDICAL EXPENSES		1,235,864
22021006	POSTAGES & COURIER SERVICES		1,108,069
22021009	SPORTING ACTIVITIES		818,238
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		962,018
23	**CAPITAL EXPENDITURE**		**118,000,000**
2303	**REHABILITATION / REPAIRS**		**118,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**118,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		68,000,000
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		50,000,000
	TOTAL PERSONNEL		**2,648,827,021**
	TOTAL OVERHEAD		**46,354,589**
	TOTAL RECURRENT		**2,695,181,610**
	TOTAL CAPITAL		**118,000,000**
	TOTAL ALLOCATION		**2,813,181,610**
0517005001	**JOINT ADMISSIONS MATRICULATION BOARD**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
JAMB 03006952	REHABILITATION OF OFFICE BUILDINGS/COMPLETION OF TEST DEVELOPT BUILDING	ONGOING	68,000,000
JAMB 03014033	REHABILITATION OF RESIDENTIAL BUILDINGS	NEW	50,000,000
0517006001	**WEST AFRICAN EXAMINATION COUNCIL (LOCAL)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,571,479,042**
21	**PERSONNEL COST**		**3,507,698,171**
2101	**SALARY**		**3,118,446,095**
210101	**SALARIES AND WAGES**		**3,118,446,095**
21010101	SALARY		3,118,446,095
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**389,252,076**
210202	**SOCIAL CONTRIBUTIONS**		**389,252,076**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020201	NHIS		155,368,619
21020202	CONTRIBUTORY PENSION		233,883,457
22	**OTHER RECURRENT COSTS**		**23,780,871**
2202	**OVERHEAD COST**		**23,780,871**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,554,122**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		286,509
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,267,613
220202	**UTILITIES - GENERAL**		**1,575,798**
22020201	ELECTRICITY CHARGES		716,272
22020202	TELEPHONE CHARGES		143,254
22020203	INTERNET ACCESS CHARGES		429,763
22020204	SATELLITE BROADCASTING ACCESS CHARGES		143,254
22020205	WATER RATES		143,254
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,085,848**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		716,272
22020302	BOOKS		573,017
22020303	NEWSPAPERS		286,509
22020304	MAGAZINES & PERIODICALS		286,509
22020305	PRINTING OF NON SECURITY DOCUMENTS		573,017
22020306	PRINTING OF SECURITY DOCUMENTS		544,366
22020307	DRUGS & MEDICAL SUPPLIES		1,146,035
22020308	FIELD & CAMPING MATERIALS SUPPLIES		859,527
22020309	UNIFORMS & OTHER CLOTHING		842,738
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		257,858
220204	**MAINTENANCE SERVICES - GENERAL**		**5,454,128**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		544,366
22020402	MAINTENANCE OF OFFICE FURNITURE		859,527
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,033,175
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,033,175
22020405	MAINTENANCE OF PLANTS/GENERATORS		920,315
22020406	OTHER MAINTENANCE SERVICES		920,315
22020410	MAINTENANCE OF ROADS AND BRIDGES		143,254
220205	**TRAINING - GENERAL**		**859,527**
22020501	LOCAL TRAINING		859,527
220206	**OTHER SERVICES - GENERAL**		**1,002,780**
22020601	SECURITY SERVICES		429,763
22020606	CLEANING & FUMIGATION SERVICES		573,017
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,575,798**
22020702	INFORMATION TECHNOLOGY CONSULTING		859,527
22020703	LEGAL SERVICES		573,017
22020708	BUDGET PREPARATION		143,254
220208	**FUEL & LUBRICANTS - GENERAL**		**2,005,560**
22020801	MOTOR VEHICLE FUEL COST		429,763
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		573,017
22020803	PLANT / GENERATOR FUEL COST		429,763
22020806	COOKING GAS/FUEL COST		573,017
220209	**FINANCIAL CHARGES - GENERAL**		**286,509**
22020904	OTHER CRF BANK CHARGES		286,509
220210	**MISCELLANEOUS**		**3,380,802**
22021001	REFRESHMENT & MEALS		573,017
22021002	HONORARIUM & SITTING ALLOWANCE		57,301
22021003	PUBLICITY & ADVERTISEMENTS		286,509
22021004	MEDICAL EXPENSES		573,017

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		372,461
22021007	WELFARE PACKAGES		143,254
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		85,953
22021009	SPORTING ACTIVITIES		573,017
22021010	DIRECT TEACHING & LABORATORY COST		573,017
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		143,254
23	**CAPITAL EXPENDITURE**		**40,000,000**
2301	**FIXED ASSETS PURCHASED**		**40,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**40,000,000**
23010118	PURCHASE OF SCANNERS		40,000,000
	TOTAL PERSONNEL		**3,507,698,171**
	TOTAL OVERHEAD		**23,780,871**
	TOTAL RECURRENT		**3,531,479,042**
	TOTAL CAPITAL		**40,000,000**
	TOTAL ALLOCATION		**3,571,479,042**
0517006001	**WEST AFRICAN EXAMINATION COUNCIL (LOCAL)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
WAECLOCAL01009115	PURCHASE OF 2 UNITS INDUSTRIAL COMPUTER SCANNERS (PS 960 IMAGE MARK READERS)	NEW	40,000,000
0517007001	**NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**826,201,051**
21	**PERSONNEL COST**		**477,187,084**
2101	**SALARY**		**424,658,462**
210101	**SALARIES AND WAGES**		**424,658,462**
21010101	SALARY		424,658,462
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**52,528,622**
210202	**SOCIAL CONTRIBUTIONS**		**52,528,622**
21020201	NHIS		20,679,237
21020202	CONTRIBUTORY PENSION		31,849,385
22	**OTHER RECURRENT COSTS**		**49,013,967**
2202	**OVERHEAD COST**		**49,013,967**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,425,391**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		590,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,834,877
220202	**UTILITIES - GENERAL**		**3,247,826**
22020201	ELECTRICITY CHARGES		1,476,284
22020202	TELEPHONE CHARGES		295,257
22020203	INTERNET ACCESS CHARGES		885,771
22020204	SATELLITE BROADCASTING ACCESS CHARGES		295,257
22020205	WATER RATES		295,257
220203	**MATERIALS & SUPPLIES - GENERAL**		**13,168,452**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,476,284
22020302	BOOKS		1,181,027
22020303	NEWSPAPERS		590,514
22020304	MAGAZINES & PERIODICALS		590,514
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,181,027
22020306	PRINTING OF SECURITY DOCUMENTS		1,121,976
22020307	DRUGS & MEDICAL SUPPLIES		2,362,054
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,771,541
22020309	UNIFORMS & OTHER CLOTHING		2,362,054
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		531,462

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220204	**MAINTENANCE SERVICES - GENERAL**		**8,991,440**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,121,976
22020402	MAINTENANCE OF OFFICE FURNITURE		972,803
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,355,094
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,355,094
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,945,608
22020406	OTHER MAINTENANCE SERVICES		1,945,608
22020410	MAINTENANCE OF ROADS AND BRIDGES		295,257
220205	**TRAINING - GENERAL**		**972,803**
22020501	LOCAL TRAINING		972,803
220206	**OTHER SERVICES - GENERAL**		**2,066,798**
22020601	SECURITY SERVICES		885,771
22020606	CLEANING & FUMIGATION SERVICES		1,181,027
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,449,088**
22020702	INFORMATION TECHNOLOGY CONSULTING		972,803
22020703	LEGAL SERVICES		1,181,027
22020708	BUDGET PREPARATION		295,257
220208	**FUEL & LUBRICANTS - GENERAL**		**4,133,595**
22020801	MOTOR VEHICLE FUEL COST		885,771
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,181,027
22020803	PLANT / GENERATOR FUEL COST		885,771
22020806	COOKING GAS/FUEL COST		1,181,027
220209	**FINANCIAL CHARGES - GENERAL**		**590,514**
22020904	OTHER CRF BANK CHARGES		590,514
220210	**MISCELLANEOUS**		**6,968,061**
22021001	REFRESHMENT & MEALS		1,181,027
22021002	HONORARIUM & SITTING ALLOWANCE		118,103
22021003	PUBLICITY & ADVERTISEMENTS		590,514
22021004	MEDICAL EXPENSES		1,181,027
22021006	POSTAGES & COURIER SERVICES		767,668
22021007	WELFARE PACKAGES		295,257
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		177,154
22021009	SPORTING ACTIVITIES		1,181,027
22021010	DIRECT TEACHING & LABORATORY COST		1,181,027
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		295,257
23	**CAPITAL EXPENDITURE**		**300,000,000**
2305	**OTHER CAPITAL PROJECTS**		**300,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**300,000,000**
23050101	RESEARCH AND DEVELOPMENT		300,000,000
	TOTAL PERSONNEL		**477,187,084**
	TOTAL OVERHEAD		**49,013,967**
	TOTAL RECURRENT		**526,201,051**
	TOTAL CAPITAL		**300,000,000**
	TOTAL ALLOCATION		**826,201,051**
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)	NEW	150,000,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
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)	NEW	150,000,000
0517008001	**NATIONAL LIBRARY OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,835,434,116**
21	**PERSONNEL COST**		**1,215,045,153**
2101	**SALARY**		**1,080,532,301**
210101	**SALARIES AND WAGES**		**1,080,532,301**
21010101	SALARY		1,080,532,301
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**134,512,852**
210202	**SOCIAL CONTRIBUTIONS**		**134,512,852**
21020201	NHIS		53,472,929
21020202	CONTRIBUTORY PENSION		81,039,923
22	**OTHER RECURRENT COSTS**		**220,388,963**
2202	**OVERHEAD COST**		**220,388,963**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,946,374**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,706,237
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,240,137
220202	**UTILITIES - GENERAL**		**14,884,301**
22020201	ELECTRICITY CHARGES		6,765,592
22020202	TELEPHONE CHARGES		1,353,118
22020203	INTERNET ACCESS CHARGES		4,059,355
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,353,118
22020205	WATER RATES		1,353,118
220203	**MATERIALS & SUPPLIES - GENERAL**		**42,349,079**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,765,592
22020302	BOOKS		5,412,473
22020303	NEWSPAPERS		2,706,237
22020304	MAGAZINES & PERIODICALS		2,706,237
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,412,473
22020306	PRINTING OF SECURITY DOCUMENTS		5,141,850
22020307	DRUGS & MEDICAL SUPPLIES		5,824,947
22020308	FIELD & CAMPING MATERIALS SUPPLIES		3,118,710
22020309	UNIFORMS & OTHER CLOTHING		5,824,947
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,435,613
220204	**MAINTENANCE SERVICES - GENERAL**		**64,150,886**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,141,850
22020402	MAINTENANCE OF OFFICE FURNITURE		8,118,710
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		13,531,184
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		13,531,184
22020405	MAINTENANCE OF PLANTS/GENERATORS		11,237,420
22020406	OTHER MAINTENANCE SERVICES		11,237,420
22020410	MAINTENANCE OF ROADS AND BRIDGES		1,353,118
220205	**TRAINING - GENERAL**		**8,118,710**
22020501	LOCAL TRAINING		8,118,710
220206	**OTHER SERVICES - GENERAL**		**9,471,828**
22020601	SECURITY SERVICES		4,059,355
22020606	CLEANING & FUMIGATION SERVICES		5,412,473
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**14,884,301**
22020702	INFORMATION TECHNOLOGY CONSULTING		8,118,710
22020703	LEGAL SERVICES		5,412,473

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020708	BUDGET PREPARATION		1,353,118
220208	**FUEL & LUBRICANTS - GENERAL**		**18,943,656**
22020801	MOTOR VEHICLE FUEL COST		4,059,355
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,412,473
22020803	PLANT / GENERATOR FUEL COST		4,059,355
22020806	COOKING GAS/FUEL COST		5,412,473
220209	**FINANCIAL CHARGES - GENERAL**		**2,706,237**
22020904	OTHER CRF BANK CHARGES		2,706,237
220210	**MISCELLANEOUS**		**31,933,591**
22021001	REFRESHMENT & MEALS		5,412,473
22021002	HONORARIUM & SITTING ALLOWANCE		541,247
22021003	PUBLICITY & ADVERTISEMENTS		2,706,237
22021004	MEDICAL EXPENSES		5,412,473
22021006	POSTAGES & COURIER SERVICES		3,518,108
22021007	WELFARE PACKAGES		1,353,118
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		811,871
22021009	SPORTING ACTIVITIES		5,412,473
22021010	DIRECT TEACHING & LABORATORY COST		5,412,473
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,353,118
23	**CAPITAL EXPENDITURE**		**1,400,000,000**
2302	**CONSTRUCTION / PROVISION**		**1,400,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**1,400,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,400,000,000
	TOTAL PERSONNEL		**1,215,045,153**
	TOTAL OVERHEAD		**220,388,963**
	TOTAL RECURRENT		**1,435,434,116**
	TOTAL CAPITAL		**1,400,000,000**
	TOTAL ALLOCATION		**2,835,434,116**
0517008001	**NATIONAL LIBRARY OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NALIBR03007040	COMPLETION OF PHASE 1 NATIONAL LIBRARY HEADQUATERS BUILDING, ABUJA	ONGOING	1,400,000,000
0517009001	**NATIONAL EXAMINATIONS COUNCIL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**5,321,644,949**
21	**PERSONNEL COST**		**5,166,137,525**
2101	**SALARY**		**4,600,103,930**
210101	**SALARIES AND WAGES**		**4,600,103,930**
21010101	SALARY		4,600,103,930
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**566,033,595**
210202	**SOCIAL CONTRIBUTIONS**		**566,033,595**
21020201	NHIS		221,025,800
21020202	CONTRIBUTORY PENSION		345,007,795
22	**OTHER RECURRENT COSTS**		**115,507,424**
2202	**OVERHEAD COST**		**115,507,424**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,905,186**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,391,618
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,513,568
220202	**UTILITIES - GENERAL**		**7,653,897**
22020201	ELECTRICITY CHARGES		3,479,044
22020202	TELEPHONE CHARGES		695,809
22020203	INTERNET ACCESS CHARGES		2,087,427
22020204	SATELLITE BROADCASTING ACCESS CHARGES		695,809

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020205	WATER RATES		695,809
220203	**MATERIALS & SUPPLIES - GENERAL**		**28,823,289**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,479,044
22020302	BOOKS		2,783,235
22020303	NEWSPAPERS		1,391,618
22020304	MAGAZINES & PERIODICALS		1,391,618
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,783,235
22020306	PRINTING OF SECURITY DOCUMENTS		2,644,073
22020307	DRUGS & MEDICAL SUPPLIES		3,356,685
22020308	FIELD & CAMPING MATERIALS SUPPLIES		4,174,853
22020309	UNIFORMS & OTHER CLOTHING		5,566,471
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,252,456
220204	**MAINTENANCE SERVICES - GENERAL**		**27,081,394**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,644,073
22020402	MAINTENANCE OF OFFICE FURNITURE		4,174,853
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,275,112
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,275,112
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,349,706
22020406	OTHER MAINTENANCE SERVICES		4,666,729
22020410	MAINTENANCE OF ROADS AND BRIDGES		695,809
220205	**TRAINING - GENERAL**		**4,174,853**
22020501	LOCAL TRAINING		4,174,853
220206	**OTHER SERVICES - GENERAL**		**4,870,662**
22020601	SECURITY SERVICES		2,087,427
22020606	CLEANING & FUMIGATION SERVICES		2,783,235
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,444,111**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,965,067
22020703	LEGAL SERVICES		2,783,235
22020708	BUDGET PREPARATION		695,809
220208	**FUEL & LUBRICANTS - GENERAL**		**9,741,324**
22020801	MOTOR VEHICLE FUEL COST		2,087,427
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,783,235
22020803	PLANT / GENERATOR FUEL COST		2,087,427
22020806	COOKING GAS/FUEL COST		2,783,235
220209	**FINANCIAL CHARGES - GENERAL**		**1,391,618**
22020904	OTHER CRF BANK CHARGES		1,391,618
220210	**MISCELLANEOUS**		**16,421,088**
22021001	REFRESHMENT & MEALS		2,783,235
22021002	HONORARIUM & SITTING ALLOWANCE		278,323
22021003	PUBLICITY & ADVERTISEMENTS		1,391,618
22021004	MEDICAL EXPENSES		2,783,235
22021006	POSTAGES & COURIER SERVICES		1,809,103
22021007	WELFARE PACKAGES		695,809
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		417,485
22021009	SPORTING ACTIVITIES		2,783,235
22021010	DIRECT TEACHING & LABORATORY COST		2,783,235
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		695,809
23	**CAPITAL EXPENDITURE**		**40,000,000**
2302	**CONSTRUCTION / PROVISION**		**40,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,000,000
	TOTAL PERSONNEL		**5,166,137,525**
	TOTAL OVERHEAD		**115,507,424**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL RECURRENT		**5,281,644,949**
	TOTAL CAPITAL		**40,000,000**
	TOTAL ALLOCATION		**5,321,644,949**
0517009001	**NATIONAL EXAMINATIONS COUNCIL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NECO.02007065	COMPLETION OF HEADQUARTERS OFFICE COMPLEX (PROVISION OF ELECTRICITY - CONNECTION TO THE NATIONAL GRID OF THE REGISTRAR'S BLOCK AND A BLOCK)	ONGOING	30,000,000
	PURCHASE OF VEHICLES		10,000,000
0517010001	**MASS LITERACY COUNCIL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,272,186,267**
21	**PERSONNEL COST**		**857,706,363**
2101	**SALARY**		**762,927,794**
210101	**SALARIES AND WAGES**		**762,927,794**
21010101	SALARY		762,927,794
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**94,778,569**
210202	**SOCIAL CONTRIBUTIONS**		**94,778,569**
21020201	NHIS		37,558,984
21020202	CONTRIBUTORY PENSION		57,219,585
22	**OTHER RECURRENT COSTS**		**44,479,904**
2202	**OVERHEAD COST**		**44,479,904**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,810,093**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,702,523
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,107,570
220202	**UTILITIES - GENERAL**		**3,121,293**
22020201	ELECTRICITY CHARGES		1,418,770
22020202	TELEPHONE CHARGES		283,754
22020203	INTERNET ACCESS CHARGES		851,262
22020204	SATELLITE BROADCASTING ACCESS CHARGES		283,754
22020205	WATER RATES		283,754
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,912,369**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,019,401
22020302	BOOKS		1,135,016
22020303	NEWSPAPERS		1,135,016
22020304	MAGAZINES & PERIODICALS		851,262
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,135,016
22020306	PRINTING OF SECURITY DOCUMENTS		1,078,265
22020307	DRUGS & MEDICAL SUPPLIES		1,471,294
22020308	FIELD & CAMPING MATERIALS SUPPLIES		903,786
22020309	UNIFORMS & OTHER CLOTHING		672,557
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		510,757
220204	**MAINTENANCE SERVICES - GENERAL**		**9,445,743**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		971,472
22020402	MAINTENANCE OF OFFICE FURNITURE		1,533,903
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,556,506
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,117,247
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,685,390
22020406	OTHER MAINTENANCE SERVICES		1,325,575
22020410	MAINTENANCE OF ROADS AND BRIDGES		255,650
220205	**TRAINING - GENERAL**		**903,786**
22020501	LOCAL TRAINING		903,786
220206	**OTHER SERVICES - GENERAL**		**1,702,523**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020601	SECURITY SERVICES		567,507
22020606	CLEANING & FUMIGATION SERVICES		1,135,016
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,457,571**
22020702	INFORMATION TECHNOLOGY CONSULTING		903,786
22020703	LEGAL SERVICES		1,135,016
22020705	ARCHITECTURAL SERVICES		851,262
22020706	SURVEYING SERVICES		283,754
22020708	BUDGET PREPARATION		283,754
220208	**FUEL & LUBRICANTS - GENERAL**		**3,972,556**
22020801	MOTOR VEHICLE FUEL COST		851,262
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,135,016
22020803	PLANT / GENERATOR FUEL COST		851,262
22020806	COOKING GAS/FUEL COST		1,135,016
220209	**FINANCIAL CHARGES - GENERAL**		**567,507**
22020904	OTHER CRF BANK CHARGES		567,507
220210	**MISCELLANEOUS**		**4,586,462**
22021001	REFRESHMENT & MEALS		1,021,514
22021003	PUBLICITY & ADVERTISEMENTS		567,507
22021004	MEDICAL EXPENSES		1,135,016
22021006	POSTAGES & COURIER SERVICES		737,760
22021009	SPORTING ACTIVITIES		840,911
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		283,754
23	**CAPITAL EXPENDITURE**		**370,000,000**
2305	**OTHER CAPITAL PROJECTS**		**370,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**370,000,000**
23050101	RESEARCH AND DEVELOPMENT		370,000,000
	TOTAL PERSONNEL		**857,706,363**
	TOTAL OVERHEAD		**44,479,904**
	TOTAL RECURRENT		**902,186,267**
	TOTAL CAPITAL		**370,000,000**
	TOTAL ALLOCATION		**1,272,186,267**
0517010001	**MASS LITERACY COUNCIL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MASSLITE01006550	DEVELOPMENT OF TRAINING MODULES FOR NON-FORMAL EDUCATION SECTOR	ONGOING	20,000,000
MASSLITE01006557	RESEARCH & DEVELOPMENT IN ADULT AND NON-FORMAL (NFE) EDUCATION	ONGOING	30,000,000
MASSLITE01006558	DEVELOPMENT OF QUALITY ASSURANCE TOOLS AND CAPACITY BUILDING ON DEVELOPED TOOLS FOR STRATEGIC MONITORING AND EVALUATION OF NON FORMAL EDUCATION PROGRAMME AND LIFELONG LEARNING IN 36 STATES AND FCT		20,000,000
MASSLITE01006559	STRENGHTNING POLICY DIALOGUE FOR EFFECTIVE AND SUSTAINED SUPPORT FOR LITERACY AND NON-FORMAL EDUCATION (LNFE) FROM FEDERAL, STATE AND LGA		20,000,000
MASSLITE01009150	DEVELOPING OF TEACHING AND LEARNING MATERIALS IN CORE SUBJECTS OF BASIC AND POST LITERACY INCLUDING E -LEARNING PACKAGES	NEW	80,000,000
MASSLITE01009153	SUPPORT FOR LITERACY BY RADIO PROGRAMME IN NIGERIA (MDGS)	NEW	50,000,000
MASSLITE01009154	NATIONAL MASS LITERACY ACTIVITIES: REFRESHER TRAINING FOR NON-FORMAL EDUCATION (NFE) FACILITATORS NATIONWIDE (MDGS)	NEW	100,000,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
MASSLITE01009155	SUPPLY OF TEACHING AND LEARNING MATERIALS FOR NFE CENTRES NATIONWIDE (MDGS)	NEW	50,000,000
0517011001	**NOMADIC EDUCATION COMMISSION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**784,038,887**
21	**PERSONNEL COST**		**350,080,321**
2101	**SALARY**		**311,689,438**
210101	**SALARIES AND WAGES**		**311,689,438**
21010101	SALARY		311,689,438
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**38,390,883**
210202	**SOCIAL CONTRIBUTIONS**		**38,390,883**
21020201	NHIS		15,014,175
21020202	CONTRIBUTORY PENSION		23,376,708
22	**OTHER RECURRENT COSTS**		**29,303,285**
2202	**OVERHEAD COST**		**29,303,285**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,131,322**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,131,883
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		999,439
220202	**UTILITIES - GENERAL**		**2,075,120**
22020201	ELECTRICITY CHARGES		943,236
22020202	TELEPHONE CHARGES		188,647
22020203	INTERNET ACCESS CHARGES		565,942
22020204	SATELLITE BROADCASTING ACCESS CHARGES		188,647
22020205	WATER RATES		188,647
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,470,431**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		943,236
22020302	BOOKS		754,589
22020303	NEWSPAPERS		754,589
22020304	MAGAZINES & PERIODICALS		565,942
22020305	PRINTING OF NON SECURITY DOCUMENTS		754,589
22020306	PRINTING OF SECURITY DOCUMENTS		716,859
22020307	DRUGS & MEDICAL SUPPLIES		1,509,178
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,131,883
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		339,565
220204	**MAINTENANCE SERVICES - GENERAL**		**6,272,732**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		716,859
22020402	MAINTENANCE OF OFFICE FURNITURE		812,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		927,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		927,988
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,349,430
22020406	OTHER MAINTENANCE SERVICES		1,349,430
22020410	MAINTENANCE OF ROADS AND BRIDGES		188,647
220205	**TRAINING - GENERAL**		**1,131,883**
22020501	LOCAL TRAINING		1,131,883
220206	**OTHER SERVICES - GENERAL**		**1,131,884**
22020601	SECURITY SERVICES		377,295
22020606	CLEANING & FUMIGATION SERVICES		754,589
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,829,709**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,131,883
22020703	LEGAL SERVICES		754,589
22020705	ARCHITECTURAL SERVICES		565,942
22020706	SURVEYING SERVICES		188,647
22020708	BUDGET PREPARATION		188,647

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220208	**FUEL & LUBRICANTS - GENERAL**		**2,641,063**
22020801	MOTOR VEHICLE FUEL COST		565,942
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		754,589
22020803	PLANT / GENERATOR FUEL COST		565,942
22020806	COOKING GAS/FUEL COST		754,589
220209	**FINANCIAL CHARGES - GENERAL**		**377,295**
22020904	OTHER CRF BANK CHARGES		377,295
220210	**MISCELLANEOUS**		**3,241,848**
22021001	REFRESHMENT & MEALS		713,974
22021003	PUBLICITY & ADVERTISEMENTS		377,295
22021004	MEDICAL EXPENSES		754,589
22021006	POSTAGES & COURIER SERVICES		490,483
22021009	SPORTING ACTIVITIES		716,859
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		188,647
23	**CAPITAL EXPENDITURE**		**404,655,281**
2305	**OTHER CAPITAL PROJECTS**		**404,655,281**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**404,655,281**
23050101	RESEARCH AND DEVELOPMENT		354,655,281
23050102	COMPUTER SOFTWARE ACQUISITION		50,000,000
	TOTAL PERSONNEL		**350,080,321**
	TOTAL OVERHEAD		**29,303,285**
	TOTAL RECURRENT		**379,383,606**
	TOTAL CAPITAL		**404,655,281**
	TOTAL ALLOCATION		**784,038,887**
0517011001	**NOMADIC EDUCATION COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NORMADIC10009197	Professional Capacity Development for nomadic Teachers in the 6 Geo-political zones + FCT (MDGs)	NEW	100,000,000
NORMADIC10009198	Retraining of IRI Mentors and Monitors (MDGs)	NEW	134,655,281
NORMADIC10009200	PRODUCTION OF TEXTUAL MATERIALS IN 5 CORE SUBJECTS - ENGLISH, MATHEMATICS, RELIGIOUS KNOWLEDGE, NATIONAL VALUES, BASIC SCIENCE AND TECHNOLOGY (MDGS)	NEW	120,000,000
NORMADIC11009199	ELECTRONIC ARCHIVING OF FINANCE FILES	NEW	50,000,000
0517012001	**NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,178,075,913**
21	**PERSONNEL COST**		**846,559,847**
2101	**SALARY**		**753,004,572**
210101	**SALARIES AND WAGES**		**753,004,572**
21010101	SALARY		753,004,572
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**93,555,275**
210202	**SOCIAL CONTRIBUTIONS**		**93,555,275**
21020201	NHIS		37,079,932
21020202	CONTRIBUTORY PENSION		56,475,343
22	**OTHER RECURRENT COSTS**		**181,516,066**
2202	**OVERHEAD COST**		**181,516,066**
220201	**TRAVEL& TRANSPORT - GENERAL**		**20,590,452**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,509,868
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,080,584
220202	**UTILITIES - GENERAL**		**5,297,566**
22020201	ELECTRICITY CHARGES		1,051,309

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020202	TELEPHONE CHARGES		1,324,392
22020203	INTERNET ACCESS CHARGES		2,921,866
220203	**MATERIALS & SUPPLIES - GENERAL**		**16,228,734**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		13,912,923
22020303	NEWSPAPERS		925,023
22020304	MAGAZINES & PERIODICALS		465,764
22020305	PRINTING OF NON SECURITY DOCUMENTS		925,023
220204	**MAINTENANCE SERVICES - GENERAL**		**20,820,071**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,376,419
22020402	MAINTENANCE OF OFFICE FURNITURE		3,940,757
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,723,760
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,457,901
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,321,234
220205	**TRAINING - GENERAL**		**4,119,971**
22020501	LOCAL TRAINING		4,119,971
220206	**OTHER SERVICES - GENERAL**		**40,988,163**
22020601	SECURITY SERVICES		23,289,661
22020606	CLEANING & FUMIGATION SERVICES		17,698,502
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,645,626**
22020701	FINANCIAL CONSULTING		1,324,392
22020703	LEGAL SERVICES		3,321,234
220208	**FUEL & LUBRICANTS - GENERAL**		**21,593,839**
22020801	MOTOR VEHICLE FUEL COST		15,302,290
22020803	PLANT / GENERATOR FUEL COST		6,291,549
220210	**MISCELLANEOUS**		**47,231,643**
22021001	REFRESHMENT & MEALS		1,923,474
22021002	HONORARIUM & SITTING ALLOWANCE		6,056,924
22021003	PUBLICITY & ADVERTISEMENTS		2,522,497
22021004	MEDICAL EXPENSES		4,918,708
22021006	POSTAGES & COURIER SERVICES		525,654
22021007	WELFARE PACKAGES		5,767,404
22021009	SPORTING ACTIVITIES		525,654
22021031	CURRICULUM DEVELOPMENT		24,991,327
23	**CAPITAL EXPENDITURE**		**150,000,000**
2305	**OTHER CAPITAL PROJECTS**		**150,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**150,000,000**
23050101	RESEARCH AND DEVELOPMENT		150,000,000
	TOTAL PERSONNEL		**846,559,847**
	TOTAL OVERHEAD		**181,516,066**
	TOTAL RECURRENT		**1,028,075,913**
	TOTAL CAPITAL		**150,000,000**
	TOTAL ALLOCATION		**1,178,075,913**
0517012001	**NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NERDC05009201	CURRICULUM ALIGNMENT: PRINTING OF OUTSTANDING PRIMARY 4-6 REVISED 9 BASIC CURRICULUM (MDGS)	NEW	70,000,000
NERDC05009202	PRINTING OF TEACHERS GUIDE ON THE REVISED 9 YEAR BASIC EDUCATION CURRICULUM (MDGS)	NEW	25,000,000
NERDC05009203	TEACHER CAPACITY BUILDING ON THE NEW CURRICULUM (MDGS)	NEW	45,000,000
NERDC05009205	STRENTHENING ENTREPRENEURAL AND VOCATIONAL SKILLS FOR STUDENTS (MDGS)	NEW	10,000,000
0517013001	**NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**		

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**1,240,475,690**
21	**PERSONNEL COST**		**1,140,906,393**
2101	**SALARY**		**1,014,631,181**
210101	**SALARIES AND WAGES**		**1,014,631,181**
21010101	SALARY		1,014,631,181
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**126,275,212**
210202	**SOCIAL CONTRIBUTIONS**		**126,275,212**
21020201	NHIS		50,177,873
21020202	CONTRIBUTORY PENSION		76,097,339
22	**OTHER RECURRENT COSTS**		**64,569,297**
2202	**OVERHEAD COST**		**64,569,297**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,055,693**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		865,317
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,190,376
220202	**UTILITIES - GENERAL**		**4,759,241**
22020201	ELECTRICITY CHARGES		2,163,292
22020202	TELEPHONE CHARGES		432,658
22020203	INTERNET ACCESS CHARGES		1,297,975
22020204	SATELLITE BROADCASTING ACCESS CHARGES		432,658
22020205	WATER RATES		432,658
220203	**MATERIALS & SUPPLIES - GENERAL**		**15,436,037**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,163,292
22020302	BOOKS		1,730,633
22020303	NEWSPAPERS		1,730,633
22020304	MAGAZINES & PERIODICALS		1,730,633
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,730,633
22020306	PRINTING OF SECURITY DOCUMENTS		1,644,102
22020307	DRUGS & MEDICAL SUPPLIES		1,863,793
22020308	FIELD & CAMPING MATERIALS SUPPLIES		998,476
22020309	UNIFORMS & OTHER CLOTHING		1,065,056
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		778,785
220204	**MAINTENANCE SERVICES - GENERAL**		**11,465,312**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,644,102
22020402	MAINTENANCE OF OFFICE FURNITURE		998,476
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,729,110
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,930,373
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,733,641
22020406	OTHER MAINTENANCE SERVICES		1,996,952
22020410	MAINTENANCE OF ROADS AND BRIDGES		432,658
220205	**TRAINING - GENERAL**		**2,595,950**
22020501	LOCAL TRAINING		2,595,950
220206	**OTHER SERVICES - GENERAL**		**3,028,608**
22020601	SECURITY SERVICES		1,297,975
22020606	CLEANING & FUMIGATION SERVICES		1,730,633
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,960,504**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,797,213
22020703	LEGAL SERVICES		1,730,633
22020708	BUDGET PREPARATION		432,658
220208	**FUEL & LUBRICANTS - GENERAL**		**6,057,216**
22020801	MOTOR VEHICLE FUEL COST		1,297,975
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,730,633
22020803	PLANT / GENERATOR FUEL COST		1,297,975

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020806	COOKING GAS/FUEL COST		1,730,633
220209	**FINANCIAL CHARGES - GENERAL**		**865,317**
22020904	OTHER CRF BANK CHARGES		865,317
220210	**MISCELLANEOUS**		**9,345,420**
22021001	REFRESHMENT & MEALS		1,730,633
22021003	PUBLICITY & ADVERTISEMENTS		865,317
22021004	MEDICAL EXPENSES		1,730,633
22021006	POSTAGES & COURIER SERVICES		1,124,912
22021009	SPORTING ACTIVITIES		1,730,633
22021010	DIRECT TEACHING & LABORATORY COST		1,730,633
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		432,658
23	**CAPITAL EXPENDITURE**		**124,655,281**
2302	**CONSTRUCTION / PROVISION**		**35,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**35,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		35,000,000
2305	**OTHER CAPITAL PROJECTS**		**89,655,281**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**89,655,281**
23050101	RESEARCH AND DEVELOPMENT		89,655,281
	TOTAL PERSONNEL		**1,140,906,393**
	TOTAL OVERHEAD		**64,569,297**
	TOTAL RECURRENT		**1,205,475,690**
	TOTAL CAPITAL		**124,655,281**
	TOTAL ALLOCATION		**1,330,130,971**
0517013001	**NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YNBTE1009212	CONSTRUCTION OF CAR PARKING LOTS AT THE NBTE SECRETARIAT	NEW	35,000,000
YNBTE2009213	DEVELOPMENT OF TEACHERS GUIDE/ INSTRUCTIONAL MATERIALS TO AID THE TEACHING OF THE NEW CURRICULUM IN TVE (MDGS)	NEW	89,655,281
0517014001	**TEACHERS REGISTRATION COUNCIL OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**797,243,991**
21	**PERSONNEL COST**		**701,998,372**
2101	**SALARY**		**624,490,718**
210101	**SALARIES AND WAGES**		**624,490,718**
21010101	SALARY		624,490,718
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**77,507,654**
210202	**SOCIAL CONTRIBUTIONS**		**77,507,654**
21020201	NHIS		30,670,850
21020202	CONTRIBUTORY PENSION		46,836,804
22	**OTHER RECURRENT COSTS**		**70,245,619**
2202	**OVERHEAD COST**		**70,245,619**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,945,011**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		894,501
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,050,510
220202	**UTILITIES - GENERAL**		**4,919,758**
22020201	ELECTRICITY CHARGES		2,236,253
22020202	TELEPHONE CHARGES		447,251
22020203	INTERNET ACCESS CHARGES		1,341,752
22020204	SATELLITE BROADCASTING ACCESS CHARGES		447,251
22020205	WATER RATES		447,251
220203	**MATERIALS & SUPPLIES - GENERAL**		**19,736,375**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,236,253
22020302	BOOKS		1,789,002
22020303	NEWSPAPERS		1,789,002
22020304	MAGAZINES & PERIODICALS		1,789,002
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,789,002
22020306	PRINTING OF SECURITY DOCUMENTS		1,699,552
22020307	DRUGS & MEDICAL SUPPLIES		3,578,004
22020308	FIELD & CAMPING MATERIALS SUPPLIES		2,683,503
22020309	UNIFORMS & OTHER CLOTHING		1,578,004
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		805,051
220204	**MAINTENANCE SERVICES - GENERAL**		**13,509,332**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,699,552
22020402	MAINTENANCE OF OFFICE FURNITURE		1,683,503
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,472,506
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,472,506
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,367,007
22020406	OTHER MAINTENANCE SERVICES		2,367,007
22020410	MAINTENANCE OF ROADS AND BRIDGES		447,251
220205	**TRAINING - GENERAL**		**2,683,503**
22020501	LOCAL TRAINING		2,683,503
220206	**OTHER SERVICES - GENERAL**		**3,130,754**
22020601	SECURITY SERVICES		1,341,752
22020606	CLEANING & FUMIGATION SERVICES		1,789,002
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,919,756**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,683,503
22020703	LEGAL SERVICES		1,789,002
22020708	BUDGET PREPARATION		447,251
220208	**FUEL & LUBRICANTS - GENERAL**		**5,846,018**
22020801	MOTOR VEHICLE FUEL COST		1,341,752
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,789,002
22020803	PLANT / GENERATOR FUEL COST		1,341,752
22020806	COOKING GAS/FUEL COST		1,373,512
220209	**FINANCIAL CHARGES - GENERAL**		**894,501**
22020904	OTHER CRF BANK CHARGES		894,501
220210	**MISCELLANEOUS**		**9,660,611**
22021001	REFRESHMENT & MEALS		1,789,002
22021003	PUBLICITY & ADVERTISEMENTS		894,501
22021004	MEDICAL EXPENSES		1,789,002
22021006	POSTAGES & COURIER SERVICES		1,162,851
22021009	SPORTING ACTIVITIES		1,789,002
22021010	DIRECT TEACHING & LABORATORY COST		1,789,002
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		447,251
23	**CAPITAL EXPENDITURE**		**25,000,000**
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		**701,998,372**
	TOTAL OVERHEAD		**70,245,619**
	TOTAL RECURRENT		**772,243,991**
	TOTAL CAPITAL		**25,000,000**
	TOTAL ALLOCATION		**797,243,991**
0517014001	**TEACHERS REGISTRATION COUNCIL OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
TRCN03007168	CONSTRUCTION OF TRCN HEADQUARTERS OFFICE COMPLEX AT ABUJA	ONGOING	25,000,000
0517015001	**COMPUTER REGISTRATION COUNCIL OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**207,096,607**
21	**PERSONNEL COST**		**165,118,323**
2101	**SALARY**		**148,002,256**
210101	**SALARIES AND WAGES**		**148,002,256**
21010101	SALARY		148,002,256
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**17,116,067**
210202	**SOCIAL CONTRIBUTIONS**		**17,116,067**
21020201	NHIS		6,846,427
21020202	CONTRIBUTORY PENSION		10,269,640
22	**OTHER RECURRENT COSTS**		**11,978,284**
2202	**OVERHEAD COST**		**11,978,284**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,395,657**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		239,566
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,156,091
220202	**UTILITIES - GENERAL**		**1,317,612**
22020201	ELECTRICITY CHARGES		598,914
22020202	TELEPHONE CHARGES		119,783
22020203	INTERNET ACCESS CHARGES		359,349
22020204	SATELLITE BROADCASTING ACCESS CHARGES		119,783
22020205	WATER RATES		119,783
220203	**MATERIALS & SUPPLIES - GENERAL**		**814,523**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		598,914
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		215,609
220204	**MAINTENANCE SERVICES - GENERAL**		**3,746,489**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		455,175
22020402	MAINTENANCE OF OFFICE FURNITURE		718,697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		697,829
22020405	MAINTENANCE OF PLANTS/GENERATORS		937,394
22020406	OTHER MAINTENANCE SERVICES		937,394
220205	**TRAINING - GENERAL**		**718,697**
22020501	LOCAL TRAINING		718,697
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**918,866**
22020702	INFORMATION TECHNOLOGY CONSULTING		439,735
22020703	LEGAL SERVICES		479,131
220208	**FUEL & LUBRICANTS - GENERAL**		**359,349**
22020803	PLANT / GENERATOR FUEL COST		359,349
220209	**FINANCIAL CHARGES - GENERAL**		**239,566**
22020904	OTHER CRF BANK CHARGES		239,566
220210	**MISCELLANEOUS**		**2,467,525**
22021001	REFRESHMENT & MEALS		479,131
22021003	PUBLICITY & ADVERTISEMENTS		239,566
22021004	MEDICAL EXPENSES		479,131
22021006	POSTAGES & COURIER SERVICES		311,435
22021009	SPORTING ACTIVITIES		479,131
22021010	DIRECT TEACHING & LABORATORY COST		479,131
23	**CAPITAL EXPENDITURE**		**30,000,000**
2302	**CONSTRUCTION / PROVISION**		**30,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**30,000,000**
23020104	CONSTRUCTION / PROVISION OF HOUSING		30,000,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL PERSONNEL		**165,118,323**
	TOTAL OVERHEAD		**11,978,284**
	TOTAL RECURRENT		**177,096,607**
	TOTAL CAPITAL		**30,000,000**
	TOTAL ALLOCATION		**207,096,607**
0517015001	**COMPUTER REGISTRATION COUNCIL OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
CPN 01006590	CentreTheartersof Excellence: Construction of Buildings, Library, Classrooms and Lecture	ONGOING	30,000,000
0517016001	**NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**872,598,267**
21	**PERSONNEL COST**		**601,181,487**
2101	**SALARY**		**532,925,432**
210101	**SALARIES AND WAGES**		**532,925,432**
21010101	SALARY		532,925,432
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**68,256,055**
210201	**ALLOWANCES**		**68,256,055**
21020101	NON REGULAR ALLOWANCES		1,640,376
210202	**SOCIAL CONTRIBUTIONS**		**66,615,679**
21020201	NHIS		26,646,272
21020202	CONTRIBUTORY PENSION		39,969,407
22	**OTHER RECURRENT COSTS**		**161,416,780**
2202	**OVERHEAD COST**		**161,416,780**
220201	**TRAVEL& TRANSPORT - GENERAL**		**19,447,273**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,944,727
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		17,502,546
220202	**UTILITIES - GENERAL**		**10,696,001**
22020201	ELECTRICITY CHARGES		4,861,818
22020202	TELEPHONE CHARGES		972,364
22020203	INTERNET ACCESS CHARGES		2,917,091
22020204	SATELLITE BROADCASTING ACCESS CHARGES		972,364
22020205	WATER RATES		972,364
220203	**MATERIALS & SUPPLIES - GENERAL**		**33,196,375**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,801,318
22020302	BOOKS		3,889,455
22020303	NEWSPAPERS		1,889,455
22020304	MAGAZINES & PERIODICALS		3,889,455
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,889,455
22020306	PRINTING OF SECURITY DOCUMENTS		3,694,982
22020307	DRUGS & MEDICAL SUPPLIES		4,778,909
22020308	FIELD & CAMPING MATERIALS SUPPLIES		3,834,182
22020309	UNIFORMS & OTHER CLOTHING		2,778,909
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,750,255
220204	**MAINTENANCE SERVICES - GENERAL**		**43,285,530**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,694,982
22020402	MAINTENANCE OF OFFICE FURNITURE		5,834,182
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		7,723,637
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		9,723,637
22020405	MAINTENANCE OF PLANTS/GENERATORS		7,668,364
22020406	OTHER MAINTENANCE SERVICES		7,668,364
22020410	MAINTENANCE OF ROADS AND BRIDGES		972,364

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220205	**TRAINING - GENERAL**		**5,834,182**
22020501	LOCAL TRAINING		5,834,182
220206	**OTHER SERVICES - GENERAL**		**6,806,546**
22020601	SECURITY SERVICES		2,917,091
22020606	CLEANING & FUMIGATION SERVICES		3,889,455
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**7,696,001**
22020702	INFORMATION TECHNOLOGY CONSULTING		2,834,182
22020703	LEGAL SERVICES		3,889,455
22020708	BUDGET PREPARATION		972,364
220208	**FUEL & LUBRICANTS - GENERAL**		**11,613,092**
22020801	MOTOR VEHICLE FUEL COST		2,917,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,889,455
22020803	PLANT / GENERATOR FUEL COST		2,917,091
22020806	COOKING GAS/FUEL COST		1,889,455
220209	**FINANCIAL CHARGES - GENERAL**		**1,944,727**
22020904	OTHER CRF BANK CHARGES		1,944,727
220210	**MISCELLANEOUS**		**20,897,053**
22021001	REFRESHMENT & MEALS		3,883,455
22021003	PUBLICITY & ADVERTISEMENTS		1,944,727
22021004	MEDICAL EXPENSES		3,889,455
22021006	POSTAGES & COURIER SERVICES		2,528,146
22021009	SPORTING ACTIVITIES		3,889,451
22021010	DIRECT TEACHING & LABORATORY COST		3,789,455
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		972,364
23	**CAPITAL EXPENDITURE**		**110,000,000**
2305	**OTHER CAPITAL PROJECTS**		**110,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**110,000,000**
23050101	RESEARCH AND DEVELOPMENT		110,000,000
	TOTAL PERSONNEL		**601,181,487**
	TOTAL OVERHEAD		**161,416,780**
	TOTAL RECURRENT		**762,598,267**
	TOTAL CAPITAL		**110,000,000**
	TOTAL ALLOCATION		**872,598,267**
0517016001	**NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NCCE3006151	REVIEW AND PRODUCTION OF NCE CURRICULUM TO ALIGN WITH THE BASIC EDUCATION CURRICULUM REVIESED BY NERDC AND CAPACITY BUILDING OF TEACHERS ON THE REVIESED CURICULUM (MDGs)	ONGOING	0
NCCE3009221	CAPACITY BUILDING OF TEACHERS ON THE NEW CURRICULUM (MDGS)	NEW	0
NCCE3009222	COMPLETION OF MULTI-STOREY RAISED CAR PART	NEW	20,000,000
NCCE3009223	PRODUCTION OF STATISTICS DIGEST ON TEACHER EDUCATION VIA DATA COLLECTION, COLLATION, PUBLICATION AND POST PUBLICATION STAKEHOLDERS CONFERENCE FOR ANALYSIS	NEW	3,000,000
NCCE3009224	RESTRUCTURING OF COEs IN LINE WITH THE NEW MINIMMUM STANDARDS	NEW	10,000,000
NCCE3009225	CAPACITY BUILDING OF QUALITY ASSURANCE UNIT OF NCCE AND COE	NEW	12,000,000
NCCE3009226	ACCREDITATION/REACCREDITATION OF ACADEMIC PROGRAMME IN ALL NCE AWARDING INSTITUTIONS	NEW	35,000,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NCCE3009227	MONITORING OF CAPITAL PROJECTS AND FINANCIAL MONITORING EXERCISE IN FCEs, STATE AND PRIVATE COLLEGES	NEW	10,000,000
NCCE3009228	REVIEW AND PRODUCTION OF NCE CURRICULUM TO ALIGN WITH THE BASIC EDUCATION CURRICULUM REVISED BY NERDC AND CAPACITY BUILDING OF TEACHERS ON THE REVISED CURRICULUM (MDGs)	NEW	5,000,000
NCCE3009229	CAPACITY BUILDING OF TEACHERS ON THE NEW CIRRICULUM (MDGs)	NEW	15,000,000
0517017001	**NATIONAL TEACHERS INSTITUTE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,534,512,394**
21	**PERSONNEL COST**		**1,431,758,527**
2101	**SALARY**		**1,273,166,412**
210101	**SALARIES AND WAGES**		**1,273,166,412**
21010101	SALARY		1,273,166,412
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**158,592,115**
210202	**SOCIAL CONTRIBUTIONS**		**158,592,115**
21020201	NHIS		63,104,634
21020202	CONTRIBUTORY PENSION		95,487,481
22	**OTHER RECURRENT COSTS**		**102,753,867**
2202	**OVERHEAD COST**		**102,753,867**
220201	**TRAVEL& TRANSPORT - GENERAL**		**13,283,236**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,328,324
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,954,912
220202	**UTILITIES - GENERAL**		**7,305,780**
22020201	ELECTRICITY CHARGES		3,320,809
22020202	TELEPHONE CHARGES		664,162
22020203	INTERNET ACCESS CHARGES		1,992,485
22020204	SATELLITE BROADCASTING ACCESS CHARGES		664,162
22020205	WATER RATES		664,162
220203	**MATERIALS & SUPPLIES - GENERAL**		**24,278,262**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,320,809
22020302	BOOKS		2,656,647
22020303	NEWSPAPERS		2,656,647
22020304	MAGAZINES & PERIODICALS		2,656,647
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,656,647
22020306	PRINTING OF SECURITY DOCUMENTS		2,523,815
22020307	DRUGS & MEDICAL SUPPLIES		3,313,294
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,984,971
22020309	UNIFORMS & OTHER CLOTHING		2,313,294
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,195,491
220204	**MAINTENANCE SERVICES - GENERAL**		**16,974,254**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,522,001
22020402	MAINTENANCE OF OFFICE FURNITURE		3,064,971
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,641,618
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,641,618
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,469,942
22020406	OTHER MAINTENANCE SERVICES		2,969,942
22020410	MAINTENANCE OF ROADS AND BRIDGES		664,162
220205	**TRAINING - GENERAL**		**3,984,971**
22020501	LOCAL TRAINING		3,984,971
220206	**OTHER SERVICES - GENERAL**		**4,649,132**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020601	SECURITY SERVICES		1,992,485
22020606	CLEANING & FUMIGATION SERVICES		2,656,647
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**7,305,749**
22020702	INFORMATION TECHNOLOGY CONSULTING		3,984,971
22020703	LEGAL SERVICES		2,656,647
22020708	BUDGET PREPARATION		664,131
220208	**FUEL & LUBRICANTS - GENERAL**		**9,298,264**
22020801	MOTOR VEHICLE FUEL COST		1,992,485
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,656,647
22020803	PLANT / GENERATOR FUEL COST		1,992,485
22020806	COOKING GAS/FUEL COST		2,656,647
220209	**FINANCIAL CHARGES - GENERAL**		**1,328,324**
22020904	OTHER CRF BANK CHARGES		1,328,324
220210	**MISCELLANEOUS**		**14,345,895**
22021001	REFRESHMENT & MEALS		2,656,647
22021003	PUBLICITY & ADVERTISEMENTS		1,328,324
22021004	MEDICAL EXPENSES		2,656,647
22021006	POSTAGES & COURIER SERVICES		1,726,821
22021009	SPORTING ACTIVITIES		2,656,647
22021010	DIRECT TEACHING & LABORATORY COST		2,656,647
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		664,162
23	**CAPITAL EXPENDITURE**		**1,000,000,000**
2302	**CONSTRUCTION / PROVISION**		**81,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**81,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		81,500,000
2305	**OTHER CAPITAL PROJECTS**		**918,500,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**918,500,000**
23050101	RESEARCH AND DEVELOPMENT		918,500,000
	TOTAL PERSONNEL		**1,431,758,527**
	TOTAL OVERHEAD		**102,753,867**
	TOTAL RECURRENT		**1,534,512,394**
	TOTAL CAPITAL		**1,000,000,000**
	TOTAL ALLOCATION		**2,534,512,394**
0517017001	**NATIONAL TEACHERS INSTITUTE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NTI.01007100	SMASE INSET TRAINING	ONGOING	35,000,000
NTI.03007108	CONSTRUCTION OF KANO STATE OFFICE BUILDING	ONGOING	30,500,000
NTI.03007120	CONSTRUCTION OF SMASE OFFICE COMPLEX	ONGOING	16,000,000
NTI.05009328	HOTEL ACCOMMODATION FOR PARTICIPANTS (MDGS)	NEW	488,500,000
NTI.05009331	CONDUCT OF THE WORKSHOP (MDGS)	NEW	290,000,000
NTI.05009334	PRE-WORKSHOP ACTIVITIES (MDGS)	NEW	140,000,000
0517018001	**FEDERAL POLYTECHNIC ADO-EKITI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,215,575,679**
21	**PERSONNEL COST**		**3,091,514,822**
2101	**SALARY**		**2,752,789,567**
210101	**SALARIES AND WAGES**		**2,752,789,567**
21010101	SALARY		2,752,789,567
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**338,725,255**
210202	**SOCIAL CONTRIBUTIONS**		**338,725,255**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020201	NHIS		132,266,037
21020202	CONTRIBUTORY PENSION		206,459,218
22	**OTHER RECURRENT COSTS**		**83,572,325**
2202	**OVERHEAD COST**		**83,572,325**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,962,991**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,977,795
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,985,196
220202	**UTILITIES - GENERAL**		**5,562,308**
22020201	ELECTRICITY CHARGES		4,464,529
22020202	TELEPHONE CHARGES		97,779
22020203	INTERNET ACCESS CHARGES		1,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**15,483,789**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,440,784
22020303	NEWSPAPERS		100,000
22020304	MAGAZINES & PERIODICALS		200,000
22020307	DRUGS & MEDICAL SUPPLIES		4,962,990
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,780,015
220204	**MAINTENANCE SERVICES - GENERAL**		**3,374,833**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		992,598
22020402	MAINTENANCE OF OFFICE FURNITURE		397,039
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		496,299
22020405	MAINTENANCE OF PLANTS/GENERATORS		992,598
22020406	OTHER MAINTENANCE SERVICES		496,299
220205	**TRAINING - GENERAL**		**1,985,196**
22020501	LOCAL TRAINING		1,985,196
220206	**OTHER SERVICES - GENERAL**		**14,286,787**
22020601	SECURITY SERVICES		12,301,591
22020606	CLEANING & FUMIGATION SERVICES		1,985,196
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**700,000**
22020703	LEGAL SERVICES		700,000
220208	**FUEL & LUBRICANTS - GENERAL**		**11,805,292**
22020801	MOTOR VEHICLE FUEL COST		992,598
22020803	PLANT / GENERATOR FUEL COST		10,812,694
220209	**FINANCIAL CHARGES - GENERAL**		**2,977,794**
22020902	INSURANCE PREMIUM		2,977,794
220210	**MISCELLANEOUS**		**22,433,335**
22021002	HONORARIUM & SITTING ALLOWANCE		10,025,860
22021003	PUBLICITY & ADVERTISEMENTS		1,488,897
22021009	SPORTING ACTIVITIES		2,977,794
22021010	DIRECT TEACHING & LABORATORY COST		7,940,784
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,488,532
	TOTAL PERSONNEL		**3,091,514,822**
	TOTAL OVERHEAD		**83,572,325**
	TOTAL RECURRENT		**3,175,087,147**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**3,215,575,679**
0517018001	**FEDERAL POLYTECHNIC ADO-EKITI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YEKT1005770	CONSTRUCTION OF CIVIL ENGINEERING COMPLEX: CIVIL WORKS	ONGOING	40,488,532

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0517018002	**FEDERAL POLYTECHNIC BAUCHI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,691,616,011**
21	**PERSONNEL COST**		**2,577,278,701**
2101	**SALARY**		**2,290,914,401**
210101	**SALARIES AND WAGES**		**2,290,914,401**
21010101	SALARY		2,290,914,401
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**286,364,300**
210202	**SOCIAL CONTRIBUTIONS**		**286,364,300**
21020201	NHIS		114,545,720
21020202	CONTRIBUTORY PENSION		171,818,580
22	**OTHER RECURRENT COSTS**		**73,848,778**
2202	**OVERHEAD COST**		**73,848,778**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,500,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
220202	**UTILITIES - GENERAL**		**6,000,000**
22020201	ELECTRICITY CHARGES		3,000,000
22020203	INTERNET ACCESS CHARGES		2,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,017,800**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,547,800
22020303	NEWSPAPERS		720,000
22020304	MAGAZINES & PERIODICALS		250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000
22020307	DRUGS & MEDICAL SUPPLIES		500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,500,000
22020309	UNIFORMS & OTHER CLOTHING		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**10,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,500,000
220205	**TRAINING - GENERAL**		**2,000,000**
22020501	LOCAL TRAINING		2,000,000
220206	**OTHER SERVICES - GENERAL**		**4,000,000**
22020606	CLEANING & FUMIGATION SERVICES		4,000,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,800,000**
22020701	FINANCIAL CONSULTING		1,200,000
22020703	LEGAL SERVICES		600,000
220208	**FUEL & LUBRICANTS - GENERAL**		**5,600,978**
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		400,978
22020803	PLANT / GENERATOR FUEL COST		4,200,000
22020804	AIRCRAFT FUEL COST		0
220210	**MISCELLANEOUS**		**27,430,000**
22021001	REFRESHMENT & MEALS		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021004	MEDICAL EXPENSES		1,500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		300,000
22021007	WELFARE PACKAGES		1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000
22021009	SPORTING ACTIVITIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		15,630,000
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,488,532
	TOTAL PERSONNEL		**2,577,278,701**
	TOTAL OVERHEAD		**73,848,778**
	TOTAL RECURRENT		**2,651,127,479**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**2,691,616,011**
0517018002	**FEDERAL POLYTECHNIC BAUCHI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YBAU005889	FURNISHING OF CONSTRUCTED SCHOOL OF ENVIRONMENTAL TECHNOLOGY	ONGOING	40,488,532
0517018003	**FEDERAL POLYTECHNIC BIDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,206,308,378**
21	**PERSONNEL COST**		**3,037,502,222**
2101	**SALARY**		**2,700,001,975**
210101	**SALARIES AND WAGES**		**2,700,001,975**
21010101	SALARY		2,700,001,975
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**337,500,247**
210202	**SOCIAL CONTRIBUTIONS**		**337,500,247**
21020201	NHIS		135,000,099
21020202	CONTRIBUTORY PENSION		202,500,148
22	**OTHER RECURRENT COSTS**		**114,681,260**
2202	**OVERHEAD COST**		**114,681,260**
220201	**TRAVEL& TRANSPORT - GENERAL**		**35,383,527**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		14,321,904
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		21,061,623
220202	**UTILITIES - GENERAL**		**7,688,215**
22020201	ELECTRICITY CHARGES		4,212,325
22020202	TELEPHONE CHARGES		421,232
22020203	INTERNET ACCESS CHARGES		421,232
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,684,930
22020205	WATER RATES		421,232
22020206	SEWERAGE CHARGES		527,264
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,952,043**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,212,325
22020302	BOOKS		421,232
22020303	NEWSPAPERS		842,465
22020304	MAGAZINES & PERIODICALS		421,232
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,106,162
22020306	PRINTING OF SECURITY DOCUMENTS		1,263,697
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,684,930
220204	**MAINTENANCE SERVICES - GENERAL**		**32,013,668**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,684,930
22020402	MAINTENANCE OF OFFICE FURNITURE		10,952,044
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,054,790

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		8,424,649
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,684,930
22020406	OTHER MAINTENANCE SERVICES		4,212,325
220205	**TRAINING - GENERAL**		**6,739,719**
22020501	LOCAL TRAINING		6,739,719
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,212,325**
22020703	LEGAL SERVICES		4,212,325
220208	**FUEL & LUBRICANTS - GENERAL**		**7,794,509**
22020801	MOTOR VEHICLE FUEL COST		6,109,579
22020803	PLANT / GENERATOR FUEL COST		1,684,930
220209	**FINANCIAL CHARGES - GENERAL**		**1,684,930**
22020902	INSURANCE PREMIUM		1,684,930
220210	**MISCELLANEOUS**		**8,212,324**
22021002	HONORARIUM & SITTING ALLOWANCE		2,527,395
22021003	PUBLICITY & ADVERTISEMENTS		421,232
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,263,697
22021010	DIRECT TEACHING & LABORATORY COST		4,000,000
23	**CAPITAL EXPENDITURE**		**54,124,896**
2303	**REHABILITATION / REPAIRS**		**54,124,896**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**54,124,896**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		54,124,896
	TOTAL PERSONNEL		**3,037,502,222**
	TOTAL OVERHEAD		**114,681,260**
	TOTAL RECURRENT		**3,152,183,482**
	TOTAL CAPITAL		**54,124,896**
	TOTAL ALLOCATION		**3,206,308,378**
0517018003	**FEDERAL POLYTECHNIC BIDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YBIDA6010200	REHABILITATION OF MALE HOSTEL J	NEW	54,124,896
0517018004	**FEDERAL POLYTECHNIC IDAH**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,556,061,750**
21	**PERSONNEL COST**		**2,414,067,916**
2101	**SALARY**		**2,149,753,310**
210101	**SALARIES AND WAGES**		**2,149,753,310**
21010101	SALARY		2,149,753,310
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**264,314,606**
210202	**SOCIAL CONTRIBUTIONS**		**264,314,606**
21020201	NHIS		103,083,107
21020202	CONTRIBUTORY PENSION		161,231,499
22	**OTHER RECURRENT COSTS**		**101,505,302**
2202	**OVERHEAD COST**		**101,505,302**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,026,410**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,691,060
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,335,350
220202	**UTILITIES - GENERAL**		**7,085,047**
22020201	ELECTRICITY CHARGES		2,500,605
22020202	TELEPHONE CHARGES		1,667,070
22020203	INTERNET ACCESS CHARGES		1,250,302
22020205	WATER RATES		1,667,070
220203	**MATERIALS & SUPPLIES - GENERAL**		**14,837,770**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,835,350
22020304	MAGAZINES & PERIODICALS		833,535

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020309	UNIFORMS & OTHER CLOTHING		833,535
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		8,335,350
220204	**MAINTENANCE SERVICES - GENERAL**		**10,835,955**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,667,070
22020402	MAINTENANCE OF OFFICE FURNITURE		1,667,070
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,667,070
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,667,070
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,500,605
22020406	OTHER MAINTENANCE SERVICES		1,667,070
220205	**TRAINING - GENERAL**		**1,667,070**
22020501	LOCAL TRAINING		1,667,070
220206	**OTHER SERVICES - GENERAL**		**13,711,651**
22020601	SECURITY SERVICES		8,335,350
22020603	OFFICE RENT		1,208,626
22020604	RESIDENTIAL RENT		1,667,070
22020606	CLEANING & FUMIGATION SERVICES		2,500,605
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,834,745**
22020701	FINANCIAL CONSULTING		1,667,070
22020702	INFORMATION TECHNOLOGY CONSULTING		1,667,070
22020703	LEGAL SERVICES		2,500,605
220208	**FUEL & LUBRICANTS - GENERAL**		**10,002,420**
22020801	MOTOR VEHICLE FUEL COST		2,500,605
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,667,070
22020803	PLANT / GENERATOR FUEL COST		5,834,745
220209	**FINANCIAL CHARGES - GENERAL**		**4,167,675**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,667,070
22020902	INSURANCE PREMIUM		2,500,605
220210	**MISCELLANEOUS**		**23,336,559**
22021001	REFRESHMENT & MEALS		1,667,070
22021002	HONORARIUM & SITTING ALLOWANCE		4,167,675
22021003	PUBLICITY & ADVERTISEMENTS		1,250,302
22021004	MEDICAL EXPENSES		1,667,070
22021006	POSTAGES & COURIER SERVICES		833,535
22021007	WELFARE PACKAGES		1,667,070
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		833,535
22021009	SPORTING ACTIVITIES		1,250,302
22021010	DIRECT TEACHING & LABORATORY COST		10,000,000
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020114	CONSTRUCTION / PROVISION OF ROADS		40,488,532
	TOTAL PERSONNEL		**2,414,067,916**
	TOTAL OVERHEAD		**101,505,302**
	TOTAL RECURRENT		**2,515,573,218**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**2,556,061,750**
0517018004	**FEDERAL POLYTECHNIC IDAH**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YIDAH2006301	RECONSTRUCTION OF CAMPUS ROAD(PHASE II)	ONGOING	40,488,532
0517018005	**FEDERAL POLYTECHNIC KAURA-NAMODA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,797,625,390**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
21	**PERSONNEL COST**		**2,681,607,840**
2101	**SALARY**		**2,272,042,628**
210101	**SALARIES AND WAGES**		**2,272,042,628**
21010101	SALARY		2,272,042,628
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**409,565,212**
210201	**ALLOWANCES**		**128,333,247**
21020101	NON REGULAR ALLOWANCES		128,333,247
210202	**SOCIAL CONTRIBUTIONS**		**281,231,965**
21020201	NHIS		113,602,131
21020202	CONTRIBUTORY PENSION		167,629,834
22	**OTHER RECURRENT COSTS**		**75,529,018**
2202	**OVERHEAD COST**		**75,529,018**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,998,761**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		919,878
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,078,883
220202	**UTILITIES - GENERAL**		**4,608,625**
22020201	ELECTRICITY CHARGES		1,904,389
22020202	TELEPHONE CHARGES		423,201
22020203	INTERNET ACCESS CHARGES		688,851
22020205	WATER RATES		1,057,993
22020206	SEWERAGE CHARGES		534,191
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,868,619**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,464,478
22020302	BOOKS		172,098
22020303	NEWSPAPERS		435,775
22020304	MAGAZINES & PERIODICALS		129,913
22020305	PRINTING OF NON SECURITY DOCUMENTS		696,551
22020306	PRINTING OF SECURITY DOCUMENTS		638,918
22020307	DRUGS & MEDICAL SUPPLIES		330,886
220204	**MAINTENANCE SERVICES - GENERAL**		**5,640,991**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,465,976
22020402	MAINTENANCE OF OFFICE FURNITURE		475,359
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		840,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		475,850
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,383,506
220205	**TRAINING - GENERAL**		**696,994**
22020501	LOCAL TRAINING		696,994
220206	**OTHER SERVICES - GENERAL**		**12,831,541**
22020601	SECURITY SERVICES		6,107,367
22020604	RESIDENTIAL RENT		1,802,075
22020606	CLEANING & FUMIGATION SERVICES		4,922,099
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,458,489**
22020701	FINANCIAL CONSULTING		982,950
22020702	INFORMATION TECHNOLOGY CONSULTING		721,616
22020703	LEGAL SERVICES		753,923
220208	**FUEL & LUBRICANTS - GENERAL**		**7,806,672**
22020801	MOTOR VEHICLE FUEL COST		1,433,469
22020803	PLANT / GENERATOR FUEL COST		6,373,203
220209	**FINANCIAL CHARGES - GENERAL**		**2,559,766**
22020902	INSURANCE PREMIUM		2,559,766
220210	**MISCELLANEOUS**		**24,058,560**
22021001	REFRESHMENT & MEALS		966,895
22021002	HONORARIUM & SITTING ALLOWANCE		4,604,139

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021003	PUBLICITY & ADVERTISEMENTS		1,249,534
22021006	POSTAGES & COURIER SERVICES		90,309
22021007	WELFARE PACKAGES		704,857
22021009	SPORTING ACTIVITIES		1,900,829
22021010	DIRECT TEACHING & LABORATORY COST		14,541,997
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		40,488,532
	TOTAL PERSONNEL		**2,681,607,840**
	TOTAL OVERHEAD		**75,529,018**
	TOTAL RECURRENT		**2,757,136,858**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**2,797,625,390**
0517018005	**FEDERAL POLYTECHNIC KAURA-NAMODA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YMODA1006500	COMPLETION OF CENTRAL LIBRARY COMPLEX	ONGOING	40,488,532
0517018006	**FEDERAL POLYTECHNIC MUBI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,799,761,006**
21	**PERSONNEL COST**		**3,684,049,887**
2101	**SALARY**		**3,249,160,078**
210101	**SALARIES AND WAGES**		**3,249,160,078**
21010101	SALARY		3,249,160,078
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**434,889,809**
210202	**SOCIAL CONTRIBUTIONS**		**434,889,809**
21020201	NHIS		191,202,803
21020202	CONTRIBUTORY PENSION		243,687,006
22	**OTHER RECURRENT COSTS**		**75,222,587**
2202	**OVERHEAD COST**		**75,222,587**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,842,442**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,842,442
220202	**UTILITIES - GENERAL**		**2,994,361**
22020201	ELECTRICITY CHARGES		1,785,052
22020203	INTERNET ACCESS CHARGES		606,339
22020205	WATER RATES		602,970
220203	**MATERIALS & SUPPLIES - GENERAL**		**16,062,889**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,409,799
22020303	NEWSPAPERS		659,063
22020304	MAGAZINES & PERIODICALS		842,137
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,351,707
22020306	PRINTING OF SECURITY DOCUMENTS		842,137
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		3,958,046
220204	**MAINTENANCE SERVICES - GENERAL**		**9,916,954**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,373,414
22020402	MAINTENANCE OF OFFICE FURNITURE		1,263,206
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,526,412
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		544,075
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,746,081
22020406	OTHER MAINTENANCE SERVICES		463,766
220206	**OTHER SERVICES - GENERAL**		**14,876,145**
22020601	SECURITY SERVICES		12,632,060

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020606	CLEANING & FUMIGATION SERVICES		2,244,085
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,810,834**
22020701	FINANCIAL CONSULTING		1,094,779
22020703	LEGAL SERVICES		716,055
220208	**FUEL & LUBRICANTS - GENERAL**		**7,925,900**
22020801	MOTOR VEHICLE FUEL COST		3,789,618
22020803	PLANT / GENERATOR FUEL COST		4,136,282
220209	**FINANCIAL CHARGES - GENERAL**		**1,322,156**
22020902	INSURANCE PREMIUM		1,322,156
220210	**MISCELLANEOUS**		**11,470,906**
22021001	REFRESHMENT & MEALS		570,844
22021002	HONORARIUM & SITTING ALLOWANCE		5,247,785
22021003	PUBLICITY & ADVERTISEMENTS		488,600
22021004	MEDICAL EXPENSES		980,471
22021006	POSTAGES & COURIER SERVICES		421,069
22021009	SPORTING ACTIVITIES		842,137
22021010	DIRECT TEACHING & LABORATORY COST		2,920,000
23	**CAPITAL EXPENDITURE**		**40,488,532**
2301	**FIXED ASSETS PURCHASED**		**40,488,532**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**40,488,532**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		40,488,532
	TOTAL PERSONNEL		**3,684,049,887**
	TOTAL OVERHEAD		**75,222,587**
	TOTAL RECURRENT		**3,759,272,474**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**3,799,761,006**
0517018006	**FEDERAL POLYTECHNIC MUBI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YMUBI5010234	ACCREDITATION MATERIALS FOR 12 NOS. PROGRAMMES	NEW	40,488,532
0517018007	**FEDERAL POLYTECHNIC NASARAWA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,541,616,807**
21	**PERSONNEL COST**		**2,441,683,247**
2101	**SALARY**		**2,119,933,394**
210101	**SALARIES AND WAGES**		**2,119,933,394**
21010101	SALARY		2,119,933,394
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**321,749,853**
210202	**SOCIAL CONTRIBUTIONS**		**321,749,853**
21020201	NHIS		162,754,848
21020202	CONTRIBUTORY PENSION		158,995,005
22	**OTHER RECURRENT COSTS**		**59,445,028**
2202	**OVERHEAD COST**		**59,445,028**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,174,371**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		870,791
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,303,580
220202	**UTILITIES - GENERAL**		**2,427,636**
22020201	ELECTRICITY CHARGES		1,425,020
22020202	TELEPHONE CHARGES		167,103
22020203	INTERNET ACCESS CHARGES		835,513
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,946,753**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		869,053
22020302	BOOKS		1,303,580
22020303	NEWSPAPERS		459,532

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020304	MAGAZINES & PERIODICALS		1,373,104
22020305	PRINTING OF NON SECURITY DOCUMENTS		869,053
22020306	PRINTING OF SECURITY DOCUMENTS		1,303,580
22020307	DRUGS & MEDICAL SUPPLIES		468,066
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		300,785
220204	**MAINTENANCE SERVICES - GENERAL**		**4,679,173**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,139,093
22020402	MAINTENANCE OF OFFICE FURNITURE		534,848
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		626,635
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		292,430
22020405	MAINTENANCE OF PLANTS/GENERATORS		459,532
22020410	MAINTENANCE OF ROADS AND BRIDGES		626,635
220205	**TRAINING - GENERAL**		**2,540,378**
22020501	LOCAL TRAINING		2,540,378
220206	**OTHER SERVICES - GENERAL**		**17,879,481**
22020601	SECURITY SERVICES		13,368,214
22020604	RESIDENTIAL RENT		464,545
22020606	CLEANING & FUMIGATION SERVICES		4,046,722
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**83,551**
22020708	BUDGET PREPARATION		83,551
220208	**FUEL & LUBRICANTS - GENERAL**		**7,519,621**
22020801	MOTOR VEHICLE FUEL COST		3,342,054
22020803	PLANT / GENERATOR FUEL COST		4,177,567
220210	**MISCELLANEOUS**		**15,194,064**
22021002	HONORARIUM & SITTING ALLOWANCE		4,255,134
22021003	PUBLICITY & ADVERTISEMENTS		2,924,297
22021004	MEDICAL EXPENSES		868,934
22021006	POSTAGES & COURIER SERVICES		208,878
22021009	SPORTING ACTIVITIES		1,253,270
22021010	DIRECT TEACHING & LABORATORY COST		5,600,000
22021031	CURRICULUM DEVELOPMENT		83,551
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,488,532
	TOTAL PERSONNEL		**2,441,683,247**
	TOTAL OVERHEAD		**59,445,028**
	TOTAL RECURRENT		**2,501,128,275**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**2,541,616,807**
0517018007	**FEDERAL POLYTECHNIC NASARAWA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YNSRW006652	CONTINUATION OF 750 CAPACITY LECTURE THEATRE	ONGOING	40,488,532
0517018008	**FEDERAL POLYTECHNIC UWANA-AFIKPO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,977,297,172**
21	**PERSONNEL COST**		**3,820,475,126**
2101	**SALARY**		**3,384,762,218**
210101	**SALARIES AND WAGES**		**3,384,762,218**
21010101	SALARY		3,384,762,218
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**435,712,908**
210201	**ALLOWANCES**		**12,617,631**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020101	NON REGULAR ALLOWANCES		12,617,631
210202	**SOCIAL CONTRIBUTIONS**		**423,095,277**
21020201	NHIS		169,238,111
21020202	CONTRIBUTORY PENSION		253,857,166
22	**OTHER RECURRENT COSTS**		**66,333,514**
2202	**OVERHEAD COST**		**66,333,514**
220201	**TRAVEL& TRANSPORT - GENERAL**		**16,095,189**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,396,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,698,275
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,663,514**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,983,332
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,993,441
22020306	PRINTING OF SECURITY DOCUMENTS		2,686,741
220204	**MAINTENANCE SERVICES - GENERAL**		**5,356,368**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,941,921
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,116,171
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,298,276
220206	**OTHER SERVICES - GENERAL**		**284,083**
22020601	SECURITY SERVICES		284,083
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,079,423**
22020703	LEGAL SERVICES		2,079,423
220208	**FUEL & LUBRICANTS - GENERAL**		**17,758,182**
22020801	MOTOR VEHICLE FUEL COST		4,661,568
22020803	PLANT / GENERATOR FUEL COST		13,096,614
220209	**FINANCIAL CHARGES - GENERAL**		**5,848,360**
22020902	INSURANCE PREMIUM		5,848,360
220210	**MISCELLANEOUS**		**10,248,395**
22021003	PUBLICITY & ADVERTISEMENTS		1,542,372
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		886,803
22021010	DIRECT TEACHING & LABORATORY COST		7,819,220
23	**CAPITAL EXPENDITURE**		**90,488,532**
2303	**REHABILITATION / REPAIRS**		**90,488,532**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**90,488,532**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		90,488,532
	TOTAL PERSONNEL		**3,820,475,126**
	TOTAL OVERHEAD		**66,333,514**
	TOTAL RECURRENT		**3,886,808,640**
	TOTAL CAPITAL		**90,488,532**
	TOTAL ALLOCATION		**3,977,297,172**
0517018008	**FEDERAL POLYTECHNIC UWANA-AFIKPO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YUWAN07011302	PERIMETER FENCING	NEW	40,488,532
YUWAN07011303	COMPLETION OF THE CONSTRUCTION OF BLOCK OF 10 CLASS ROOMS IN AKANU IBIAM, FEDERAL POLYTHECNIC, UWANA	ONGOING	50,000,000
0517018009	**FEDERAL POLYTECHNIC KADUNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**7,668,936,272**
21	**PERSONNEL COST**		**7,441,991,811**
2101	**SALARY**		**6,620,957,017**
210101	**SALARIES AND WAGES**		**6,620,957,017**
21010101	SALARY		6,620,957,017
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**821,034,794**
210201	**ALLOWANCES**		**5,077,800**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020101	NON REGULAR ALLOWANCES		5,077,800
210202	**SOCIAL CONTRIBUTIONS**		**815,956,994**
21020201	NHIS		319,385,218
21020202	CONTRIBUTORY PENSION		496,571,776
22	**OTHER RECURRENT COSTS**		**186,455,929**
2202	**OVERHEAD COST**		**186,455,929**
220201	**TRAVEL& TRANSPORT - GENERAL**		**14,561,800**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		14,561,800
220202	**UTILITIES - GENERAL**		**29,194,763**
22020201	ELECTRICITY CHARGES		12,959,563
22020205	WATER RATES		16,235,200
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,000,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,000,000
22020307	DRUGS & MEDICAL SUPPLIES		1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**13,946,040**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,946,040
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,000,000
220205	**TRAINING - GENERAL**		**8,722,680**
22020501	LOCAL TRAINING		8,722,680
220208	**FUEL & LUBRICANTS - GENERAL**		**6,383,800**
22020803	PLANT / GENERATOR FUEL COST		6,383,800
220210	**MISCELLANEOUS**		**106,646,846**
22021003	PUBLICITY & ADVERTISEMENTS		3,400,000
22021009	SPORTING ACTIVITIES		4,800,000
22021010	DIRECT TEACHING & LABORATORY COST		98,446,846
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,488,532
	TOTAL PERSONNEL		**7,441,991,811**
	TOTAL OVERHEAD		**186,455,929**
	TOTAL RECURRENT		**7,628,447,740**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**7,668,936,272**
0517018009	**FEDERAL POLYTECHNIC KADUNA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YKAD5006574	CONSTRUCTION OF LECTURE HALL COMPLEX AND OFFICES, FEDERAL POLYTECHNIC KADUNA	ONGOING	40,488,532
0517018010	**FEDERAL POLYTECHNIC OFFA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,023,300,612**
21	**PERSONNEL COST**		**2,910,464,869**
2101	**SALARY**		**2,592,451,551**
210101	**SALARIES AND WAGES**		**2,592,451,551**
21010101	SALARY		2,592,451,551
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**318,013,318**
210202	**SOCIAL CONTRIBUTIONS**		**318,013,318**
21020201	NHIS		123,579,452
21020202	CONTRIBUTORY PENSION		194,433,866
22	**OTHER RECURRENT COSTS**		**72,347,211**
2202	**OVERHEAD COST**		**72,347,211**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL& TRANSPORT - GENERAL**		**13,801,106**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,521,364
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,279,742
220202	**UTILITIES - GENERAL**		**2,310,947**
22020201	ELECTRICITY CHARGES		1,812,507
22020204	SATELLITE BROADCASTING ACCESS CHARGES		453,127
22020206	SEWERAGE CHARGES		45,313
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,498,976**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,799,482
22020302	BOOKS		906,254
22020303	NEWSPAPERS		181,251
22020304	MAGAZINES & PERIODICALS		90,625
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,718,761
22020307	DRUGS & MEDICAL SUPPLIES		802,603
220204	**MAINTENANCE SERVICES - GENERAL**		**5,618,773**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,812,507
22020402	MAINTENANCE OF OFFICE FURNITURE		181,251
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		906,254
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,812,507
22020405	MAINTENANCE OF PLANTS/GENERATORS		906,254
220205	**TRAINING - GENERAL**		**906,254**
22020501	LOCAL TRAINING		906,254
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,993,758**
22020701	FINANCIAL CONSULTING		906,254
22020703	LEGAL SERVICES		1,087,504
220208	**FUEL & LUBRICANTS - GENERAL**		**6,525,026**
22020803	PLANT / GENERATOR FUEL COST		6,525,026
220210	**MISCELLANEOUS**		**34,692,371**
22021001	REFRESHMENT & MEALS		1,812,507
22021002	HONORARIUM & SITTING ALLOWANCE		9,062,537
22021003	PUBLICITY & ADVERTISEMENTS		1,113,555
22021006	POSTAGES & COURIER SERVICES		90,625
22021007	WELFARE PACKAGES		2,511,460
22021009	SPORTING ACTIVITIES		906,254
22021010	DIRECT TEACHING & LABORATORY COST		19,195,433
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,488,532
	TOTAL PERSONNEL		**2,910,464,869**
	TOTAL OVERHEAD		**72,347,211**
	TOTAL RECURRENT		**2,982,812,080**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**3,023,300,612**
0517018010	**FEDERAL POLYTECHNIC OFFA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YOFFA1006737	CONSTUCTION AND PROVIONS OF CLASSROOMS IN A STOREY BUILDING	ONGOING	40,488,532
0517018011	**FEDERAL POLYTECHNIC EDE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,181,149,657**
21	**PERSONNEL COST**		**2,125,089,867**
2101	**SALARY**		**1,853,473,508**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210101	**SALARIES AND WAGES**		**1,853,473,508**
21010101	SALARY		1,853,473,508
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**271,616,359**
210201	**ALLOWANCES**		**43,460,103**
21020101	NON REGULAR ALLOWANCES		43,460,103
210202	**SOCIAL CONTRIBUTIONS**		**228,156,256**
21020201	NHIS		89,145,743
21020202	CONTRIBUTORY PENSION		139,010,513
22	**OTHER RECURRENT COSTS**		**53,745,292**
2202	**OVERHEAD COST**		**53,745,292**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,314,498**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,157,249
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,157,249
220202	**UTILITIES - GENERAL**		**1,542,999**
22020201	ELECTRICITY CHARGES		1,542,999
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,085,997**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,542,999
22020302	BOOKS		771,499
22020305	PRINTING OF NON SECURITY DOCUMENTS		771,499
220204	**MAINTENANCE SERVICES - GENERAL**		**7,714,993**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,314,498
22020402	MAINTENANCE OF OFFICE FURNITURE		771,499
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,314,498
22020405	MAINTENANCE OF PLANTS/GENERATORS		771,499
22020406	OTHER MAINTENANCE SERVICES		1,542,999
220205	**TRAINING - GENERAL**		**1,928,749**
22020501	LOCAL TRAINING		1,928,749
220206	**OTHER SERVICES - GENERAL**		**1,542,999**
22020606	CLEANING & FUMIGATION SERVICES		1,542,999
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,314,497**
22020701	FINANCIAL CONSULTING		771,499
22020703	LEGAL SERVICES		771,499
22020708	BUDGET PREPARATION		771,499
220208	**FUEL & LUBRICANTS - GENERAL**		**3,857,497**
22020801	MOTOR VEHICLE FUEL COST		2,314,498
22020803	PLANT / GENERATOR FUEL COST		1,542,999
220209	**FINANCIAL CHARGES - GENERAL**		**3,857,497**
22020902	INSURANCE PREMIUM		3,857,497
220210	**MISCELLANEOUS**		**25,585,566**
22021001	REFRESHMENT & MEALS		578,625
22021002	HONORARIUM & SITTING ALLOWANCE		578,625
22021003	PUBLICITY & ADVERTISEMENTS		1,542,999
22021007	WELFARE PACKAGES		1,157,249
22021010	DIRECT TEACHING & LABORATORY COST		20,956,569
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		771,499
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,488,532
	TOTAL PERSONNEL		**2,125,089,867**
	TOTAL OVERHEAD		**53,745,292**
	TOTAL RECURRENT		**2,178,835,159**
	TOTAL CAPITAL		**40,488,532**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**2,219,323,691**
0517018011	**FEDERAL POLYTECHNIC EDE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YEDE006011	CONSTRUCTION, FURNISHING AND EQUIPING THE DEPARTMENT OF ESTATE MANAGEMENT (PHASE II)	ONGOING	40,488,532
0517018012	**FEDERAL POLYTECHNIC AUCHI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,200,235,206**
21	**PERSONNEL COST**		**4,048,370,543**
2101	**SALARY**		**3,593,281,157**
210101	**SALARIES AND WAGES**		**3,593,281,157**
21010101	SALARY		3,593,281,157
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**455,089,386**
210201	**ALLOWANCES**		**5,929,241**
21020101	NON REGULAR ALLOWANCES		5,929,241
210202	**SOCIAL CONTRIBUTIONS**		**449,160,145**
21020201	NHIS		179,664,058
21020202	CONTRIBUTORY PENSION		269,496,087
22	**OTHER RECURRENT COSTS**		**111,376,131**
2202	**OVERHEAD COST**		**111,376,131**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,500,967**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,500,967
220202	**UTILITIES - GENERAL**		**20,473,995**
22020201	ELECTRICITY CHARGES		12,000,000
22020203	INTERNET ACCESS CHARGES		3,642,324
22020205	WATER RATES		4,831,671
220203	**MATERIALS & SUPPLIES - GENERAL**		**20,369,262**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,849,278
22020303	NEWSPAPERS		1,462,091
22020304	MAGAZINES & PERIODICALS		774,390
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,812,642
22020309	UNIFORMS & OTHER CLOTHING		550,037
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		5,920,824
220204	**MAINTENANCE SERVICES - GENERAL**		**26,267,402**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,240,615
22020402	MAINTENANCE OF OFFICE FURNITURE		5,201,174
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,808,384
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,145,645
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,871,584
220206	**OTHER SERVICES - GENERAL**		**9,926,633**
22020601	SECURITY SERVICES		9,926,633
220208	**FUEL & LUBRICANTS - GENERAL**		**24,837,872**
22020803	PLANT / GENERATOR FUEL COST		24,687,872
22020806	COOKING GAS/FUEL COST		150,000
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,488,532
	TOTAL PERSONNEL		**4,048,370,543**
	TOTAL OVERHEAD		**111,376,131**
	TOTAL RECURRENT		**4,159,746,674**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**4,200,235,206**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0517018012	**FEDERAL POLYTECHNIC AUCHI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
PAUCH005740	MAIN ADMINISTRATIVE BUILDING	ONGOING	40,488,532
0517018013	**FEDERAL POLYTECHNIC NEKEDE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,402,241,571**
21	**PERSONNEL COST**		**3,294,904,500**
2101	**SALARY**		**2,928,804,000**
210101	**SALARIES AND WAGES**		**2,928,804,000**
21010101	SALARY		2,928,804,000
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**366,100,500**
210202	**SOCIAL CONTRIBUTIONS**		**366,100,500**
21020201	NHIS		146,440,200
21020202	CONTRIBUTORY PENSION		219,660,300
22	**OTHER RECURRENT COSTS**		**66,848,539**
2202	**OVERHEAD COST**		**66,848,539**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,065,504**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,871,544
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,193,960
220202	**UTILITIES - GENERAL**		**4,971,891**
22020201	ELECTRICITY CHARGES		1,677,584
22020202	TELEPHONE CHARGES		419,396
22020203	INTERNET ACCESS CHARGES		419,396
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,677,584
22020205	WATER RATES		419,396
22020206	SEWERAGE CHARGES		358,535
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,904,296**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,193,960
22020302	BOOKS		419,396
22020303	NEWSPAPERS		838,792
22020304	MAGAZINES & PERIODICALS		419,396
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,096,980
22020306	PRINTING OF SECURITY DOCUMENTS		1,258,188
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,677,584
220204	**MAINTENANCE SERVICES - GENERAL**		**23,486,176**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,677,584
22020402	MAINTENANCE OF OFFICE FURNITURE		2,516,376
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,032,752
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		8,387,920
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,677,584
22020406	OTHER MAINTENANCE SERVICES		4,193,960
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,193,960**
22020703	LEGAL SERVICES		4,193,960
220208	**FUEL & LUBRICANTS - GENERAL**		**3,355,168**
22020801	MOTOR VEHICLE FUEL COST		1,677,584
22020803	PLANT / GENERATOR FUEL COST		1,677,584
220209	**FINANCIAL CHARGES - GENERAL**		**1,677,584**
22020902	INSURANCE PREMIUM		1,677,584
220210	**MISCELLANEOUS**		**8,193,960**
22021002	HONORARIUM & SITTING ALLOWANCE		2,516,376
22021003	PUBLICITY & ADVERTISEMENTS		419,396
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,258,188

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021010	DIRECT TEACHING & LABORATORY COST		4,000,000
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,488,532
	TOTAL PERSONNEL		**3,294,904,500**
	TOTAL OVERHEAD		**66,848,539**
	TOTAL RECURRENT		**3,361,753,039**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**3,402,241,571**
0517018013	**FEDERAL POLYTECHNIC NEKEDE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YNEKD006701	CONSTRUCTION OF AUDITORIUM/THEATRE HALL FOR SCHOOL OF BUSINESS AND MANAGEMENT TECHNOLOGY	ONGOING	40,488,532
0517018014	**FEDERAL POLYTECHNIC OKO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**5,006,151,434**
21	**PERSONNEL COST**		**4,871,951,538**
2101	**SALARY**		**4,226,666,738**
210101	**SALARIES AND WAGES**		**4,226,666,738**
21010101	SALARY		4,226,666,738
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**645,284,800**
210202	**SOCIAL CONTRIBUTIONS**		**645,284,800**
21020201	NHIS		328,284,795
21020202	CONTRIBUTORY PENSION		317,000,005
22	**OTHER RECURRENT COSTS**		**93,711,364**
2202	**OVERHEAD COST**		**93,711,364**
220201	**TRAVEL& TRANSPORT - GENERAL**		**25,408,857**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		25,408,857
220202	**UTILITIES - GENERAL**		**4,780,366**
22020201	ELECTRICITY CHARGES		4,780,366
220203	**MATERIALS & SUPPLIES - GENERAL**		**21,174,047**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		21,174,047
220204	**MAINTENANCE SERVICES - GENERAL**		**4,234,809**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,234,809
220206	**OTHER SERVICES - GENERAL**		**8,469,619**
22020601	SECURITY SERVICES		8,469,619
220208	**FUEL & LUBRICANTS - GENERAL**		**21,174,047**
22020801	MOTOR VEHICLE FUEL COST		8,469,619
22020803	PLANT / GENERATOR FUEL COST		12,704,428
220210	**MISCELLANEOUS**		**8,469,619**
22021002	HONORARIUM & SITTING ALLOWANCE		3,387,848
22021003	PUBLICITY & ADVERTISEMENTS		5,081,771
23	**CAPITAL EXPENDITURE**		**40,488,532**
2301	**FIXED ASSETS PURCHASED**		**40,488,532**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**40,488,532**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		40,488,532
	TOTAL PERSONNEL		**4,871,951,538**
	TOTAL OVERHEAD		**93,711,364**
	TOTAL RECURRENT		**4,965,662,902**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**5,006,151,434**
0517018014	**FEDERAL POLYTECHNIC OKO**		

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	PROJECT NAME	TYPE	AMOUNT
YOKO006744	PROCUREMENT OF ACCREDITAION EQUIPMENT	ONGOING	40,488,532
0517018015	**FEDERAL POLYTECHNIC DAMATURU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,069,189,027**
21	**PERSONNEL COST**		**981,923,493**
2101	**SALARY**		**765,741,275**
210101	**SALARIES AND WAGES**		**765,741,275**
21010101	SALARY		765,741,275
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**216,182,218**
210201	**ALLOWANCES**		**120,464,559**
21020101	NON REGULAR ALLOWANCES		120,464,559
210202	**SOCIAL CONTRIBUTIONS**		**95,717,659**
21020201	NHIS		38,287,064
21020202	CONTRIBUTORY PENSION		57,430,595
22	**OTHER RECURRENT COSTS**		**46,777,002**
2202	**OVERHEAD COST**		**46,777,002**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,877,942**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,358,824
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,519,118
220202	**UTILITIES - GENERAL**		**2,896,986**
22020201	ELECTRICITY CHARGES		839,706
22020202	TELEPHONE CHARGES		419,853
22020203	INTERNET ACCESS CHARGES		377,868
22020204	SATELLITE BROADCASTING ACCESS CHARGES		839,706
22020206	SEWERAGE CHARGES		419,853
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,730,747**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		839,706
22020302	BOOKS		898,628
22020303	NEWSPAPERS		511,382
22020304	MAGAZINES & PERIODICALS		503,824
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,358,824
22020306	PRINTING OF SECURITY DOCUMENTS		4,198,530
22020307	DRUGS & MEDICAL SUPPLIES		419,853
220204	**MAINTENANCE SERVICES - GENERAL**		**10,496,325**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		839,706
22020402	MAINTENANCE OF OFFICE FURNITURE		839,706
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,259,559
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,358,824
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,198,530
220206	**OTHER SERVICES - GENERAL**		**1,679,412**
22020601	SECURITY SERVICES		1,679,412
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,099,265**
22020703	LEGAL SERVICES		2,099,265
220208	**FUEL & LUBRICANTS - GENERAL**		**4,198,530**
22020803	PLANT / GENERATOR FUEL COST		4,198,530
220209	**FINANCIAL CHARGES - GENERAL**		**3,358,824**
22020902	INSURANCE PREMIUM		3,358,824
220210	**MISCELLANEOUS**		**5,438,971**
22021002	HONORARIUM & SITTING ALLOWANCE		1,259,559
22021003	PUBLICITY & ADVERTISEMENTS		839,706
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		839,706

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021010	DIRECT TEACHING & LABORATORY COST		2,500,000
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,488,532
	TOTAL PERSONNEL		**981,923,493**
	TOTAL OVERHEAD		**46,777,002**
	TOTAL RECURRENT		**1,028,700,495**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**1,069,189,027**
0517018015	**FEDERAL POLYTECHNIC DAMATURU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YDMTR06011228	RENOVATION OF 33 NOS. STAFF QUARTERS	NEW	40,488,532
0517018016	**FEDERAL POLYTECHNIC HUSSAINI ADAMU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**887,836,415**
21	**PERSONNEL COST**		**774,053,808**
2101	**SALARY**		**671,531,205**
210101	**SALARIES AND WAGES**		**671,531,205**
21010101	SALARY		671,531,205
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**102,522,603**
210202	**SOCIAL CONTRIBUTIONS**		**102,522,603**
21020201	NHIS		52,157,763
21020202	CONTRIBUTORY PENSION		50,364,840
22	**OTHER RECURRENT COSTS**		**73,294,075**
2202	**OVERHEAD COST**		**73,294,075**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,043,800**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,340,868
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,702,932
220202	**UTILITIES - GENERAL**		**4,745,991**
22020201	ELECTRICITY CHARGES		1,530,000
22020202	TELEPHONE CHARGES		2,072,000
22020203	INTERNET ACCESS CHARGES		514,374
22020205	WATER RATES		400,830
22020206	SEWERAGE CHARGES		228,787
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,822,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,202,000
22020302	BOOKS		200,000
22020304	MAGAZINES & PERIODICALS		150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		100,000
22020306	PRINTING OF SECURITY DOCUMENTS		220,000
22020309	UNIFORMS & OTHER CLOTHING		100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		850,000
220204	**MAINTENANCE SERVICES - GENERAL**		**3,168,253**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,057,494
22020402	MAINTENANCE OF OFFICE FURNITURE		205,749
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		514,374
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		308,624
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,000,000
22020406	OTHER MAINTENANCE SERVICES		82,012
220205	**TRAINING - GENERAL**		**300,000**
22020501	LOCAL TRAINING		300,000
220206	**OTHER SERVICES - GENERAL**		**34,640,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020601	SECURITY SERVICES		22,000,000
22020606	CLEANING & FUMIGATION SERVICES		12,640,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**893,613**
22020701	FINANCIAL CONSULTING		320,000
22020702	INFORMATION TECHNOLOGY CONSULTING		203,000
22020703	LEGAL SERVICES		200,613
22020708	BUDGET PREPARATION		170,000
220208	**FUEL & LUBRICANTS - GENERAL**		**8,200,000**
22020803	PLANT / GENERATOR FUEL COST		8,200,000
220209	**FINANCIAL CHARGES - GENERAL**		**900,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		100,000
22020902	INSURANCE PREMIUM		800,000
220210	**MISCELLANEOUS**		**11,580,418**
22021001	REFRESHMENT & MEALS		814,262
22021002	HONORARIUM & SITTING ALLOWANCE		7,388,156
22021006	POSTAGES & COURIER SERVICES		230,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		200,000
22021009	SPORTING ACTIVITIES		1,000,000
22021010	DIRECT TEACHING & LABORATORY COST		1,748,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		200,000
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,488,532
	TOTAL PERSONNEL		**774,053,808**
	TOTAL OVERHEAD		**73,294,075**
	TOTAL RECURRENT		**847,347,883**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**887,836,415**
0517018016	**FEDERAL POLYTECHNIC HUSSAINI ADAMU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YKZE006286	CONSTRUCTION OF MULTI-PURPOSE WORKSHOP	ONGOING	40,488,532
0517018017	**FEDERAL POLYTECHNIC GWANDU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,816,553,235**
21	**PERSONNEL COST**		**2,705,184,014**
2101	**SALARY**		**2,346,885,268**
210101	**SALARIES AND WAGES**		**2,346,885,268**
21010101	SALARY		2,346,885,268
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**358,298,746**
210202	**SOCIAL CONTRIBUTIONS**		**358,298,746**
21020201	NHIS		182,282,351
21020202	CONTRIBUTORY PENSION		176,016,395
22	**OTHER RECURRENT COSTS**		**70,880,689**
2202	**OVERHEAD COST**		**70,880,689**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,704,428**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,234,809
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,469,619
220202	**UTILITIES - GENERAL**		**12,704,429**
22020201	ELECTRICITY CHARGES		10,163,543
22020202	TELEPHONE CHARGES		2,540,886
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,300,228**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,693,924
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,117,405
22020306	PRINTING OF SECURITY DOCUMENTS		1,693,924
22020308	FIELD & CAMPING MATERIALS SUPPLIES		677,570
22020309	UNIFORMS & OTHER CLOTHING		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,693,924
220204	**MAINTENANCE SERVICES - GENERAL**		**7,622,658**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,693,924
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,693,924
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,693,924
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,693,924
22020406	OTHER MAINTENANCE SERVICES		846,962
220205	**TRAINING - GENERAL**		**2,540,886**
22020501	LOCAL TRAINING		2,540,886
220206	**OTHER SERVICES - GENERAL**		**1,270,443**
22020604	RESIDENTIAL RENT		846,962
22020606	CLEANING & FUMIGATION SERVICES		423,481
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,234,810**
22020701	FINANCIAL CONSULTING		2,540,886
22020703	LEGAL SERVICES		1,693,924
220208	**FUEL & LUBRICANTS - GENERAL**		**9,146,164**
22020801	MOTOR VEHICLE FUEL COST		1,829,583
22020803	PLANT / GENERATOR FUEL COST		7,316,581
220210	**MISCELLANEOUS**		**12,356,643**
22021001	REFRESHMENT & MEALS		1,270,443
22021002	HONORARIUM & SITTING ALLOWANCE		6,004,428
22021003	PUBLICITY & ADVERTISEMENTS		2,540,886
22021007	WELFARE PACKAGES		2,540,886
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,488,532
	TOTAL PERSONNEL		**2,705,184,014**
	TOTAL OVERHEAD		**70,880,689**
	TOTAL RECURRENT		**2,776,064,703**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**2,816,553,235**
0517018017	**FEDERAL POLYTECHNIC GWANDU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YKEBBI006646	CONSTRUCTION OF DEPARTMENT OF BUILDING	ONGOING	40,488,532
0517018018	**FEDERAL POLYTECHNIC ILARO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,047,954,053**
21	**PERSONNEL COST**		**1,961,377,995**
2101	**SALARY**		**1,747,917,641**
210101	**SALARIES AND WAGES**		**1,747,917,641**
21010101	SALARY		1,747,917,641
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**213,460,354**
210202	**SOCIAL CONTRIBUTIONS**		**213,460,354**
21020201	NHIS		82,366,531
21020202	CONTRIBUTORY PENSION		131,093,823
22	**OTHER RECURRENT COSTS**		**46,087,526**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**46,087,526**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,200,000**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,200,000
220202	**UTILITIES - GENERAL**		**11,000,000**
22020201	ELECTRICITY CHARGES		6,000,000
22020203	INTERNET ACCESS CHARGES		5,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,532,937**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,125,358
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		4,407,579
220204	**MAINTENANCE SERVICES - GENERAL**		**2,234,589**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,234,589
220205	**TRAINING - GENERAL**		**1,800,000**
22020501	LOCAL TRAINING		1,800,000
220206	**OTHER SERVICES - GENERAL**		**200,000**
22020604	RESIDENTIAL RENT		200,000
220208	**FUEL & LUBRICANTS - GENERAL**		**16,120,000**
22020803	PLANT / GENERATOR FUEL COST		16,120,000
23	**CAPITAL EXPENDITURE**		**40,488,532**
2301	**FIXED ASSETS PURCHASED**		**40,488,532**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**40,488,532**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		40,488,532
	TOTAL PERSONNEL		**1,961,377,995**
	TOTAL OVERHEAD		**46,087,526**
	TOTAL RECURRENT		**2,007,465,521**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**2,047,954,053**
0517018018	**FEDERAL POLYTECHNIC ILARO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YILARO1006323	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	40,488,532
0517018019	**YABA COLLEGE OF TECHNOLOGY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,781,279,733**
21	**PERSONNEL COST**		**4,626,174,521**
2101	**SALARY**		**4,093,060,939**
210101	**SALARIES AND WAGES**		**4,093,060,939**
21010101	SALARY		4,093,060,939
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**533,113,582**
210201	**ALLOWANCES**		**33,777,876**
21020101	NON REGULAR ALLOWANCES		33,777,876
210202	**SOCIAL CONTRIBUTIONS**		**499,335,706**
21020201	NHIS		192,356,136
21020202	CONTRIBUTORY PENSION		306,979,570
22	**OTHER RECURRENT COSTS**		**114,616,680**
2202	**OVERHEAD COST**		**114,616,680**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,861,425**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,186,732
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,674,693
220202	**UTILITIES - GENERAL**		**14,257,370**
22020201	ELECTRICITY CHARGES		8,395,946
22020202	TELEPHONE CHARGES		1,674,693
22020203	INTERNET ACCESS CHARGES		2,512,039
22020205	WATER RATES		837,346

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020206	SEWERAGE CHARGES		837,346
220203	**MATERIALS & SUPPLIES - GENERAL**		**18,002,947**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,256,020
22020302	BOOKS		1,256,020
22020303	NEWSPAPERS		837,346
22020304	MAGAZINES & PERIODICALS		418,673
22020305	PRINTING OF NON SECURITY DOCUMENTS		837,346
22020306	PRINTING OF SECURITY DOCUMENTS		837,346
22020307	DRUGS & MEDICAL SUPPLIES		2,512,039
22020309	UNIFORMS & OTHER CLOTHING		1,674,693
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		8,373,464
220204	**MAINTENANCE SERVICES - GENERAL**		**10,048,158**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,674,693
22020402	MAINTENANCE OF OFFICE FURNITURE		1,674,693
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,256,020
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,093,366
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,256,020
22020406	OTHER MAINTENANCE SERVICES		1,256,020
22020410	MAINTENANCE OF ROADS AND BRIDGES		837,346
220205	**TRAINING - GENERAL**		**2,512,039**
22020501	LOCAL TRAINING		2,512,039
220206	**OTHER SERVICES - GENERAL**		**37,261,916**
22020601	SECURITY SERVICES		23,445,700
22020604	RESIDENTIAL RENT		418,673
22020606	CLEANING & FUMIGATION SERVICES		13,397,543
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,674,693**
22020703	LEGAL SERVICES		1,674,693
220208	**FUEL & LUBRICANTS - GENERAL**		**2,512,038**
22020801	MOTOR VEHICLE FUEL COST		837,346
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		837,346
22020803	PLANT / GENERATOR FUEL COST		837,346
220209	**FINANCIAL CHARGES - GENERAL**		**4,186,732**
22020902	INSURANCE PREMIUM		4,186,732
220210	**MISCELLANEOUS**		**18,299,362**
22021002	HONORARIUM & SITTING ALLOWANCE		3,349,386
22021003	PUBLICITY & ADVERTISEMENTS		1,256,020
22021004	MEDICAL EXPENSES		1,256,020
22021006	POSTAGES & COURIER SERVICES		1,256,020
22021007	WELFARE PACKAGES		837,346
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		837,346
22021009	SPORTING ACTIVITIES		1,507,224
22021010	DIRECT TEACHING & LABORATORY COST		8,000,000
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,488,532
	TOTAL PERSONNEL		**4,626,174,521**
	TOTAL OVERHEAD		**114,616,680**
	TOTAL RECURRENT		**4,740,791,201**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**4,781,279,733**
0517018019	**YABA COLLEGE OF TECHNOLOGY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
YYABA1009603	UPGRADING OF MEDICAL CENTRE TO A MODERN 2 STOREY BUILDING	NEW	40,488,532
0517018020	**FEDERAL POLYTECHNIC BALI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**632,357,357**
21	**PERSONNEL COST**		**464,544,275**
2101	**SALARY**		**405,908,715**
210101	**SALARIES AND WAGES**		**405,908,715**
21010101	SALARY		405,908,715
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**58,635,560**
210201	**ALLOWANCES**		**7,896,970**
21020101	NON REGULAR ALLOWANCES		7,896,970
210202	**SOCIAL CONTRIBUTIONS**		**50,738,590**
21020201	NHIS		20,295,436
21020202	CONTRIBUTORY PENSION		30,443,154
22	**OTHER RECURRENT COSTS**		**127,324,550**
2202	**OVERHEAD COST**		**127,324,550**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,704,789**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,672,113
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,032,676
220202	**UTILITIES - GENERAL**		**4,180,282**
22020203	INTERNET ACCESS CHARGES		4,180,282
220203	**MATERIALS & SUPPLIES - GENERAL**		**31,503,363**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,360,564
22020303	NEWSPAPERS		585,239
22020304	MAGAZINES & PERIODICALS		167,211
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,344,225
22020306	PRINTING OF SECURITY DOCUMENTS		1,672,113
22020307	DRUGS & MEDICAL SUPPLIES		6,714,293
22020309	UNIFORMS & OTHER CLOTHING		418,028
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		10,032,676
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		209,014
220204	**MAINTENANCE SERVICES - GENERAL**		**12,122,818**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,508,169
22020402	MAINTENANCE OF OFFICE FURNITURE		418,028
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,180,282
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,672,113
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,672,113
22020406	OTHER MAINTENANCE SERVICES		418,028
22020410	MAINTENANCE OF ROADS AND BRIDGES		1,254,085
220205	**TRAINING - GENERAL**		**4,180,282**
22020501	LOCAL TRAINING		4,180,282
220206	**OTHER SERVICES - GENERAL**		**5,434,367**
22020601	SECURITY SERVICES		1,672,113
22020604	RESIDENTIAL RENT		1,672,113
22020606	CLEANING & FUMIGATION SERVICES		2,090,141
220208	**FUEL & LUBRICANTS - GENERAL**		**20,065,353**
22020801	MOTOR VEHICLE FUEL COST		5,016,338
22020803	PLANT / GENERATOR FUEL COST		15,049,015
220210	**MISCELLANEOUS**		**38,133,296**
22021001	REFRESHMENT & MEALS		418,028
22021002	HONORARIUM & SITTING ALLOWANCE		20,901,409
22021003	PUBLICITY & ADVERTISEMENTS		1,672,113

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		125,408
22021007	WELFARE PACKAGES		836,056
22021009	SPORTING ACTIVITIES		4,180,282
22021010	DIRECT TEACHING & LABORATORY COST		10,000,000
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,488,532
	TOTAL PERSONNEL		**464,544,275**
	TOTAL OVERHEAD		**127,324,550**
	TOTAL RECURRENT		**591,868,825**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**632,357,357**
0517018020	**FEDERAL POLYTECHNIC BALI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YBALI15011322	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	40,488,532
0517018021	**FEDERAL POLYTECHNIC EKOWE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,082,956,828**
21	**PERSONNEL COST**		**915,266,508**
2101	**SALARY**		**813,570,230**
210101	**SALARIES AND WAGES**		**813,570,230**
21010101	SALARY		813,570,230
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**101,696,278**
210202	**SOCIAL CONTRIBUTIONS**		**101,696,278**
21020201	NHIS		40,678,511
21020202	CONTRIBUTORY PENSION		61,017,767
22	**OTHER RECURRENT COSTS**		**127,201,788**
2202	**OVERHEAD COST**		**127,201,788**
220201	**TRAVEL& TRANSPORT - GENERAL**		**17,559,996**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,198,093
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,361,903
220202	**UTILITIES - GENERAL**		**9,260,862**
22020201	ELECTRICITY CHARGES		1,672,381
22020202	TELEPHONE CHARGES		1,254,285
22020203	INTERNET ACCESS CHARGES		1,317,055
22020204	SATELLITE BROADCASTING ACCESS CHARGES		418,095
22020205	WATER RATES		418,095
22020206	SEWERAGE CHARGES		4,013,713
22020207	LEASED COMMUNICATION LINES(S)		167,238
220203	**MATERIALS & SUPPLIES - GENERAL**		**43,554,274**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,361,903
22020302	BOOKS		836,190
22020303	NEWSPAPERS		1,744,761
22020304	MAGAZINES & PERIODICALS		418,095
22020305	PRINTING OF NON SECURITY DOCUMENTS		8,361,903
22020306	PRINTING OF SECURITY DOCUMENTS		7,107,617
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		16,723,805
220204	**MAINTENANCE SERVICES - GENERAL**		**31,775,230**
22020402	MAINTENANCE OF OFFICE FURNITURE		4,180,951
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,689,522
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		8,361,903
22020405	MAINTENANCE OF PLANTS/GENERATORS		9,198,093

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020406	OTHER MAINTENANCE SERVICES		3,344,761
220208	**FUEL & LUBRICANTS - GENERAL**		**8,361,903**
22020803	PLANT / GENERATOR FUEL COST		8,361,903
220209	**FINANCIAL CHARGES - GENERAL**		**2,926,666**
22020902	INSURANCE PREMIUM		2,926,666
220210	**MISCELLANEOUS**		**13,762,857**
22021002	HONORARIUM & SITTING ALLOWANCE		2,090,476
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,672,381
22021010	DIRECT TEACHING & LABORATORY COST		10,000,000
23	**CAPITAL EXPENDITURE**		**40,488,532**
2301	**FIXED ASSETS PURCHASED**		**40,488,532**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**40,488,532**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		40,488,532
	TOTAL PERSONNEL		**915,266,508**
	TOTAL OVERHEAD		**127,201,788**
	TOTAL RECURRENT		**1,042,468,296**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**1,082,956,828**
0517018021	**FEDERAL POLYTECHNIC EKOWE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YEKOWE08011349	PURCHASE OF AGRIC. TECHNOLOGY DEPT EQUIPMENT	NEW	22,500,000
YEKOWE08011354	PURCHASE OF FISHRIES TECHNOLOGY DEPT EQUIPMENT	NEW	17,988,532
0517018022	**FEDERAL POLYTECHNIC BONNY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**362,027,390**
21	**PERSONNEL COST**		**190,662,557**
2101	**SALARY**		**169,477,829**
210101	**SALARIES AND WAGES**		**169,477,829**
21010101	SALARY		169,477,829
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**21,184,728**
210202	**SOCIAL CONTRIBUTIONS**		**21,184,728**
21020201	NHIS		8,473,891
21020202	CONTRIBUTORY PENSION		12,710,837
22	**OTHER RECURRENT COSTS**		**130,876,301**
2202	**OVERHEAD COST**		**130,876,301**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,519,136**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,449,460
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,069,676
220202	**UTILITIES - GENERAL**		**7,243,868**
22020201	ELECTRICITY CHARGES		3,449,460
22020202	TELEPHONE CHARGES		689,893
22020203	INTERNET ACCESS CHARGES		2,069,676
22020204	SATELLITE BROADCASTING ACCESS CHARGES		689,893
22020205	WATER RATES		344,946
220203	**MATERIALS & SUPPLIES - GENERAL**		**15,272,717**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,379,784
22020303	NEWSPAPERS		344,946
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,676,029
22020306	PRINTING OF SECURITY DOCUMENTS		3,449,460
22020307	DRUGS & MEDICAL SUPPLIES		1,379,784
22020309	UNIFORMS & OTHER CLOTHING		1,662,930
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,379,784
220204	**MAINTENANCE SERVICES - GENERAL**		**7,634,584**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		689,893
22020402	MAINTENANCE OF OFFICE FURNITURE		689,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,609,979
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		344,946
22020405	MAINTENANCE OF PLANTS/GENERATORS		689,893
22020406	OTHER MAINTENANCE SERVICES		1,920,087
22020408	MAINTENANCE OF SEA BOATS		689,893
220205	**TRAINING - GENERAL**		**764,658**
22020501	LOCAL TRAINING		764,658
220206	**OTHER SERVICES - GENERAL**		**37,873,181**
22020601	SECURITY SERVICES		20,515,901
22020603	OFFICE RENT		13,797,841
22020606	CLEANING & FUMIGATION SERVICES		3,559,439
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**18,146,220**
22020701	FINANCIAL CONSULTING		3,449,460
22020703	LEGAL SERVICES		3,449,460
22020704	ENGINEERING SERVICES		2,069,676
22020705	ARCHITECTURAL SERVICES		2,759,568
22020706	SURVEYING SERVICES		2,069,676
22020708	BUDGET PREPARATION		4,348,380
220208	**FUEL & LUBRICANTS - GENERAL**		**8,968,596**
22020801	MOTOR VEHICLE FUEL COST		2,759,568
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,759,568
22020803	PLANT / GENERATOR FUEL COST		3,449,460
220209	**FINANCIAL CHARGES - GENERAL**		**4,398,920**
22020902	INSURANCE PREMIUM		4,398,920
220210	**MISCELLANEOUS**		**25,054,421**
22021001	REFRESHMENT & MEALS		3,449,460
22021002	HONORARIUM & SITTING ALLOWANCE		3,449,460
22021003	PUBLICITY & ADVERTISEMENTS		2,759,568
22021004	MEDICAL EXPENSES		3,449,460
22021006	POSTAGES & COURIER SERVICES		689,893
22021007	WELFARE PACKAGES		1,379,784
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		344,875
22021009	SPORTING ACTIVITIES		344,875
22021010	DIRECT TEACHING & LABORATORY COST		7,807,262
22021031	CURRICULUM DEVELOPMENT		1,379,784
23	**CAPITAL EXPENDITURE**		**40,488,532**
2301	**FIXED ASSETS PURCHASED**		**35,488,532**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**35,488,532**
23010113	PURCHASE OF COMPUTERS		8,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		2,000,000
23010118	PURCHASE OF SCANNERS		1,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		3,988,532
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		14,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT		2,000,000
2305	**OTHER CAPITAL PROJECTS**		**5,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**5,000,000**
23050102	COMPUTER SOFTWARE ACQUISITION		5,000,000
	TOTAL PERSONNEL		**190,662,557**
	TOTAL OVERHEAD		**130,876,301**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL RECURRENT		**321,538,858**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**362,027,390**
0517018022	**FEDERAL POLYTECHNIC BONNY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
PBONNY04011265	PURCHASE OF 100 COMPUTERS	NEW	8,000,000
PBONNY05011268	PURCHASE OF 40 COMPUTER PRINTERS	NEW	2,000,000
PBONNY06011271	PURCHASE OF 10 PHOTOCOPYING MACHINES	NEW	2,000,000
PBONNY07011275	PURCHASE OF SCANNERS	NEW	1,000,000
PBONNY08011279	PURCHASE OF VARIOUS HEALTH / MEDICAL EQUIPMENT	NEW	3,988,532
PBONNY09011282	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	2,000,000
PBONNY11011288	PURCHASE OF VARIOUS SPORTING / GAMING EQUIPMENT	NEW	14,500,000
PBONNY12011291	PURCHASE OF VARIOUS SECURITY EQUIPMENTS	NEW	2,000,000
PBONNY14011295	COMPUTER SOFTWARE ACQUISITION	NEW	2,500,000
PBONNY14011296	HUMAN MANAGER, PAYROL, WEBSITE DEVELOPMENT	NEW	2,500,000
0517018023	**FEDERAL POLYTECHNIC UKANA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**273,499,184**
21	**PERSONNEL COST**		**190,662,557**
2101	**SALARY**		**169,477,829**
210101	**SALARIES AND WAGES**		**169,477,829**
21010101	SALARY		169,477,829
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**21,184,728**
210202	**SOCIAL CONTRIBUTIONS**		**21,184,728**
21020201	NHIS		8,473,891
21020202	CONTRIBUTORY PENSION		12,710,837
22	**OTHER RECURRENT COSTS**		**42,348,095**
2202	**OVERHEAD COST**		**42,348,095**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,022,083**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		888,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,133,235
220202	**UTILITIES - GENERAL**		**1,599,926**
22020201	ELECTRICITY CHARGES		888,848
22020202	TELEPHONE CHARGES		355,539
22020203	INTERNET ACCESS CHARGES		355,539
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,599,926**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		888,848
22020302	BOOKS		355,539
22020303	NEWSPAPERS		355,539
220204	**MAINTENANCE SERVICES - GENERAL**		**3,334,190**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		355,539
22020402	MAINTENANCE OF OFFICE FURNITURE		533,309
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		711,079
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		845,415
22020405	MAINTENANCE OF PLANTS/GENERATORS		888,848
220205	**TRAINING - GENERAL**		**888,848**
22020501	LOCAL TRAINING		888,848
220208	**FUEL & LUBRICANTS - GENERAL**		**1,511,042**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,244,387
22020803	PLANT / GENERATOR FUEL COST		266,655
220210	**MISCELLANEOUS**		**30,392,080**
22021001	REFRESHMENT & MEALS		711,079
22021002	HONORARIUM & SITTING ALLOWANCE		355,539

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021003	PUBLICITY & ADVERTISEMENTS		88,885
22021006	POSTAGES & COURIER SERVICES		533,309
22021007	WELFARE PACKAGES		888,848
22021009	SPORTING ACTIVITIES		888,848
22021010	DIRECT TEACHING & LABORATORY COST		26,925,572
23	**CAPITAL EXPENDITURE**		**40,488,532**
2301	**FIXED ASSETS PURCHASED**		**36,488,532**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**36,488,532**
23010113	PURCHASE OF COMPUTERS		6,406,970
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		6,796,515
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		17,500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		1,785,047
23010128	PURCHASE OF SECURITY EQUIPMENT		1,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES		1,000,000
2302	**CONSTRUCTION / PROVISION**		**4,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**4,000,000**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		2,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		2,000,000
	TOTAL PERSONNEL		**190,662,557**
	TOTAL OVERHEAD		**42,348,095**
	TOTAL RECURRENT		**233,010,652**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**273,499,184**
0517018023	**FEDERAL POLYTECHNIC UKANA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
PUKANA10012252	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	2,000,000
PUKANA11012254	PURCHASE OF RECREATIONAL FACILITIES	NEW	1,000,000
PUKANA2012237	PURCHASE OF COMPUTERS	NEW	6,406,970
PUKANA3012239	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	6,796,515
PUKANA4012242	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	2,000,000
PUKANA5012244	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	17,500,000
PUKANA6012247	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	1,785,047
PUKANA7012248	PURCHASE OF SECURITY EQUIPMENT	NEW	1,000,000
PUKANA8012249	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	2,000,000
0517018024	**NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**273,499,184**
21	**PERSONNEL COST**		**190,662,557**
2101	**SALARY**		**169,477,829**
210101	**SALARIES AND WAGES**		**169,477,829**
21010101	SALARY		169,477,829
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**21,184,728**
210202	**SOCIAL CONTRIBUTIONS**		**21,184,728**
21020201	NHIS		8,473,891
21020202	CONTRIBUTORY PENSION		12,710,837
22	**OTHER RECURRENT COSTS**		**42,348,095**
2202	**OVERHEAD COST**		**42,348,095**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,022,083**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		888,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,133,235
220202	**UTILITIES - GENERAL**		**1,599,926**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020201	ELECTRICITY CHARGES		888,848
22020202	TELEPHONE CHARGES		355,539
22020203	INTERNET ACCESS CHARGES		355,539
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,599,926**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		888,848
22020302	BOOKS		355,539
22020303	NEWSPAPERS		355,539
220204	**MAINTENANCE SERVICES - GENERAL**		**3,334,190**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		355,539
22020402	MAINTENANCE OF OFFICE FURNITURE		533,309
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		711,079
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		845,415
22020405	MAINTENANCE OF PLANTS/GENERATORS		888,848
220205	**TRAINING - GENERAL**		**888,848**
22020501	LOCAL TRAINING		888,848
220208	**FUEL & LUBRICANTS - GENERAL**		**1,511,042**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,244,387
22020803	PLANT / GENERATOR FUEL COST		266,655
220210	**MISCELLANEOUS**		**30,392,080**
22021001	REFRESHMENT & MEALS		711,079
22021002	HONORARIUM & SITTING ALLOWANCE		355,539
22021003	PUBLICITY & ADVERTISEMENTS		88,885
22021006	POSTAGES & COURIER SERVICES		533,309
22021007	WELFARE PACKAGES		888,848
22021009	SPORTING ACTIVITIES		888,848
22021010	DIRECT TEACHING & LABORATORY COST		26,925,572
23	**CAPITAL EXPENDITURE**		**40,488,532**
2302	**CONSTRUCTION / PROVISION**		**40,488,532**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,488,532**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		40,488,532
	TOTAL PERSONNEL		**190,662,557**
	TOTAL OVERHEAD		**42,348,095**
	TOTAL RECURRENT		**233,010,652**
	TOTAL CAPITAL		**40,488,532**
	TOTAL ALLOCATION		**273,499,184**
0517018024	**NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NICT03013672	WATER SUPPLY AND DISTRIBUTION	NEW	40,488,532
0517019001	**FEDERAL COLLEGE OF EDUCATION ABEOKUTA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,789,599,521**
21	**PERSONNEL COST**		**1,706,073,197**
2101	**SALARY**		**1,516,509,508**
210101	**SALARIES AND WAGES**		**1,516,509,508**
21010101	SALARY		1,516,509,508
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**189,563,689**
210202	**SOCIAL CONTRIBUTIONS**		**189,563,689**
21020201	NHIS		75,825,476
21020202	CONTRIBUTORY PENSION		113,738,213
22	**OTHER RECURRENT COSTS**		**37,259,121**
2202	**OVERHEAD COST**		**37,259,121**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,262,963**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		815,741
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,447,222
220202	**UTILITIES - GENERAL**		**1,495,525**
22020201	ELECTRICITY CHARGES		679,784
22020202	TELEPHONE CHARGES		135,957
22020203	INTERNET ACCESS CHARGES		407,870
22020204	SATELLITE BROADCASTING ACCESS CHARGES		135,957
22020205	WATER RATES		135,957
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,471,542**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		679,784
22020302	BOOKS		543,827
22020303	NEWSPAPERS		543,827
22020304	MAGAZINES & PERIODICALS		407,870
22020305	PRINTING OF NON SECURITY DOCUMENTS		543,827
22020306	PRINTING OF SECURITY DOCUMENTS		516,636
22020307	DRUGS & MEDICAL SUPPLIES		1,087,654
22020308	FIELD & CAMPING MATERIALS SUPPLIES		815,741
22020309	UNIFORMS & OTHER CLOTHING		1,087,654
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		244,722
220204	**MAINTENANCE SERVICES - GENERAL**		**6,362,778**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		516,636
22020402	MAINTENANCE OF OFFICE FURNITURE		815,741
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,359,568
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,359,568
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,087,654
22020406	OTHER MAINTENANCE SERVICES		1,087,654
22020410	MAINTENANCE OF ROADS AND BRIDGES		135,957
220205	**TRAINING - GENERAL**		**815,741**
22020501	LOCAL TRAINING		815,741
220206	**OTHER SERVICES - GENERAL**		**815,741**
22020601	SECURITY SERVICES		271,914
22020606	CLEANING & FUMIGATION SERVICES		543,827
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,039,352**
22020702	INFORMATION TECHNOLOGY CONSULTING		815,741
22020703	LEGAL SERVICES		543,827
22020705	ARCHITECTURAL SERVICES		407,870
22020706	SURVEYING SERVICES		135,957
22020708	BUDGET PREPARATION		135,957
220208	**FUEL & LUBRICANTS - GENERAL**		**1,903,394**
22020801	MOTOR VEHICLE FUEL COST		407,870
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		543,827
22020803	PLANT / GENERATOR FUEL COST		407,870
22020806	COOKING GAS/FUEL COST		543,827
220209	**FINANCIAL CHARGES - GENERAL**		**271,914**
22020904	OTHER CRF BANK CHARGES		271,914
220210	**MISCELLANEOUS**		**13,820,171**
22021001	REFRESHMENT & MEALS		489,444
22021003	PUBLICITY & ADVERTISEMENTS		271,914
22021004	MEDICAL EXPENSES		543,827
22021006	POSTAGES & COURIER SERVICES		353,488
22021009	SPORTING ACTIVITIES		516,636
22021010	DIRECT TEACHING & LABORATORY COST		11,508,905
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		135,957

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23	**CAPITAL EXPENDITURE**		**46,267,203**
2302	**CONSTRUCTION / PROVISION**		**46,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**46,267,203**
23020114	CONSTRUCTION / PROVISION OF ROADS		46,267,203
	TOTAL PERSONNEL		**1,706,073,197**
	TOTAL OVERHEAD		**37,259,121**
	TOTAL RECURRENT		**1,743,332,318**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**1,789,599,521**
0517019001	**FEDERAL COLLEGE OF EDUCATION ABEOKUTA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCEA9009423	CONSTRUCTION OF SCH. OF EDUCATION/SCH. OF VOCATIONAL EDU/SCH. OF ARTS AND SOCIAL SCIENCES	ONGOING	46,267,203
0517019002	**FEDERAL COLLEGE OF EDUCATION AKOKA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,569,281,509**
21	**PERSONNEL COST**		**1,485,366,854**
2101	**SALARY**		**1,314,533,599**
210101	**SALARIES AND WAGES**		**1,314,533,599**
21010101	SALARY		1,314,533,599
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**170,833,255**
210201	**ALLOWANCES**		**6,516,555**
21020101	NON REGULAR ALLOWANCES		6,516,555
210202	**SOCIAL CONTRIBUTIONS**		**164,316,700**
21020201	NHIS		65,726,680
21020202	CONTRIBUTORY PENSION		98,590,020
22	**OTHER RECURRENT COSTS**		**37,647,452**
2202	**OVERHEAD COST**		**37,647,452**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,945,155**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		736,289
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,208,866
220202	**UTILITIES - GENERAL**		**1,349,863**
22020201	ELECTRICITY CHARGES		613,574
22020202	TELEPHONE CHARGES		122,715
22020203	INTERNET ACCESS CHARGES		368,144
22020204	SATELLITE BROADCASTING ACCESS CHARGES		122,715
22020205	WATER RATES		122,715
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,841,223**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		613,574
22020302	BOOKS		490,859
22020303	NEWSPAPERS		490,859
22020304	MAGAZINES & PERIODICALS		368,144
22020305	PRINTING OF NON SECURITY DOCUMENTS		490,859
22020306	PRINTING OF SECURITY DOCUMENTS		466,316
22020307	DRUGS & MEDICAL SUPPLIES		981,718
22020308	FIELD & CAMPING MATERIALS SUPPLIES		736,289
22020309	UNIFORMS & OTHER CLOTHING		981,718
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		220,887
220204	**MAINTENANCE SERVICES - GENERAL**		**5,743,052**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		466,316
22020402	MAINTENANCE OF OFFICE FURNITURE		736,289
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,227,148
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,227,148

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020405	MAINTENANCE OF PLANTS/GENERATORS		981,718
22020406	OTHER MAINTENANCE SERVICES		981,718
22020410	MAINTENANCE OF ROADS AND BRIDGES		122,715
220205	**TRAINING - GENERAL**		**736,289**
22020501	LOCAL TRAINING		736,289
220206	**OTHER SERVICES - GENERAL**		**736,289**
22020601	SECURITY SERVICES		245,430
22020606	CLEANING & FUMIGATION SERVICES		490,859
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,840,722**
22020702	INFORMATION TECHNOLOGY CONSULTING		736,289
22020703	LEGAL SERVICES		490,859
22020705	ARCHITECTURAL SERVICES		368,144
22020706	SURVEYING SERVICES		122,715
22020708	BUDGET PREPARATION		122,715
220208	**FUEL & LUBRICANTS - GENERAL**		**1,718,006**
22020801	MOTOR VEHICLE FUEL COST		368,144
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		490,859
22020803	PLANT / GENERATOR FUEL COST		368,144
22020806	COOKING GAS/FUEL COST		490,859
220209	**FINANCIAL CHARGES - GENERAL**		**245,430**
22020904	OTHER CRF BANK CHARGES		245,430
220210	**MISCELLANEOUS**		**16,491,423**
22021001	REFRESHMENT & MEALS		441,773
22021003	PUBLICITY & ADVERTISEMENTS		245,430
22021004	MEDICAL EXPENSES		490,859
22021006	POSTAGES & COURIER SERVICES		319,058
22021009	SPORTING ACTIVITIES		466,316
22021010	DIRECT TEACHING & LABORATORY COST		14,405,272
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		122,715
23	**CAPITAL EXPENDITURE**		**46,267,203**
2302	**CONSTRUCTION / PROVISION**		**46,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**46,267,203**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		46,267,203
	TOTAL PERSONNEL		**1,485,366,854**
	TOTAL OVERHEAD		**37,647,452**
	TOTAL RECURRENT		**1,523,014,306**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**1,569,281,509**
0517019002	**FEDERAL COLLEGE OF EDUCATION AKOKA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE AKOKA3005153	CONSTRUCTION OF CLASSROOMS AND OFFICES	ONGOING	46,267,203
0517019003	**FEDERAL COLLEGE OF EDUCATION ASABA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,985,705,048**
21	**PERSONNEL COST**		**1,884,225,529**
2101	**SALARY**		**1,670,073,197**
210101	**SALARIES AND WAGES**		**1,670,073,197**
21010101	SALARY		1,670,073,197
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**214,152,332**
210201	**ALLOWANCES**		**8,653,163**
21020101	NON REGULAR ALLOWANCES		8,653,163
210202	**SOCIAL CONTRIBUTIONS**		**205,499,169**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020201	NHIS		80,243,679
21020202	CONTRIBUTORY PENSION		125,255,490
22	**OTHER RECURRENT COSTS**		**55,212,316**
2202	**OVERHEAD COST**		**55,212,316**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,857,423**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,214,356
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,643,067
220202	**UTILITIES - GENERAL**		**2,226,320**
22020201	ELECTRICITY CHARGES		1,011,963
22020202	TELEPHONE CHARGES		202,393
22020203	INTERNET ACCESS CHARGES		607,178
22020204	SATELLITE BROADCASTING ACCESS CHARGES		202,393
22020205	WATER RATES		202,393
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,633,888**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,011,963
22020302	BOOKS		809,570
22020303	NEWSPAPERS		809,570
22020304	MAGAZINES & PERIODICALS		607,178
22020305	PRINTING OF NON SECURITY DOCUMENTS		809,570
22020306	PRINTING OF SECURITY DOCUMENTS		769,092
22020307	DRUGS & MEDICAL SUPPLIES		1,619,141
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,214,356
22020309	UNIFORMS & OTHER CLOTHING		1,619,141
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		364,307
220204	**MAINTENANCE SERVICES - GENERAL**		**7,471,975**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		769,092
22020402	MAINTENANCE OF OFFICE FURNITURE		1,214,356
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,023,926
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,023,926
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,619,141
22020406	OTHER MAINTENANCE SERVICES		1,619,141
22020410	MAINTENANCE OF ROADS AND BRIDGES		202,393
220205	**TRAINING - GENERAL**		**1,214,356**
22020501	LOCAL TRAINING		1,214,356
220206	**OTHER SERVICES - GENERAL**		**1,214,355**
22020601	SECURITY SERVICES		404,785
22020606	CLEANING & FUMIGATION SERVICES		809,570
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,035,890**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,214,356
22020703	LEGAL SERVICES		809,570
22020705	ARCHITECTURAL SERVICES		607,178
22020706	SURVEYING SERVICES		202,393
22020708	BUDGET PREPARATION		202,393
220208	**FUEL & LUBRICANTS - GENERAL**		**2,833,496**
22020801	MOTOR VEHICLE FUEL COST		607,178
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		809,570
22020803	PLANT / GENERATOR FUEL COST		607,178
22020806	COOKING GAS/FUEL COST		809,570
220209	**FINANCIAL CHARGES - GENERAL**		**404,785**
22020904	OTHER CRF BANK CHARGES		404,785
220210	**MISCELLANEOUS**		**24,319,828**
22021001	REFRESHMENT & MEALS		728,613
22021003	PUBLICITY & ADVERTISEMENTS		404,785

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021004	MEDICAL EXPENSES		809,570
22021006	POSTAGES & COURIER SERVICES		526,221
22021009	SPORTING ACTIVITIES		769,092
22021010	DIRECT TEACHING & LABORATORY COST		20,879,154
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		202,393
23	**CAPITAL EXPENDITURE**		**46,267,203**
2302	**CONSTRUCTION / PROVISION**		**46,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**46,267,203**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		46,267,203
	TOTAL PERSONNEL		**1,884,225,529**
	TOTAL OVERHEAD		**55,212,316**
	TOTAL RECURRENT		**1,939,437,845**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**1,985,705,048**
0517019003	**FEDERAL COLLEGE OF EDUCATION ASABA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE ASABA1006513	CONSTRUCTION OF A 3 STOREY ADMIN. BLOCK	ONGOING	46,267,203
0517019004	**FEDERAL COLLEGE OF EDUCATION BICHI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,513,554,648**
21	**PERSONNEL COST**		**1,431,418,687**
2101	**SALARY**		**1,251,937,964**
210101	**SALARIES AND WAGES**		**1,251,937,964**
21010101	SALARY		1,251,937,964
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**179,480,723**
210201	**ALLOWANCES**		**62,596,899**
21020101	NON REGULAR ALLOWANCES		62,596,899
210202	**SOCIAL CONTRIBUTIONS**		**116,883,824**
21020201	NHIS		22,988,477
21020202	CONTRIBUTORY PENSION		93,895,347
22	**OTHER RECURRENT COSTS**		**35,868,758**
2202	**OVERHEAD COST**		**35,868,758**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,223,253**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		805,813
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,417,440
220202	**UTILITIES - GENERAL**		**1,477,324**
22020201	ELECTRICITY CHARGES		671,511
22020202	TELEPHONE CHARGES		134,302
22020203	INTERNET ACCESS CHARGES		402,907
22020204	SATELLITE BROADCASTING ACCESS CHARGES		134,302
22020205	WATER RATES		134,302
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,392,787**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		671,511
22020302	BOOKS		537,209
22020303	NEWSPAPERS		537,209
22020304	MAGAZINES & PERIODICALS		402,907
22020305	PRINTING OF NON SECURITY DOCUMENTS		537,209
22020306	PRINTING OF SECURITY DOCUMENTS		510,349
22020307	DRUGS & MEDICAL SUPPLIES		1,074,418
22020308	FIELD & CAMPING MATERIALS SUPPLIES		805,813
22020309	UNIFORMS & OTHER CLOTHING		1,074,418
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		241,744

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220204	**MAINTENANCE SERVICES - GENERAL**		**4,785,344**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		510,349
22020402	MAINTENANCE OF OFFICE FURNITURE		805,813
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		843,022
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		843,022
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,074,418
22020406	OTHER MAINTENANCE SERVICES		574,418
22020410	MAINTENANCE OF ROADS AND BRIDGES		134,302
220205	**TRAINING - GENERAL**		**805,813**
22020501	LOCAL TRAINING		805,813
220206	**OTHER SERVICES - GENERAL**		**805,813**
22020601	SECURITY SERVICES		268,604
22020606	CLEANING & FUMIGATION SERVICES		537,209
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,014,533**
22020702	INFORMATION TECHNOLOGY CONSULTING		805,813
22020703	LEGAL SERVICES		537,209
22020705	ARCHITECTURAL SERVICES		402,907
22020706	SURVEYING SERVICES		134,302
22020708	BUDGET PREPARATION		134,302
220208	**FUEL & LUBRICANTS - GENERAL**		**1,880,232**
22020801	MOTOR VEHICLE FUEL COST		402,907
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		537,209
22020803	PLANT / GENERATOR FUEL COST		402,907
22020806	COOKING GAS/FUEL COST		537,209
220209	**FINANCIAL CHARGES - GENERAL**		**268,604**
22020904	OTHER CRF BANK CHARGES		268,604
220210	**MISCELLANEOUS**		**15,215,055**
22021001	REFRESHMENT & MEALS		483,488
22021003	PUBLICITY & ADVERTISEMENTS		268,604
22021004	MEDICAL EXPENSES		537,209
22021006	POSTAGES & COURIER SERVICES		349,186
22021009	SPORTING ACTIVITIES		510,349
22021010	DIRECT TEACHING & LABORATORY COST		12,931,917
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		134,302
23	**CAPITAL EXPENDITURE**		**46,267,203**
2301	**FIXED ASSETS PURCHASED**		**3,992,957**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**3,992,957**
23010128	PURCHASE OF SECURITY EQUIPMENT		3,992,957
2302	**CONSTRUCTION / PROVISION**		**42,274,246**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**42,274,246**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		42,274,246
	TOTAL PERSONNEL		**1,431,418,687**
	TOTAL OVERHEAD		**35,868,758**
	TOTAL RECURRENT		**1,467,287,445**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**1,513,554,648**
0517019004	**FEDERAL COLLEGE OF EDUCATION BICHI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCEB5005317	CONSTRUCTION OF BUSINESS EDUCATION COMPLEX	ONGOING	24,285,714
FCEB5005318	CONSTRUCTION OF CENTRAL STORE	ONGOING	10,000,000
FCEB5011654	CONSTRUCTION OF TECHNICAL COMPLEX PHASE V	NEW	7,988,532

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FCEB9011104	PROCUREMENT OF SECURITY GADGETS	NEW	3,992,957
0517019005	**FEDERAL COLLEGE OF EDUCATION GOMBE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,643,465,415**
21	**PERSONNEL COST**		**1,550,755,192**
2101	**SALARY**		**1,378,240,014**
210101	**SALARIES AND WAGES**		**1,378,240,014**
21010101	SALARY		1,378,240,014
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**172,515,178**
210201	**ALLOWANCES**		**235,176**
21020101	NON REGULAR ALLOWANCES		235,176
210202	**SOCIAL CONTRIBUTIONS**		**172,280,002**
21020201	NHIS		68,912,001
21020202	CONTRIBUTORY PENSION		103,368,001
22	**OTHER RECURRENT COSTS**		**46,443,020**
2202	**OVERHEAD COST**		**46,443,020**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,198,665**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,049,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,148,999
220202	**UTILITIES - GENERAL**		**1,924,387**
22020201	ELECTRICITY CHARGES		874,722
22020202	TELEPHONE CHARGES		174,944
22020203	INTERNET ACCESS CHARGES		524,833
22020204	SATELLITE BROADCASTING ACCESS CHARGES		174,944
22020205	WATER RATES		174,944
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,327,354**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		874,722
22020302	BOOKS		699,778
22020303	NEWSPAPERS		699,778
22020304	MAGAZINES & PERIODICALS		524,833
22020305	PRINTING OF NON SECURITY DOCUMENTS		699,778
22020306	PRINTING OF SECURITY DOCUMENTS		664,789
22020307	DRUGS & MEDICAL SUPPLIES		1,399,555
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,049,666
22020309	UNIFORMS & OTHER CLOTHING		1,399,555
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		314,900
220204	**MAINTENANCE SERVICES - GENERAL**		**6,187,397**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		664,789
22020402	MAINTENANCE OF OFFICE FURNITURE		1,049,666
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,249,444
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,249,444
22020405	MAINTENANCE OF PLANTS/GENERATORS		899,555
22020406	OTHER MAINTENANCE SERVICES		899,555
22020410	MAINTENANCE OF ROADS AND BRIDGES		174,944
220205	**TRAINING - GENERAL**		**1,049,666**
22020501	LOCAL TRAINING		1,049,666
220206	**OTHER SERVICES - GENERAL**		**1,049,667**
22020601	SECURITY SERVICES		349,889
22020606	CLEANING & FUMIGATION SERVICES		699,778
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,624,165**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,049,666
22020703	LEGAL SERVICES		699,778
22020705	ARCHITECTURAL SERVICES		524,833

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020706	SURVEYING SERVICES		174,944
22020708	BUDGET PREPARATION		174,944
220208	**FUEL & LUBRICANTS - GENERAL**		**2,449,222**
22020801	MOTOR VEHICLE FUEL COST		524,833
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		699,778
22020803	PLANT / GENERATOR FUEL COST		524,833
22020806	COOKING GAS/FUEL COST		699,778
220209	**FINANCIAL CHARGES - GENERAL**		**349,889**
22020904	OTHER CRF BANK CHARGES		349,889
220210	**MISCELLANEOUS**		**20,282,608**
22021001	REFRESHMENT & MEALS		629,800
22021003	PUBLICITY & ADVERTISEMENTS		349,889
22021004	MEDICAL EXPENSES		699,778
22021006	POSTAGES & COURIER SERVICES		454,855
22021009	SPORTING ACTIVITIES		664,789
22021010	DIRECT TEACHING & LABORATORY COST		17,308,553
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		174,944
23	**CAPITAL EXPENDITURE**		**46,267,203**
2302	**CONSTRUCTION / PROVISION**		**46,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**46,267,203**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		46,267,203
	TOTAL PERSONNEL		**1,550,755,192**
	TOTAL OVERHEAD		**46,443,020**
	TOTAL RECURRENT		**1,597,198,212**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**1,643,465,415**
0517019005	**FEDERAL COLLEGE OF EDUCATION GOMBE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE GOMBE1005683	COMPLETION OF HOSTELS	ONGOING	46,267,203
0517019006	**FEDERAL COLLEGE OF EDUCATION GUSAU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,099,601,466**
21	**PERSONNEL COST**		**1,001,780,721**
2101	**SALARY**		**854,130,984**
210101	**SALARIES AND WAGES**		**854,130,984**
21010101	SALARY		854,130,984
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**147,649,737**
210201	**ALLOWANCES**		**40,883,364**
21020101	NON REGULAR ALLOWANCES		40,883,364
210202	**SOCIAL CONTRIBUTIONS**		**106,766,373**
21020201	NHIS		42,706,549
21020202	CONTRIBUTORY PENSION		64,059,824
22	**OTHER RECURRENT COSTS**		**51,553,542**
2202	**OVERHEAD COST**		**51,553,542**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,047,758**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,245,107
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,802,651
220202	**UTILITIES - GENERAL**		**4,352,240**
22020201	ELECTRICITY CHARGES		1,071,544
22020202	TELEPHONE CHARGES		852,092
22020203	INTERNET ACCESS CHARGES		724,420
22020204	SATELLITE BROADCASTING ACCESS CHARGES		852,092

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020205	WATER RATES		852,092
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,298,894**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,071,544
22020302	BOOKS		897,982
22020303	NEWSPAPERS		897,982
22020304	MAGAZINES & PERIODICALS		724,420
22020305	PRINTING OF NON SECURITY DOCUMENTS		897,982
22020306	PRINTING OF SECURITY DOCUMENTS		863,270
22020307	DRUGS & MEDICAL SUPPLIES		1,592,231
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,245,107
22020309	UNIFORMS & OTHER CLOTHING		1,592,231
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		516,145
220204	**MAINTENANCE SERVICES - GENERAL**		**9,523,643**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		863,270
22020402	MAINTENANCE OF OFFICE FURNITURE		1,245,107
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,939,356
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,939,356
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,592,231
22020406	OTHER MAINTENANCE SERVICES		1,092,231
22020410	MAINTENANCE OF ROADS AND BRIDGES		852,092
220205	**TRAINING - GENERAL**		**1,245,107**
22020501	LOCAL TRAINING		1,245,107
220206	**OTHER SERVICES - GENERAL**		**2,398,433**
22020601	SECURITY SERVICES		1,025,654
22020606	CLEANING & FUMIGATION SERVICES		1,372,779
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,996,084**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,719,904
22020703	LEGAL SERVICES		1,372,779
22020705	ARCHITECTURAL SERVICES		1,199,217
22020706	SURVEYING SERVICES		852,092
22020708	BUDGET PREPARATION		852,092
220208	**FUEL & LUBRICANTS - GENERAL**		**4,643,992**
22020801	MOTOR VEHICLE FUEL COST		1,199,217
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,372,779
22020803	PLANT / GENERATOR FUEL COST		1,199,217
22020806	COOKING GAS/FUEL COST		872,779
220209	**FINANCIAL CHARGES - GENERAL**		**1,025,654**
22020904	OTHER CRF BANK CHARGES		1,025,654
220210	**MISCELLANEOUS**		**7,021,737**
22021001	REFRESHMENT & MEALS		1,303,354
22021003	PUBLICITY & ADVERTISEMENTS		1,025,654
22021004	MEDICAL EXPENSES		1,372,779
22021006	POSTAGES & COURIER SERVICES		1,129,792
22021009	SPORTING ACTIVITIES		1,338,066
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		852,092
23	**CAPITAL EXPENDITURE**		**46,267,203**
2302	**CONSTRUCTION / PROVISION**		**46,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**46,267,203**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		24,285,714
23020114	CONSTRUCTION / PROVISION OF ROADS		21,981,489
	TOTAL PERSONNEL		**1,001,780,721**
	TOTAL OVERHEAD		**51,553,542**
	TOTAL RECURRENT		**1,053,334,263**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**1,099,601,466**
0517019006	**FEDERAL COLLEGE OF EDUCATION GUSAU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE GUSAU11011792	CONSTRUCTION OF ROADS AND DRAINAGES(660M)	NEW	21,981,489
FCE GUSAU2011788	COMPLETION OF SCHOOL OF BUSINESS EDUCATION PHASE III	NEW	24,285,714
0517019007	**FEDERAL COLLEGE OF EDUCATION KANO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,304,974,183**
21	**PERSONNEL COST**		**2,098,404,673**
2101	**SALARY**		**1,867,550,527**
210101	**SALARIES AND WAGES**		**1,867,550,527**
21010101	SALARY		1,867,550,527
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**230,854,146**
210201	**ALLOWANCES**		**1,882,080**
21020101	NON REGULAR ALLOWANCES		1,882,080
210202	**SOCIAL CONTRIBUTIONS**		**228,972,066**
21020201	NHIS		91,588,826
21020202	CONTRIBUTORY PENSION		137,383,240
22	**OTHER RECURRENT COSTS**		**160,302,307**
2202	**OVERHEAD COST**		**160,302,307**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,445,467**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,361,367
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,084,100
220202	**UTILITIES - GENERAL**		**2,495,837**
22020201	ELECTRICITY CHARGES		1,134,472
22020202	TELEPHONE CHARGES		226,894
22020203	INTERNET ACCESS CHARGES		680,683
22020204	SATELLITE BROADCASTING ACCESS CHARGES		226,894
22020205	WATER RATES		226,894
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,800,177**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,134,472
22020302	BOOKS		907,578
22020303	NEWSPAPERS		907,578
22020304	MAGAZINES & PERIODICALS		680,683
22020305	PRINTING OF NON SECURITY DOCUMENTS		907,578
22020306	PRINTING OF SECURITY DOCUMENTS		862,199
22020307	DRUGS & MEDICAL SUPPLIES		1,815,156
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,361,367
22020309	UNIFORMS & OTHER CLOTHING		1,815,156
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		408,410
220204	**MAINTENANCE SERVICES - GENERAL**		**8,618,660**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		862,199
22020402	MAINTENANCE OF OFFICE FURNITURE		1,361,367
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,268,944
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,268,944
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,815,156
22020406	OTHER MAINTENANCE SERVICES		1,815,156
22020410	MAINTENANCE OF ROADS AND BRIDGES		226,894
220205	**TRAINING - GENERAL**		**1,361,367**
22020501	LOCAL TRAINING		1,361,367

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220206	**OTHER SERVICES - GENERAL**		**1,361,367**
22020601	SECURITY SERVICES		453,789
22020606	CLEANING & FUMIGATION SERVICES		907,578
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,403,416**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,361,367
22020703	LEGAL SERVICES		907,578
22020705	ARCHITECTURAL SERVICES		680,683
22020706	SURVEYING SERVICES		226,894
22020708	BUDGET PREPARATION		226,894
220208	**FUEL & LUBRICANTS - GENERAL**		**3,176,522**
22020801	MOTOR VEHICLE FUEL COST		680,683
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		907,578
22020803	PLANT / GENERATOR FUEL COST		680,683
22020806	COOKING GAS/FUEL COST		907,578
220209	**FINANCIAL CHARGES - GENERAL**		**453,789**
22020904	OTHER CRF BANK CHARGES		453,789
220210	**MISCELLANEOUS**		**125,185,705**
22021001	REFRESHMENT & MEALS		816,820
22021003	PUBLICITY & ADVERTISEMENTS		453,789
22021004	MEDICAL EXPENSES		907,578
22021006	POSTAGES & COURIER SERVICES		589,926
22021009	SPORTING ACTIVITIES		862,199
22021010	DIRECT TEACHING & LABORATORY COST		121,328,499
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		226,894
23	**CAPITAL EXPENDITURE**		**46,267,203**
2301	**FIXED ASSETS PURCHASED**		**46,267,203**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**46,267,203**
23010119	PURCHASE OF POWER GENERATING SET		12,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		34,267,203
	TOTAL PERSONNEL		**2,098,404,673**
	TOTAL OVERHEAD		**160,302,307**
	TOTAL RECURRENT		**2,258,706,980**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**2,304,974,183**
0517019007	**FEDERAL COLLEGE OF EDUCATION KANO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE KANO1005713	PROCUREMENT OF SCIENCE & VOCATIONAL EQUIPMENT	ONGOING	24,285,714
FCE KANO1005731	MATHEMATICS & SCIENCE EDUCATION	ONGOING	9,981,489
FCE KANO7009535	PROCUREMENT OF 500 KVA GEN	NEW	12,000,000
0517019008	**FEDERAL COLLEGE OF EDUCATION KATSINA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,400,993,552**
21	**PERSONNEL COST**		**1,312,145,734**
2101	**SALARY**		**1,163,362,967**
210101	**SALARIES AND WAGES**		**1,163,362,967**
21010101	SALARY		1,163,362,967
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**148,782,767**
210201	**ALLOWANCES**		**3,368,446**
21020101	NON REGULAR ALLOWANCES		3,368,446
210202	**SOCIAL CONTRIBUTIONS**		**145,414,321**
21020201	NHIS		58,162,099

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020202	CONTRIBUTORY PENSION		87,252,222
22	**OTHER RECURRENT COSTS**		**42,580,615**
2202	**OVERHEAD COST**		**42,580,615**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,547,060**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		886,765
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,660,295
220202	**UTILITIES - GENERAL**		**1,625,735**
22020201	ELECTRICITY CHARGES		738,971
22020202	TELEPHONE CHARGES		147,794
22020203	INTERNET ACCESS CHARGES		443,382
22020204	SATELLITE BROADCASTING ACCESS CHARGES		147,794
22020205	WATER RATES		147,794
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,035,002**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		738,971
22020302	BOOKS		591,177
22020303	NEWSPAPERS		591,177
22020304	MAGAZINES & PERIODICALS		443,382
22020305	PRINTING OF NON SECURITY DOCUMENTS		591,177
22020306	PRINTING OF SECURITY DOCUMENTS		561,618
22020307	DRUGS & MEDICAL SUPPLIES		1,182,353
22020308	FIELD & CAMPING MATERIALS SUPPLIES		886,765
22020309	UNIFORMS & OTHER CLOTHING		1,182,353
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		266,029
220204	**MAINTENANCE SERVICES - GENERAL**		**6,916,767**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		561,618
22020402	MAINTENANCE OF OFFICE FURNITURE		886,765
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,477,942
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,477,942
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,182,353
22020406	OTHER MAINTENANCE SERVICES		1,182,353
22020410	MAINTENANCE OF ROADS AND BRIDGES		147,794
220205	**TRAINING - GENERAL**		**886,765**
22020501	LOCAL TRAINING		886,765
220206	**OTHER SERVICES - GENERAL**		**886,765**
22020601	SECURITY SERVICES		295,588
22020606	CLEANING & FUMIGATION SERVICES		591,177
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,216,912**
22020702	INFORMATION TECHNOLOGY CONSULTING		886,765
22020703	LEGAL SERVICES		591,177
22020705	ARCHITECTURAL SERVICES		443,382
22020706	SURVEYING SERVICES		147,794
22020708	BUDGET PREPARATION		147,794
220208	**FUEL & LUBRICANTS - GENERAL**		**2,069,118**
22020801	MOTOR VEHICLE FUEL COST		443,382
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		591,177
22020803	PLANT / GENERATOR FUEL COST		443,382
22020806	COOKING GAS/FUEL COST		591,177
220209	**FINANCIAL CHARGES - GENERAL**		**295,588**
22020904	OTHER CRF BANK CHARGES		295,588
220210	**MISCELLANEOUS**		**18,100,903**
22021001	REFRESHMENT & MEALS		532,059
22021003	PUBLICITY & ADVERTISEMENTS		295,588
22021004	MEDICAL EXPENSES		591,177

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		384,265
22021009	SPORTING ACTIVITIES		561,618
22021010	DIRECT TEACHING & LABORATORY COST		15,588,402
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		147,794
23	**CAPITAL EXPENDITURE**		**46,267,203**
2302	**CONSTRUCTION / PROVISION**		**46,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**46,267,203**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		46,267,203
	TOTAL PERSONNEL		**1,312,145,734**
	TOTAL OVERHEAD		**42,580,615**
	TOTAL RECURRENT		**1,354,726,349**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**1,400,993,552**
0517019008	**FEDERAL COLLEGE OF EDUCATION KATSINA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE KATSINA7005785	COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II	ONGOING	46,267,203
0517019009	**FEDERAL COLLEGE OF EDUCATION KOTANGORA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,607,484,336**
21	**PERSONNEL COST**		**1,522,293,852**
2101	**SALARY**		**1,353,150,091**
210101	**SALARIES AND WAGES**		**1,353,150,091**
21010101	SALARY		1,353,150,091
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**169,143,761**
210202	**SOCIAL CONTRIBUTIONS**		**169,143,761**
21020201	NHIS		67,657,504
21020202	CONTRIBUTORY PENSION		101,486,257
22	**OTHER RECURRENT COSTS**		**38,923,281**
2202	**OVERHEAD COST**		**38,923,281**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,127,709**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		781,927
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,345,782
220202	**UTILITIES - GENERAL**		**1,433,533**
22020201	ELECTRICITY CHARGES		651,606
22020202	TELEPHONE CHARGES		130,321
22020203	INTERNET ACCESS CHARGES		390,964
22020204	SATELLITE BROADCASTING ACCESS CHARGES		130,321
22020205	WATER RATES		130,321
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,203,291**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		651,606
22020302	BOOKS		521,285
22020303	NEWSPAPERS		521,285
22020304	MAGAZINES & PERIODICALS		390,964
22020305	PRINTING OF NON SECURITY DOCUMENTS		521,285
22020306	PRINTING OF SECURITY DOCUMENTS		495,221
22020307	DRUGS & MEDICAL SUPPLIES		1,042,570
22020308	FIELD & CAMPING MATERIALS SUPPLIES		781,927
22020309	UNIFORMS & OTHER CLOTHING		1,042,570
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		234,578
220204	**MAINTENANCE SERVICES - GENERAL**		**6,099,033**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		495,221
22020402	MAINTENANCE OF OFFICE FURNITURE		781,927

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,303,212
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,303,212
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,042,570
22020406	OTHER MAINTENANCE SERVICES		1,042,570
22020410	MAINTENANCE OF ROADS AND BRIDGES		130,321
220205	**TRAINING - GENERAL**		**781,927**
22020501	LOCAL TRAINING		781,927
220206	**OTHER SERVICES - GENERAL**		**781,927**
22020601	SECURITY SERVICES		260,642
22020606	CLEANING & FUMIGATION SERVICES		521,285
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,954,818**
22020702	INFORMATION TECHNOLOGY CONSULTING		781,927
22020703	LEGAL SERVICES		521,285
22020705	ARCHITECTURAL SERVICES		390,964
22020706	SURVEYING SERVICES		130,321
22020708	BUDGET PREPARATION		130,321
220208	**FUEL & LUBRICANTS - GENERAL**		**1,824,498**
22020801	MOTOR VEHICLE FUEL COST		390,964
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		521,285
22020803	PLANT / GENERATOR FUEL COST		390,964
22020806	COOKING GAS/FUEL COST		521,285
220209	**FINANCIAL CHARGES - GENERAL**		**260,642**
22020904	OTHER CRF BANK CHARGES		260,642
220210	**MISCELLANEOUS**		**16,455,903**
22021001	REFRESHMENT & MEALS		469,156
22021003	PUBLICITY & ADVERTISEMENTS		260,642
22021004	MEDICAL EXPENSES		521,285
22021006	POSTAGES & COURIER SERVICES		338,835
22021009	SPORTING ACTIVITIES		495,221
22021010	DIRECT TEACHING & LABORATORY COST		14,240,443
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		130,321
23	**CAPITAL EXPENDITURE**		**46,267,203**
2302	**CONSTRUCTION / PROVISION**		**46,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**46,267,203**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		46,267,203
	TOTAL PERSONNEL		**1,522,293,852**
	TOTAL OVERHEAD		**38,923,281**
	TOTAL RECURRENT		**1,561,217,133**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**1,607,484,336**
0517019009	**FEDERAL COLLEGE OF EDUCATION KOTANGORA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE KGORA16009616	REHABILITATION OF CLASSROOM AND OFFICES IN THE COLLEGE	NEW	46,267,203
0517019010	**FEDERAL COLLEGE OF EDUCATION OBUDU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,938,128,425**
21	**PERSONNEL COST**		**1,796,696,736**
2101	**SALARY**		**1,597,063,765**
210101	**SALARIES AND WAGES**		**1,597,063,765**
21010101	SALARY		1,597,063,765
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**199,632,971**
210202	**SOCIAL CONTRIBUTIONS**		**199,632,971**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020201	NHIS		79,853,188
21020202	CONTRIBUTORY PENSION		119,779,783
22	**OTHER RECURRENT COSTS**		**95,164,486**
2202	**OVERHEAD COST**		**95,164,486**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,982,700**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,495,675
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,487,025
220202	**UTILITIES - GENERAL**		**2,742,071**
22020201	ELECTRICITY CHARGES		1,246,396
22020202	TELEPHONE CHARGES		249,279
22020203	INTERNET ACCESS CHARGES		747,838
22020204	SATELLITE BROADCASTING ACCESS CHARGES		249,279
22020205	WATER RATES		249,279
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,865,690**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,246,396
22020302	BOOKS		997,117
22020303	NEWSPAPERS		997,117
22020304	MAGAZINES & PERIODICALS		747,838
22020305	PRINTING OF NON SECURITY DOCUMENTS		997,117
22020306	PRINTING OF SECURITY DOCUMENTS		947,261
22020307	DRUGS & MEDICAL SUPPLIES		1,994,233
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,495,675
22020309	UNIFORMS & OTHER CLOTHING		1,994,233
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		448,703
220204	**MAINTENANCE SERVICES - GENERAL**		**11,666,265**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		947,261
22020402	MAINTENANCE OF OFFICE FURNITURE		1,495,675
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,492,792
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,492,792
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,994,233
22020406	OTHER MAINTENANCE SERVICES		1,994,233
22020410	MAINTENANCE OF ROADS AND BRIDGES		249,279
220205	**TRAINING - GENERAL**		**1,495,675**
22020501	LOCAL TRAINING		1,495,675
220206	**OTHER SERVICES - GENERAL**		**1,495,675**
22020601	SECURITY SERVICES		498,558
22020606	CLEANING & FUMIGATION SERVICES		997,117
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,739,188**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,495,675
22020703	LEGAL SERVICES		997,117
22020705	ARCHITECTURAL SERVICES		747,838
22020706	SURVEYING SERVICES		249,279
22020708	BUDGET PREPARATION		249,279
220208	**FUEL & LUBRICANTS - GENERAL**		**3,489,910**
22020801	MOTOR VEHICLE FUEL COST		747,838
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		997,117
22020803	PLANT / GENERATOR FUEL COST		747,838
22020806	COOKING GAS/FUEL COST		997,117
220209	**FINANCIAL CHARGES - GENERAL**		**498,558**
22020904	OTHER CRF BANK CHARGES		498,558
220210	**MISCELLANEOUS**		**52,188,754**
22021001	REFRESHMENT & MEALS		897,405
22021003	PUBLICITY & ADVERTISEMENTS		498,558

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021004	MEDICAL EXPENSES		997,117
22021006	POSTAGES & COURIER SERVICES		648,126
22021009	SPORTING ACTIVITIES		947,261
22021010	DIRECT TEACHING & LABORATORY COST		47,951,008
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		249,279
23	**CAPITAL EXPENDITURE**		**46,267,203**
2301	**FIXED ASSETS PURCHASED**		**3,500,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**3,500,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		3,500,000
2302	**CONSTRUCTION / PROVISION**		**9,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**9,500,000**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		**5,000,000**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		**4,500,000**
2303	**REHABILITATION / REPAIRS**		**26,267,203**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**26,267,203**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		26,267,203
2305	**OTHER CAPITAL PROJECTS**		**7,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**7,000,000**
23050102	COMPUTER SOFTWARE ACQUISITION		7,000,000
	TOTAL PERSONNEL		**1,796,696,736**
	TOTAL OVERHEAD		**95,164,486**
	TOTAL RECURRENT		**1,891,861,222**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**1,938,128,425**
0517019010	**FEDERAL COLLEGE OF EDUCATION OBUDU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE OBUDU10006346	INTEGRATED BANDWIDTH SUBSCRIPTION AND MAINTENANCE FOR E - LEARNING ADAPTATION CENTRE	NEW	7,000,000
FCE OBUDU13010037	EXTENSION OF LIGHT TO NEWLY COMPLETED BUILDINGS	NEW	5,000,000
FCE OBUDU14010040	WATER RETICULATION TO BUILDINGS -MAIN CAMPUS	NEW	4,500,000
FCE OBUDU15010042	REHABILITATION OF BUILDINGS - (MULTI-PURPOSE HALL)	NEW	8,000,000
FCE OBUDU15010044	REHABILITATION OF FARM BUILDINGS - BEBI CAMPUS (GOATRY FARM ETC.)	NEW	18,267,203
FCE OBUDU2006337	PROCUREMENT OF LIBRARY BOOKS	NEW	3,500,000
0517019011	**FEDERAL COLLEGE OF EDUCATION OKENE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,001,988,139**
21	**PERSONNEL COST**		**1,876,838,860**
2101	**SALARY**		**1,668,301,209**
210101	**SALARIES AND WAGES**		**1,668,301,209**
21010101	SALARY		1,668,301,209
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**208,537,651**
210202	**SOCIAL CONTRIBUTIONS**		**208,537,651**
21020201	NHIS		83,415,060
21020202	CONTRIBUTORY PENSION		125,122,591
22	**OTHER RECURRENT COSTS**		**78,882,076**
2202	**OVERHEAD COST**		**78,882,076**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,085,448**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,271,362

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,814,086
220202	**UTILITIES - GENERAL**		**2,330,831**
22020201	ELECTRICITY CHARGES		1,059,468
22020202	TELEPHONE CHARGES		211,894
22020203	INTERNET ACCESS CHARGES		635,681
22020204	SATELLITE BROADCASTING ACCESS CHARGES		211,894
22020205	WATER RATES		211,894
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,086,139**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,059,468
22020302	BOOKS		847,575
22020303	NEWSPAPERS		847,575
22020304	MAGAZINES & PERIODICALS		635,681
22020305	PRINTING OF NON SECURITY DOCUMENTS		847,575
22020306	PRINTING OF SECURITY DOCUMENTS		805,196
22020307	DRUGS & MEDICAL SUPPLIES		1,695,149
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,271,362
22020309	UNIFORMS & OTHER CLOTHING		1,695,149
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		381,409
220204	**MAINTENANCE SERVICES - GENERAL**		**9,916,624**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		805,196
22020402	MAINTENANCE OF OFFICE FURNITURE		1,271,362
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,118,937
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,118,937
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,695,149
22020406	OTHER MAINTENANCE SERVICES		1,695,149
22020410	MAINTENANCE OF ROADS AND BRIDGES		211,894
220205	**TRAINING - GENERAL**		**1,271,362**
22020501	LOCAL TRAINING		1,271,362
220206	**OTHER SERVICES - GENERAL**		**1,271,362**
22020601	SECURITY SERVICES		423,787
22020606	CLEANING & FUMIGATION SERVICES		847,575
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,178,406**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,271,362
22020703	LEGAL SERVICES		847,575
22020705	ARCHITECTURAL SERVICES		635,681
22020706	SURVEYING SERVICES		211,894
22020708	BUDGET PREPARATION		211,894
220208	**FUEL & LUBRICANTS - GENERAL**		**2,966,512**
22020801	MOTOR VEHICLE FUEL COST		635,681
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		847,575
22020803	PLANT / GENERATOR FUEL COST		635,681
22020806	COOKING GAS/FUEL COST		847,575
220209	**FINANCIAL CHARGES - GENERAL**		**423,787**
22020904	OTHER CRF BANK CHARGES		423,787
220210	**MISCELLANEOUS**		**43,351,605**
22021001	REFRESHMENT & MEALS		762,817
22021003	PUBLICITY & ADVERTISEMENTS		423,787
22021004	MEDICAL EXPENSES		847,575
22021006	POSTAGES & COURIER SERVICES		550,924
22021009	SPORTING ACTIVITIES		805,196
22021010	DIRECT TEACHING & LABORATORY COST		39,749,412
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		211,894
23	**CAPITAL EXPENDITURE**		**46,267,203**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2302	**CONSTRUCTION / PROVISION**		**46,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**46,267,203**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		46,267,203
	TOTAL PERSONNEL		**1,876,838,860**
	TOTAL OVERHEAD		**78,882,076**
	TOTAL RECURRENT		**1,955,720,936**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**2,001,988,139**
0517019011	**FEDERAL COLLEGE OF EDUCATION OKENE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE OKENE14010104	CONTINUATION OF MULTIPURPOSE LECTURER THEATRE	NEW	46,267,203
0517019012	**FEDERAL COLLEGE OF EDUCATION OMUKU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,216,469,868**
21	**PERSONNEL COST**		**2,116,537,492**
2101	**SALARY**		**1,881,366,659**
210101	**SALARIES AND WAGES**		**1,881,366,659**
21010101	SALARY		1,881,366,659
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**235,170,833**
210202	**SOCIAL CONTRIBUTIONS**		**235,170,833**
21020201	NHIS		94,068,333
21020202	CONTRIBUTORY PENSION		141,102,500
22	**OTHER RECURRENT COSTS**		**53,665,173**
2202	**OVERHEAD COST**		**53,665,173**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,377,593**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,094,398
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,283,195
220202	**UTILITIES - GENERAL**		**2,006,398**
22020201	ELECTRICITY CHARGES		911,999
22020202	TELEPHONE CHARGES		182,400
22020203	INTERNET ACCESS CHARGES		547,199
22020204	SATELLITE BROADCASTING ACCESS CHARGES		182,400
22020205	WATER RATES		182,400
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,682,227**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		911,999
22020302	BOOKS		729,599
22020303	NEWSPAPERS		729,599
22020304	MAGAZINES & PERIODICALS		547,199
22020305	PRINTING OF NON SECURITY DOCUMENTS		729,599
22020306	PRINTING OF SECURITY DOCUMENTS		693,119
22020307	DRUGS & MEDICAL SUPPLIES		1,459,198
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,094,398
22020309	UNIFORMS & OTHER CLOTHING		1,459,198
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		328,319
220204	**MAINTENANCE SERVICES - GENERAL**		**8,036,307**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		693,119
22020402	MAINTENANCE OF OFFICE FURNITURE		1,094,398
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,823,997
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,323,997
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,459,198
22020406	OTHER MAINTENANCE SERVICES		1,459,198
22020410	MAINTENANCE OF ROADS AND BRIDGES		182,400

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220205	**TRAINING - GENERAL**		**1,094,398**
22020501	LOCAL TRAINING		1,094,398
220206	**OTHER SERVICES - GENERAL**		**1,094,398**
22020601	SECURITY SERVICES		364,799
22020606	CLEANING & FUMIGATION SERVICES		729,599
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,735,996**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,094,398
22020703	LEGAL SERVICES		729,599
22020705	ARCHITECTURAL SERVICES		547,199
22020706	SURVEYING SERVICES		182,400
22020708	BUDGET PREPARATION		182,400
220208	**FUEL & LUBRICANTS - GENERAL**		**2,553,596**
22020801	MOTOR VEHICLE FUEL COST		547,199
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		729,599
22020803	PLANT / GENERATOR FUEL COST		547,199
22020806	COOKING GAS/FUEL COST		729,599
220209	**FINANCIAL CHARGES - GENERAL**		**364,799**
22020904	OTHER CRF BANK CHARGES		364,799
220210	**MISCELLANEOUS**		**23,719,461**
22021001	REFRESHMENT & MEALS		656,639
22021003	PUBLICITY & ADVERTISEMENTS		364,799
22021004	MEDICAL EXPENSES		729,599
22021006	POSTAGES & COURIER SERVICES		474,239
22021009	SPORTING ACTIVITIES		693,119
22021010	DIRECT TEACHING & LABORATORY COST		20,618,666
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		182,400
23	**CAPITAL EXPENDITURE**		**46,267,203**
2302	**CONSTRUCTION / PROVISION**		**46,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**46,267,203**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		46,267,203
	TOTAL PERSONNEL		**2,116,537,492**
	TOTAL OVERHEAD		**53,665,173**
	TOTAL RECURRENT		**2,170,202,665**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**2,216,469,868**
0517019012	**FEDERAL COLLEGE OF EDUCATION OMUKU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE OMUKU5006398	CONSTRUCTION OF OFFICE COMPLEX FOR SCHOOL OF GENERAL STUDIES IN EDUCATION	NEW	46,267,203
0517019013	**FEDERAL COLLEGE OF EDUCATION ONDO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,425,267,348**
21	**PERSONNEL COST**		**2,231,393,331**
2101	**SALARY**		**1,971,517,834**
210101	**SALARIES AND WAGES**		**1,971,517,834**
21010101	SALARY		1,971,517,834
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**259,875,497**
210201	**ALLOWANCES**		**13,435,767**
21020101	NON REGULAR ALLOWANCES		13,435,767
210202	**SOCIAL CONTRIBUTIONS**		**246,439,730**
21020201	NHIS		98,575,892
21020202	CONTRIBUTORY PENSION		147,863,838
22	**OTHER RECURRENT COSTS**		**117,606,814**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**117,606,814**
220202	**UTILITIES - GENERAL**		**29,878,837**
22020201	ELECTRICITY CHARGES		29,878,837
220203	**MATERIALS & SUPPLIES - GENERAL**		**17,727,977**
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		17,727,977
220210	**MISCELLANEOUS**		**70,000,000**
22021010	DIRECT TEACHING & LABORATORY COST		70,000,000
23	**CAPITAL EXPENDITURE**		**76,267,203**
2302	**CONSTRUCTION / PROVISION**		**76,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**76,267,203**
23020114	CONSTRUCTION / PROVISION OF ROADS		76,267,203
	TOTAL PERSONNEL		**2,231,393,331**
	TOTAL OVERHEAD		**117,606,814**
	TOTAL RECURRENT		**2,349,000,145**
	TOTAL CAPITAL		**76,267,203**
	TOTAL ALLOCATION		**2,425,267,348**
0517019013	**FEDERAL COLLEGE OF EDUCATION ONDO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE ONDO3006421	CONSTRUCTION OF COLLEGE ROADS (GYM TO SCHOOL OF VOCATIONAL AND TECHNICAL EDUCATION)	NEW	76,267,203
0517019014	**FEDERAL COLLEGE OF EDUCATION OYO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,954,324,658**
21	**PERSONNEL COST**		**1,854,418,761**
2101	**SALARY**		**1,642,913,133**
210101	**SALARIES AND WAGES**		**1,642,913,133**
21010101	SALARY		1,642,913,133
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**211,505,628**
210201	**ALLOWANCES**		**123,218,485**
21020101	NON REGULAR ALLOWANCES		123,218,485
210202	**SOCIAL CONTRIBUTIONS**		**88,287,143**
21020201	NHIS		82,145,657
21020202	CONTRIBUTORY PENSION		6,141,486
22	**OTHER RECURRENT COSTS**		**53,638,694**
2202	**OVERHEAD COST**		**53,638,694**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,391,535**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,097,884
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,293,651
220202	**UTILITIES - GENERAL**		**2,012,788**
22020201	ELECTRICITY CHARGES		914,903
22020202	TELEPHONE CHARGES		182,981
22020203	INTERNET ACCESS CHARGES		548,942
22020204	SATELLITE BROADCASTING ACCESS CHARGES		182,981
22020205	WATER RATES		182,981
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,709,879**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		914,903
22020302	BOOKS		731,923
22020303	NEWSPAPERS		731,923
22020304	MAGAZINES & PERIODICALS		548,942
22020305	PRINTING OF NON SECURITY DOCUMENTS		731,923
22020306	PRINTING OF SECURITY DOCUMENTS		695,326
22020307	DRUGS & MEDICAL SUPPLIES		1,463,845
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,097,884

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020309	UNIFORMS & OTHER CLOTHING		1,463,845
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		329,365
220204	**MAINTENANCE SERVICES - GENERAL**		**8,063,493**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		695,326
22020402	MAINTENANCE OF OFFICE FURNITURE		1,097,884
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,829,806
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,329,806
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,463,845
22020406	OTHER MAINTENANCE SERVICES		1,463,845
22020410	MAINTENANCE OF ROADS AND BRIDGES		182,981
220205	**TRAINING - GENERAL**		**1,097,884**
22020501	LOCAL TRAINING		1,097,884
220206	**OTHER SERVICES - GENERAL**		**1,097,884**
22020601	SECURITY SERVICES		365,961
22020606	CLEANING & FUMIGATION SERVICES		731,923
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,744,711**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,097,884
22020703	LEGAL SERVICES		731,923
22020705	ARCHITECTURAL SERVICES		548,942
22020706	SURVEYING SERVICES		182,981
22020708	BUDGET PREPARATION		182,981
220208	**FUEL & LUBRICANTS - GENERAL**		**2,561,730**
22020801	MOTOR VEHICLE FUEL COST		548,942
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		731,923
22020803	PLANT / GENERATOR FUEL COST		548,942
22020806	COOKING GAS/FUEL COST		731,923
220209	**FINANCIAL CHARGES - GENERAL**		**365,961**
22020904	OTHER CRF BANK CHARGES		365,961
220210	**MISCELLANEOUS**		**24,592,829**
22021001	REFRESHMENT & MEALS		658,730
22021003	PUBLICITY & ADVERTISEMENTS		365,961
22021004	MEDICAL EXPENSES		731,923
22021006	POSTAGES & COURIER SERVICES		475,750
22021009	SPORTING ACTIVITIES		695,326
22021010	DIRECT TEACHING & LABORATORY COST		21,482,158
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		182,981
23	**CAPITAL EXPENDITURE**		**46,267,203**
2301	**FIXED ASSETS PURCHASED**		**10,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**10,000,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		5,000,000
2302	**CONSTRUCTION / PROVISION**		**36,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**36,267,203**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		36,267,203
	TOTAL PERSONNEL		**1,854,418,761**
	TOTAL OVERHEAD		**53,638,694**
	TOTAL RECURRENT		**1,908,057,455**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**1,954,324,658**
0517019014	**FEDERAL COLLEGE OF EDUCATION OYO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE OYO3006442	PROVISION OF LIBRARY BOOKS AND JOURNALS	NEW	5,000,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FCE OYO4006444	CONSTRUCTION OF WORKSHOP AND OFFICES FOR VOC. AND TECH (CONSTRUCTION)	NEW	16,981,489
FCE OYO4006447	CONSTRUCTION OF LECTURE THEATRE - LOT II	NEW	19,285,714
FCE OYO9006466	SECURITY EQUIPMENT	NEW	5,000,000
0517019015	**FEDERAL COLLEGE OF EDUCATION PANKSHIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,023,002,093**
21	**PERSONNEL COST**		**1,912,730,163**
2101	**SALARY**		**1,700,204,590**
210101	**SALARIES AND WAGES**		**1,700,204,590**
21010101	SALARY		1,700,204,590
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**212,525,573**
210202	**SOCIAL CONTRIBUTIONS**		**212,525,573**
21020201	NHIS		85,010,229
21020202	CONTRIBUTORY PENSION		127,515,344
22	**OTHER RECURRENT COSTS**		**64,004,727**
2202	**OVERHEAD COST**		**64,004,727**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,078,832**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		519,708
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,559,124
220202	**UTILITIES - GENERAL**		**952,798**
22020201	ELECTRICITY CHARGES		433,090
22020202	TELEPHONE CHARGES		86,618
22020203	INTERNET ACCESS CHARGES		259,854
22020204	SATELLITE BROADCASTING ACCESS CHARGES		86,618
22020205	WATER RATES		86,618
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,123,016**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		433,090
22020302	BOOKS		346,472
22020303	NEWSPAPERS		346,472
22020304	MAGAZINES & PERIODICALS		259,854
22020305	PRINTING OF NON SECURITY DOCUMENTS		346,472
22020306	PRINTING OF SECURITY DOCUMENTS		329,148
22020307	DRUGS & MEDICAL SUPPLIES		692,944
22020308	FIELD & CAMPING MATERIALS SUPPLIES		519,708
22020309	UNIFORMS & OTHER CLOTHING		692,944
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		155,912
220204	**MAINTENANCE SERVICES - GENERAL**		**4,053,722**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		329,148
22020402	MAINTENANCE OF OFFICE FURNITURE		519,708
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		866,180
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		866,180
22020405	MAINTENANCE OF PLANTS/GENERATORS		692,944
22020406	OTHER MAINTENANCE SERVICES		692,944
22020410	MAINTENANCE OF ROADS AND BRIDGES		86,618
220205	**TRAINING - GENERAL**		**519,708**
22020501	LOCAL TRAINING		519,708
220206	**OTHER SERVICES - GENERAL**		**519,708**
22020601	SECURITY SERVICES		173,236
22020606	CLEANING & FUMIGATION SERVICES		346,472
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,299,270**
22020702	INFORMATION TECHNOLOGY CONSULTING		519,708
22020703	LEGAL SERVICES		346,472

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020705	ARCHITECTURAL SERVICES		259,854
22020706	SURVEYING SERVICES		86,618
22020708	BUDGET PREPARATION		86,618
220208	**FUEL & LUBRICANTS - GENERAL**		**1,212,652**
22020801	MOTOR VEHICLE FUEL COST		259,854
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		346,472
22020803	PLANT / GENERATOR FUEL COST		259,854
22020806	COOKING GAS/FUEL COST		346,472
220209	**FINANCIAL CHARGES - GENERAL**		**173,236**
22020904	OTHER CRF BANK CHARGES		173,236
220210	**MISCELLANEOUS**		**49,071,785**
22021001	REFRESHMENT & MEALS		311,825
22021003	PUBLICITY & ADVERTISEMENTS		173,236
22021004	MEDICAL EXPENSES		346,472
22021006	POSTAGES & COURIER SERVICES		225,207
22021009	SPORTING ACTIVITIES		329,148
22021010	DIRECT TEACHING & LABORATORY COST		47,599,279
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		86,618
23	**CAPITAL EXPENDITURE**		**46,267,203**
2301	**FIXED ASSETS PURCHASED**		**46,267,203**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**46,267,203**
23010113	PURCHASE OF COMPUTERS		19,285,714
23010128	PURCHASE OF SECURITY EQUIPMENT		26,981,489
	TOTAL PERSONNEL		**1,912,730,163**
	TOTAL OVERHEAD		**64,004,727**
	TOTAL RECURRENT		**1,976,734,890**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**2,023,002,093**
0517019015	**FEDERAL COLLEGE OF EDUCATION PANKSHIN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE PANK1011300	PURCHASE OF COMPUTERS AND PUBLIC ADDRESS	NEW	19,285,714
FCE PANK7011303	SECURITY CONTROL POST AND EQUIPMENT INSTALLATION	NEW	26,981,489
0517019016	**FEDERAL COLLEGE OF EDUCATION POTISKUM**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,377,244,360**
21	**PERSONNEL COST**		**1,280,413,485**
2101	**SALARY**		**1,136,379,752**
210101	**SALARIES AND WAGES**		**1,136,379,752**
21010101	SALARY		1,136,379,752
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**144,033,733**
210201	**ALLOWANCES**		**1,986,265**
21020101	NON REGULAR ALLOWANCES		1,986,265
210202	**SOCIAL CONTRIBUTIONS**		**142,047,468**
21020201	NHIS		56,818,987
21020202	CONTRIBUTORY PENSION		85,228,481
22	**OTHER RECURRENT COSTS**		**50,563,672**
2202	**OVERHEAD COST**		**50,563,672**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,584,011**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,146,003
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,438,008
220202	**UTILITIES - GENERAL**		**2,101,003**
22020201	ELECTRICITY CHARGES		955,002
22020202	TELEPHONE CHARGES		191,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020203	INTERNET ACCESS CHARGES		573,001
22020204	SATELLITE BROADCASTING ACCESS CHARGES		191,000
22020205	WATER RATES		191,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,591,621**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		955,002
22020302	BOOKS		764,002
22020303	NEWSPAPERS		764,002
22020304	MAGAZINES & PERIODICALS		573,001
22020305	PRINTING OF NON SECURITY DOCUMENTS		764,002
22020306	PRINTING OF SECURITY DOCUMENTS		725,802
22020307	DRUGS & MEDICAL SUPPLIES		1,028,003
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,146,003
22020309	UNIFORMS & OTHER CLOTHING		1,528,003
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		343,801
220204	**MAINTENANCE SERVICES - GENERAL**		**7,438,819**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		725,802
22020402	MAINTENANCE OF OFFICE FURNITURE		1,146,003
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,410,004
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,410,004
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,528,003
22020406	OTHER MAINTENANCE SERVICES		1,028,003
22020410	MAINTENANCE OF ROADS AND BRIDGES		191,000
220205	**TRAINING - GENERAL**		**1,146,003**
22020501	LOCAL TRAINING		1,146,003
220206	**OTHER SERVICES - GENERAL**		**1,146,003**
22020601	SECURITY SERVICES		382,001
22020606	CLEANING & FUMIGATION SERVICES		764,002
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,865,006**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,146,003
22020703	LEGAL SERVICES		764,002
22020705	ARCHITECTURAL SERVICES		573,001
22020706	SURVEYING SERVICES		191,000
22020708	BUDGET PREPARATION		191,000
220208	**FUEL & LUBRICANTS - GENERAL**		**2,674,006**
22020801	MOTOR VEHICLE FUEL COST		573,001
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		764,002
22020803	PLANT / GENERATOR FUEL COST		573,001
22020806	COOKING GAS/FUEL COST		764,002
220209	**FINANCIAL CHARGES - GENERAL**		**382,001**
22020904	OTHER CRF BANK CHARGES		382,001
220210	**MISCELLANEOUS**		**21,635,199**
22021001	REFRESHMENT & MEALS		687,602
22021003	PUBLICITY & ADVERTISEMENTS		382,001
22021004	MEDICAL EXPENSES		764,002
22021006	POSTAGES & COURIER SERVICES		496,601
22021009	SPORTING ACTIVITIES		725,802
22021010	DIRECT TEACHING & LABORATORY COST		18,388,191
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		191,000
23	**CAPITAL EXPENDITURE**		**46,267,203**
2301	**FIXED ASSETS PURCHASED**		**46,267,203**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**46,267,203**
23010119	PURCHASE OF POWER GENERATING SET		25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		21,267,203

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL PERSONNEL		**1,280,413,485**
	TOTAL OVERHEAD		**50,563,672**
	TOTAL RECURRENT		**1,330,977,157**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**1,377,244,360**
0517019016	**FEDERAL COLLEGE OF EDUCATION POTISKUM**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE POTSK1006486	PROVISION AND INSTALLATION OF 500KVA AND 100KVA GENERATOR SETS	NEW	25,000,000
FCE POTSK3006492	PROVISION AND INSTALLATION OF MATHEMATICS AND SCIENCE EDUCATION EQUIPMENT	NEW	21,267,203
0517019017	**FEDERAL COLLEGE OF EDUCATION UMUNZE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,983,535,875**
21	**PERSONNEL COST**		**1,882,898,408**
2101	**SALARY**		**1,687,520,052**
210101	**SALARIES AND WAGES**		**1,687,520,052**
21010101	SALARY		1,687,520,052
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**195,378,356**
210201	**ALLOWANCES**		**2,732,386**
21020101	NON REGULAR ALLOWANCES		2,732,386
210202	**SOCIAL CONTRIBUTIONS**		**192,645,970**
21020201	NHIS		81,081,966
21020202	CONTRIBUTORY PENSION		111,564,004
22	**OTHER RECURRENT COSTS**		**54,370,264**
2202	**OVERHEAD COST**		**54,370,264**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,326,465**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,081,616
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,244,849
220202	**UTILITIES - GENERAL**		**1,982,962**
22020201	ELECTRICITY CHARGES		901,347
22020202	TELEPHONE CHARGES		180,269
22020203	INTERNET ACCESS CHARGES		540,808
22020204	SATELLITE BROADCASTING ACCESS CHARGES		180,269
22020205	WATER RATES		180,269
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,580,824**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		901,347
22020302	BOOKS		721,078
22020303	NEWSPAPERS		721,078
22020304	MAGAZINES & PERIODICALS		540,808
22020305	PRINTING OF NON SECURITY DOCUMENTS		721,078
22020306	PRINTING OF SECURITY DOCUMENTS		685,024
22020307	DRUGS & MEDICAL SUPPLIES		1,442,155
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,081,616
22020309	UNIFORMS & OTHER CLOTHING		1,442,155
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		324,485
220204	**MAINTENANCE SERVICES - GENERAL**		**8,436,607**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		685,024
22020402	MAINTENANCE OF OFFICE FURNITURE		1,081,616
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,802,694
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,802,694
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,442,155
22020406	OTHER MAINTENANCE SERVICES		1,442,155

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020410	MAINTENANCE OF ROADS AND BRIDGES		180,269
220205	**TRAINING - GENERAL**		**1,081,616**
22020501	LOCAL TRAINING		1,081,616
220206	**OTHER SERVICES - GENERAL**		**1,081,617**
22020601	SECURITY SERVICES		360,539
22020606	CLEANING & FUMIGATION SERVICES		721,078
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,704,040**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,081,616
22020703	LEGAL SERVICES		721,078
22020705	ARCHITECTURAL SERVICES		540,808
22020706	SURVEYING SERVICES		180,269
22020708	BUDGET PREPARATION		180,269
220208	**FUEL & LUBRICANTS - GENERAL**		**2,523,772**
22020801	MOTOR VEHICLE FUEL COST		540,808
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		721,078
22020803	PLANT / GENERATOR FUEL COST		540,808
22020806	COOKING GAS/FUEL COST		721,078
220209	**FINANCIAL CHARGES - GENERAL**		**360,539**
22020904	OTHER CRF BANK CHARGES		360,539
220210	**MISCELLANEOUS**		**23,291,822**
22021001	REFRESHMENT & MEALS		648,970
22021003	PUBLICITY & ADVERTISEMENTS		360,539
22021004	MEDICAL EXPENSES		721,078
22021006	POSTAGES & COURIER SERVICES		468,700
22021009	SPORTING ACTIVITIES		685,024
22021010	DIRECT TEACHING & LABORATORY COST		20,227,242
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		180,269
23	**CAPITAL EXPENDITURE**		**46,267,203**
2302	**CONSTRUCTION / PROVISION**		**46,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**46,267,203**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		46,267,203
	TOTAL PERSONNEL		**1,882,898,408**
	TOTAL OVERHEAD		**54,370,264**
	TOTAL RECURRENT		**1,937,268,672**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**1,983,535,875**
0517019017	**FEDERAL COLLEGE OF EDUCATION UMUNZE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE UMUNZ2006524	CONSTRUCTION OF EDUCATION COMPLEX	NEW	46,267,203
0517019018	**FEDERAL COLLEGE OF EDUCATION YOLA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,788,029,136**
21	**PERSONNEL COST**		**1,704,365,613**
2101	**SALARY**		**1,509,812,982**
210101	**SALARIES AND WAGES**		**1,509,812,982**
21010101	SALARY		1,509,812,982
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**194,552,631**
210201	**ALLOWANCES**		**8,459,616**
21020101	NON REGULAR ALLOWANCES		8,459,616
210202	**SOCIAL CONTRIBUTIONS**		**186,093,015**
21020201	NHIS		72,857,041
21020202	CONTRIBUTORY PENSION		113,235,974

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22	**OTHER RECURRENT COSTS**		**37,396,320**
2202	**OVERHEAD COST**		**37,396,320**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,334,829**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,083,707
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,251,122
220202	**UTILITIES - GENERAL**		**1,986,797**
22020201	ELECTRICITY CHARGES		903,089
22020202	TELEPHONE CHARGES		180,618
22020203	INTERNET ACCESS CHARGES		541,854
22020204	SATELLITE BROADCASTING ACCESS CHARGES		180,618
22020205	WATER RATES		180,618
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,345,024**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		903,089
22020302	BOOKS		722,472
22020303	NEWSPAPERS		722,472
22020304	MAGAZINES & PERIODICALS		541,854
22020305	PRINTING OF NON SECURITY DOCUMENTS		722,472
22020306	PRINTING OF SECURITY DOCUMENTS		686,348
22020307	DRUGS & MEDICAL SUPPLIES		694,147
22020308	FIELD & CAMPING MATERIALS SUPPLIES		332,911
22020309	UNIFORMS & OTHER CLOTHING		694,147
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		325,112
220204	**MAINTENANCE SERVICES - GENERAL**		**4,698,937**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		686,348
22020402	MAINTENANCE OF OFFICE FURNITURE		332,911
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,055,383
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,055,383
22020405	MAINTENANCE OF PLANTS/GENERATORS		694,147
22020406	OTHER MAINTENANCE SERVICES		694,147
22020410	MAINTENANCE OF ROADS AND BRIDGES		180,618
220205	**TRAINING - GENERAL**		**332,911**
22020501	LOCAL TRAINING		332,911
220206	**OTHER SERVICES - GENERAL**		**1,083,708**
22020601	SECURITY SERVICES		361,236
22020606	CLEANING & FUMIGATION SERVICES		722,472
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,709,269**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,083,707
22020703	LEGAL SERVICES		722,472
22020705	ARCHITECTURAL SERVICES		541,854
22020706	SURVEYING SERVICES		180,618
22020708	BUDGET PREPARATION		180,618
220208	**FUEL & LUBRICANTS - GENERAL**		**2,528,652**
22020801	MOTOR VEHICLE FUEL COST		541,854
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		722,472
22020803	PLANT / GENERATOR FUEL COST		541,854
22020806	COOKING GAS/FUEL COST		722,472
220209	**FINANCIAL CHARGES - GENERAL**		**361,236**
22020904	OTHER CRF BANK CHARGES		361,236
220210	**MISCELLANEOUS**		**13,014,957**
22021001	REFRESHMENT & MEALS		650,224
22021003	PUBLICITY & ADVERTISEMENTS		361,236
22021004	MEDICAL EXPENSES		722,472
22021006	POSTAGES & COURIER SERVICES		469,606

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021009	SPORTING ACTIVITIES		686,348
22021010	DIRECT TEACHING & LABORATORY COST		9,944,453
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		180,618
23	**CAPITAL EXPENDITURE**		**46,267,203**
2301	**FIXED ASSETS PURCHASED**		**24,285,714**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**24,285,714**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		24,285,714
2302	**CONSTRUCTION / PROVISION**		**21,981,489**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**21,981,489**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		21,981,489
	TOTAL PERSONNEL		**1,704,365,613**
	TOTAL OVERHEAD		**37,396,320**
	TOTAL RECURRENT		**1,741,761,933**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**1,788,029,136**
0517019018	**FEDERAL COLLEGE OF EDUCATION YOLA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE YOLA3006585	EDUCATION IN NIGERIA PHASE III	NEW	24,285,714
FCE YOLA4006588	CONSTRUCTION OF SCIENCE COMPLEX	NEW	21,981,489
0517019019	**FEDERAL COLLEGE OF EDUCATION ZARIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,238,035,941**
21	**PERSONNEL COST**		**4,094,395,415**
2101	**SALARY**		**3,639,462,590**
210101	**SALARIES AND WAGES**		**3,639,462,590**
21010101	SALARY		3,639,462,590
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**454,932,825**
210202	**SOCIAL CONTRIBUTIONS**		**454,932,825**
21020201	NHIS		181,973,130
21020202	CONTRIBUTORY PENSION		272,959,695
22	**OTHER RECURRENT COSTS**		**67,373,323**
2202	**OVERHEAD COST**		**67,373,323**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,329,297**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,332,324
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,996,973
220202	**UTILITIES - GENERAL**		**2,442,594**
22020201	ELECTRICITY CHARGES		1,110,270
22020202	TELEPHONE CHARGES		222,054
22020203	INTERNET ACCESS CHARGES		666,162
22020204	SATELLITE BROADCASTING ACCESS CHARGES		222,054
22020205	WATER RATES		222,054
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,569,770**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,110,270
22020302	BOOKS		888,216
22020303	NEWSPAPERS		888,216
22020304	MAGAZINES & PERIODICALS		666,162
22020305	PRINTING OF NON SECURITY DOCUMENTS		888,216
22020306	PRINTING OF SECURITY DOCUMENTS		843,805
22020307	DRUGS & MEDICAL SUPPLIES		1,776,432
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,332,324
22020309	UNIFORMS & OTHER CLOTHING		1,776,432
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		399,697
220204	**MAINTENANCE SERVICES - GENERAL**		**10,392,129**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		843,805
22020402	MAINTENANCE OF OFFICE FURNITURE		1,332,324
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,220,541
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,220,541
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,776,432
22020406	OTHER MAINTENANCE SERVICES		1,776,432
22020410	MAINTENANCE OF ROADS AND BRIDGES		222,054
220205	**TRAINING - GENERAL**		**1,332,324**
22020501	LOCAL TRAINING		1,332,324
220206	**OTHER SERVICES - GENERAL**		**1,332,324**
22020601	SECURITY SERVICES		444,108
22020606	CLEANING & FUMIGATION SERVICES		888,216
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,330,810**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,332,324
22020703	LEGAL SERVICES		888,216
22020705	ARCHITECTURAL SERVICES		666,162
22020706	SURVEYING SERVICES		222,054
22020708	BUDGET PREPARATION		222,054
220208	**FUEL & LUBRICANTS - GENERAL**		**3,108,756**
22020801	MOTOR VEHICLE FUEL COST		666,162
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		888,216
22020803	PLANT / GENERATOR FUEL COST		666,162
22020806	COOKING GAS/FUEL COST		888,216
220209	**FINANCIAL CHARGES - GENERAL**		**444,108**
22020904	OTHER CRF BANK CHARGES		444,108
220210	**MISCELLANEOUS**		**29,091,211**
22021001	REFRESHMENT & MEALS		799,395
22021003	PUBLICITY & ADVERTISEMENTS		444,108
22021004	MEDICAL EXPENSES		888,216
22021006	POSTAGES & COURIER SERVICES		577,341
22021009	SPORTING ACTIVITIES		843,805
22021010	DIRECT TEACHING & LABORATORY COST		25,316,292
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		222,054
23	**CAPITAL EXPENDITURE**		**76,267,203**
2302	**CONSTRUCTION / PROVISION**		**76,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**76,267,203**
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		76,267,203
	TOTAL PERSONNEL		**4,094,395,415**
	TOTAL OVERHEAD		**67,373,323**
	TOTAL RECURRENT		**4,161,768,738**
	TOTAL CAPITAL		**76,267,203**
	TOTAL ALLOCATION		**4,238,035,941**
0517019019	**FEDERAL COLLEGE OF EDUCATION ZARIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCE ZARIA10011488	CONSTRUCTION OF GYMNASIUM FOR PHE DEPARTMENT	NEW	46,267,203
FCE ZARIA10011489	PURCHASE OF ICT EQUIPMENT		30,000,000
0517019020	**FEDERAL COLLEGE OF EDUCATION EHA-AMUFU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,364,933,222**
21	**PERSONNEL COST**		**1,281,677,391**
2101	**SALARY**		**1,135,743,680**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210101	**SALARIES AND WAGES**		**1,135,743,680**
21010101	SALARY		1,135,743,680
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**145,933,711**
210201	**ALLOWANCES**		**3,965,751**
21020101	NON REGULAR ALLOWANCES		3,965,751
210202	**SOCIAL CONTRIBUTIONS**		**141,967,960**
21020201	NHIS		56,787,184
21020202	CONTRIBUTORY PENSION		85,180,776
22	**OTHER RECURRENT COSTS**		**36,988,628**
2202	**OVERHEAD COST**		**36,988,628**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,021,604**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		755,401
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,266,203
220202	**UTILITIES - GENERAL**		**1,384,901**
22020201	ELECTRICITY CHARGES		629,501
22020202	TELEPHONE CHARGES		125,900
22020203	INTERNET ACCESS CHARGES		377,700
22020204	SATELLITE BROADCASTING ACCESS CHARGES		125,900
22020205	WATER RATES		125,900
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,992,848**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		629,501
22020302	BOOKS		503,601
22020303	NEWSPAPERS		503,601
22020304	MAGAZINES & PERIODICALS		377,700
22020305	PRINTING OF NON SECURITY DOCUMENTS		503,601
22020306	PRINTING OF SECURITY DOCUMENTS		478,421
22020307	DRUGS & MEDICAL SUPPLIES		1,007,201
22020308	FIELD & CAMPING MATERIALS SUPPLIES		755,401
22020309	UNIFORMS & OTHER CLOTHING		1,007,201
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		226,620
220204	**MAINTENANCE SERVICES - GENERAL**		**5,892,126**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		478,421
22020402	MAINTENANCE OF OFFICE FURNITURE		755,401
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,259,001
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,259,001
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,007,201
22020406	OTHER MAINTENANCE SERVICES		1,007,201
22020410	MAINTENANCE OF ROADS AND BRIDGES		125,900
220205	**TRAINING - GENERAL**		**755,401**
22020501	LOCAL TRAINING		755,401
220206	**OTHER SERVICES - GENERAL**		**755,401**
22020601	SECURITY SERVICES		251,800
22020606	CLEANING & FUMIGATION SERVICES		503,601
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,888,502**
22020702	INFORMATION TECHNOLOGY CONSULTING		755,401
22020703	LEGAL SERVICES		503,601
22020705	ARCHITECTURAL SERVICES		377,700
22020706	SURVEYING SERVICES		125,900
22020708	BUDGET PREPARATION		125,900
220208	**FUEL & LUBRICANTS - GENERAL**		**1,762,602**
22020801	MOTOR VEHICLE FUEL COST		377,700
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		503,601
22020803	PLANT / GENERATOR FUEL COST		377,700

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020806	COOKING GAS/FUEL COST		503,601
220209	**FINANCIAL CHARGES - GENERAL**		**251,800**
22020904	OTHER CRF BANK CHARGES		251,800
220210	**MISCELLANEOUS**		**15,283,443**
22021001	REFRESHMENT & MEALS		453,241
22021003	PUBLICITY & ADVERTISEMENTS		251,800
22021004	MEDICAL EXPENSES		503,601
22021006	POSTAGES & COURIER SERVICES		327,340
22021009	SPORTING ACTIVITIES		478,421
22021010	DIRECT TEACHING & LABORATORY COST		13,143,140
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		125,900
23	**CAPITAL EXPENDITURE**		**46,267,203**
2302	**CONSTRUCTION / PROVISION**		**46,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**46,267,203**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		46,267,203
	TOTAL PERSONNEL		**1,281,677,391**
	TOTAL OVERHEAD		**36,988,628**
	TOTAL RECURRENT		**1,318,666,019**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**1,364,933,222**
0517019020	**FEDERAL COLLEGE OF EDUCATION EHA-AMUFU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCEEHA1005333	CONSTRUCTION OF SCIENCE BLOCK	ONGOING	46,267,203
0517019021	**ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,336,744,535**
21	**PERSONNEL COST**		**4,238,162,740**
2101	**SALARY**		**3,762,197,568**
210101	**SALARIES AND WAGES**		**3,762,197,568**
21010101	SALARY		3,762,197,568
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**475,965,172**
210201	**ALLOWANCES**		**5,690,476**
21020101	NON REGULAR ALLOWANCES		5,690,476
210202	**SOCIAL CONTRIBUTIONS**		**470,274,696**
21020201	NHIS		188,109,878
21020202	CONTRIBUTORY PENSION		282,164,818
22	**OTHER RECURRENT COSTS**		**52,314,592**
2202	**OVERHEAD COST**		**52,314,592**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,219,827**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,909,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,310,527
220202	**UTILITIES - GENERAL**		**7,445,690**
22020201	ELECTRICITY CHARGES		5,909,300
22020202	TELEPHONE CHARGES		768,195
22020203	INTERNET ACCESS CHARGES		768,195
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,078,722**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,282,306
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,796,416
220204	**MAINTENANCE SERVICES - GENERAL**		**6,903,744**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,796,416
22020402	MAINTENANCE OF OFFICE FURNITURE		1,260,411
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		254,085

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,796,416
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,796,416
220205	**TRAINING - GENERAL**		**1,282,306**
22020501	LOCAL TRAINING		1,282,306
220208	**FUEL & LUBRICANTS - GENERAL**		**1,796,416**
22020803	PLANT / GENERATOR FUEL COST		1,796,416
220210	**MISCELLANEOUS**		**23,587,887**
22021006	POSTAGES & COURIER SERVICES		151,263
22021010	DIRECT TEACHING & LABORATORY COST		23,436,624
23	**CAPITAL EXPENDITURE**		**46,267,203**
2302	**CONSTRUCTION / PROVISION**		**46,267,203**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**46,267,203**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		26,267,203
	TOTAL PERSONNEL		**4,238,162,740**
	TOTAL OVERHEAD		**52,314,592**
	TOTAL RECURRENT		**4,290,477,332**
	TOTAL CAPITAL		**46,267,203**
	TOTAL ALLOCATION		**4,336,744,535**
0517019021	**ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
AICE2005070	CONSTRUCTION OF STUDENT HOSTEL ACROSS NWORIE (PHASE I)	NEW	20,000,000
AICE6011213	CONSTRUCTION OF 1NO. 1000 CAPACITY LECTURE THEATRE (ACROSS NWORIE) PHASE II	NEW	26,267,203
0517020001	**NATIONAL UNIVERSITIES COMMISSION SECRETARIAT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,194,945,686**
21	**PERSONNEL COST**		**1,637,127,000**
2101	**SALARY**		**1,455,224,000**
210101	**SALARIES AND WAGES**		**1,455,224,000**
21010101	SALARY		1,455,224,000
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**181,903,000**
210202	**SOCIAL CONTRIBUTIONS**		**181,903,000**
21020201	NHIS		72,761,200
21020202	CONTRIBUTORY PENSION		109,141,800
22	**OTHER RECURRENT COSTS**		**417,818,686**
2202	**OVERHEAD COST**		**417,818,686**
220201	**TRAVEL& TRANSPORT - GENERAL**		**118,605,113**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		21,652,426
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		96,952,688
220202	**UTILITIES - GENERAL**		**26,350,262**
22020201	ELECTRICITY CHARGES		20,815,915
22020202	TELEPHONE CHARGES		5,534,347
220203	**MATERIALS & SUPPLIES - GENERAL**		**39,605,528**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		23,043,388
22020302	BOOKS		2,525,294
22020303	NEWSPAPERS		2,525,294
22020304	MAGAZINES & PERIODICALS		2,570,749
22020305	PRINTING OF NON SECURITY DOCUMENTS		8,573,373
22020309	UNIFORMS & OTHER CLOTHING		367,430
220204	**MAINTENANCE SERVICES - GENERAL**		**34,361,475**
22020402	MAINTENANCE OF OFFICE FURNITURE		6,313,235

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		11,232,309
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,641,457
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,893,970
22020406	OTHER MAINTENANCE SERVICES		12,280,504
220205	**TRAINING - GENERAL**		**13,178,409**
22020501	LOCAL TRAINING		13,178,409
220206	**OTHER SERVICES - GENERAL**		**17,195,893**
22020601	SECURITY SERVICES		17,195,893
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**19,877,075**
22020701	FINANCIAL CONSULTING		6,409,203
22020703	LEGAL SERVICES		13,467,872
220208	**FUEL & LUBRICANTS - GENERAL**		**64,098,270**
22020801	MOTOR VEHICLE FUEL COST		15,862,633
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		15,719,954
22020803	PLANT / GENERATOR FUEL COST		32,515,683
220209	**FINANCIAL CHARGES - GENERAL**		**12,767,271**
22020902	INSURANCE PREMIUM		12,767,271
220210	**MISCELLANEOUS**		**71,779,389**
22021001	REFRESHMENT & MEALS		12,236,237
22021002	HONORARIUM & SITTING ALLOWANCE		17,086,936
22021003	PUBLICITY & ADVERTISEMENTS		33,840,040
22021007	WELFARE PACKAGES		6,748,960
22021009	SPORTING ACTIVITIES		1,867,215
23	**CAPITAL EXPENDITURE**		**140,000,000**
2302	**CONSTRUCTION / PROVISION**		**140,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**140,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		140,000,000
	TOTAL PERSONNEL		**1,637,127,000**
	TOTAL OVERHEAD		**417,818,686**
	TOTAL RECURRENT		**2,054,945,686**
	TOTAL CAPITAL		**140,000,000**
	TOTAL ALLOCATION		**2,194,945,686**
0517020001	**NATIONAL UNIVERSITIES COMMISSION SECRETARIAT**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NUC01010286	OFFICE EXTENSION	NEW	140,000,000
0517021001	**UNIVERSITY OF IBADAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**13,115,299,654**
21	**PERSONNEL COST**		**12,920,483,371**
2101	**SALARY**		**10,436,951,822**
210101	**SALARIES AND WAGES**		**10,436,951,822**
21010101	SALARY		10,436,951,822
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,483,531,549**
210201	**ALLOWANCES**		**782,771,387**
21020101	NON REGULAR ALLOWANCES		782,771,387
210202	**SOCIAL CONTRIBUTIONS**		**1,700,760,162**
21020201	NHIS		521,847,591
21020202	CONTRIBUTORY PENSION		1,178,912,571
22	**OTHER RECURRENT COSTS**		**141,123,134**
2202	**OVERHEAD COST**		**141,123,134**
220208	**FUEL & LUBRICANTS - GENERAL**		**80,693,949**
22020803	PLANT / GENERATOR FUEL COST		80,693,949
220210	**MISCELLANEOUS**		**60,429,185**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021010	DIRECT TEACHING & LABORATORY COST		60,429,185
23	**CAPITAL EXPENDITURE**		**53,693,149**
2303	**REHABILITATION / REPAIRS**		**53,693,149**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**53,693,149**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		53,693,149
	TOTAL PERSONNEL		**12,920,483,371**
	TOTAL OVERHEAD		**141,123,134**
	TOTAL RECURRENT		**13,061,606,505**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**13,115,299,654**
0517021001	**UNIVERSITY OF IBADAN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UI 01006245	EXPANSION OF UNIVERSITY OF IBADAN WATER PLANT LOT 1	ONGOING	53,693,149
0517021002	**UNIVERSITY OF LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**10,933,044,503**
21	**PERSONNEL COST**		**10,794,780,372**
2101	**SALARY**		**8,605,665,999**
210101	**SALARIES AND WAGES**		**8,605,665,999**
21010101	SALARY		8,605,665,999
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,189,114,373**
210201	**ALLOWANCES**		**1,121,947,036**
21020101	NON REGULAR ALLOWANCES		1,121,947,036
210202	**SOCIAL CONTRIBUTIONS**		**1,067,167,337**
21020201	NHIS		421,742,387
21020202	CONTRIBUTORY PENSION		645,424,950
22	**OTHER RECURRENT COSTS**		**84,570,982**
2202	**OVERHEAD COST**		**84,570,982**
220208	**FUEL & LUBRICANTS - GENERAL**		**40,412,176**
22020803	PLANT / GENERATOR FUEL COST		40,412,176
220210	**MISCELLANEOUS**		**44,158,806**
22021010	DIRECT TEACHING & LABORATORY COST		44,158,806
23	**CAPITAL EXPENDITURE**		**53,693,149**
2302	**CONSTRUCTION / PROVISION**		**30,056,785**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**30,056,785**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		15,056,785
2304	**PRESERVATION OF THE ENVIRONMENT**		**23,636,364**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**23,636,364**
23040102	EROSION & FLOOD CONTROL		23,636,364
	TOTAL PERSONNEL		**10,794,780,372**
	TOTAL OVERHEAD		**84,570,982**
	TOTAL RECURRENT		**10,879,351,354**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**10,933,044,503**
0517021002	**UNIVERSITY OF LAGOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNILAG05006397	REHABILITATION WORKS AT COLLEGE OF MEDICINE	ONGOING	15,000,000
UNILAG06006404	REHABILITATION / UPGRADE OF ROAD NETWORKS	ONGOING	15,056,785

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
UNILAG07006406	EROSION AND FLOOD CONTROL (LAND RECLAMATION PROJECT)	ONGOING	23,636,364
0517021003	**UNIVERSITY OF NIGERIA, NNSUKA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**12,769,053,426**
21	**PERSONNEL COST**		**12,363,492,358**
2101	**SALARY**		**10,729,942,385**
210101	**SALARIES AND WAGES**		**10,729,942,385**
21010101	SALARY		10,729,942,385
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,633,549,973**
210201	**ALLOWANCES**		**323,254,972**
21020101	NON REGULAR ALLOWANCES		323,254,972
210202	**SOCIAL CONTRIBUTIONS**		**1,310,295,001**
21020201	NHIS		505,549,322
21020202	CONTRIBUTORY PENSION		804,745,679
22	**OTHER RECURRENT COSTS**		**351,867,919**
2202	**OVERHEAD COST**		**351,867,919**
220208	**FUEL & LUBRICANTS - GENERAL**		**195,653,387**
22020803	PLANT / GENERATOR FUEL COST		195,653,387
220210	**MISCELLANEOUS**		**156,214,532**
22021010	DIRECT TEACHING & LABORATORY COST		156,214,532
23	**CAPITAL EXPENDITURE**		**53,693,149**
2301	**FIXED ASSETS PURCHASED**		**25,849,089**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**25,849,089**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		25,849,089
2302	**CONSTRUCTION / PROVISION**		**27,844,060**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**27,844,060**
23020114	CONSTRUCTION / PROVISION OF ROADS		27,844,060
	TOTAL PERSONNEL		**12,363,492,358**
	TOTAL OVERHEAD		**351,867,919**
	TOTAL RECURRENT		**12,715,360,277**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**12,769,053,426**
0517021003	**UNIVERSITY OF NIGERIA, NNSUKA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNN01009386	REFITTING AND UPGRADING PHYSICAL SCIENCE LABORATORY (ABUJA)	NEW	25,849,089
UNN03009388	COMPLETION OF REHABILITATION OF IRVIN LOVING AND CEC LINK ROADS, UNN	NEW	27,844,060
0517021004	**AHMADU BELLO UNIVERSITY, ZARIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**14,431,501,611**
21	**PERSONNEL COST**		**14,226,178,992**
2101	**SALARY**		**11,336,153,521**
210101	**SALARIES AND WAGES**		**11,336,153,521**
21010101	SALARY		11,336,153,521
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,890,025,471**
210201	**ALLOWANCES**		**1,473,006,281**
21020101	NON REGULAR ALLOWANCES		1,473,006,281
210202	**SOCIAL CONTRIBUTIONS**		**1,417,019,190**
21020201	NHIS		566,807,676
21020202	CONTRIBUTORY PENSION		850,211,514
22	**OTHER RECURRENT COSTS**		**121,629,470**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**121,629,470**
220202	**UTILITIES - GENERAL**		**51,714,229**
22020201	ELECTRICITY CHARGES		51,714,229
220210	**MISCELLANEOUS**		**69,915,241**
22021010	DIRECT TEACHING & LABORATORY COST		69,915,241
23	**CAPITAL EXPENDITURE**		**83,693,149**
2302	**CONSTRUCTION / PROVISION**		**83,693,149**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**83,693,149**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		83,693,149
	TOTAL PERSONNEL		**14,226,178,992**
	TOTAL OVERHEAD		**121,629,470**
	TOTAL RECURRENT		**14,347,808,462**
	TOTAL CAPITAL		**83,693,149**
	TOTAL ALLOCATION		**14,431,501,611**
0517021004	**AHMADU BELLO UNIVERSITY, ZARIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
EDUABU02009592	CONSTRUCTION AND FURNISHING OF 250 SEATS LECTURE THEATRE	NEW	53,693,149
EDUABU02009593	RESEARCH AND INNOVATION; DIRECTORATE OF RESEARCH AND INNOVATION		30,000,000
0517021005	**OBAFEMI AWOLOWO UNIVERSITY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**10,601,228,956**
21	**PERSONNEL COST**		**10,459,662,935**
2101	**SALARY**		**9,231,900,778**
210101	**SALARIES AND WAGES**		**9,231,900,778**
21010101	SALARY		9,231,900,778
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,227,762,157**
210201	**ALLOWANCES**		**73,774,560**
21020101	NON REGULAR ALLOWANCES		73,774,560
210202	**SOCIAL CONTRIBUTIONS**		**1,153,987,597**
21020201	NHIS		461,595,039
21020202	CONTRIBUTORY PENSION		692,392,558
22	**OTHER RECURRENT COSTS**		**87,872,872**
2202	**OVERHEAD COST**		**87,872,872**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,175,169**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,296,186
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		878,983
220202	**UTILITIES - GENERAL**		**10,369,461**
22020201	ELECTRICITY CHARGES		6,885,366
22020202	TELEPHONE CHARGES		73,249
22020203	INTERNET ACCESS CHARGES		2,824,857
22020206	SEWERAGE CHARGES		585,989
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,610,783**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		366,243
22020302	BOOKS		585,989
22020303	NEWSPAPERS		43,949
22020304	MAGAZINES & PERIODICALS		146,497
22020305	PRINTING OF NON SECURITY DOCUMENTS		512,740
22020306	PRINTING OF SECURITY DOCUMENTS		219,746
22020308	FIELD & CAMPING MATERIALS SUPPLIES		292,994
22020309	UNIFORMS & OTHER CLOTHING		439,491
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		6,003,134

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220204	**MAINTENANCE SERVICES - GENERAL**		**5,127,400**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		732,486
22020402	MAINTENANCE OF OFFICE FURNITURE		292,994
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		732,486
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,929,943
22020405	MAINTENANCE OF PLANTS/GENERATORS		292,994
22020410	MAINTENANCE OF ROADS AND BRIDGES		146,497
220205	**TRAINING - GENERAL**		**366,243**
22020501	LOCAL TRAINING		366,243
220206	**OTHER SERVICES - GENERAL**		**3,286,638**
22020601	SECURITY SERVICES		219,746
22020606	CLEANING & FUMIGATION SERVICES		3,066,892
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**146,497**
22020703	LEGAL SERVICES		146,497
220208	**FUEL & LUBRICANTS - GENERAL**		**3,222,938**
22020801	MOTOR VEHICLE FUEL COST		1,464,972
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		292,994
22020803	PLANT / GENERATOR FUEL COST		1,464,972
220209	**FINANCIAL CHARGES - GENERAL**		**1,464,972**
22020902	INSURANCE PREMIUM		1,464,972
220210	**MISCELLANEOUS**		**51,102,771**
22021001	REFRESHMENT & MEALS		878,983
22021002	HONORARIUM & SITTING ALLOWANCE		2,197,457
22021003	PUBLICITY & ADVERTISEMENTS		878,983
22021004	MEDICAL EXPENSES		585,989
22021006	POSTAGES & COURIER SERVICES		131,847
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		219,746
22021009	SPORTING ACTIVITIES		878,983
22021010	DIRECT TEACHING & LABORATORY COST		44,158,806
22021031	CURRICULUM DEVELOPMENT		1,171,977
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		**10,459,662,935**
	TOTAL OVERHEAD		**87,872,872**
	TOTAL RECURRENT		**10,547,535,807**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**10,601,228,956**
0517021005	**OBAFEMI AWOLOWO UNIVERSITY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
OAU02009412	COMPLETION OF UNIVERSITY HALL COMMITTEE ROOMS WITH SOME EXTERNAL WORKS	NEW	53,693,149
0517021006	**UNIVERSITY OF BENIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**12,898,132,429**
21	**PERSONNEL COST**		**12,760,110,918**
2101	**SALARY**		**10,800,070,361**
210101	**SALARIES AND WAGES**		**10,800,070,361**
21010101	SALARY		10,800,070,361
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,960,040,557**
210201	**ALLOWANCES**		**610,031,762**
21020101	NON REGULAR ALLOWANCES		610,031,762

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210202	**SOCIAL CONTRIBUTIONS**		**1,350,008,795**
21020201	NHIS		540,003,518
21020202	CONTRIBUTORY PENSION		810,005,277
22	**OTHER RECURRENT COSTS**		**84,328,362**
2202	**OVERHEAD COST**		**84,328,362**
220202	**UTILITIES - GENERAL**		**6,889,262**
22020201	ELECTRICITY CHARGES		6,889,262
220206	**OTHER SERVICES - GENERAL**		**3,561,444**
22020606	CLEANING & FUMIGATION SERVICES		3,561,444
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,454,416**
22020703	LEGAL SERVICES		4,305,651
22020708	BUDGET PREPARATION		1,148,765
220208	**FUEL & LUBRICANTS - GENERAL**		**10,013,917**
22020801	MOTOR VEHICLE FUEL COST		3,343,061
22020803	PLANT / GENERATOR FUEL COST		6,670,856
220209	**FINANCIAL CHARGES - GENERAL**		**4,018,070**
22020902	INSURANCE PREMIUM		4,018,070
220210	**MISCELLANEOUS**		**54,391,253**
22021003	PUBLICITY & ADVERTISEMENTS		3,815,053
22021004	MEDICAL EXPENSES		3,029,876
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,387,518
22021010	DIRECT TEACHING & LABORATORY COST		44,158,806
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		**12,760,110,918**
	TOTAL OVERHEAD		**84,328,362**
	TOTAL RECURRENT		**12,844,439,280**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**12,898,132,429**
0517021006	**UNIVERSITY OF BENIN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNIBEN01006166	SCHOOL OF MEDICAL SCIENCES OFFICE BLOCK	ONGOING	1,193,363
UNIBEN01006169	FACULTY OF AGRICULTURE OFFICE COMPLEX PHASE I	ONGOING	27,733,633
UNIBEN01009438	CONSTRUCTION OF FACULTY OF MANAGEMENT SCIENCES (ADMIN BLOCK) PHASE II	NEW	24,766,153
0517021007	**UNIVERSITY OF JOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**8,007,529,386**
21	**PERSONNEL COST**		**7,853,820,995**
2101	**SALARY**		**6,817,003,785**
210101	**SALARIES AND WAGES**		**6,817,003,785**
21010101	SALARY		6,817,003,785
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,036,817,210**
210201	**ALLOWANCES**		**195,001,790**
21020101	NON REGULAR ALLOWANCES		195,001,790
210202	**SOCIAL CONTRIBUTIONS**		**841,815,420**
21020201	NHIS		330,540,137
21020202	CONTRIBUTORY PENSION		511,275,283
22	**OTHER RECURRENT COSTS**		**100,015,242**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**99,684,927**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,112,341**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,280,486
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		831,855
220202	**UTILITIES - GENERAL**		**5,111,633**
22020201	ELECTRICITY CHARGES		3,447,104
22020202	TELEPHONE CHARGES		265,919
22020203	INTERNET ACCESS CHARGES		751,274
22020204	SATELLITE BROADCASTING ACCESS CHARGES		453,520
22020205	WATER RATES		193,816
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,729,452**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,013,375
22020302	BOOKS		1,669,060
22020303	NEWSPAPERS		101,513
22020304	MAGAZINES & PERIODICALS		426,146
22020306	PRINTING OF SECURITY DOCUMENTS		1,263,025
22020307	DRUGS & MEDICAL SUPPLIES		644,277
22020308	FIELD & CAMPING MATERIALS SUPPLIES		628,005
22020309	UNIFORMS & OTHER CLOTHING		272,044
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		712,007
220204	**MAINTENANCE SERVICES - GENERAL**		**4,384,452**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		687,659
22020402	MAINTENANCE OF OFFICE FURNITURE		346,307
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,697,576
22020405	MAINTENANCE OF PLANTS/GENERATORS		902,207
22020410	MAINTENANCE OF ROADS AND BRIDGES		750,703
220205	**TRAINING - GENERAL**		**1,100,394**
22020501	LOCAL TRAINING		1,100,394
220206	**OTHER SERVICES - GENERAL**		**3,228,100**
22020601	SECURITY SERVICES		2,377,026
22020606	CLEANING & FUMIGATION SERVICES		851,074
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,548,212**
22020701	FINANCIAL CONSULTING		119,254
22020703	LEGAL SERVICES		768,327
22020708	BUDGET PREPARATION		660,631
220208	**FUEL & LUBRICANTS - GENERAL**		**4,844,516**
22020801	MOTOR VEHICLE FUEL COST		3,420,683
22020803	PLANT / GENERATOR FUEL COST		1,093,518
22020806	COOKING GAS/FUEL COST		330,315
220209	**FINANCIAL CHARGES - GENERAL**		**1,234,726**
22020901	BANK CHARGES (OTHER THAN INTEREST)		66,063
22020902	INSURANCE PREMIUM		1,168,663
220210	**MISCELLANEOUS**		**68,391,101**
22021001	REFRESHMENT & MEALS		393,908
22021002	HONORARIUM & SITTING ALLOWANCE		782,736
22021003	PUBLICITY & ADVERTISEMENTS		649,580
22021004	MEDICAL EXPENSES		297,333
22021006	POSTAGES & COURIER SERVICES		358,401
22021007	WELFARE PACKAGES		802,245
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,215,919
22021009	SPORTING ACTIVITIES		325,170
22021010	DIRECT TEACHING & LABORATORY COST		60,614,963
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		330,315

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		1,145,108
22021031	CURRICULUM DEVELOPMENT		1,475,423
2203	**LOANS AND ADVANCES**		**330,315**
220301	**STAFF LOANS & ADVANCES**		**330,315**
22030104	REFURBISHING ADVANCES		330,315
23	**CAPITAL EXPENDITURE**		**53,693,149**
2301	**FIXED ASSETS PURCHASED**		**20,110,515**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**20,110,515**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		20,110,515
2302	**CONSTRUCTION / PROVISION**		**33,582,634**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**33,582,634**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		33,582,634
	TOTAL PERSONNEL		**7,853,820,995**
	TOTAL OVERHEAD		**100,015,242**
	TOTAL RECURRENT		**7,953,836,237**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**8,007,529,386**
0517021007	**UNIVERSITY OF JOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNIJOS01006347	PROCUREMENT OF TEACHING & RESEARCH EQUIPTMENTS	ONGOING	20,110,515
UNIJOS02006351	COMPLETION OF FACULTY OF EDUCATION BLOCK 19	ONGOING	23,636,364
UNIJOS03006360	COMPLETION OF LECTURE THEATRE UNIT C 1	ONGOING	9,946,270
0517021008	**UNIVERSITY OF CALABAR**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**10,876,380,173**
21	**PERSONNEL COST**		**10,714,435,401**
2101	**SALARY**		**8,962,313,623**
210101	**SALARIES AND WAGES**		**8,962,313,623**
21010101	SALARY		8,962,313,623
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,752,121,778**
210201	**ALLOWANCES**		**631,832,575**
21020101	NON REGULAR ALLOWANCES		631,832,575
210202	**SOCIAL CONTRIBUTIONS**		**1,120,289,203**
21020201	NHIS		448,115,681
21020202	CONTRIBUTORY PENSION		672,173,522
22	**OTHER RECURRENT COSTS**		**108,251,623**
2202	**OVERHEAD COST**		**108,251,623**
220202	**UTILITIES - GENERAL**		**56,819,962**
22020201	ELECTRICITY CHARGES		56,819,962
220210	**MISCELLANEOUS**		**51,431,661**
22021010	DIRECT TEACHING & LABORATORY COST		51,431,661
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		25,647,684
23020114	CONSTRUCTION / PROVISION OF ROADS		28,045,465
	TOTAL PERSONNEL		**10,714,435,401**
	TOTAL OVERHEAD		**108,251,623**
	TOTAL RECURRENT		**10,822,687,024**
	TOTAL CAPITAL		**53,693,149**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**10,876,380,173**
0517021008	**UNIVERSITY OF CALABAR**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNICAL02009861	CONSTRUCTION OF FACULTY BUILDING (LAW LIBRARY)	NEW	2,000,320
UNICAL02009865	REHABILTATION OF WALKWAYS LINKING HALL 4, 5, 6, 8 AND 9 AND PRE-CLINICAL BUILDING	NEW	23,647,364
UNICAL03009873	CONSTRUCTION OF ULTRA MODERN PARKING LOT	NEW	28,045,465
0517021009	**UNIVERSITY OF ILORIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**8,699,682,943**
21	**PERSONNEL COST**		**8,551,117,558**
2101	**SALARY**		**7,470,793,583**
210101	**SALARIES AND WAGES**		**7,470,793,583**
21010101	SALARY		7,470,793,583
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,080,323,975**
210201	**ALLOWANCES**		**146,474,777**
21020101	NON REGULAR ALLOWANCES		146,474,777
210202	**SOCIAL CONTRIBUTIONS**		**933,849,198**
21020201	NHIS		373,539,679
21020202	CONTRIBUTORY PENSION		560,309,519
22	**OTHER RECURRENT COSTS**		**94,872,236**
2202	**OVERHEAD COST**		**94,872,236**
220208	**FUEL & LUBRICANTS - GENERAL**		**48,614,962**
22020803	PLANT / GENERATOR FUEL COST		48,614,962
220210	**MISCELLANEOUS**		**46,257,274**
22021010	DIRECT TEACHING & LABORATORY COST		46,257,274
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		**8,551,117,558**
	TOTAL OVERHEAD		**94,872,236**
	TOTAL RECURRENT		**8,645,989,794**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**8,699,682,943**
0517021009	**UNIVERSITY OF ILORIN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNILORIN01006324	CONSTRUCTION OF ADMINISTRATIVE BUILDING WITH SENATE FLOOR	ONGOING	53,693,149
0517021010	**UNIVERSITY OF ABUJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,824,352,940**
21	**PERSONNEL COST**		**4,721,324,761**
2101	**SALARY**		**3,847,028,879**
210101	**SALARIES AND WAGES**		**3,847,028,879**
21010101	SALARY		3,847,028,879
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**874,295,882**
210201	**ALLOWANCES**		**394,312,771**
21020101	NON REGULAR ALLOWANCES		394,312,771
210202	**SOCIAL CONTRIBUTIONS**		**479,983,111**
21020201	NHIS		191,993,244
21020202	CONTRIBUTORY PENSION		287,989,867
22	**OTHER RECURRENT COSTS**		**49,335,030**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**49,335,030**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,285,070**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,078,493
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,206,577
220202	**UTILITIES - GENERAL**		**4,453,737**
22020201	ELECTRICITY CHARGES		1,002,211
22020204	SATELLITE BROADCASTING ACCESS CHARGES		2,637,398
22020205	WATER RATES		615,393
22020207	LEASED COMMUNICATION LINES(S)		198,735
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,402,933**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,511,459
22020302	BOOKS		241,315
22020303	NEWSPAPERS		289,578
22020304	MAGAZINES & PERIODICALS		386,168
22020305	PRINTING OF NON SECURITY DOCUMENTS		579,157
22020306	PRINTING OF SECURITY DOCUMENTS		2,395,256
220204	**MAINTENANCE SERVICES - GENERAL**		**1,110,051**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		868,736
22020405	MAINTENANCE OF PLANTS/GENERATORS		241,315
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS		0
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**708,199**
22020702	INFORMATION TECHNOLOGY CONSULTING		418,621
22020706	SURVEYING SERVICES		289,578
220208	**FUEL & LUBRICANTS - GENERAL**		**4,794,703**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,481,791
22020806	COOKING GAS/FUEL COST		312,912
220210	**MISCELLANEOUS**		**28,580,337**
22021009	SPORTING ACTIVITIES		28,580,337
23	**CAPITAL EXPENDITURE**		**53,693,149**
2302	**CONSTRUCTION / PROVISION**		**53,693,149**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,693,149**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		53,693,149
	TOTAL PERSONNEL		**4,721,324,761**
	TOTAL OVERHEAD		**49,335,030**
	TOTAL RECURRENT		**4,770,659,791**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**4,824,352,940**
0517021010	**UNIVERSITY OF ABUJA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNIABJ01005905	COMPLETION OF FACULTY OF MANAGEMENT SCIENCE	ONGOING	53,693,149
0517021011	**UNIVERSITY OF AGRICULTURE, ABEOKUTA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**5,242,954,109**
21	**PERSONNEL COST**		**5,116,021,486**
2101	**SALARY**		**4,324,392,386**
210101	**SALARIES AND WAGES**		**4,324,392,386**
21010101	SALARY		4,324,392,386
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**791,629,100**
210201	**ALLOWANCES**		**275,002,125**
21020101	NON REGULAR ALLOWANCES		275,002,125
210202	**SOCIAL CONTRIBUTIONS**		**516,626,975**
21020201	NHIS		206,650,790

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020202	CONTRIBUTORY PENSION		309,976,185
22	**OTHER RECURRENT COSTS**		**73,239,474**
2202	**OVERHEAD COST**		**73,239,474**
220202	**UTILITIES - GENERAL**		**8,120,135**
22020201	ELECTRICITY CHARGES		8,120,135
220204	**MAINTENANCE SERVICES - GENERAL**		**7,914,523**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,383,390
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,531,133
220208	**FUEL & LUBRICANTS - GENERAL**		**7,916,948**
22020803	PLANT / GENERATOR FUEL COST		7,916,948
220210	**MISCELLANEOUS**		**49,287,868**
22021010	DIRECT TEACHING & LABORATORY COST		49,287,868
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		**5,116,021,486**
	TOTAL OVERHEAD		**73,239,474**
	TOTAL RECURRENT		**5,189,260,960**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**5,242,954,109**
0517021011	**UNIVERSITY OF AGRICULTURE, ABEOKUTA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
EDUFUNAAB005004313	CONSTRUCTION OF ROAD NETWORK	ONGOING	53,693,149
0517021012	**UNIVERSITY OF AGRICULTURE, MAKURDI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**5,896,411,678**
21	**PERSONNEL COST**		**5,592,224,663**
2101	**SALARY**		**4,822,605,744**
210101	**SALARIES AND WAGES**		**4,822,605,744**
21010101	SALARY		4,822,605,744
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**769,618,919**
210201	**ALLOWANCES**		**166,793,201**
21020101	NON REGULAR ALLOWANCES		166,793,201
210202	**SOCIAL CONTRIBUTIONS**		**602,825,718**
21020201	NHIS		241,130,287
21020202	CONTRIBUTORY PENSION		361,695,431
22	**OTHER RECURRENT COSTS**		**250,493,866**
2202	**OVERHEAD COST**		**250,493,866**
220202	**UTILITIES - GENERAL**		**10,965,716**
22020201	ELECTRICITY CHARGES		1,757,733
22020202	TELEPHONE CHARGES		1,001,050
22020203	INTERNET ACCESS CHARGES		678,678
22020204	SATELLITE BROADCASTING ACCESS CHARGES		2,205,710
22020205	WATER RATES		5,090,098
22020206	SEWERAGE CHARGES		232,447
220203	**MATERIALS & SUPPLIES - GENERAL**		**65,589,885**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,701,679
22020302	BOOKS		11,876,891
22020303	NEWSPAPERS		5,768,776
22020304	MAGAZINES & PERIODICALS		848,350
22020306	PRINTING OF SECURITY DOCUMENTS		4,072,076

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020307	DRUGS & MEDICAL SUPPLIES		16,966,989
22020309	UNIFORMS & OTHER CLOTHING		84,836
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		15,270,289
220204	**MAINTENANCE SERVICES - GENERAL**		**13,573,595**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,036,038
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,545,049
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		509,011
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,483,497
220205	**TRAINING - GENERAL**		**4,072,076**
22020501	LOCAL TRAINING		4,072,076
220206	**OTHER SERVICES - GENERAL**		**5,208,866**
22020603	OFFICE RENT		5,090,098
22020606	CLEANING & FUMIGATION SERVICES		118,768
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**678,678**
22020703	LEGAL SERVICES		678,678
220208	**FUEL & LUBRICANTS - GENERAL**		**3,480,780**
22020801	MOTOR VEHICLE FUEL COST		1,020,567
22020803	PLANT / GENERATOR FUEL COST		2,205,710
22020806	COOKING GAS/FUEL COST		254,503
220209	**FINANCIAL CHARGES - GENERAL**		**8,636,198**
22020902	INSURANCE PREMIUM		8,636,198
220210	**MISCELLANEOUS**		**138,288,072**
22021006	POSTAGES & COURIER SERVICES		118,768
22021010	DIRECT TEACHING & LABORATORY COST		138,169,304
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		**5,592,224,663**
	TOTAL OVERHEAD		**250,493,866**
	TOTAL RECURRENT		**5,842,718,529**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**5,896,411,678**
0517021012	**UNIVERSITY OF AGRICULTURE, MAKURDI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNIMARK07006103	COLLEGE OF FOOD TECHNOLOGY AND STUDENT HOSTEL	ONGOING	53,693,149
0517021013	**MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,857,711,928**
21	**PERSONNEL COST**		**4,745,357,185**
2101	**SALARY**		**4,218,095,275**
210101	**SALARIES AND WAGES**		**4,218,095,275**
21010101	SALARY		4,218,095,275
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**527,261,910**
210202	**SOCIAL CONTRIBUTIONS**		**527,261,910**
21020201	NHIS		210,904,764
21020202	CONTRIBUTORY PENSION		316,357,146
22	**OTHER RECURRENT COSTS**		**58,661,594**
2202	**OVERHEAD COST**		**58,661,594**
220202	**UTILITIES - GENERAL**		**10,269,935**
22020201	ELECTRICITY CHARGES		10,269,935
220208	**FUEL & LUBRICANTS - GENERAL**		**20,539,870**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020801	MOTOR VEHICLE FUEL COST		10,269,935
22020803	PLANT / GENERATOR FUEL COST		10,269,935
220210	**MISCELLANEOUS**		**27,851,789**
22021010	DIRECT TEACHING & LABORATORY COST		27,851,789
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		**4,745,357,185**
	TOTAL OVERHEAD		**58,661,594**
	TOTAL RECURRENT		**4,804,018,779**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**4,857,711,928**
0517021013	**MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MOUAU06009471	CONSTRUCTION OF ROADS	NEW	53,693,149
0517021014	**UNIVERSITY OF PORT HARCOURT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**10,281,004,107**
21	**PERSONNEL COST**		**10,153,499,591**
2101	**SALARY**		**9,010,026,303**
210101	**SALARIES AND WAGES**		**9,010,026,303**
21010101	SALARY		9,010,026,303
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,143,473,288**
210201	**ALLOWANCES**		**17,220,000**
21020101	NON REGULAR ALLOWANCES		17,220,000
210202	**SOCIAL CONTRIBUTIONS**		**1,126,253,288**
21020201	NHIS		450,501,315
21020202	CONTRIBUTORY PENSION		675,751,973
22	**OTHER RECURRENT COSTS**		**73,811,367**
2202	**OVERHEAD COST**		**73,811,367**
220202	**UTILITIES - GENERAL**		**8,848,983**
22020201	ELECTRICITY CHARGES		8,848,983
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,396,379**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,396,379
220204	**MAINTENANCE SERVICES - GENERAL**		**2,778,882**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,778,882
220208	**FUEL & LUBRICANTS - GENERAL**		**7,915,319**
22020803	PLANT / GENERATOR FUEL COST		7,915,319
220210	**MISCELLANEOUS**		**51,871,804**
22021010	DIRECT TEACHING & LABORATORY COST		51,871,804
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		**10,153,499,591**
	TOTAL OVERHEAD		**73,811,367**
	TOTAL RECURRENT		**10,227,310,958**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**10,281,004,107**
0517021014	**UNIVERSITY OF PORT HARCOURT**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNIPORT04009488	PHARMACY LECTURE HALL PHASE 2	NEW	53,693,149

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0517021015	**ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,873,806,083**
21	**PERSONNEL COST**		**4,771,538,302**
2101	**SALARY**		**3,599,993,090**
210101	**SALARIES AND WAGES**		**3,599,993,090**
21010101	SALARY		3,599,993,090
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,171,545,212**
210201	**ALLOWANCES**		**721,546,075**
21020101	NON REGULAR ALLOWANCES		721,546,075
210202	**SOCIAL CONTRIBUTIONS**		**449,999,137**
21020201	NHIS		179,999,655
21020202	CONTRIBUTORY PENSION		269,999,482
22	**OTHER RECURRENT COSTS**		**48,574,632**
2202	**OVERHEAD COST**		**48,574,632**
220202	**UTILITIES - GENERAL**		**11,693,264**
22020201	ELECTRICITY CHARGES		11,693,264
220210	**MISCELLANEOUS**		**36,881,368**
22021010	DIRECT TEACHING & LABORATORY COST		36,881,368
23	**CAPITAL EXPENDITURE**		**53,693,149**
2301	**FIXED ASSETS PURCHASED**		**22,017,442**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**22,017,442**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		22,017,442
2302	**CONSTRUCTION / PROVISION**		**31,675,707**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**31,675,707**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		31,675,707
	TOTAL PERSONNEL		**4,771,538,302**
	TOTAL OVERHEAD		**48,574,632**
	TOTAL RECURRENT		**4,820,112,934**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**4,873,806,083**
0517021015	**ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
EDUATBU002009750	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	22,017,442
EDUATBU008009765	CONSTRUCTION FEMALE HOSTEL GUBI CAMPUS	NEW	31,675,707
0517021016	**UNIVERSITY OF TECHNOLOGY, OWERRI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**6,665,557,831**
21	**PERSONNEL COST**		**6,523,906,636**
2101	**SALARY**		**5,799,028,121**
210101	**SALARIES AND WAGES**		**5,799,028,121**
21010101	SALARY		5,799,028,121
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**724,878,515**
210202	**SOCIAL CONTRIBUTIONS**		**724,878,515**
21020201	NHIS		289,951,406
21020202	CONTRIBUTORY PENSION		434,927,109
22	**OTHER RECURRENT COSTS**		**87,958,046**
2202	**OVERHEAD COST**		**87,958,046**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,884,756**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,648,432
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,236,324

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220202	**UTILITIES - GENERAL**		**4,945,296**
22020201	ELECTRICITY CHARGES		2,472,648
22020203	INTERNET ACCESS CHARGES		2,060,540
22020205	WATER RATES		412,108
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,513,606**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,236,324
22020302	BOOKS		3,247,012
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,030,270
220210	**MISCELLANEOUS**		**74,614,388**
22021006	POSTAGES & COURIER SERVICES		2,060,540
22021010	DIRECT TEACHING & LABORATORY COST		70,699,362
22021031	CURRICULUM DEVELOPMENT		1,854,486
23	**CAPITAL EXPENDITURE**		**53,693,149**
2301	**FIXED ASSETS PURCHASED**		**22,017,442**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**22,017,442**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		22,017,442
2302	**CONSTRUCTION / PROVISION**		**31,675,707**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**31,675,707**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		31,675,707
	TOTAL PERSONNEL		**6,523,906,636**
	TOTAL OVERHEAD		**87,958,046**
	TOTAL RECURRENT		**6,611,864,682**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**6,665,557,831**
0517021016	**UNIVERSITY OF TECHNOLOGY, OWERRI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
EDUFUTOW001004394	TEACHING & RESEARCH EQUIPMENT	ONGOING	22,017,442
EDUFUTOW002004399	COMPLETION AND LANDSCAPING OF SCHOOL OF HEALTH TECHNOLOGY	ONGOING	31,675,707
0517021017	**FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,784,813,292**
21	**PERSONNEL COST**		**4,637,767,412**
2101	**SALARY**		**4,126,019,358**
210101	**SALARIES AND WAGES**		**4,126,019,358**
21010101	SALARY		4,126,019,358
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**511,748,054**
210202	**SOCIAL CONTRIBUTIONS**		**511,748,054**
21020201	NHIS		202,296,602
21020202	CONTRIBUTORY PENSION		309,451,452
22	**OTHER RECURRENT COSTS**		**93,352,731**
2202	**OVERHEAD COST**		**93,352,731**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,177,903**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		520,275
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		657,628
220202	**UTILITIES - GENERAL**		**2,172,149**
22020201	ELECTRICITY CHARGES		520,275
22020202	TELEPHONE CHARGES		546,289
22020203	INTERNET ACCESS CHARGES		1,053,557
22020207	LEASED COMMUNICATION LINES(S)		52,028
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,465,635**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		884,321

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020302	BOOKS		260,138
22020303	NEWSPAPERS		264,300
22020304	MAGAZINES & PERIODICALS		119,663
22020305	PRINTING OF NON SECURITY DOCUMENTS		602,739
22020306	PRINTING OF SECURITY DOCUMENTS		265,340
22020307	DRUGS & MEDICAL SUPPLIES		624,330
22020308	FIELD & CAMPING MATERIALS SUPPLIES		312,165
22020309	UNIFORMS & OTHER CLOTHING		260,138
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		574,904
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		297,597
220204	**MAINTENANCE SERVICES - GENERAL**		**2,852,944**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		674,797
22020402	MAINTENANCE OF OFFICE FURNITURE		260,138
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		598,316
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		377,720
22020405	MAINTENANCE OF PLANTS/GENERATORS		411,017
22020406	OTHER MAINTENANCE SERVICES		530,956
220205	**TRAINING - GENERAL**		**680,208**
22020501	LOCAL TRAINING		680,208
220206	**OTHER SERVICES - GENERAL**		**1,350,115**
22020601	SECURITY SERVICES		702,372
22020606	CLEANING & FUMIGATION SERVICES		647,743
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,404,743**
22020701	FINANCIAL CONSULTING		624,330
22020702	INFORMATION TECHNOLOGY CONSULTING		260,138
22020703	LEGAL SERVICES		520,275
220208	**FUEL & LUBRICANTS - GENERAL**		**1,987,451**
22020801	MOTOR VEHICLE FUEL COST		1,165,416
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		260,138
22020803	PLANT / GENERATOR FUEL COST		561,897
220209	**FINANCIAL CHARGES - GENERAL**		**993,726**
22020901	BANK CHARGES (OTHER THAN INTEREST)		213,313
22020902	INSURANCE PREMIUM		780,413
220210	**MISCELLANEOUS**		**76,267,857**
22021001	REFRESHMENT & MEALS		527,585
22021002	HONORARIUM & SITTING ALLOWANCE		1,040,550
22021003	PUBLICITY & ADVERTISEMENTS		738,270
22021004	MEDICAL EXPENSES		520,275
22021006	POSTAGES & COURIER SERVICES		624,330
22021007	WELFARE PACKAGES		858,454
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		670,114
22021009	SPORTING ACTIVITIES		593,114
22021010	DIRECT TEACHING & LABORATORY COST		70,409,014
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		286,151
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		**4,637,767,412**
	TOTAL OVERHEAD		**93,352,731**
	TOTAL RECURRENT		**4,731,120,143**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**4,784,813,292**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0517021017	**FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
EDUFUTA002004333	SCHOOL OF SCIENCES BUILDING PHASE 3	ONGOING	53,693,149
0517021018	**FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,604,411,477**
21	**PERSONNEL COST**		**4,477,812,304**
2101	**SALARY**		**3,896,028,265**
210101	**SALARIES AND WAGES**		**3,896,028,265**
21010101	SALARY		3,896,028,265
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**581,784,039**
210201	**ALLOWANCES**		**94,780,505**
21020101	NON REGULAR ALLOWANCES		94,780,505
210202	**SOCIAL CONTRIBUTIONS**		**487,003,534**
21020201	NHIS		194,801,414
21020202	CONTRIBUTORY PENSION		292,202,120
22	**OTHER RECURRENT COSTS**		**72,906,024**
2202	**OVERHEAD COST**		**72,906,024**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,784,720**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,265,782
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,518,938
220202	**UTILITIES - GENERAL**		**5,759,307**
22020201	ELECTRICITY CHARGES		1,139,204
22020202	TELEPHONE CHARGES		506,313
22020203	INTERNET ACCESS CHARGES		3,164,454
22020205	WATER RATES		632,891
22020206	SEWERAGE CHARGES		316,445
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,569,439**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,265,782
22020302	BOOKS		1,265,782
22020303	NEWSPAPERS		379,735
22020304	MAGAZINES & PERIODICALS		316,445
22020306	PRINTING OF SECURITY DOCUMENTS		126,578
22020307	DRUGS & MEDICAL SUPPLIES		949,336
22020309	UNIFORMS & OTHER CLOTHING		316,445
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		949,336
220204	**MAINTENANCE SERVICES - GENERAL**		**3,480,900**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		632,891
22020402	MAINTENANCE OF OFFICE FURNITURE		632,891
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		759,469
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		632,891
22020405	MAINTENANCE OF PLANTS/GENERATORS		632,891
22020406	OTHER MAINTENANCE SERVICES		189,867
220205	**TRAINING - GENERAL**		**632,891**
22020501	LOCAL TRAINING		632,891
220206	**OTHER SERVICES - GENERAL**		**189,867**
22020601	SECURITY SERVICES		189,867
220208	**FUEL & LUBRICANTS - GENERAL**		**3,480,899**
22020801	MOTOR VEHICLE FUEL COST		949,336
22020803	PLANT / GENERATOR FUEL COST		2,531,563
220210	**MISCELLANEOUS**		**51,008,001**
22021001	REFRESHMENT & MEALS		949,336

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021002	HONORARIUM & SITTING ALLOWANCE		1,265,782
22021003	PUBLICITY & ADVERTISEMENTS		632,891
22021004	MEDICAL EXPENSES		316,445
22021006	POSTAGES & COURIER SERVICES		253,156
22021007	WELFARE PACKAGES		316,445
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		126,578
22021009	SPORTING ACTIVITIES		316,445
22021010	DIRECT TEACHING & LABORATORY COST		46,830,923
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		**4,477,812,304**
	TOTAL OVERHEAD		**72,906,024**
	TOTAL RECURRENT		**4,550,718,328**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**4,604,411,477**
0517021018	**FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
EDUFUTM003004385	COMPLETION OF COMPUTER ENGINEERING DEPT	ONGOING	53,693,149
0517021019	**FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,293,650,914**
21	**PERSONNEL COST**		**3,195,620,004**
2101	**SALARY**		**2,828,057,627**
210101	**SALARIES AND WAGES**		**2,828,057,627**
21010101	SALARY		2,828,057,627
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**367,562,377**
210201	**ALLOWANCES**		**14,055,174**
21020101	NON REGULAR ALLOWANCES		14,055,174
210202	**SOCIAL CONTRIBUTIONS**		**353,507,203**
21020201	NHIS		141,402,881
21020202	CONTRIBUTORY PENSION		212,104,322
22	**OTHER RECURRENT COSTS**		**44,337,761**
2202	**OVERHEAD COST**		**44,337,761**
220202	**UTILITIES - GENERAL**		**751,101**
22020201	ELECTRICITY CHARGES		751,101
220210	**MISCELLANEOUS**		**43,586,660**
22021010	DIRECT TEACHING & LABORATORY COST		43,586,660
23	**CAPITAL EXPENDITURE**		**53,693,149**
2301	**FIXED ASSETS PURCHASED**		**23,611,934**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**23,611,934**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		23,611,934
2302	**CONSTRUCTION / PROVISION**		**30,081,215**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**30,081,215**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,081,215
	TOTAL PERSONNEL		**3,195,620,004**
	TOTAL OVERHEAD		**44,337,761**
	TOTAL RECURRENT		**3,239,957,765**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**3,293,650,914**
0517021019	**FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA**		

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNIYOLA3009566	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	23,611,934
UNIYOLA5009568	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	30,081,215
0517021020	**UNIVERSITY OF UYO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**8,342,990,447**
21	**PERSONNEL COST**		**8,214,591,718**
2101	**SALARY**		**7,081,954,858**
210101	**SALARIES AND WAGES**		**7,081,954,858**
21010101	SALARY		7,081,954,858
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,132,636,860**
210201	**ALLOWANCES**		**247,392,502**
21020101	NON REGULAR ALLOWANCES		247,392,502
210202	**SOCIAL CONTRIBUTIONS**		**885,244,358**
21020201	NHIS		354,097,743
21020202	CONTRIBUTORY PENSION		531,146,615
22	**OTHER RECURRENT COSTS**		**74,705,580**
2202	**OVERHEAD COST**		**74,705,580**
220208	**FUEL & LUBRICANTS - GENERAL**		**40,452,162**
22020803	PLANT / GENERATOR FUEL COST		40,452,162
220210	**MISCELLANEOUS**		**34,253,418**
22021010	DIRECT TEACHING & LABORATORY COST		34,253,418
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		**8,214,591,718**
	TOTAL OVERHEAD		**74,705,580**
	TOTAL RECURRENT		**8,289,297,298**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**8,342,990,447**
0517021020	**UNIVERSITY OF UYO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNIUYO 02006503	CONSTRUCTION OF FACULTY OF AGRIC BUILDING	ONGOING	53,693,149
0517021021	**UNIVERSITY OF MAIDUGURI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**11,166,177,915**
21	**PERSONNEL COST**		**11,015,418,965**
2101	**SALARY**		**9,791,483,524**
210101	**SALARIES AND WAGES**		**9,791,483,524**
21010101	SALARY		9,791,483,524
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,223,935,441**
210202	**SOCIAL CONTRIBUTIONS**		**1,223,935,441**
21020201	NHIS		489,574,176
21020202	CONTRIBUTORY PENSION		734,361,265
22	**OTHER RECURRENT COSTS**		**97,065,801**
2202	**OVERHEAD COST**		**97,065,801**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,774,820**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,735,441
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,039,379
220202	**UTILITIES - GENERAL**		**8,181,043**
22020201	ELECTRICITY CHARGES		4,837,727

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020203	INTERNET ACCESS CHARGES		1,823,627
22020205	WATER RATES		1,519,689
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,181,918**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,215,751
22020302	BOOKS		2,431,503
22020303	NEWSPAPERS		516,694
22020304	MAGAZINES & PERIODICALS		547,088
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,519,689
22020306	PRINTING OF SECURITY DOCUMENTS		911,814
22020307	DRUGS & MEDICAL SUPPLIES		911,814
22020309	UNIFORMS & OTHER CLOTHING		1,215,751
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		911,814
220204	**MAINTENANCE SERVICES - GENERAL**		**7,598,447**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,215,751
22020402	MAINTENANCE OF OFFICE FURNITURE		911,814
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,039,379
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,431,503
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,215,751**
22020703	LEGAL SERVICES		1,215,751
220208	**FUEL & LUBRICANTS - GENERAL**		**20,123,199**
22020801	MOTOR VEHICLE FUEL COST		1,519,689
22020803	PLANT / GENERATOR FUEL COST		18,603,510
220210	**MISCELLANEOUS**		**43,990,623**
22021001	REFRESHMENT & MEALS		1,519,689
22021002	HONORARIUM & SITTING ALLOWANCE		3,039,379
22021003	PUBLICITY & ADVERTISEMENTS		1,215,751
22021006	POSTAGES & COURIER SERVICES		607,876
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,127,565
22021009	SPORTING ACTIVITIES		1,823,627
22021010	DIRECT TEACHING & LABORATORY COST		33,656,736
23	**CAPITAL EXPENDITURE**		**53,693,149**
2302	**CONSTRUCTION / PROVISION**		**19,752,500**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**19,752,500**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		19,752,500
2303	**REHABILITATION / REPAIRS**		**33,940,649**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**33,940,649**
23030102	REHABILITATION / REPAIRS - ELECTRICITY		33,940,649
	TOTAL PERSONNEL		**11,015,418,965**
	TOTAL OVERHEAD		**97,065,801**
	TOTAL RECURRENT		**11,112,484,766**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**11,166,177,915**
0517021021	**UNIVERSITY OF MAIDUGURI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNIMAID05006446	EXTENSION OF PERIMETER FENCE AND PROVISION OF DRUM SIZE CONCRETE BEACONS AT THE NEW ACADEMIC CORE	ONGOING	19,752,500
UNIMAID06006449	UPGRADING OF HIGH VOLTAGE POWER SUPPLY EQUIPMENT	ONGOING	33,940,649
0517021022	**NNAMDI AZIKIWE UNIVERSITY, AWKA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**7,616,652,617**
21	**PERSONNEL COST**		**7,559,426,496**
2101	**SALARY**		**6,719,490,219**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210101	**SALARIES AND WAGES**		**6,719,490,219**
21010101	SALARY		6,719,490,219
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**839,936,277**
210202	**SOCIAL CONTRIBUTIONS**		**839,936,277**
21020201	NHIS		335,974,511
21020202	CONTRIBUTORY PENSION		503,961,766
22	**OTHER RECURRENT COSTS**		**56,700,706**
2202	**OVERHEAD COST**		**56,700,706**
220201	**TRAVEL& TRANSPORT - GENERAL**		**929,400**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		929,400
220202	**UTILITIES - GENERAL**		**2,609,559**
22020201	ELECTRICITY CHARGES		1,657,975
22020202	TELEPHONE CHARGES		338,600
22020203	INTERNET ACCESS CHARGES		612,984
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,912,553**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,336,888
22020302	BOOKS		1,225,967
22020303	NEWSPAPERS		110,921
22020304	MAGAZINES & PERIODICALS		639,182
22020305	PRINTING OF NON SECURITY DOCUMENTS		519,577
22020306	PRINTING OF SECURITY DOCUMENTS		583,794
22020307	DRUGS & MEDICAL SUPPLIES		145,948
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		350,276
220204	**MAINTENANCE SERVICES - GENERAL**		**2,248,775**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		643,925
22020402	MAINTENANCE OF OFFICE FURNITURE		163,462
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		394,061
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		519,577
22020405	MAINTENANCE OF PLANTS/GENERATORS		396,980
22020406	OTHER MAINTENANCE SERVICES		130,770
220206	**OTHER SERVICES - GENERAL**		**758,932**
22020603	OFFICE RENT		758,932
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**227,680**
22020703	LEGAL SERVICES		227,680
220208	**FUEL & LUBRICANTS - GENERAL**		**3,268,312**
22020801	MOTOR VEHICLE FUEL COST		1,446,875
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		87,569
22020803	PLANT / GENERATOR FUEL COST		1,733,868
220209	**FINANCIAL CHARGES - GENERAL**		**700,553**
22020902	INSURANCE PREMIUM		700,553
220210	**MISCELLANEOUS**		**41,044,942**
22021003	PUBLICITY & ADVERTISEMENTS		286,059
22021006	POSTAGES & COURIER SERVICES		145,948
22021009	SPORTING ACTIVITIES		525,415
22021010	DIRECT TEACHING & LABORATORY COST		39,795,623
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		110,921
22021031	CURRICULUM DEVELOPMENT		180,976
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		**7,559,426,496**
	TOTAL OVERHEAD		**56,700,706**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL RECURRENT		**7,616,127,202**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**7,669,820,351**
0517021022	**NNAMDI AZIKIWE UNIVERSITY, AWKA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNIZIK01005694	FACULTY BUILDING FOR EDUCATION	ONGOING	53,693,149
0517021023	**BAYERO UNIVERSITY, KANO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**8,043,479,623**
21	**PERSONNEL COST**		**7,572,353,285**
2101	**SALARY**		**6,046,283,174**
210101	**SALARIES AND WAGES**		**6,046,283,174**
21010101	SALARY		6,046,283,174
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,526,070,111**
210201	**ALLOWANCES**		**729,896,374**
21020101	NON REGULAR ALLOWANCES		729,896,374
210202	**SOCIAL CONTRIBUTIONS**		**796,173,737**
21020201	NHIS		342,702,499
21020202	CONTRIBUTORY PENSION		453,471,238
22	**OTHER RECURRENT COSTS**		**217,433,189**
2202	**OVERHEAD COST**		**217,433,189**
220201	**TRAVEL& TRANSPORT - GENERAL**		**18,757,294**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		18,757,294
220202	**UTILITIES - GENERAL**		**15,949,651**
22020201	ELECTRICITY CHARGES		15,949,651
220208	**FUEL & LUBRICANTS - GENERAL**		**47,848,949**
22020803	PLANT / GENERATOR FUEL COST		47,848,949
220210	**MISCELLANEOUS**		**134,877,295**
22021010	DIRECT TEACHING & LABORATORY COST		134,877,295
23	**CAPITAL EXPENDITURE**		**253,693,149**
2302	**CONSTRUCTION / PROVISION**		**253,693,149**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**253,693,149**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		253,693,149
	TOTAL PERSONNEL		**7,572,353,285**
	TOTAL OVERHEAD		**217,433,189**
	TOTAL RECURRENT		**7,789,786,474**
	TOTAL CAPITAL		**253,693,149**
	TOTAL ALLOCATION		**8,043,479,623**
0517021023	**BAYERO UNIVERSITY, KANO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
EDUBAY002003622	CONSTRUCTION OF SENATE BUILDING	ONGOING	253,693,149
0517021024	**USMAN DAN FODIO UNIVERSITY, SOKOTO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**6,851,594,110**
21	**PERSONNEL COST**		**6,741,946,783**
2101	**SALARY**		**4,956,286,971**
210101	**SALARIES AND WAGES**		**4,956,286,971**
21010101	SALARY		4,956,286,971
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,785,659,812**
210201	**ALLOWANCES**		**1,166,123,940**
21020101	NON REGULAR ALLOWANCES		1,166,123,940

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210202	**SOCIAL CONTRIBUTIONS**		**619,535,872**
21020201	NHIS		247,814,349
21020202	CONTRIBUTORY PENSION		371,721,523
22	**OTHER RECURRENT COSTS**		**55,954,178**
2202	**OVERHEAD COST**		**55,954,178**
220202	**UTILITIES - GENERAL**		**21,993,352**
22020201	ELECTRICITY CHARGES		21,993,352
220210	**MISCELLANEOUS**		**33,960,826**
22021010	DIRECT TEACHING & LABORATORY COST		33,960,826
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		**6,741,946,783**
	TOTAL OVERHEAD		**55,954,178**
	TOTAL RECURRENT		**6,797,900,961**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**6,851,594,110**
0517021024	**USMAN DAN FODIO UNIVERSITY, SOKOTO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
USMAN UNI 07009608	COMPLETION OF FACULTY OF VETENARY MEDICINE PHASE-I(LOTS I - III)	NEW	53,693,149
0517021025	**NATIONAL MATHEMATICAL CENTRE, SHEDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,195,220,093**
21	**PERSONNEL COST**		**558,915,328**
2101	**SALARY**		**496,813,625**
210101	**SALARIES AND WAGES**		**496,813,625**
21010101	SALARY		496,813,625
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**62,101,703**
210202	**SOCIAL CONTRIBUTIONS**		**62,101,703**
21020201	NHIS		24,840,681
21020202	CONTRIBUTORY PENSION		37,261,022
22	**OTHER RECURRENT COSTS**		**76,247,980**
2202	**OVERHEAD COST**		**76,247,980**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,189,129**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		891,847
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		297,282
220202	**UTILITIES - GENERAL**		**3,002,550**
22020201	ELECTRICITY CHARGES		594,564
22020202	TELEPHONE CHARGES		891,847
22020203	INTERNET ACCESS CHARGES		178,369
22020205	WATER RATES		891,847
22020206	SEWERAGE CHARGES		445,923
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,229,615**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		594,564
22020302	BOOKS		594,564
22020303	NEWSPAPERS		148,641
22020304	MAGAZINES & PERIODICALS		148,641
22020305	PRINTING OF NON SECURITY DOCUMENTS		148,641
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		594,564
220204	**MAINTENANCE SERVICES - GENERAL**		**2,080,975**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		891,847

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		594,564
22020405	MAINTENANCE OF PLANTS/GENERATORS		594,564
220206	**OTHER SERVICES - GENERAL**		**3,091,734**
22020601	SECURITY SERVICES		1,783,693
22020603	OFFICE RENT		713,477
22020606	CLEANING & FUMIGATION SERVICES		594,564
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**683,749**
22020703	LEGAL SERVICES		445,923
22020708	BUDGET PREPARATION		237,826
220208	**FUEL & LUBRICANTS - GENERAL**		**3,864,668**
22020801	MOTOR VEHICLE FUEL COST		594,564
22020803	PLANT / GENERATOR FUEL COST		3,270,104
220209	**FINANCIAL CHARGES - GENERAL**		**468,619**
22020901	BANK CHARGES (OTHER THAN INTEREST)		171,337
22020902	INSURANCE PREMIUM		297,282
220210	**MISCELLANEOUS**		**59,636,941**
22021002	HONORARIUM & SITTING ALLOWANCE		2,675,540
22021003	PUBLICITY & ADVERTISEMENTS		594,564
22021004	MEDICAL EXPENSES		297,282
22021006	POSTAGES & COURIER SERVICES		594,564
22021007	WELFARE PACKAGES		1,486,411
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		594,564
22021010	DIRECT TEACHING & LABORATORY COST		53,394,016
23	**CAPITAL EXPENDITURE**		**560,056,785**
2302	**CONSTRUCTION / PROVISION**		**28,149,840**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**28,149,840**
23020104	CONSTRUCTION / PROVISION OF HOUSING		15,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		13,149,840
2303	**REHABILITATION / REPAIRS**		**11,906,945**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**11,906,945**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		11,906,945
2305	**OTHER CAPITAL PROJECTS**		**520,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**520,000,000**
23050101	RESEARCH AND DEVELOPMENT		520,000,000
	TOTAL PERSONNEL		**558,915,328**
	TOTAL OVERHEAD		**76,247,980**
	TOTAL RECURRENT		**635,163,308**
	TOTAL CAPITAL		**560,056,785**
	TOTAL ALLOCATION		**1,195,220,093**
0517021025	**NATIONAL MATHEMATICAL CENTRE, SHEDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NMC02005492	COMPLETION OF PARTICIPANT HOSTEL PHASE 2B	ONGOING	15,000,000
NMC03005495	COMPLETION OF SPORTS AND RECREATION CENTRE PHASE 2A	ONGOING	13,149,840
NMC04009723	RENOVATION OF BUILDING	NEW	11,906,945
NMC05013922	POPULARIZATION OF MENTAL ARITHMETIC AND EQUIPMENT OF SCIENCE AND MATHEMATICS LABORATORIES: IMPLEMENTATION OF MENTAL ARITHMETIC PROGRAMME IN 4 SELECTED SCHOOLS PER STATE AT N2.5M PER SCHOOL IE 10M PER STATE WITH THE DISTRIBUTION OF MATHEMATICAL KITS NATIONWIDE (MDGS)	NEW	370,000,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NMC05013923	AWARENESS CREATION OF MENTAL ARITHMETIC AND PRE-TRAINING WORKSHOP AND MONITORING OF MENTAL ARITHMETICS AND SCIENCE LABORATORIES (MDGS)	NEW	30,000,000
NMC05013924	ESTABLISHMENT AND EQUIPMENT OF 4 DEMONSTRATION INTERNATIONAL OLYMPIAD ACCEPTABLE MATHEMATICAL SCIENCE LABORATORY/CLINICS FOR MATHEMATICS, PHYSICS,CHEMISTRY AND BIOLOGY AT N30.0M EACH (MDGS)	NEW	120,000,000
0517021026	**FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**611,377,809**
21	**PERSONNEL COST**		**509,437,942**
2101	**SALARY**		**443,211,707**
210101	**SALARIES AND WAGES**		**443,211,707**
21010101	SALARY		443,211,707
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**66,226,235**
210201	**ALLOWANCES**		**10,824,772**
21020101	NON REGULAR ALLOWANCES		10,824,772
210202	**SOCIAL CONTRIBUTIONS**		**55,401,463**
21020201	NHIS		22,160,585
21020202	CONTRIBUTORY PENSION		33,240,878
22	**OTHER RECURRENT COSTS**		**48,246,718**
2202	**OVERHEAD COST**		**48,246,718**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,121,503**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,554,907
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		566,596
220202	**UTILITIES - GENERAL**		**3,262,763**
22020201	ELECTRICITY CHARGES		621,874
22020202	TELEPHONE CHARGES		602,526
22020203	INTERNET ACCESS CHARGES		932,810
22020204	SATELLITE BROADCASTING ACCESS CHARGES		69,097
22020205	WATER RATES		207,291
22020206	SEWERAGE CHARGES		829,165
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,185,736**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,727,427
22020302	BOOKS		690,971
22020303	NEWSPAPERS		241,840
22020304	MAGAZINES & PERIODICALS		186,562
22020305	PRINTING OF NON SECURITY DOCUMENTS		656,422
22020306	PRINTING OF SECURITY DOCUMENTS		715,155
22020307	DRUGS & MEDICAL SUPPLIES		449,131
22020309	UNIFORMS & OTHER CLOTHING		276,388
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		241,840
220204	**MAINTENANCE SERVICES - GENERAL**		**3,689,094**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		620,492
22020402	MAINTENANCE OF OFFICE FURNITURE		244,604
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		310,937
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		196,927
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,072,912
22020406	OTHER MAINTENANCE SERVICES		243,222
220208	**FUEL & LUBRICANTS - GENERAL**		**2,698,241**
22020801	MOTOR VEHICLE FUEL COST		1,211,963
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		173,434
22020803	PLANT / GENERATOR FUEL COST		1,312,844

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220209	**FINANCIAL CHARGES - GENERAL**		**621,874**
22020902	INSURANCE PREMIUM		621,874
220210	**MISCELLANEOUS**		**27,667,507**
22021002	HONORARIUM & SITTING ALLOWANCE		853,349
22021003	PUBLICITY & ADVERTISEMENTS		404,218
22021004	MEDICAL EXPENSES		302,645
22021006	POSTAGES & COURIER SERVICES		345,485
22021007	WELFARE PACKAGES		483,679
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		207,291
22021009	SPORTING ACTIVITIES		335,812
22021010	DIRECT TEACHING & LABORATORY COST		24,735,028
23	**CAPITAL EXPENDITURE**		**53,693,149**
2302	**CONSTRUCTION / PROVISION**		**20,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**20,000,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		20,000,000
2303	**REHABILITATION / REPAIRS**		**33,693,149**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**33,693,149**
23030103	REHABILITATION / REPAIRS - HOUSING		15,056,785
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		18,636,364
	TOTAL PERSONNEL		**509,437,942**
	TOTAL OVERHEAD		**48,246,718**
	TOTAL RECURRENT		**557,684,660**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**611,377,809**
0517021026	**FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FRENCHVIL12010186	IMPROVEMENT TO WATER FACILITIES	NEW	18,636,364
FRENVIL05010182	COMPLETION OF CONSTRUCTION OF GATE HOUSE / SECURITY POST	NEW	20,000,000
FRENVIL07010184	IMPROVEMENT TO HOSTEL AND OFFICE BUILDING	NEW	15,056,785
0517021027	**ARABIC LANGUAGE VILLAGE BORNO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**424,612,045**
21	**PERSONNEL COST**		**329,617,376**
2101	**SALARY**		**291,198,495**
210101	**SALARIES AND WAGES**		**291,198,495**
21010101	SALARY		291,198,495
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**38,418,881**
210201	**ALLOWANCES**		**2,019,069**
21020101	NON REGULAR ALLOWANCES		2,019,069
210202	**SOCIAL CONTRIBUTIONS**		**36,399,812**
21020201	NHIS		14,559,925
21020202	CONTRIBUTORY PENSION		21,839,887
22	**OTHER RECURRENT COSTS**		**41,301,520**
2202	**OVERHEAD COST**		**41,301,520**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,093,097**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,093,097
220202	**UTILITIES - GENERAL**		**364,366**
22020203	INTERNET ACCESS CHARGES		364,366
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,457,464**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		364,366
22020306	PRINTING OF SECURITY DOCUMENTS		364,366

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020307	DRUGS & MEDICAL SUPPLIES		364,366
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		364,366
220204	**MAINTENANCE SERVICES - GENERAL**		**2,404,813**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		728,731
22020402	MAINTENANCE OF OFFICE FURNITURE		145,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		582,985
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		364,366
22020405	MAINTENANCE OF PLANTS/GENERATORS		582,985
220205	**TRAINING - GENERAL**		**364,366**
22020501	LOCAL TRAINING		364,366
220206	**OTHER SERVICES - GENERAL**		**5,975,597**
22020601	SECURITY SERVICES		5,101,119
22020603	OFFICE RENT		364,366
22020604	RESIDENTIAL RENT		364,366
22020606	CLEANING & FUMIGATION SERVICES		145,746
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**561,656**
22020701	FINANCIAL CONSULTING		364,366
22020708	BUDGET PREPARATION		197,290
220208	**FUEL & LUBRICANTS - GENERAL**		**3,789,403**
22020801	MOTOR VEHICLE FUEL COST		874,478
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,914,925
220209	**FINANCIAL CHARGES - GENERAL**		**174,896**
22020901	BANK CHARGES (OTHER THAN INTEREST)		174,896
220210	**MISCELLANEOUS**		**25,115,862**
22021001	REFRESHMENT & MEALS		364,366
22021002	HONORARIUM & SITTING ALLOWANCE		2,914,925
22021003	PUBLICITY & ADVERTISEMENTS		364,366
22021006	POSTAGES & COURIER SERVICES		72,873
22021007	WELFARE PACKAGES		145,746
22021010	DIRECT TEACHING & LABORATORY COST		21,253,586
23	**CAPITAL EXPENDITURE**		**53,693,149**
2302	**CONSTRUCTION / PROVISION**		**53,693,149**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,693,149**
23020104	CONSTRUCTION / PROVISION OF HOUSING		53,693,149
	TOTAL PERSONNEL		**329,617,376**
	TOTAL OVERHEAD		**41,301,520**
	TOTAL RECURRENT		**370,918,896**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**424,612,045**
0517021027	**ARABIC LANGUAGE VILLAGE BORNO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ARABVIL03005606	CONSTRUCTION OF HOSTEL (100 BED SPACES MALE & FEMALE STUDENTS)	ONGOING	53,693,149
0517021028	**NATIONAL INSTITUE FOR NIGERIAN LANGUAGES**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**607,687,950**
21	**PERSONNEL COST**		**515,034,557**
2101	**SALARY**		**449,307,287**
210101	**SALARIES AND WAGES**		**449,307,287**
21010101	SALARY		449,307,287
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**65,727,270**
210201	**ALLOWANCES**		**13,649,162**
21020101	NON REGULAR ALLOWANCES		13,649,162

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210202	**SOCIAL CONTRIBUTIONS**		**52,078,108**
21020201	NHIS		18,380,061
21020202	CONTRIBUTORY PENSION		33,698,047
22	**OTHER RECURRENT COSTS**		**38,960,244**
2202	**OVERHEAD COST**		**38,960,244**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,780,316**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		817,740
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,962,576
220202	**UTILITIES - GENERAL**		**1,471,932**
22020201	ELECTRICITY CHARGES		817,740
22020202	TELEPHONE CHARGES		327,096
22020203	INTERNET ACCESS CHARGES		327,096
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,471,932**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		817,740
22020302	BOOKS		327,096
22020303	NEWSPAPERS		327,096
220204	**MAINTENANCE SERVICES - GENERAL**		**3,067,454**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		327,096
22020402	MAINTENANCE OF OFFICE FURNITURE		490,644
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		654,192
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		777,782
22020405	MAINTENANCE OF PLANTS/GENERATORS		817,740
220205	**TRAINING - GENERAL**		**817,740**
22020501	LOCAL TRAINING		817,740
220208	**FUEL & LUBRICANTS - GENERAL**		**1,390,158**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,144,836
22020803	PLANT / GENERATOR FUEL COST		245,322
220210	**MISCELLANEOUS**		**27,960,712**
22021001	REFRESHMENT & MEALS		654,192
22021002	HONORARIUM & SITTING ALLOWANCE		327,096
22021003	PUBLICITY & ADVERTISEMENTS		81,774
22021006	POSTAGES & COURIER SERVICES		490,644
22021007	WELFARE PACKAGES		817,740
22021009	SPORTING ACTIVITIES		817,740
22021010	DIRECT TEACHING & LABORATORY COST		24,771,526
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		27,435,742
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		26,257,407
	TOTAL PERSONNEL		**515,034,557**
	TOTAL OVERHEAD		**38,960,244**
	TOTAL RECURRENT		**553,994,801**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**607,687,950**
0517021028	**NATIONAL INSTITUE FOR NIGERIAN LANGUAGES**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NILAN09013751	CONSTRUCTION OF STOREY BUILDING OFFICE COMPLEX	NEW	27,435,742
NILAN10013754	CONSTRUCTION OF 2 NO BUILDINGS CLASSROOM AND LECTURE HALL	NEW	26,257,407
0517021029	**FEDERAL UNIVERSITY OYE-EKITI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,287,090,923**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
21	**PERSONNEL COST**		**2,154,532,413**
2101	**SALARY**		**1,901,542,084**
210101	**SALARIES AND WAGES**		**1,901,542,084**
21010101	SALARY		1,901,542,084
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**252,990,329**
210201	**ALLOWANCES**		**15,297,568**
21020101	NON REGULAR ALLOWANCES		15,297,568
210202	**SOCIAL CONTRIBUTIONS**		**237,692,761**
21020201	NHIS		95,077,105
21020202	CONTRIBUTORY PENSION		142,615,656
22	**OTHER RECURRENT COSTS**		**78,865,361**
2202	**OVERHEAD COST**		**78,865,361**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,273,630**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,136,815
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,136,815
220202	**UTILITIES - GENERAL**		**1,923,133**
22020201	ELECTRICITY CHARGES		1,424,543
22020202	TELEPHONE CHARGES		356,136
22020205	WATER RATES		71,227
22020206	SEWERAGE CHARGES		71,227
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,344,147**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,240,836
22020303	NEWSPAPERS		106,841
22020304	MAGAZINES & PERIODICALS		35,614
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,136,815
22020306	PRINTING OF SECURITY DOCUMENTS		2,136,815
22020307	DRUGS & MEDICAL SUPPLIES		3,687,226
220204	**MAINTENANCE SERVICES - GENERAL**		**4,059,950**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		712,272
22020402	MAINTENANCE OF OFFICE FURNITURE		356,136
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		712,272
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		427,363
22020405	MAINTENANCE OF PLANTS/GENERATORS		712,272
22020406	OTHER MAINTENANCE SERVICES		427,363
22020410	MAINTENANCE OF ROADS AND BRIDGES		712,272
220205	**TRAINING - GENERAL**		**1,424,543**
22020501	LOCAL TRAINING		1,424,543
220206	**OTHER SERVICES - GENERAL**		**71,227**
22020606	CLEANING & FUMIGATION SERVICES		71,227
220208	**FUEL & LUBRICANTS - GENERAL**		**9,401,986**
22020801	MOTOR VEHICLE FUEL COST		2,136,815
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		142,454
22020803	PLANT / GENERATOR FUEL COST		7,122,717
220209	**FINANCIAL CHARGES - GENERAL**		**2,279,269**
22020901	BANK CHARGES (OTHER THAN INTEREST)		142,454
22020902	INSURANCE PREMIUM		2,136,815
220210	**MISCELLANEOUS**		**44,087,476**
22021001	REFRESHMENT & MEALS		71,227
22021004	MEDICAL EXPENSES		356,136
22021006	POSTAGES & COURIER SERVICES		71,227
22021010	DIRECT TEACHING & LABORATORY COST		43,588,886
23	**CAPITAL EXPENDITURE**		**53,693,149**
2303	**REHABILITATION / REPAIRS**		**53,693,149**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**53,693,149**
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		53,693,149
	TOTAL PERSONNEL		**2,154,532,413**
	TOTAL OVERHEAD		**78,865,361**
	TOTAL RECURRENT		**2,233,397,774**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**2,287,090,923**
0517021029	**FEDERAL UNIVERSITY OYE-EKITI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
OYEEKITI 18010239	REHABILITATION/REPAIRS OF SPORTING FACILITIES WITHIN THE TWO CAMPUSES	NEW	53,693,149
0517021030	**FEDERAL UNIVERSITY OTUOKE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,274,241,015**
21	**PERSONNEL COST**		**2,154,532,413**
2101	**SALARY**		**1,901,542,084**
210101	**SALARIES AND WAGES**		**1,901,542,084**
21010101	SALARY		1,901,542,084
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**252,990,329**
210201	**ALLOWANCES**		**15,297,568**
21020101	NON REGULAR ALLOWANCES		15,297,568
210202	**SOCIAL CONTRIBUTIONS**		**237,692,761**
21020201	NHIS		95,077,105
21020202	CONTRIBUTORY PENSION		142,615,656
22	**OTHER RECURRENT COSTS**		**66,015,453**
2202	**OVERHEAD COST**		**66,015,453**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,412,886**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		845,621
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,567,265
220202	**UTILITIES - GENERAL**		**11,419,959**
22020201	ELECTRICITY CHARGES		6,968,292
22020202	TELEPHONE CHARGES		2,383,889
22020203	INTERNET ACCESS CHARGES		1,701,026
22020206	SEWERAGE CHARGES		366,752
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,779,638**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,579,126
22020303	NEWSPAPERS		366,752
22020305	PRINTING OF NON SECURITY DOCUMENTS		366,752
22020306	PRINTING OF SECURITY DOCUMENTS		366,752
22020307	DRUGS & MEDICAL SUPPLIES		366,752
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		733,504
220204	**MAINTENANCE SERVICES - GENERAL**		**5,603,637**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,687,060
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,568,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		768,457
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,579,126
220205	**TRAINING - GENERAL**		**733,504**
22020501	LOCAL TRAINING		733,504
220206	**OTHER SERVICES - GENERAL**		**733,504**
22020606	CLEANING & FUMIGATION SERVICES		733,504
220208	**FUEL & LUBRICANTS - GENERAL**		**8,722,618**
22020801	MOTOR VEHICLE FUEL COST		3,588,087
22020803	PLANT / GENERATOR FUEL COST		5,134,531

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220209	**FINANCIAL CHARGES - GENERAL**		**733,504**
22020902	INSURANCE PREMIUM		733,504
220210	**MISCELLANEOUS**		**30,876,203**
22021001	REFRESHMENT & MEALS		366,752
22021003	PUBLICITY & ADVERTISEMENTS		953,556
22021009	SPORTING ACTIVITIES		1,467,009
22021010	DIRECT TEACHING & LABORATORY COST		28,088,886
23	**CAPITAL EXPENDITURE**		**53,693,149**
2301	**FIXED ASSETS PURCHASED**		**6,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**6,000,000**
23010128	PURCHASE OF SECURITY EQUIPMENT		6,000,000
2303	**REHABILITATION / REPAIRS**		**29,056,785**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**29,056,785**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		3,000,000
23030113	REHABILITATION / REPAIRS - ROADS		8,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		7,356,785
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,700,000
2304	**PRESERVATION OF THE ENVIRONMENT**		**18,636,364**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**18,636,364**
23040102	EROSION & FLOOD CONTROL		18,636,364
	TOTAL PERSONNEL		**2,154,532,413**
	TOTAL OVERHEAD		**66,015,453**
	TOTAL RECURRENT		**2,220,547,866**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**2,274,241,015**
0517021030	**FEDERAL UNIVERSITY OTUOKE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNIOTUOKE011010177	PURCHASE OF MISCELLANEOUS DIGITAL (CCTV) SECURITY EQUIPMENT	NEW	6,000,000
UNIOTUOKE012010178	REHABILITATION / REPAIRS OF 4NOS. ROOMS IN CAMPUS MEDICAL CLINIC	NEW	3,000,000
UNIOTUOKE013010179	REHABILITATION / REPAIRS OF 2 KM OF CAMPUS ROADS	NEW	8,000,000
UNIOTUOKE014010181	REHABILITATION / REPAIRS OF 2NOS. INDOOR AND OUTDOOR RECREATIONAL FACILITIES	NEW	7,356,785
UNIOTUOKE015010183	REHABILITATION / REPAIRS OF 8NOS. OFFICE BUILDINGS	NEW	10,700,000
UNIOTUOKE19010190	CANAL REHABILITATION FOR EROSION & FLOOD CONTROL	NEW	18,636,364
0517021031	**FEDERAL UNIVERSITY DUTSE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,443,705,950**
21	**PERSONNEL COST**		**2,154,532,413**
2101	**SALARY**		**1,901,542,084**
210101	**SALARIES AND WAGES**		**1,901,542,084**
21010101	SALARY		1,901,542,084
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**252,990,329**
210201	**ALLOWANCES**		**15,297,568**
21020101	NON REGULAR ALLOWANCES		15,297,568
210202	**SOCIAL CONTRIBUTIONS**		**237,692,761**
21020201	NHIS		95,077,105
21020202	CONTRIBUTORY PENSION		142,615,656
22	**OTHER RECURRENT COSTS**		**85,480,388**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**85,480,388**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,315,148**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		821,404
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,493,744
220202	**UTILITIES - GENERAL**		**13,715,590**
22020201	ELECTRICITY CHARGES		6,768,733
22020202	TELEPHONE CHARGES		2,315,619
22020203	INTERNET ACCESS CHARGES		4,274,989
22020206	SEWERAGE CHARGES		356,249
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,671,396**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1533902
22020303	NEWSPAPERS		356,249
22020305	PRINTING OF NON SECURITY DOCUMENTS		356,249
22020306	PRINTING OF SECURITY DOCUMENTS		356,249
22020307	DRUGS & MEDICAL SUPPLIES		356,249
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		712,498
220204	**MAINTENANCE SERVICES - GENERAL**		**5,443,159**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,638,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,524,061
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		746,450
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,533,902
220205	**TRAINING - GENERAL**		**712,498**
22020501	LOCAL TRAINING		712,498
220206	**OTHER SERVICES - GENERAL**		**712,498**
22020606	CLEANING & FUMIGATION SERVICES		712,498
220208	**FUEL & LUBRICANTS - GENERAL**		**10,901,222**
22020801	MOTOR VEHICLE FUEL COST		5,913,735
22020803	PLANT / GENERATOR FUEL COST		4987487
220209	**FINANCIAL CHARGES - GENERAL**		**712,498**
22020902	INSURANCE PREMIUM		712498
220210	**MISCELLANEOUS**		**46,296,379**
22021001	REFRESHMENT & MEALS		356,249
22021003	PUBLICITY & ADVERTISEMENTS		926,248
22021009	SPORTING ACTIVITIES		1,424,996
22021010	DIRECT TEACHING & LABORATORY COST		43,588,886
23	**CAPITAL EXPENDITURE**		**203,693,149**
2302	**CONSTRUCTION / PROVISION**		**203,693,149**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**203,693,149**
23020114	CONSTRUCTION / PROVISION OF ROADS		203,693,149
	TOTAL PERSONNEL		**2,154,532,413**
	TOTAL OVERHEAD		**85,480,388**
	TOTAL RECURRENT		**2,240,012,801**
	TOTAL CAPITAL		**203,693,149**
	TOTAL ALLOCATION		**2,443,705,950**
0517021031	**FEDERAL UNIVERSITY DUTSE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNIDUTSE0005010023	CONSTRUTION OF UNIVERSITY ACCESS ROAD	NEW	203,693,149
0517021032	**FEDERAL UNIVERISTY NDUFU ALIKE IKWO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,305,837,787**
21	**PERSONNEL COST**		**2,178,628,663**
2101	**SALARY**		**1,936,558,812**
210101	**SALARIES AND WAGES**		**1,936,558,812**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21010101	SALARY		1,936,558,812
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**242,069,851**
210202	**SOCIAL CONTRIBUTIONS**		**242,069,851**
21020201	NHIS		96,827,940
21020202	CONTRIBUTORY PENSION		145,241,911
22	**OTHER RECURRENT COSTS**		**73,515,975**
2202	**OVERHEAD COST**		**73,515,975**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,747,068**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,747,068
220202	**UTILITIES - GENERAL**		**3,374,968**
22020201	ELECTRICITY CHARGES		784,876
22020202	TELEPHONE CHARGES		627,901
22020203	INTERNET ACCESS CHARGES		1,569,753
22020206	SEWERAGE CHARGES		392,438
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,553,718**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,569,753
22020302	BOOKS		784,876
22020303	NEWSPAPERS		235,463
22020304	MAGAZINES & PERIODICALS		196,219
22020305	PRINTING OF NON SECURITY DOCUMENTS		784,876
22020306	PRINTING OF SECURITY DOCUMENTS		470,926
22020307	DRUGS & MEDICAL SUPPLIES		784,876
22020309	UNIFORMS & OTHER CLOTHING		470,926
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,177,315
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		78,488
220204	**MAINTENANCE SERVICES - GENERAL**		**4,786,309**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		941,852
22020402	MAINTENANCE OF OFFICE FURNITURE		435,508
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		479,930
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		479,059
22020405	MAINTENANCE OF PLANTS/GENERATORS		487,769
22020406	OTHER MAINTENANCE SERVICES		784,876
22020410	MAINTENANCE OF ROADS AND BRIDGES		1,177,315
220205	**TRAINING - GENERAL**		**5,494,135**
22020501	LOCAL TRAINING		5,494,135
220206	**OTHER SERVICES - GENERAL**		**5,711,408**
22020601	SECURITY SERVICES		1,177,315
22020603	OFFICE RENT		2,354,629
22020604	RESIDENTIAL RENT		1,569,753
22020606	CLEANING & FUMIGATION SERVICES		609,711
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,867,421**
22020701	FINANCIAL CONSULTING		1,132,321
22020702	INFORMATION TECHNOLOGY CONSULTING		941,852
22020703	LEGAL SERVICES		261,305
22020704	ENGINEERING SERVICES		784,876
22020705	ARCHITECTURAL SERVICES		784,876
22020706	SURVEYING SERVICES		784,876
22020708	BUDGET PREPARATION		1,177,315
220208	**FUEL & LUBRICANTS - GENERAL**		**9,013,637**
22020801	MOTOR VEHICLE FUEL COST		1,254,263
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,139,506
22020803	PLANT / GENERATOR FUEL COST		4,619,868
220209	**FINANCIAL CHARGES - GENERAL**		**2,158,411**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020901	BANK CHARGES (OTHER THAN INTEREST)		78,488
22020902	INSURANCE PREMIUM		1,569,753
22020903	LOSS ON FOREIGN EXCHANGE		313,951
22020904	OTHER CRF BANK CHARGES		196,219
220210	**MISCELLANEOUS**		**27,808,900**
22021001	REFRESHMENT & MEALS		784,876
22021002	HONORARIUM & SITTING ALLOWANCE		863,710
22021003	PUBLICITY & ADVERTISEMENTS		1,177,315
22021004	MEDICAL EXPENSES		435,508
22021006	POSTAGES & COURIER SERVICES		235,463
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		411,024
22021009	SPORTING ACTIVITIES		435,508
22021010	DIRECT TEACHING & LABORATORY COST		21,424,817
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		470,926
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		392,438
22021031	CURRICULUM DEVELOPMENT		1,177,315
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		**2,178,628,663**
	TOTAL OVERHEAD		**73,515,975**
	TOTAL RECURRENT		**2,252,144,638**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**2,305,837,787**
0517021032	**FEDERAL UNIVERISTY NDUFU ALIKE IKWO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NDUFU014005305	CONSRUCTION OF ROAD, DRAINAGE AND WALKWAY (PHASE 1) 500 METERS	ONGOING	53,693,149
0517021033	**FEDERAL UNIVERSITY LAFIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,667,350,265**
21	**PERSONNEL COST**		**1,534,956,716**
2101	**SALARY**		**1,364,405,970**
210101	**SALARIES AND WAGES**		**1,364,405,970**
21010101	SALARY		1,364,405,970
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**170,550,746**
210202	**SOCIAL CONTRIBUTIONS**		**170,550,746**
21020201	NHIS		68,220,299
21020202	CONTRIBUTORY PENSION		102,330,447
22	**OTHER RECURRENT COSTS**		**78,700,400**
2202	**OVERHEAD COST**		**78,700,400**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,432,606**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,432,606
220202	**UTILITIES - GENERAL**		**6,517,138**
22020201	ELECTRICITY CHARGES		6,405,649
22020205	WATER RATES		111,489
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,185,516**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,327,364
22020303	NEWSPAPERS		743,261
22020306	PRINTING OF SECURITY DOCUMENTS		1,114,891
220204	**MAINTENANCE SERVICES - GENERAL**		**5,202,825**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,114,891

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020402	MAINTENANCE OF OFFICE FURNITURE		743,261
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,486,521
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,858,152
220205	**TRAINING - GENERAL**		**11,148,910**
22020501	LOCAL TRAINING		11,148,910
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**371,630**
22020708	BUDGET PREPARATION		371,630
220208	**FUEL & LUBRICANTS - GENERAL**		**743,261**
22020801	MOTOR VEHICLE FUEL COST		743,261
220209	**FINANCIAL CHARGES - GENERAL**		**1,996,021**
22020901	BANK CHARGES (OTHER THAN INTEREST)		222,978
22020902	INSURANCE PREMIUM		1,773,043
220210	**MISCELLANEOUS**		**42,102,493**
22021001	REFRESHMENT & MEALS		371,630
22021003	PUBLICITY & ADVERTISEMENTS		2,229,782
22021006	POSTAGES & COURIER SERVICES		297,304
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		743,261
22021009	SPORTING ACTIVITIES		371,630
22021010	DIRECT TEACHING & LABORATORY COST		38,088,886
23	**CAPITAL EXPENDITURE**		**53,693,149**
2302	**CONSTRUCTION / PROVISION**		**53,693,149**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,693,149**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		33,636,364
23020114	CONSTRUCTION / PROVISION OF ROADS		20,056,785
	TOTAL PERSONNEL		**1,534,956,716**
	TOTAL OVERHEAD		**78,700,400**
	TOTAL RECURRENT		**1,613,657,116**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**1,667,350,265**
0517021033	**FEDERAL UNIVERSITY LAFIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNILAFIA0005010126	CONSTRUCTION/PROVISION OF ELECTRICITY AT THE UNIVERSITY PERMANENT SITE	NEW	33,636,364
UNILAFIA014005140	CONSTRUCTION OF ROADS, CULVERT AND BRIDGES	ONGOING	20,056,785
0517021034	**FEDERAL UNIVERSITY DUTSIN-MA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,119,339,937**
21	**PERSONNEL COST**		**1,991,345,504**
2101	**SALARY**		**1,775,107,060**
210101	**SALARIES AND WAGES**		**1,775,107,060**
21010101	SALARY		1,775,107,060
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**216,238,444**
210202	**SOCIAL CONTRIBUTIONS**		**216,238,444**
21020201	NHIS		83,105,415
21020202	CONTRIBUTORY PENSION		133,133,029
22	**OTHER RECURRENT COSTS**		**74,301,284**
2202	**OVERHEAD COST**		**74,301,284**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,713,187**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,475,458
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,237,729
220202	**UTILITIES - GENERAL**		**2,818,251**
22020201	ELECTRICITY CHARGES		990,183

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020203	INTERNET ACCESS CHARGES		1,209,203
22020205	WATER RATES		618,865
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,807,511**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,475,458
22020303	NEWSPAPERS		618,865
22020304	MAGAZINES & PERIODICALS		618,865
22020305	PRINTING OF NON SECURITY DOCUMENTS		618,865
22020306	PRINTING OF SECURITY DOCUMENTS		1,237,729
22020309	UNIFORMS & OTHER CLOTHING		1,237,729
220204	**MAINTENANCE SERVICES - GENERAL**		**2,104,140**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		618,865
22020402	MAINTENANCE OF OFFICE FURNITURE		247,546
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		990,183
22020405	MAINTENANCE OF PLANTS/GENERATORS		247,546
220206	**OTHER SERVICES - GENERAL**		**371,319**
22020606	CLEANING & FUMIGATION SERVICES		371,319
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,475,458**
22020701	FINANCIAL CONSULTING		2,475,458
220208	**FUEL & LUBRICANTS - GENERAL**		**6,188,646**
22020801	MOTOR VEHICLE FUEL COST		1,237,729
22020803	PLANT / GENERATOR FUEL COST		4,950,917
220209	**FINANCIAL CHARGES - GENERAL**		**3,094,323**
22020901	BANK CHARGES (OTHER THAN INTEREST)		618,865
22020902	INSURANCE PREMIUM		2,475,458
220210	**MISCELLANEOUS**		**46,728,449**
22021002	HONORARIUM & SITTING ALLOWANCE		2,450,917
22021003	PUBLICITY & ADVERTISEMENTS		1,237,729
22021006	POSTAGES & COURIER SERVICES		618,865
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,475,458
22021009	SPORTING ACTIVITIES		1,237,729
22021010	DIRECT TEACHING & LABORATORY COST		38,088,886
22021031	CURRICULUM DEVELOPMENT		618,865
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		**1,991,345,504**
	TOTAL OVERHEAD		**74,301,284**
	TOTAL RECURRENT		**2,065,646,788**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**2,119,339,937**
0517021034	**FEDERAL UNIVERSITY DUTSIN-MA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
EDUDUSMA002010045	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	53,693,149
0517021035	**FEDERAL UNIVERSITY KASHERE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,445,441,389**
21	**PERSONNEL COST**		**2,313,847,842**
2101	**SALARY**		**2,056,753,637**
210101	**SALARIES AND WAGES**		**2,056,753,637**
21010101	SALARY		2,056,753,637
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**257,094,205**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210202	**SOCIAL CONTRIBUTIONS**		**257,094,205**
21020201	NHIS		102,837,682
21020202	CONTRIBUTORY PENSION		154,256,523
22	**OTHER RECURRENT COSTS**		**77,900,398**
2202	**OVERHEAD COST**		**77,900,398**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,679,659**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,479,801
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,199,858
220202	**UTILITIES - GENERAL**		**4,293,443**
22020201	ELECTRICITY CHARGES		1,919,915
22020203	INTERNET ACCESS CHARGES		1,477,568
22020205	WATER RATES		895,960
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,559,886**
22020302	BOOKS		2,559,886
220204	**MAINTENANCE SERVICES - GENERAL**		**7,679,659**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,479,801
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,199,858
220208	**FUEL & LUBRICANTS - GENERAL**		**17,598,865**
22020801	MOTOR VEHICLE FUEL COST		3,899,716
22020803	PLANT / GENERATOR FUEL COST		13,699,149
220210	**MISCELLANEOUS**		**38,088,886**
22021010	DIRECT TEACHING & LABORATORY COST		38,088,886
23	**CAPITAL EXPENDITURE**		**53,693,149**
2302	**CONSTRUCTION / PROVISION**		**53,693,149**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,693,149**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		53,693,149
	TOTAL PERSONNEL		**2,313,847,842**
	TOTAL OVERHEAD		**77,900,398**
	TOTAL RECURRENT		**2,391,748,240**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**2,445,441,389**
0517021035	**FEDERAL UNIVERSITY KASHERE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
EDUKASHERE002004546	CONSTRUCTION OF I NO STUDENT HOSTEL	ONGOING	53,693,149
0517021036	**FEDERAL UNIVERSITY LOKOJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,001,494,215**
21	**PERSONNEL COST**		**1,866,697,540**
2101	**SALARY**		**1,659,286,702**
210101	**SALARIES AND WAGES**		**1,659,286,702**
21010101	SALARY		1,659,286,702
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**207,410,838**
210202	**SOCIAL CONTRIBUTIONS**		**207,410,838**
21020201	NHIS		82,964,335
21020202	CONTRIBUTORY PENSION		124,446,503
22	**OTHER RECURRENT COSTS**		**81,103,526**
2202	**OVERHEAD COST**		**81,103,526**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,524,292**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,524,292
220202	**UTILITIES - GENERAL**		**3,956,121**
22020201	ELECTRICITY CHARGES		1,571,869
22020202	TELEPHONE CHARGES		724,277

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020203	INTERNET ACCESS CHARGES		1,659,975
220203	**MATERIALS & SUPPLIES - GENERAL**		**13,376,217**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,559,537
22020302	BOOKS		4,485,281
22020303	NEWSPAPERS		264,456
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,419,281
22020306	PRINTING OF SECURITY DOCUMENTS		452,433
22020307	DRUGS & MEDICAL SUPPLIES		3,047,984
22020309	UNIFORMS & OTHER CLOTHING		2,034,137
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		113,108
220204	**MAINTENANCE SERVICES - GENERAL**		**4,532,070**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		840,896
22020402	MAINTENANCE OF OFFICE FURNITURE		119,804
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,265,131
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		876,880
22020405	MAINTENANCE OF PLANTS/GENERATORS		429,359
220205	**TRAINING - GENERAL**		**2,454,447**
22020501	LOCAL TRAINING		2,454,447
220208	**FUEL & LUBRICANTS - GENERAL**		**6,577,015**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,634,269
22020803	PLANT / GENERATOR FUEL COST		3,942,746
220210	**MISCELLANEOUS**		**45,683,364**
22021001	REFRESHMENT & MEALS		2,465,381
22021002	HONORARIUM & SITTING ALLOWANCE		2,760,744
22021003	PUBLICITY & ADVERTISEMENTS		543,864
22021006	POSTAGES & COURIER SERVICES		132,844
22021007	WELFARE PACKAGES		992,637
22021009	SPORTING ACTIVITIES		699,008
22021010	DIRECT TEACHING & LABORATORY COST		38,088,886
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		**1,866,697,540**
	TOTAL OVERHEAD		**81,103,526**
	TOTAL RECURRENT		**1,947,801,066**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**2,001,494,215**
0517021036	**FEDERAL UNIVERSITY LOKOJA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNILOKOJ002010273	CONSTRUCTION OF FACULTY OF SCIENCE BLOCK	NEW	53,693,149
0517021037	**FEDERAL UNIVERSITY WUKARI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,008,545,289**
21	**PERSONNEL COST**		**2,854,403,955**
2101	**SALARY**		**2,457,622,684**
210101	**SALARIES AND WAGES**		**2,457,622,684**
21010101	SALARY		2,457,622,684
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**396,781,271**
210201	**ALLOWANCES**		**89,578,435**
21020101	NON REGULAR ALLOWANCES		89,578,435
210202	**SOCIAL CONTRIBUTIONS**		**307,202,836**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020201	NHIS		122,881,134
21020202	CONTRIBUTORY PENSION		184,321,702
22	**OTHER RECURRENT COSTS**		**80,448,185**
2202	**OVERHEAD COST**		**80,448,185**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,740,061**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,505,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,234,809
220202	**UTILITIES - GENERAL**		**13,127,910**
22020201	ELECTRICITY CHARGES		4,234,809
22020202	TELEPHONE CHARGES		2,540,886
22020203	INTERNET ACCESS CHARGES		2,540,886
22020205	WATER RATES		1,270,443
22020206	SEWERAGE CHARGES		2,540,886
220203	**MATERIALS & SUPPLIES - GENERAL**		**17,281,175**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,699,176
22020303	NEWSPAPERS		423,481
22020304	MAGAZINES & PERIODICALS		254,089
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,081,771
22020309	UNIFORMS & OTHER CLOTHING		2,011,329
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,693,924
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,117,405
220204	**MAINTENANCE SERVICES - GENERAL**		**12,247,069**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,081,771
22020402	MAINTENANCE OF OFFICE FURNITURE		1,016,354
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		846,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,117,405
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,676,400
22020406	OTHER MAINTENANCE SERVICES		508,177
220205	**TRAINING - GENERAL**		**4,234,809**
22020501	LOCAL TRAINING		4,234,809
220206	**OTHER SERVICES - GENERAL**		**11,010,504**
22020601	SECURITY SERVICES		4,234,809
22020603	OFFICE RENT		4,234,809
22020606	CLEANING & FUMIGATION SERVICES		2,540,886
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**423,481**
22020703	LEGAL SERVICES		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**1,825,709**
22020801	MOTOR VEHICLE FUEL COST		1,825,709
220209	**FINANCIAL CHARGES - GENERAL**		**2,087,848**
22020902	INSURANCE PREMIUM		2,087,848
220210	**MISCELLANEOUS**		**8,469,619**
22021003	PUBLICITY & ADVERTISEMENTS		3,387,848
22021006	POSTAGES & COURIER SERVICES		846,962
22021010	DIRECT TEACHING & LABORATORY COST		4,234,809
23	**CAPITAL EXPENDITURE**		**73,693,149**
2302	**CONSTRUCTION / PROVISION**		**53,693,149**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,693,149**
23020114	CONSTRUCTION / PROVISION OF ROADS		53,693,149
2301	**FIXED ASSETS PURCHASED**		**20,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**20,000,000**
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
	TOTAL PERSONNEL		**2,854,403,955**
	TOTAL OVERHEAD		**80,448,185**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL RECURRENT		**2,934,852,140**
	TOTAL CAPITAL		**73,693,149**
	TOTAL ALLOCATION		**3,008,545,289**
0517021037	**FEDERAL UNIVERSITY WUKARI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
EDUWUKARI003010078	CONSTRUCTION OF ROADS & DRAINAGES, GENERAL LANDSCAPING AND WALKWAY	NEW	53,693,149
	PURCHASE OF VEHICLES		20,000,000
0517021038	**FEDERAL UNIVERSITYOF BERNIN KEBBI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,544,417,080**
21	**PERSONNEL COST**		**1,257,320,039**
2101	**SALARY**		**1,096,499,178**
210101	**SALARIES AND WAGES**		**1,096,499,178**
21010101	SALARY		1,096,499,178
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**160,820,861**
210201	**ALLOWANCES**		**23,758,464**
21020101	NON REGULAR ALLOWANCES		23,758,464
210202	**SOCIAL CONTRIBUTIONS**		**137,062,397**
21020201	NHIS		54,824,959
21020202	CONTRIBUTORY PENSION		82,237,438
22	**OTHER RECURRENT COSTS**		**146,131,174**
2202	**OVERHEAD COST**		**146,131,174**
220201	**TRAVEL& TRANSPORT - GENERAL**		**42,348,094**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		42,348,094
220202	**UTILITIES - GENERAL**		**21,174,047**
22020201	ELECTRICITY CHARGES		21,174,047
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,469,619**
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		8,469,619
220205	**TRAINING - GENERAL**		**25,408,857**
22020501	LOCAL TRAINING		25,408,857
220208	**FUEL & LUBRICANTS - GENERAL**		**48,730,557**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		48,730,557
23	**CAPITAL EXPENDITURE**		**140,965,867**
2302	**CONSTRUCTION / PROVISION**		**40,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,000,000
2302	**CONSTRUCTION / PROVISION**		**100,965,867**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**100,965,867**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		100,965,867
	TOTAL PERSONNEL		**1,257,320,039**
	TOTAL OVERHEAD		**146,131,174**
	TOTAL RECURRENT		**1,403,451,213**
	TOTAL CAPITAL		**140,965,867**
	TOTAL ALLOCATION		**1,544,417,080**
0517021038	**FEDERAL UNIVERSITYOF BERNIN KEBBI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNI.B/KEB010008998	CONSTRUCTION OF TEACHING LABORATORY	ONGOING	40,000,000
UNI.B/KEB010008998	CONSTRUCTION OF TEACHING LABORATORY	ONGOING	50,965,867
UNI.B/KEB010008999	ESTABLISHMENT OF SNAKE VENOM RESEARCH FACILITY (SVRF)		50,000,000
0517021039	**FEDERAL UNIVERSITYOF GASHUA**		
CODE	**LINE ITEM**		**AMOUNT**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,089,002,009**
21	**PERSONNEL COST**		**926,177,686**
2101	**SALARY**		**822,959,331**
210101	**SALARIES AND WAGES**		**822,959,331**
21010101	SALARY		822,959,331
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**103,218,355**
210201	**ALLOWANCES**		**348,438**
21020101	NON REGULAR ALLOWANCES		348,438
210202	**SOCIAL CONTRIBUTIONS**		**102,869,917**
21020201	NHIS		41,147,967
21020202	CONTRIBUTORY PENSION		61,721,950
22	**OTHER RECURRENT COSTS**		**109,131,174**
2202	**OVERHEAD COST**		**109,131,174**
220201	**TRAVEL& TRANSPORT - GENERAL**		**24,348,094**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		24,348,094
220202	**UTILITIES - GENERAL**		**16,174,047**
22020201	ELECTRICITY CHARGES		16,174,047
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,469,619**
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		8,469,619
220205	**TRAINING - GENERAL**		**25,408,857**
22020501	LOCAL TRAINING		25,408,857
220208	**FUEL & LUBRICANTS - GENERAL**		**34,730,557**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		34,730,557
23	**CAPITAL EXPENDITURE**		**53,693,149**
2301	**FIXED ASSETS PURCHASED**		**53,693,149**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**53,693,149**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		43,636,364
23010119	PURCHASE OF POWER GENERATING SET		10,056,785
	TOTAL PERSONNEL		**926,177,686**
	TOTAL OVERHEAD		**109,131,174**
	TOTAL RECURRENT		**1,035,308,860**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**1,089,002,009**
0517021039	**FEDERAL UNIVERSITYOF GASHUA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNI.GSHUA01009003	OFFICE FURNITURE & FITTINGS	ONGOING	43,636,364
UNI.GSHUA07009009	ONE NO INDUSTRIAL GENERATOR	ONGOING	10,056,785
0517021040	**FEDERAL UNIVERSITYOF GUSAU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,416,762,611**
21	**PERSONNEL COST**		**1,216,938,288**
2101	**SALARY**		**1,061,282,562**
210101	**SALARIES AND WAGES**		**1,061,282,562**
21010101	SALARY		1,061,282,562
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**155,655,726**
210201	**ALLOWANCES**		**22,995,406**
21020101	NON REGULAR ALLOWANCES		22,995,406
210202	**SOCIAL CONTRIBUTIONS**		**132,660,320**
21020201	NHIS		53,064,128
21020202	CONTRIBUTORY PENSION		79,596,192
22	**OTHER RECURRENT COSTS**		**146,131,174**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**146,131,174**
220201	**TRAVEL& TRANSPORT - GENERAL**		**42,348,094**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		42,348,094
220202	**UTILITIES - GENERAL**		**21,174,047**
22020201	ELECTRICITY CHARGES		21,174,047
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,469,619**
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		8,469,619
220205	**TRAINING - GENERAL**		**25,408,857**
22020501	LOCAL TRAINING		25,408,857
220208	**FUEL & LUBRICANTS - GENERAL**		**48,730,557**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		48,730,557
23	**CAPITAL EXPENDITURE**		**53,693,149**
2301	**FIXED ASSETS PURCHASED**		**53,693,149**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**53,693,149**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		28,056,785
23010115	PURCHASE OF PHOTOCOPYING MACHINES		7,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		18,636,364
	TOTAL PERSONNEL		**1,216,938,288**
	TOTAL OVERHEAD		**146,131,174**
	TOTAL RECURRENT		**1,363,069,462**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**1,416,762,611**
0517021040	**FEDERAL UNIVERSITYOF GUSAU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
UNI.GUSAU01009022	OFFICE FURNITURE & FITTINGS	ONGOING	28,056,785
UNI.GUSAU04009025	10 NO PHOTOCOPIERS	ONGOING	7,000,000
UNI.GUSAU09009032	FIRE FIGHTING EQUIPMENTS	ONGOING	18,636,364
0517022001	**DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,120,399,767**
21	**PERSONNEL COST**		**957,755,456**
2101	**SALARY**		**851,338,183**
210101	**SALARIES AND WAGES**		**851,338,183**
21010101	SALARY		851,338,183
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**106,417,273**
210202	**SOCIAL CONTRIBUTIONS**		**106,417,273**
21020201	NHIS		42,566,909
21020202	CONTRIBUTORY PENSION		63,850,364
22	**OTHER RECURRENT COSTS**		**58,951,162**
2202	**OVERHEAD COST**		**58,951,162**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,029,209**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		11,713,096
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		316,113
220202	**UTILITIES - GENERAL**		**1,133,742**
22020201	ELECTRICITY CHARGES		395,142
22020202	TELEPHONE CHARGES		205,159
22020203	INTERNET ACCESS CHARGES		197,571
22020204	SATELLITE BROADCASTING ACCESS CHARGES		335,870
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,093,915**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		395,142

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020302	BOOKS		197,571
22020303	NEWSPAPERS		407,786
22020305	PRINTING OF NON SECURITY DOCUMENTS		197,571
22020306	PRINTING OF SECURITY DOCUMENTS		105,561
22020308	FIELD & CAMPING MATERIALS SUPPLIES		592,713
22020309	UNIFORMS & OTHER CLOTHING		197,571
220204	**MAINTENANCE SERVICES - GENERAL**		**2,052,335**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		592,713
22020402	MAINTENANCE OF OFFICE FURNITURE		197,571
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		592,713
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		274,196
22020405	MAINTENANCE OF PLANTS/GENERATORS		395,142
220205	**TRAINING - GENERAL**		**395,142**
22020501	LOCAL TRAINING		395,142
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**790,284**
22020701	FINANCIAL CONSULTING		395,142
22020702	INFORMATION TECHNOLOGY CONSULTING		197,571
22020703	LEGAL SERVICES		197,571
220208	**FUEL & LUBRICANTS - GENERAL**		**987,855**
22020801	MOTOR VEHICLE FUEL COST		592,713
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		197,571
22020803	PLANT / GENERATOR FUEL COST		197,571
220209	**FINANCIAL CHARGES - GENERAL**		**513,685**
22020901	BANK CHARGES (OTHER THAN INTEREST)		118,543
22020902	INSURANCE PREMIUM		395,142
220210	**MISCELLANEOUS**		**38,954,995**
22021001	REFRESHMENT & MEALS		592,713
22021002	HONORARIUM & SITTING ALLOWANCE		395,142
22021003	PUBLICITY & ADVERTISEMENTS		395,142
22021004	MEDICAL EXPENSES		395,142
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		59,271
22021006	POSTAGES & COURIER SERVICES		59,271
22021007	WELFARE PACKAGES		592,713
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		608,635
22021009	SPORTING ACTIVITIES		395,142
22021010	DIRECT TEACHING & LABORATORY COST		35,461,824
23	**CAPITAL EXPENDITURE**		**103,693,149**
2302	**CONSTRUCTION / PROVISION**		**103,693,149**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**103,693,149**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		50,661,125
23020114	CONSTRUCTION / PROVISION OF ROADS		8,680,168
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		44,351,856
	TOTAL PERSONNEL		**957,755,456**
	TOTAL OVERHEAD		**58,951,162**
	TOTAL RECURRENT		**1,016,706,618**
	TOTAL CAPITAL		**103,693,149**
	TOTAL ALLOCATION		**1,120,399,767**
0517022001	**DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
EDUDAC002003931	CONTR. OF NEW ACADEMIC BUILDINGS AT SAMARU COLLEGE OF AGRIC.	ONGOING	23,636,364
EDUDAC002003937	CONTR. OF NEW ACADEMIC BUILDINGS AT COLLEGE OF AGRIC. & ANIMAL SCIENCE MANDO KD	ONGOING	27,024,761

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
EDUDAC003003699	CONTR. OF ROAD & DRAINAGES AT SCA	ONGOING	8,680,168
EDUDAC004003958	CONTR. OF WIRE-FENCE AT DAC HQS	ONGOING	4,672,013
EDUDAC004003967	CONTR. OF PERIMETER - FENCE AT CAAS, MANDO KAD.	ONGOING	34,433,140
EDUDAC004003972	CONTR. OF DRAINAGE AT KCA , KABBA , KOGI STATE	ONGOING	5,246,703
0517023001	**FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,504,837,836**
21	**PERSONNEL COST**		**1,359,209,858**
2101	**SALARY**		**1,197,642,007**
210101	**SALARIES AND WAGES**		**1,197,642,007**
21010101	SALARY		1,197,642,007
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**161,567,851**
210201	**ALLOWANCES**		**11,862,600**
21020101	NON REGULAR ALLOWANCES		11,862,600
210202	**SOCIAL CONTRIBUTIONS**		**149,705,251**
21020201	NHIS		59,882,100
21020202	CONTRIBUTORY PENSION		89,823,151
22	**OTHER RECURRENT COSTS**		**91,934,829**
2202	**OVERHEAD COST**		**91,934,829**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,081,772**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,693,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,387,848
220202	**UTILITIES - GENERAL**		**1,270,443**
22020201	ELECTRICITY CHARGES		846,962
22020202	TELEPHONE CHARGES		423,481
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,568,669**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,234,809
22020304	MAGAZINES & PERIODICALS		423,481
22020307	DRUGS & MEDICAL SUPPLIES		846,962
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,063,417
220204	**MAINTENANCE SERVICES - GENERAL**		**11,433,987**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,540,886
22020402	MAINTENANCE OF OFFICE FURNITURE		2,117,405
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,693,924
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,270,443
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,270,443
22020406	OTHER MAINTENANCE SERVICES		2,540,886
220205	**TRAINING - GENERAL**		**2,747,911**
22020501	LOCAL TRAINING		2,747,911
220206	**OTHER SERVICES - GENERAL**		**6,352,214**
22020601	SECURITY SERVICES		5,081,771
22020606	CLEANING & FUMIGATION SERVICES		1,270,443
220208	**FUEL & LUBRICANTS - GENERAL**		**5,928,734**
22020801	MOTOR VEHICLE FUEL COST		2,540,886
22020803	PLANT / GENERATOR FUEL COST		3,387,848
220209	**FINANCIAL CHARGES - GENERAL**		**169,392**
22020901	BANK CHARGES (OTHER THAN INTEREST)		169,392
220210	**MISCELLANEOUS**		**52,381,707**
22021001	REFRESHMENT & MEALS		2,757,341

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021002	HONORARIUM & SITTING ALLOWANCE		3,387,848
22021006	POSTAGES & COURIER SERVICES		169,392
22021010	DIRECT TEACHING & LABORATORY COST		45,897,734
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		169,392
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		**1,359,209,858**
	TOTAL OVERHEAD		**91,934,829**
	TOTAL RECURRENT		**1,451,144,687**
	TOTAL CAPITAL		**53,693,149**
	TOTAL ALLOCATION		**1,504,837,836**
0517023001	**FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
EDUFUPRE004010755	COMPLETION OF OFFICE BUILDINGS	NEW	53,693,149
0517024001	**NATIONAL OPEN UNIVERSITY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,000,440,181**
21	**PERSONNEL COST**		**3,117,227,049**
2101	**SALARY**		**2,770,868,488**
210101	**SALARIES AND WAGES**		**2,770,868,488**
21010101	SALARY		2,770,868,488
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**346,358,561**
210202	**SOCIAL CONTRIBUTIONS**		**346,358,561**
21020201	NHIS		138,543,425
21020202	CONTRIBUTORY PENSION		207,815,136
22	**OTHER RECURRENT COSTS**		**883,213,132**
2202	**OVERHEAD COST**		**883,213,132**
220201	**TRAVEL& TRANSPORT - GENERAL**		**96,663,464**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		63,178,337
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		33,485,127
220202	**UTILITIES - GENERAL**		**57,811,581**
22020201	ELECTRICITY CHARGES		33,485,127
22020202	TELEPHONE CHARGES		12,163,227
22020203	INTERNET ACCESS CHARGES		12,163,227
220203	**MATERIALS & SUPPLIES - GENERAL**		**132,842,316**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		33,485,127
22020302	BOOKS		12,163,227
22020303	NEWSPAPERS		12,163,227
22020304	MAGAZINES & PERIODICALS		12,163,227
22020305	PRINTING OF NON SECURITY DOCUMENTS		12,163,227
22020307	DRUGS & MEDICAL SUPPLIES		12,163,227
22020309	UNIFORMS & OTHER CLOTHING		19,270,527
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		19,270,527
220204	**MAINTENANCE SERVICES - GENERAL**		**131,889,135**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		12,163,227
22020402	MAINTENANCE OF OFFICE FURNITURE		19,270,527
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		26,377,827
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		40,592,427
22020405	MAINTENANCE OF PLANTS/GENERATORS		33,485,127
220205	**TRAINING - GENERAL**		**33,485,127**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020501	LOCAL TRAINING		33,485,127
220208	**FUEL & LUBRICANTS - GENERAL**		**56,309,304**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		47,699,727
22020803	PLANT / GENERATOR FUEL COST		8,609,577
220210	**MISCELLANEOUS**		**374,212,206**
22021001	REFRESHMENT & MEALS		26,377,827
22021002	HONORARIUM & SITTING ALLOWANCE		12,163,227
22021003	PUBLICITY & ADVERTISEMENTS		1,502,277
22021006	POSTAGES & COURIER SERVICES		19,270,527
22021007	WELFARE PACKAGES		33,485,127
22021009	SPORTING ACTIVITIES		33,485,127
22021010	DIRECT TEACHING & LABORATORY COST		247,928,094
	TOTAL PERSONNEL		**3,117,227,049**
	TOTAL OVERHEAD		**883,213,132**
	TOTAL RECURRENT		**4,000,440,181**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**4,000,440,181**
0517026001	**F.S.C. SOKOTO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**303,616,861**
21	**PERSONNEL COST**		**138,138,691**
2101	**SALARY**		**122,363,281**
210101	**SALARIES AND WAGES**		**122,363,281**
21010101	SALARY		122,363,281
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**15,775,410**
210201	**ALLOWANCES**		**480,000**
21020101	NON REGULAR ALLOWANCES		480,000
210202	**SOCIAL CONTRIBUTIONS**		**15,295,410**
21020201	NHIS		6,118,164
21020202	CONTRIBUTORY PENSION		9,177,246
22	**OTHER RECURRENT COSTS**		**111,978,170**
2202	**OVERHEAD COST**		**19,219,384**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,961,162**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		196,116
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,765,046
220202	**UTILITIES - GENERAL**		**1,078,639**
22020201	ELECTRICITY CHARGES		490,291
22020202	TELEPHONE CHARGES		98,058
22020203	INTERNET ACCESS CHARGES		294,174
22020204	SATELLITE BROADCASTING ACCESS CHARGES		98,058
22020205	WATER RATES		98,058
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,765,624**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		490,291
22020302	BOOKS		392,232
22020303	NEWSPAPERS		392,232
22020304	MAGAZINES & PERIODICALS		392,232
22020305	PRINTING OF NON SECURITY DOCUMENTS		392,232
22020306	PRINTING OF SECURITY DOCUMENTS		372,621
22020307	DRUGS & MEDICAL SUPPLIES		784,465
22020308	FIELD & CAMPING MATERIALS SUPPLIES		588,349
22020309	UNIFORMS & OTHER CLOTHING		784,465
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		176,505
220204	**MAINTENANCE SERVICES - GENERAL**		**5,373,584**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		372,621
22020402	MAINTENANCE OF OFFICE FURNITURE		588,349
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		980,581
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		980,581
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,176,697
22020406	OTHER MAINTENANCE SERVICES		1,176,697
22020410	MAINTENANCE OF ROADS AND BRIDGES		98,058
220205	**TRAINING - GENERAL**		**588,349**
22020501	LOCAL TRAINING		588,349
220206	**OTHER SERVICES - GENERAL**		**686,406**
22020601	SECURITY SERVICES		294,174
22020606	CLEANING & FUMIGATION SERVICES		392,232
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,078,639**
22020702	INFORMATION TECHNOLOGY CONSULTING		588,349
22020703	LEGAL SERVICES		392,232
22020708	BUDGET PREPARATION		98,058
220208	**FUEL & LUBRICANTS - GENERAL**		**1,372,812**
22020801	MOTOR VEHICLE FUEL COST		294,174
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		392,232
22020803	PLANT / GENERATOR FUEL COST		294,174
22020806	COOKING GAS/FUEL COST		392,232
220209	**FINANCIAL CHARGES - GENERAL**		**196,116**
22020904	OTHER CRF BANK CHARGES		196,116
220210	**MISCELLANEOUS**		**2,118,053**
22021001	REFRESHMENT & MEALS		392,232
22021003	PUBLICITY & ADVERTISEMENTS		196,116
22021004	MEDICAL EXPENSES		392,232
22021006	POSTAGES & COURIER SERVICES		254,951
22021009	SPORTING ACTIVITIES		392,232
22021010	DIRECT TEACHING & LABORATORY COST		392,232
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		98,058
2205	**SUBSIDIES**		**92,758,786**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**92,758,786**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		92,758,786
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
2303	**REHABILITATION / REPAIRS**		**40,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**40,000,000**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**138,138,691**
	TOTAL OVERHEAD		**111,978,170**
	TOTAL RECURRENT		**250,116,861**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**303,616,861**
0517026001	**F.S.C. SOKOTO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSCSKT001007776	CONSTRUCTION OF FENCING	ONGOING	13,500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FSCSKT003010116	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
0517026002	**FGC AZARE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**252,650,065**
21	**PERSONNEL COST**		**134,095,325**
2101	**SALARY**		**119,195,845**
210101	**SALARIES AND WAGES**		**119,195,845**
21010101	SALARY		119,195,845
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**14,899,480**
210202	**SOCIAL CONTRIBUTIONS**		**14,899,480**
21020201	NHIS		5,959,792
21020202	CONTRIBUTORY PENSION		8,939,688
22	**OTHER RECURRENT COSTS**		**65,054,740**
2202	**OVERHEAD COST**		**20,430,032**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,173,264**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		123,760
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,049,504
220202	**UTILITIES - GENERAL**		**4,173,264**
22020201	ELECTRICITY CHARGES		1,099,008
22020202	TELEPHONE CHARGES		512,376
22020203	INTERNET ACCESS CHARGES		512,376
22020206	SEWERAGE CHARGES		2,049,504
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,548,208**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,024,752
22020302	BOOKS		1,024,752
22020307	DRUGS & MEDICAL SUPPLIES		1,024,752
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,736,976
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,736,976
220204	**MAINTENANCE SERVICES - GENERAL**		**4,498,704**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,736,976
22020402	MAINTENANCE OF OFFICE FURNITURE		1,024,752
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,736,976
220205	**TRAINING - GENERAL**		**1,024,742**
22020501	LOCAL TRAINING		1,024,742
220208	**FUEL & LUBRICANTS - GENERAL**		**1,987,098**
22020801	MOTOR VEHICLE FUEL COST		993,544
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		993,554
220210	**MISCELLANEOUS**		**1,024,752**
22021009	SPORTING ACTIVITIES		1,024,752
2205	**SUBSIDIES**		**44,624,708**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**44,624,708**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		44,624,708
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		40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		13,500,000
	TOTAL PERSONNEL		**134,095,325**
	TOTAL OVERHEAD		**65,054,740**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL RECURRENT		**199,150,065**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**252,650,065**
0517026002	**FGC AZARE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCAZARE003004156	CONSTRUCTION OF 500M PERIMETER FENCING	ONGOING	13,500,000
FGCAZARE010009147	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
0517026003	**FGC BANI-YADI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**150,255,241**
21	**PERSONNEL COST**		**70,180,130**
2101	**SALARY**		**62,329,005**
210101	**SALARIES AND WAGES**		**62,329,005**
21010101	SALARY		62,329,005
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**7,851,125**
210201	**ALLOWANCES**		**60,000**
21020101	NON REGULAR ALLOWANCES		60,000
210202	**SOCIAL CONTRIBUTIONS**		**7,791,125**
21020201	NHIS		3,116,450
21020202	CONTRIBUTORY PENSION		4,674,675
22	**OTHER RECURRENT COSTS**		**66,575,111**
2202	**OVERHEAD COST**		**18,680,806**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		500,000
220202	**UTILITIES - GENERAL**		**1,400,000**
22020201	ELECTRICITY CHARGES		1,000,000
22020202	TELEPHONE CHARGES		200,000
22020203	INTERNET ACCESS CHARGES		200,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,960,307**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000
22020302	BOOKS		1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		710,307
22020306	PRINTING OF SECURITY DOCUMENTS		750,000
22020307	DRUGS & MEDICAL SUPPLIES		750,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		750,000
220204	**MAINTENANCE SERVICES - GENERAL**		**4,250,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		850,000
22020402	MAINTENANCE OF OFFICE FURNITURE		850,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		850,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		850,000
220205	**TRAINING - GENERAL**		**850,000**
22020501	LOCAL TRAINING		850,000
220208	**FUEL & LUBRICANTS - GENERAL**		**2,550,000**
22020801	MOTOR VEHICLE FUEL COST		850,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		850,000
22020803	PLANT / GENERATOR FUEL COST		850,000
220210	**MISCELLANEOUS**		**3,670,499**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021002	HONORARIUM & SITTING ALLOWANCE		500,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021007	WELFARE PACKAGES		1,000,000
22021009	SPORTING ACTIVITIES		850,000
22021010	DIRECT TEACHING & LABORATORY COST		820,499
2205	**SUBSIDIES**		**47,894,305**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**47,894,305**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		47,894,305
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020114	CONSTRUCTION / PROVISION OF ROADS		13,500,000
	TOTAL PERSONNEL		**70,180,130**
	TOTAL OVERHEAD		**66,575,111**
	TOTAL RECURRENT		**136,755,241**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**150,255,241**
0517026003	**FGC BANI-YADI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCBANIYADI007009241	CONSTRUCTION OF ROAD AND DRAINAGE	NEW	13,500,000
0517026004	**FGC BIRIN YAURI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**166,867,008**
21	**PERSONNEL COST**		**80,197,187**
2101	**SALARY**		**71,286,389**
210101	**SALARIES AND WAGES**		**71,286,389**
21010101	SALARY		71,286,389
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**8,910,798**
210202	**SOCIAL CONTRIBUTIONS**		**8,910,798**
21020201	NHIS		3,564,319
21020202	CONTRIBUTORY PENSION		5,346,479
22	**OTHER RECURRENT COSTS**		**53,169,821**
2202	**OVERHEAD COST**		**13,500,000**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,519,460**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,519,460
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,000,000
220202	**UTILITIES - GENERAL**		**2,000,000**
22020201	ELECTRICITY CHARGES		1,500,000
22020202	TELEPHONE CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,851,715**
22020302	BOOKS		1,200,000
22020307	DRUGS & MEDICAL SUPPLIES		1,151,715
22020309	UNIFORMS & OTHER CLOTHING		1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		500,000
220204	**MAINTENANCE SERVICES - GENERAL**		**3,828,825**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		328,825
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,000,000
220210	**MISCELLANEOUS**		**1,300,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021010	DIRECT TEACHING & LABORATORY COST		1,300,000
2205	**SUBSIDIES**		**39,669,821**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**39,669,821**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		39,669,821
23	**CAPITAL EXPENDITURE**		**33,500,000**
2302	**CONSTRUCTION / PROVISION**		**33,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**33,500,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		33,500,000
	TOTAL PERSONNEL		**80,197,187**
	TOTAL OVERHEAD		**53,169,821**
	TOTAL RECURRENT		**133,367,008**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**166,867,008**
0517026004	**FGC BIRIN YAURI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCBYAURI007012717	RECONSTRUCTION OF MULTI PURPOSE HALL / CLASSROOMS AND CONSTRUCTION WATER RETICULATION WITH BORE HOLE AND OVERHEAD TANK	NEW	33,500,000
0517026005	**FGC DAURA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**272,679,963**
21	**PERSONNEL COST**		**180,607,978**
2101	**SALARY**		**160,433,758**
210101	**SALARIES AND WAGES**		**160,433,758**
21010101	SALARY		160,433,758
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**20,174,220**
210201	**ALLOWANCES**		**120,000**
21020101	NON REGULAR ALLOWANCES		120,000
210202	**SOCIAL CONTRIBUTIONS**		**20,054,220**
21020201	NHIS		8,021,688
21020202	CONTRIBUTORY PENSION		12,032,532
22	**OTHER RECURRENT COSTS**		**78,571,985**
2202	**OVERHEAD COST**		**19,577,343**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,997,688**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		199,769
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,797,919
220202	**UTILITIES - GENERAL**		**1,098,727**
22020201	ELECTRICITY CHARGES		499,422
22020202	TELEPHONE CHARGES		99,884
22020203	INTERNET ACCESS CHARGES		299,653
22020204	SATELLITE BROADCASTING ACCESS CHARGES		99,884
22020205	WATER RATES		99,884
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,854,383**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		499,422
22020302	BOOKS		399,538
22020303	NEWSPAPERS		399,538
22020304	MAGAZINES & PERIODICALS		399,538
22020305	PRINTING OF NON SECURITY DOCUMENTS		399,538
22020306	PRINTING OF SECURITY DOCUMENTS		379,561
22020307	DRUGS & MEDICAL SUPPLIES		799,075
22020308	FIELD & CAMPING MATERIALS SUPPLIES		599,306
22020309	UNIFORMS & OTHER CLOTHING		799,075

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		179,792
220204	**MAINTENANCE SERVICES - GENERAL**		**5,473,665**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		379,561
22020402	MAINTENANCE OF OFFICE FURNITURE		599,306
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		998,844
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		998,844
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,198,613
22020406	OTHER MAINTENANCE SERVICES		1,198,613
22020410	MAINTENANCE OF ROADS AND BRIDGES		99,884
220205	**TRAINING - GENERAL**		**599,306**
22020501	LOCAL TRAINING		599,306
220206	**OTHER SERVICES - GENERAL**		**699,191**
22020601	SECURITY SERVICES		299,653
22020606	CLEANING & FUMIGATION SERVICES		399,538
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,098,728**
22020702	INFORMATION TECHNOLOGY CONSULTING		599,306
22020703	LEGAL SERVICES		399,538
22020708	BUDGET PREPARATION		99,884
220208	**FUEL & LUBRICANTS - GENERAL**		**1,398,382**
22020801	MOTOR VEHICLE FUEL COST		299,653
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		399,538
22020803	PLANT / GENERATOR FUEL COST		299,653
22020806	COOKING GAS/FUEL COST		399,538
220209	**FINANCIAL CHARGES - GENERAL**		**199,769**
22020904	OTHER CRF BANK CHARGES		199,769
220210	**MISCELLANEOUS**		**2,157,504**
22021001	REFRESHMENT & MEALS		399,538
22021003	PUBLICITY & ADVERTISEMENTS		199,769
22021004	MEDICAL EXPENSES		399,538
22021006	POSTAGES & COURIER SERVICES		259,699
22021009	SPORTING ACTIVITIES		399,538
22021010	DIRECT TEACHING & LABORATORY COST		399,538
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		99,884
2205	**SUBSIDIES**		**58,994,642**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**58,994,642**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		58,994,642
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		13,500,000
	TOTAL PERSONNEL		**180,607,978**
	TOTAL OVERHEAD		**78,571,985**
	TOTAL RECURRENT		**259,179,963**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**272,679,963**
0517026005	**FGC DAURA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCDAURA001004813	COMPLETION OF MULTIPURPOSE HALL	ONGOING	13,500,000
0517026006	**FGC GANYE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**246,758,755**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21	**PERSONNEL COST**		**129,330,220**
2101	**SALARY**		**114,960,195**
210101	**SALARIES AND WAGES**		**114,960,195**
21010101	SALARY		114,960,195
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**14,370,025**
210202	**SOCIAL CONTRIBUTIONS**		**14,370,025**
21020201	NHIS		5,748,010
21020202	CONTRIBUTORY PENSION		8,622,015
22	**OTHER RECURRENT COSTS**		**63,928,535**
2202	**OVERHEAD COST**		**13,901,932**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,500,000
220202	**UTILITIES - GENERAL**		**2,300,000**
22020201	ELECTRICITY CHARGES		2,000,000
22020202	TELEPHONE CHARGES		300,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,720,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		300,000
22020302	BOOKS		400,000
22020303	NEWSPAPERS		120,000
22020307	DRUGS & MEDICAL SUPPLIES		600,000
22020309	UNIFORMS & OTHER CLOTHING		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		800,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,600,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		400,000
220205	**TRAINING - GENERAL**		**500,000**
22020501	LOCAL TRAINING		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**780,000**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		780,000
220210	**MISCELLANEOUS**		**2,001,932**
22021001	REFRESHMENT & MEALS		300,000
22021003	PUBLICITY & ADVERTISEMENTS		100,000
22021006	POSTAGES & COURIER SERVICES		50,000
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		551,932
22021010	DIRECT TEACHING & LABORATORY COST		500,000
2205	**SUBSIDIES**		**50,026,603**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**50,026,603**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		50,026,603
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		40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		13,500,000
	TOTAL PERSONNEL		**129,330,220**
	TOTAL OVERHEAD		**63,928,535**
	TOTAL RECURRENT		**193,258,755**
	TOTAL CAPITAL		**53,500,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**246,758,755**
0517026006	**FGC GANYE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCGANYE0010012894	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
FGCGANYE004005189	COMPLETION OF 700M PERIMETER WALL FENCE	ONGOING	13,500,000
0517026007	**FGC GARKI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**421,388,192**
21	**PERSONNEL COST**		**340,044,978**
2101	**SALARY**		**302,262,203**
210101	**SALARIES AND WAGES**		**302,262,203**
21010101	SALARY		302,262,203
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**37,782,775**
210202	**SOCIAL CONTRIBUTIONS**		**37,782,775**
21020201	NHIS		15,113,110
21020202	CONTRIBUTORY PENSION		22,669,665
22	**OTHER RECURRENT COSTS**		**67,843,214**
2202	**OVERHEAD COST**		**16,802,581**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		500,000
220202	**UTILITIES - GENERAL**		**2,150,000**
22020201	ELECTRICITY CHARGES		1,150,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,802,581**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000
22020302	BOOKS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		802,581
22020306	PRINTING OF SECURITY DOCUMENTS		500,000
22020307	DRUGS & MEDICAL SUPPLIES		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	**TRAINING - GENERAL**		**500,000**
22020501	LOCAL TRAINING		500,000
220206	**OTHER SERVICES - GENERAL**		**1,000,000**
22020601	SECURITY SERVICES		500,000
22020606	CLEANING & FUMIGATION SERVICES		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**2,500,000**
22020801	MOTOR VEHICLE FUEL COST		1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		500,000
220210	**MISCELLANEOUS**		**2,350,000**
22021003	PUBLICITY & ADVERTISEMENTS		500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		850,000
2205	**SUBSIDIES**		**51,040,633**
220502	**SUBSIDY TO PRIVATE COMPANIES**		**51,040,633**
22050202	SUBSIDY TO PRIVATE COMPANIES		51,040,633
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		13,500,000
	TOTAL PERSONNEL		**340,044,978**
	TOTAL OVERHEAD		**67,843,214**
	TOTAL RECURRENT		**407,888,192**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**421,388,192**
0517026007	**FGC GARKI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGC GARKI 03008257	CONSTRUCTION OF 5NOS. SNR STAFF QUARTERS	ONGOING	13,500,000
0517026008	**FGC IJANIKIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**562,987,119**
21	**PERSONNEL COST**		**450,192,322**
2101	**SALARY**		**399,530,953**
210101	**SALARIES AND WAGES**		**399,530,953**
21010101	SALARY		399,530,953
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**50,661,369**
210201	**ALLOWANCES**		**720,000**
21020101	NON REGULAR ALLOWANCES		720,000
210202	**SOCIAL CONTRIBUTIONS**		**49,941,369**
21020201	NHIS		19,976,548
21020202	CONTRIBUTORY PENSION		29,964,821
22	**OTHER RECURRENT COSTS**		**99,294,797**
2202	**OVERHEAD COST**		**22,268,890**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,272,336**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		227,234
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,045,102
220202	**UTILITIES - GENERAL**		**1,249,785**
22020201	ELECTRICITY CHARGES		568,084
22020202	TELEPHONE CHARGES		113,617
22020203	INTERNET ACCESS CHARGES		340,850
22020204	SATELLITE BROADCASTING ACCESS CHARGES		113,617
22020205	WATER RATES		113,617
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,521,775**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		568,084
22020302	BOOKS		454,467
22020303	NEWSPAPERS		454,467
22020304	MAGAZINES & PERIODICALS		454,467
22020305	PRINTING OF NON SECURITY DOCUMENTS		454,467
22020306	PRINTING OF SECURITY DOCUMENTS		431,744
22020307	DRUGS & MEDICAL SUPPLIES		908,934
22020308	FIELD & CAMPING MATERIALS SUPPLIES		681,701
22020309	UNIFORMS & OTHER CLOTHING		908,934

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		204,510
220204	**MAINTENANCE SERVICES - GENERAL**		**6,226,200**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		431,744
22020402	MAINTENANCE OF OFFICE FURNITURE		681,701
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,136,168
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,136,168
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,363,401
22020406	OTHER MAINTENANCE SERVICES		1,363,401
22020410	MAINTENANCE OF ROADS AND BRIDGES		113,617
220205	**TRAINING - GENERAL**		**681,701**
22020501	LOCAL TRAINING		681,701
220206	**OTHER SERVICES - GENERAL**		**795,317**
22020601	SECURITY SERVICES		340,850
22020606	CLEANING & FUMIGATION SERVICES		454,467
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,249,785**
22020702	INFORMATION TECHNOLOGY CONSULTING		681,701
22020703	LEGAL SERVICES		454,467
22020708	BUDGET PREPARATION		113,617
220208	**FUEL & LUBRICANTS - GENERAL**		**1,590,634**
22020801	MOTOR VEHICLE FUEL COST		340,850
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		454,467
22020803	PLANT / GENERATOR FUEL COST		340,850
22020806	COOKING GAS/FUEL COST		454,467
220209	**FINANCIAL CHARGES - GENERAL**		**227,234**
22020904	OTHER CRF BANK CHARGES		227,234
220210	**MISCELLANEOUS**		**2,454,123**
22021001	REFRESHMENT & MEALS		454,467
22021003	PUBLICITY & ADVERTISEMENTS		227,234
22021004	MEDICAL EXPENSES		454,467
22021006	POSTAGES & COURIER SERVICES		295,404
22021009	SPORTING ACTIVITIES		454,467
22021010	DIRECT TEACHING & LABORATORY COST		454,467
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		113,617
2205	**SUBSIDIES**		**77,025,907**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**77,025,907**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		77,025,907
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
	TOTAL PERSONNEL		**450,192,322**
	TOTAL OVERHEAD		**99,294,797**
	TOTAL RECURRENT		**549,487,119**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**562,987,119**
0517026008	**FGC IJANIKIN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCIJANIKIN004013786	CONSTRUCTION OF CLASSROOM	NEW	13,500,000
0517026009	**FGC IKET NISE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**306,107,179**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21	**PERSONNEL COST**		**185,684,727**
2101	**SALARY**		**164,786,424**
210101	**SALARIES AND WAGES**		**164,786,424**
21010101	SALARY		164,786,424
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**20,898,303**
210201	**ALLOWANCES**		**300,000**
21020101	NON REGULAR ALLOWANCES		300,000
210202	**SOCIAL CONTRIBUTIONS**		**20,598,303**
21020201	NHIS		8,239,321
21020202	CONTRIBUTORY PENSION		12,358,982
22	**OTHER RECURRENT COSTS**		**66,922,452**
2202	**OVERHEAD COST**		**15,586,532**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,000,000**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,000,000
220202	**UTILITIES - GENERAL**		**3,501,650**
22020201	ELECTRICITY CHARGES		1,001,650
22020205	WATER RATES		1,500,000
22020206	SEWERAGE CHARGES		1,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,084,882**
22020303	NEWSPAPERS		584,882
22020307	DRUGS & MEDICAL SUPPLIES		1,500,000
220204	**MAINTENANCE SERVICES - GENERAL**		**4,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,500,000
220205	**TRAINING - GENERAL**		**1,500,000**
22020501	LOCAL TRAINING		1,500,000
220206	**OTHER SERVICES - GENERAL**		**1,500,000**
22020606	CLEANING & FUMIGATION SERVICES		1,500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,500,000**
22020801	MOTOR VEHICLE FUEL COST		1,500,000
2205	**SUBSIDIES**		**51,335,920**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**51,335,920**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		51,335,920
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		40,000,000
	TOTAL PERSONNEL		**185,684,727**
	TOTAL OVERHEAD		**66,922,452**
	TOTAL RECURRENT		**252,607,179**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**306,107,179**
0517026009	**FGC IKET NISE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGC IK.NISE01012864	CONSTRUCTION OF 1 NO ADMINISTRATIVE BLOCK	NEW	13,500,000
FGC IK.NISE05012871	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

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
0517026010	FGC IKET VANDAKYA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		244,778,487
21	PERSONNEL COST		127,104,977
2101	SALARY		112,822,202
210101	SALARIES AND WAGES		112,822,202
21010101	SALARY		112,822,202
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		14,282,775
210201	ALLOWANCES		180,000
21020101	NON REGULAR ALLOWANCES		180,000
210202	SOCIAL CONTRIBUTIONS		14,102,775
21020201	NHIS		5,641,110
21020202	CONTRIBUTORY PENSION		8,461,665
22	OTHER RECURRENT COSTS		64,173,510
2202	OVERHEAD COST		13,340,881
220201	TRAVEL& TRANSPORT - GENERAL		2,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,000,000
220202	UTILITIES - GENERAL		1,450,000
22020201	ELECTRICITY CHARGES		1,000,000
22020202	TELEPHONE CHARGES		450,000
220203	MATERIALS & SUPPLIES - GENERAL		3,450,881
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000
22020302	BOOKS		500,000
22020303	NEWSPAPERS		250,000
22020304	MAGAZINES & PERIODICALS		50,881
22020307	DRUGS & MEDICAL SUPPLIES		350,000
22020309	UNIFORMS & OTHER CLOTHING		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		800,000
220204	MAINTENANCE SERVICES - GENERAL		3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		350,000
220205	TRAINING - GENERAL		200,000
22020501	LOCAL TRAINING		200,000
220208	FUEL & LUBRICANTS - GENERAL		550,000
22020803	PLANT / GENERATOR FUEL COST		550,000
220210	MISCELLANEOUS		2,190,000
22021001	REFRESHMENT & MEALS		360,000
22021002	HONORARIUM & SITTING ALLOWANCE		400,000
22021003	PUBLICITY & ADVERTISEMENTS		300,000
22021006	POSTAGES & COURIER SERVICES		50,000
22021007	WELFARE PACKAGES		140,000
22021009	SPORTING ACTIVITIES		140,000
22021010	DIRECT TEACHING & LABORATORY COST		800,000
2205	SUBSIDIES		50,832,629
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		50,832,629
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		50,832,629
23	CAPITAL EXPENDITURE		53,500,000
2302	CONSTRUCTION / PROVISION		53,500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		13,500,000
	TOTAL PERSONNEL		**127,104,977**
	TOTAL OVERHEAD		**64,173,510**
	TOTAL RECURRENT		**191,278,487**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**244,778,487**
0517026010	**FGC IKET VANDAKYA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCIK.VAN01008238	PERIMETER WALL FENCING	ONGOING	13,500,000
FGCIK.VAN01012845	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
0517026011	**FGC IKOM**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**232,125,996**
21	**PERSONNEL COST**		**140,934,452**
2101	**SALARY**		**125,275,069**
210101	**SALARIES AND WAGES**		**125,275,069**
21010101	SALARY		125,275,069
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**15,659,383**
210202	**SOCIAL CONTRIBUTIONS**		**15,659,383**
21020201	NHIS		6,263,753
21020202	CONTRIBUTORY PENSION		9,395,630
22	**OTHER RECURRENT COSTS**		**77,691,544**
2202	**OVERHEAD COST**		**14,891,461**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,000,000
220202	**UTILITIES - GENERAL**		**1,150,000**
22020201	ELECTRICITY CHARGES		650,000
22020202	TELEPHONE CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,891,461**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000
22020302	BOOKS		891,461
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		500,000
22020307	DRUGS & MEDICAL SUPPLIES		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	**TRAINING - GENERAL**		**500,000**
22020501	LOCAL TRAINING		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**2,500,000**
22020801	MOTOR VEHICLE FUEL COST		1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020803	PLANT / GENERATOR FUEL COST		500,000
220210	**MISCELLANEOUS**		**2,350,000**
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		850,000
2205	**SUBSIDIES**		**62,800,083**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**62,800,083**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		62,800,083
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		13,500,000
	TOTAL PERSONNEL		**140,934,452**
	TOTAL OVERHEAD		**77,691,544**
	TOTAL RECURRENT		**218,625,996**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**232,125,996**
0517026011	**FGC IKOM**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCIKOM01012842	CONSTRUCTION OF SICK BAY	NEW	13,500,000
0517026012	**FGC IKOT EKPENE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**357,850,311**
21	**PERSONNEL COST**		**231,378,556**
2101	**SALARY**		**205,296,494**
210101	**SALARIES AND WAGES**		**205,296,494**
21010101	SALARY		205,296,494
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**26,082,062**
210201	**ALLOWANCES**		**420,000**
21020101	NON REGULAR ALLOWANCES		420,000
210202	**SOCIAL CONTRIBUTIONS**		**25,662,062**
21020201	NHIS		10,264,825
21020202	CONTRIBUTORY PENSION		15,397,237
22	**OTHER RECURRENT COSTS**		**72,971,755**
2202	**OVERHEAD COST**		**21,100,227**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,153,084**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		215,308
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,937,776
220202	**UTILITIES - GENERAL**		**1,184,196**
22020201	ELECTRICITY CHARGES		538,271
22020202	TELEPHONE CHARGES		107,654
22020203	INTERNET ACCESS CHARGES		322,963
22020204	SATELLITE BROADCASTING ACCESS CHARGES		107,654
22020205	WATER RATES		107,654
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,231,996**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		538,271
22020302	BOOKS		430,617
22020303	NEWSPAPERS		430,617
22020304	MAGAZINES & PERIODICALS		430,617
22020305	PRINTING OF NON SECURITY DOCUMENTS		430,617

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020306	PRINTING OF SECURITY DOCUMENTS		409,086
22020307	DRUGS & MEDICAL SUPPLIES		861,234
22020308	FIELD & CAMPING MATERIALS SUPPLIES		645,925
22020309	UNIFORMS & OTHER CLOTHING		861,234
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		193,778
220204	**MAINTENANCE SERVICES - GENERAL**		**5,899,451**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		409,086
22020402	MAINTENANCE OF OFFICE FURNITURE		645,925
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,076,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,076,542
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,291,851
22020406	OTHER MAINTENANCE SERVICES		1,291,851
22020410	MAINTENANCE OF ROADS AND BRIDGES		107,654
220205	**TRAINING - GENERAL**		**645,925**
22020501	LOCAL TRAINING		645,925
220206	**OTHER SERVICES - GENERAL**		**753,580**
22020601	SECURITY SERVICES		322,963
22020606	CLEANING & FUMIGATION SERVICES		430,617
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,184,196**
22020702	INFORMATION TECHNOLOGY CONSULTING		645,925
22020703	LEGAL SERVICES		430,617
22020708	BUDGET PREPARATION		107,654
220208	**FUEL & LUBRICANTS - GENERAL**		**1,507,160**
22020801	MOTOR VEHICLE FUEL COST		322,963
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		430,617
22020803	PLANT / GENERATOR FUEL COST		322,963
22020806	COOKING GAS/FUEL COST		430,617
220209	**FINANCIAL CHARGES - GENERAL**		**215,308**
22020904	OTHER CRF BANK CHARGES		215,308
220210	**MISCELLANEOUS**		**2,325,331**
22021001	REFRESHMENT & MEALS		430,617
22021003	PUBLICITY & ADVERTISEMENTS		215,308
22021004	MEDICAL EXPENSES		430,617
22021006	POSTAGES & COURIER SERVICES		279,901
22021009	SPORTING ACTIVITIES		430,617
22021010	DIRECT TEACHING & LABORATORY COST		430,617
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		107,654
2205	**SUBSIDIES**		**51,871,528**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**51,871,528**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		51,871,528
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020104	CONSTRUCTION / PROVISION OF HOUSING		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**231,378,556**
	TOTAL OVERHEAD		**72,971,755**
	TOTAL RECURRENT		**304,350,311**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**357,850,311**
0517026012	**FGC IKOT EKPENE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FGCEKPENE001012829	COMPLETION OF 4 SCIENCE LAB.	NEW	13,500,000
FGCEKPENE002012834	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
0517026013	**FGC IKURIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**358,366,605**
21	**PERSONNEL COST**		**227,115,583**
2101	**SALARY**		**201,880,518**
210101	**SALARIES AND WAGES**		**201,880,518**
21010101	SALARY		201,880,518
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**25,235,065**
210202	**SOCIAL CONTRIBUTIONS**		**25,235,065**
21020201	NHIS		10,094,026
21020202	CONTRIBUTORY PENSION		15,141,039
22	**OTHER RECURRENT COSTS**		**74,751,022**
2202	**OVERHEAD COST**		**22,309,439**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,500,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000
220202	**UTILITIES - GENERAL**		**2,177,000**
22020201	ELECTRICITY CHARGES		1,000,000
22020202	TELEPHONE CHARGES		200,000
22020203	INTERNET ACCESS CHARGES		477,000
22020205	WATER RATES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,432,439**
22020302	BOOKS		532,439
22020303	NEWSPAPERS		200,000
22020304	MAGAZINES & PERIODICALS		200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000
22020307	DRUGS & MEDICAL SUPPLIES		2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**5,200,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,000,000**
22020801	MOTOR VEHICLE FUEL COST		500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
220210	**MISCELLANEOUS**		**2,000,000**
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		1,500,000
2205	**SUBSIDIES**		**52,441,583**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**52,441,583**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		52,441,583
23	**CAPITAL EXPENDITURE**		**56,500,000**
2302	**CONSTRUCTION / PROVISION**		**56,500,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**56,500,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		16,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**227,115,583**
	TOTAL OVERHEAD		**74,751,022**
	TOTAL RECURRENT		**301,866,605**
	TOTAL CAPITAL		**56,500,000**
	TOTAL ALLOCATION		**358,366,605**
0517026013	**FGC IKURIN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCIKIRUN04008164	CONSTRUCTION OF NEW GIRLS HOSTEL	ONGOING	16,500,000
FGCIKIRUN13012774	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
0517026014	**FGC JOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**425,644,137**
21	**PERSONNEL COST**		**344,199,281**
2101	**SALARY**		**305,741,583**
210101	**SALARIES AND WAGES**		**305,741,583**
21010101	SALARY		305,741,583
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**38,457,698**
210201	**ALLOWANCES**		**240,000**
21020101	NON REGULAR ALLOWANCES		240,000
210202	**SOCIAL CONTRIBUTIONS**		**38,217,698**
21020201	NHIS		15,287,079
21020202	CONTRIBUTORY PENSION		22,930,619
22	**OTHER RECURRENT COSTS**		**64,944,856**
2202	**OVERHEAD COST**		**19,279,691**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000
220202	**UTILITIES - GENERAL**		**1,900,000**
22020201	ELECTRICITY CHARGES		1,400,000
22020202	TELEPHONE CHARGES		250,000
22020203	INTERNET ACCESS CHARGES		250,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,879,691**
22020302	BOOKS		1,779,691
22020303	NEWSPAPERS		200,000
22020304	MAGAZINES & PERIODICALS		200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000
22020307	DRUGS & MEDICAL SUPPLIES		1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,200,000
220204	**MAINTENANCE SERVICES - GENERAL**		**3,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**2,500,000**
22020801	MOTOR VEHICLE FUEL COST		1,500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,000,000
220210	**MISCELLANEOUS**		**1,000,000**
22021001	REFRESHMENT & MEALS		500,000
22021009	SPORTING ACTIVITIES		500,000
2205	**SUBSIDIES**		**45,665,165**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**45,665,165**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		45,665,165
23	**CAPITAL EXPENDITURE**		**16,500,000**
2302	**CONSTRUCTION / PROVISION**		**16,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**16,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		16,500,000
	TOTAL PERSONNEL		**344,199,281**
	TOTAL OVERHEAD		**64,944,856**
	TOTAL RECURRENT		**409,144,137**
	TOTAL CAPITAL		**16,500,000**
	TOTAL ALLOCATION		**425,644,137**
0517026014	**FGC JOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCJOS02012743	CONSTRUCTION OF 10 UNITS TOILETS	NEW	16,500,000
0517026015	**FGC KADUNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**549,179,059**
21	**PERSONNEL COST**		**385,751,814**
2101	**SALARY**		**342,463,834**
210101	**SALARIES AND WAGES**		**342,463,834**
21010101	SALARY		342,463,834
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**43,287,980**
210201	**ALLOWANCES**		**480,000**
21020101	NON REGULAR ALLOWANCES		480,000
210202	**SOCIAL CONTRIBUTIONS**		**42,807,980**
21020201	NHIS		17,123,192
21020202	CONTRIBUTORY PENSION		25,684,788
22	**OTHER RECURRENT COSTS**		**106,927,245**
2202	**OVERHEAD COST**		**17,847,410**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,821,164**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		182,116
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,639,048
220202	**UTILITIES - GENERAL**		**1,001,640**
22020201	ELECTRICITY CHARGES		455,291
22020202	TELEPHONE CHARGES		91,058
22020203	INTERNET ACCESS CHARGES		273,175
22020204	SATELLITE BROADCASTING ACCESS CHARGES		91,058
22020205	WATER RATES		91,058
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,425,430**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		455,291
22020302	BOOKS		364,233
22020303	NEWSPAPERS		364,233
22020304	MAGAZINES & PERIODICALS		364,233
22020305	PRINTING OF NON SECURITY DOCUMENTS		364,233
22020306	PRINTING OF SECURITY DOCUMENTS		346,021
22020307	DRUGS & MEDICAL SUPPLIES		728,466
22020308	FIELD & CAMPING MATERIALS SUPPLIES		546,349

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020309	UNIFORMS & OTHER CLOTHING		728,466
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		163,905
220204	**MAINTENANCE SERVICES - GENERAL**		**4,989,990**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		346,021
22020402	MAINTENANCE OF OFFICE FURNITURE		546,349
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		910,582
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		910,582
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,092,699
22020406	OTHER MAINTENANCE SERVICES		1,092,699
22020410	MAINTENANCE OF ROADS AND BRIDGES		91,058
220205	**TRAINING - GENERAL**		**546,349**
22020501	LOCAL TRAINING		546,349
220206	**OTHER SERVICES - GENERAL**		**637,408**
22020601	SECURITY SERVICES		273,175
22020606	CLEANING & FUMIGATION SERVICES		364,233
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,001,640**
22020702	INFORMATION TECHNOLOGY CONSULTING		546,349
22020703	LEGAL SERVICES		364,233
22020708	BUDGET PREPARATION		91,058
220208	**FUEL & LUBRICANTS - GENERAL**		**1,274,816**
22020801	MOTOR VEHICLE FUEL COST		273,175
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		364,233
22020803	PLANT / GENERATOR FUEL COST		273,175
22020806	COOKING GAS/FUEL COST		364,233
220209	**FINANCIAL CHARGES - GENERAL**		**182,116**
22020904	OTHER CRF BANK CHARGES		182,116
220210	**MISCELLANEOUS**		**1,966,857**
22021001	REFRESHMENT & MEALS		364,233
22021003	PUBLICITY & ADVERTISEMENTS		182,116
22021004	MEDICAL EXPENSES		364,233
22021006	POSTAGES & COURIER SERVICES		236,751
22021009	SPORTING ACTIVITIES		364,233
22021010	DIRECT TEACHING & LABORATORY COST		364,233
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		91,058
2205	**SUBSIDIES**		**89,079,835**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**89,079,835**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		89,079,835
23	**CAPITAL EXPENDITURE**		**56,500,000**
2302	**CONSTRUCTION / PROVISION**		**40,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,000,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
2303	**REHABILITATION / REPAIRS**		**16,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**16,500,000**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		16,500,000
	TOTAL PERSONNEL		**385,751,814**
	TOTAL OVERHEAD		**106,927,245**
	TOTAL RECURRENT		**492,679,059**
	TOTAL CAPITAL		**56,500,000**
	TOTAL ALLOCATION		**549,179,059**
0517026015	**FGC KADUNA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FGCKADUNA06012737	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
FGCKADUNA08012739	REHABILITATION OF 2 NOS. BLOCKS OF 2 STOREY BUILDING OF 18 CLASSES EACH	NEW	16,500,000
0517026016	**FGC KANO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**366,137,401**
21	**PERSONNEL COST**		**230,610,473**
2101	**SALARY**		**204,987,087**
210101	**SALARIES AND WAGES**		**204,987,087**
21010101	SALARY		204,987,087
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**25,623,386**
210202	**SOCIAL CONTRIBUTIONS**		**25,623,386**
21020201	NHIS		10,249,354
21020202	CONTRIBUTORY PENSION		15,374,032
22	**OTHER RECURRENT COSTS**		**81,026,928**
2202	**OVERHEAD COST**		**18,528,559**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,890,670**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		189,067
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,701,603
220202	**UTILITIES - GENERAL**		**1,039,866**
22020201	ELECTRICITY CHARGES		472,667
22020202	TELEPHONE CHARGES		94,533
22020203	INTERNET ACCESS CHARGES		283,600
22020204	SATELLITE BROADCASTING ACCESS CHARGES		94,533
22020205	WATER RATES		94,533
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,594,327**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		472,667
22020302	BOOKS		378,134
22020303	NEWSPAPERS		378,134
22020304	MAGAZINES & PERIODICALS		378,134
22020305	PRINTING OF NON SECURITY DOCUMENTS		378,134
22020306	PRINTING OF SECURITY DOCUMENTS		359,227
22020307	DRUGS & MEDICAL SUPPLIES		756,268
22020308	FIELD & CAMPING MATERIALS SUPPLIES		567,201
22020309	UNIFORMS & OTHER CLOTHING		756,268
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		170,160
220204	**MAINTENANCE SERVICES - GENERAL**		**5,180,435**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		359,227
22020402	MAINTENANCE OF OFFICE FURNITURE		567,201
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		945,335
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		945,335
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,134,402
22020406	OTHER MAINTENANCE SERVICES		1,134,402
22020410	MAINTENANCE OF ROADS AND BRIDGES		94,533
220205	**TRAINING - GENERAL**		**567,201**
22020501	LOCAL TRAINING		567,201
220206	**OTHER SERVICES - GENERAL**		**661,734**
22020601	SECURITY SERVICES		283,600
22020606	CLEANING & FUMIGATION SERVICES		378,134
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,039,868**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020702	INFORMATION TECHNOLOGY CONSULTING		567,201
22020703	LEGAL SERVICES		378,134
22020708	BUDGET PREPARATION		94,533
220208	**FUEL & LUBRICANTS - GENERAL**		**1,323,468**
22020801	MOTOR VEHICLE FUEL COST		283,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		378,134
22020803	PLANT / GENERATOR FUEL COST		283,600
22020806	COOKING GAS/FUEL COST		378,134
220209	**FINANCIAL CHARGES - GENERAL**		**189,067**
22020904	OTHER CRF BANK CHARGES		189,067
220210	**MISCELLANEOUS**		**2,041,923**
22021001	REFRESHMENT & MEALS		378,134
22021003	PUBLICITY & ADVERTISEMENTS		189,067
22021004	MEDICAL EXPENSES		378,134
22021006	POSTAGES & COURIER SERVICES		245,787
22021009	SPORTING ACTIVITIES		378,134
22021010	DIRECT TEACHING & LABORATORY COST		378,134
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		94,533
2205	**SUBSIDIES**		**62,498,369**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**62,498,369**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		62,498,369
23	**CAPITAL EXPENDITURE**		**54,500,000**
2302	**CONSTRUCTION / PROVISION**		**14,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**14,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		14,500,000
2303	**REHABILITATION / REPAIRS**		**40,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**40,000,000**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**230,610,473**
	TOTAL OVERHEAD		**81,026,928**
	TOTAL RECURRENT		**311,637,401**
	TOTAL CAPITAL		**54,500,000**
	TOTAL ALLOCATION		**366,137,401**
0517026016	**FGC KANO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCKANO004011183	CONSTRUCTION OF 12 NOS STUDENTS TOILETS, CONSTRUCTION OF 2 NOS OF 3 BEDROOM FLAT	NEW	14,500,000
FGCKANO005011184	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
0517026017	**FGC KEFFI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**370,655,998**
21	**PERSONNEL COST**		**284,042,100**
2101	**SALARY**		**252,268,533**
210101	**SALARIES AND WAGES**		**252,268,533**
21010101	SALARY		252,268,533
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**31,773,567**
210201	**ALLOWANCES**		**240,000**
21020101	NON REGULAR ALLOWANCES		240,000
210202	**SOCIAL CONTRIBUTIONS**		**31,533,567**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020201	NHIS		12,613,427
21020202	CONTRIBUTORY PENSION		18,920,140
22	**OTHER RECURRENT COSTS**		**70,113,898**
2202	**OVERHEAD COST**		**17,320,334**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,000,000**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000
220202	**UTILITIES - GENERAL**		**4,235,452**
22020201	ELECTRICITY CHARGES		1,235,452
22020205	WATER RATES		1,500,000
22020206	SEWERAGE CHARGES		1,500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,084,882**
22020303	NEWSPAPERS		584,882
22020307	DRUGS & MEDICAL SUPPLIES		1,500,000
220204	**MAINTENANCE SERVICES - GENERAL**		**4,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,500,000
220205	**TRAINING - GENERAL**		**1,500,000**
22020501	LOCAL TRAINING		1,500,000
220206	**OTHER SERVICES - GENERAL**		**1,500,000**
22020606	CLEANING & FUMIGATION SERVICES		1,500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,500,000**
22020801	MOTOR VEHICLE FUEL COST		1,500,000
2205	**SUBSIDIES**		**52,793,564**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**52,793,564**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		52,793,564
23	**CAPITAL EXPENDITURE**		**16,500,000**
2302	**CONSTRUCTION / PROVISION**		**16,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**16,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		16,500,000
	TOTAL PERSONNEL		**284,042,100**
	TOTAL OVERHEAD		**70,113,898**
	TOTAL RECURRENT		**354,155,998**
	TOTAL CAPITAL		**16,500,000**
	TOTAL ALLOCATION		**370,655,998**
0517026017	**FGC KEFFI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCKEFFI001011192	CONSTRUCTION OF PERIMETER FENCE, CONSTRUCTION OF 1BLOCK OF GIRLS HOSTEL	ONGOING	16,500,000
0517026018	**FGC KIYAWA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**209,511,534**
21	**PERSONNEL COST**		**91,776,469**
2101	**SALARY**		**81,579,084**
210101	**SALARIES AND WAGES**		**81,579,084**
21010101	SALARY		81,579,084
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**10,197,385**
210202	**SOCIAL CONTRIBUTIONS**		**10,197,385**
21020201	NHIS		4,078,954
21020202	CONTRIBUTORY PENSION		6,118,431
22	**OTHER RECURRENT COSTS**		**64,235,065**
2202	**OVERHEAD COST**		**18,441,647**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000
220202	**UTILITIES - GENERAL**		**2,191,552**
22020201	ELECTRICITY CHARGES		1,000,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		691,552
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,400,095**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000
22020302	BOOKS		900,095
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		500,000
22020307	DRUGS & MEDICAL SUPPLIES		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	**TRAINING - GENERAL**		**500,000**
22020501	LOCAL TRAINING		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**2,500,000**
22020801	MOTOR VEHICLE FUEL COST		1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		500,000
220210	**MISCELLANEOUS**		**2,350,000**
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		850,000
2205	**SUBSIDIES**		**45,793,418**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**45,793,418**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		45,793,418
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020104	CONSTRUCTION / PROVISION OF HOUSING		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**91,776,469**
	TOTAL OVERHEAD		**64,235,065**
	TOTAL RECURRENT		**156,011,534**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**209,511,534**
0517026018	**FGC KIYAWA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCKIYAWA001006475	CONSTRUCTION OF MULTIPURPOSE HALL	ONGOING	13,500,000
FGCKIYAWA006011440	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

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
0517026019	FGC KWALI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		463,613,532
21	PERSONNEL COST		336,568,603
2101	SALARY		299,172,091
210101	SALARIES AND WAGES		299,172,091
21010101	SALARY		299,172,091
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		37,396,512
210202	SOCIAL CONTRIBUTIONS		37,396,512
21020201	NHIS		14,958,605
21020202	CONTRIBUTORY PENSION		22,437,907
22	OTHER RECURRENT COSTS		90,544,929
2202	OVERHEAD COST		14,084,738
220201	TRAVEL& TRANSPORT - GENERAL		2,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,000,000
220202	UTILITIES - GENERAL		1,500,000
22020201	ELECTRICITY CHARGES		500,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		5,284,738
22020302	BOOKS		784,738
22020304	MAGAZINES & PERIODICALS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000
22020307	DRUGS & MEDICAL SUPPLIES		1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		2,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,000,000
22020708	BUDGET PREPARATION		1,000,000
220208	FUEL & LUBRICANTS - GENERAL		1,000,000
22020801	MOTOR VEHICLE FUEL COST		500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
220210	MISCELLANEOUS		1,000,000
22021001	REFRESHMENT & MEALS		500,000
22021009	SPORTING ACTIVITIES		500,000
2205	SUBSIDIES		76,460,191
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		76,460,191
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		76,460,191
23	CAPITAL EXPENDITURE		36,500,000
2302	CONSTRUCTION / PROVISION		36,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		36,500,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		36,500,000
	TOTAL PERSONNEL		336,568,603
	TOTAL OVERHEAD		90,544,929
	TOTAL RECURRENT		427,113,532
	TOTAL CAPITAL		36,500,000
	TOTAL ALLOCATION		463,613,532

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0517026019	**FGC KWALI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCKWALI01011590	CONSTRUCTION OF STUDENT TOILET IN THE CLASS ROOM AREA AND EXPANSION OF COLLEGE DINING HALL	NEW	36,500,000
0517026020	**FGC MAIDUGURI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**297,453,462**
21	**PERSONNEL COST**		**170,318,008**
2101	**SALARY**		**151,233,785**
210101	**SALARIES AND WAGES**		**151,233,785**
21010101	SALARY		151,233,785
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**19,084,223**
210201	**ALLOWANCES**		**180,000**
21020101	NON REGULAR ALLOWANCES		180,000
210202	**SOCIAL CONTRIBUTIONS**		**18,904,223**
21020201	NHIS		7,561,689
21020202	CONTRIBUTORY PENSION		11,342,534
22	**OTHER RECURRENT COSTS**		**73,635,454**
2202	**OVERHEAD COST**		**20,598,223**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,500,000
220202	**UTILITIES - GENERAL**		**2,798,223**
22020201	ELECTRICITY CHARGES		1,500,000
22020202	TELEPHONE CHARGES		798,223
22020203	INTERNET ACCESS CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,950,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000
22020302	BOOKS		647,419
22020305	PRINTING OF NON SECURITY DOCUMENTS		802,581
22020306	PRINTING OF SECURITY DOCUMENTS		500,000
22020307	DRUGS & MEDICAL SUPPLIES		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	**TRAINING - GENERAL**		**500,000**
22020501	LOCAL TRAINING		500,000
220206	**OTHER SERVICES - GENERAL**		**1,000,000**
22020601	SECURITY SERVICES		500,000
22020606	CLEANING & FUMIGATION SERVICES		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**2,500,000**
22020801	MOTOR VEHICLE FUEL COST		1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		500,000
220210	**MISCELLANEOUS**		**2,350,000**
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		850,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2205	**SUBSIDIES**		**53,037,231**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**53,037,231**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		53,037,231
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		40,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		13,500,000
	TOTAL PERSONNEL		**170,318,008**
	TOTAL OVERHEAD		**73,635,454**
	TOTAL RECURRENT		**243,953,462**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**297,453,462**
0517026020	**FGC MAIDUGURI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGC MAID 09012644	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
FGC MAID 09012648	CONSTRUCTION OF 2KM ACCESS ROAD AND 250M PERIMETER FENCING	NEW	13,500,000
0517026021	**FGC MINJIBIR**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**203,994,408**
21	**PERSONNEL COST**		**121,577,842**
2101	**SALARY**		**108,069,193**
210101	**SALARIES AND WAGES**		**108,069,193**
21010101	SALARY		108,069,193
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**13,508,649**
210202	**SOCIAL CONTRIBUTIONS**		**13,508,649**
21020201	NHIS		5,403,460
21020202	CONTRIBUTORY PENSION		8,105,189
22	**OTHER RECURRENT COSTS**		**68,916,566**
2202	**OVERHEAD COST**		**20,598,223**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,500,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000
220202	**UTILITIES - GENERAL**		**3,000,000**
22020201	ELECTRICITY CHARGES		2,500,000
22020202	TELEPHONE CHARGES		250,000
22020203	INTERNET ACCESS CHARGES		250,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,598,223**
22020302	BOOKS		1,498,223
22020303	NEWSPAPERS		200,000
22020304	MAGAZINES & PERIODICALS		200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000
22020307	DRUGS & MEDICAL SUPPLIES		1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,200,000
220204	**MAINTENANCE SERVICES - GENERAL**		**3,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**2,500,000**
22020801	MOTOR VEHICLE FUEL COST		1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,000,000
220210	**MISCELLANEOUS**		**1,000,000**
22021001	REFRESHMENT & MEALS		500,000
22021009	SPORTING ACTIVITIES		500,000
2205	**SUBSIDIES**		**48,318,343**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**48,318,343**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		48,318,343
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
	TOTAL PERSONNEL		**121,577,842**
	TOTAL OVERHEAD		**68,916,566**
	TOTAL RECURRENT		**190,494,408**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**203,994,408**
0517026021	**FGC MINJIBIR**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCMINJIBIR001006792	CONSTRUCTION OF 2BLOCKS OF HOSTEL	ONGOING	13,500,000
0517026022	**FGC MINNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**456,969,509**
21	**PERSONNEL COST**		**332,742,395**
2101	**SALARY**		**295,504,351**
210101	**SALARIES AND WAGES**		**295,504,351**
21010101	SALARY		295,504,351
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**37,238,044**
210201	**ALLOWANCES**		**300,000**
21020101	NON REGULAR ALLOWANCES		300,000
210202	**SOCIAL CONTRIBUTIONS**		**36,938,044**
21020201	NHIS		14,775,218
21020202	CONTRIBUTORY PENSION		22,162,826
22	**OTHER RECURRENT COSTS**		**70,727,114**
2202	**OVERHEAD COST**		**28,127,076**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,500,000
220202	**UTILITIES - GENERAL**		**2,500,000**
22020201	ELECTRICITY CHARGES		1,500,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,127,076**
22020302	BOOKS		1,627,076
22020303	NEWSPAPERS		500,000
22020304	MAGAZINES & PERIODICALS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020307	DRUGS & MEDICAL SUPPLIES		2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**6,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,500,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,000,000**
22020708	BUDGET PREPARATION		1,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**2,500,000**
22020801	MOTOR VEHICLE FUEL COST		1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,000,000
220210	**MISCELLANEOUS**		**1,000,000**
22021001	REFRESHMENT & MEALS		500,000
22021009	SPORTING ACTIVITIES		500,000
2205	**SUBSIDIES**		**42,600,038**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**42,600,038**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		42,600,038
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**40,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,000,000
2304	**PRESERVATION OF THE ENVIRONMENT**		**13,500,000**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**13,500,000**
23040105	WATER POLLUTION PREVENTION & CONTROL		13,500,000
	TOTAL PERSONNEL		**332,742,395**
	TOTAL OVERHEAD		**70,727,114**
	TOTAL RECURRENT		**403,469,509**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**456,969,509**
0517026022	**FGC MINNA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCMINNA002011739	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
FGCMINNA006006950	CONSTRUCTION OF 800 METER DRINAGE	ONGOING	13,500,000
0517026023	**FGC ODIKOLOGUNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**172,516,849**
21	**PERSONNEL COST**		**74,450,290**
2101	**SALARY**		**66,178,035**
210101	**SALARIES AND WAGES**		**66,178,035**
21010101	SALARY		66,178,035
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**8,272,255**
210202	**SOCIAL CONTRIBUTIONS**		**8,272,255**
21020201	NHIS		3,308,902
21020202	CONTRIBUTORY PENSION		4,963,353
22	**OTHER RECURRENT COSTS**		**64,566,559**
2202	**OVERHEAD COST**		**15,470,651**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,000,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,000,000
220202	**UTILITIES - GENERAL**		**2,000,000**
22020201	ELECTRICITY CHARGES		1,000,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,000,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000
22020302	BOOKS		1,000,000
22020307	DRUGS & MEDICAL SUPPLIES		1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**3,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,500,000
220205	**TRAINING - GENERAL**		**1,000,000**
22020501	LOCAL TRAINING		1,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,000,000**
22020801	MOTOR VEHICLE FUEL COST		500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
220210	**MISCELLANEOUS**		**970,651**
22021009	SPORTING ACTIVITIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		470,651
2205	**SUBSIDIES**		**49,095,908**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**49,095,908**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		49,095,908
23	**CAPITAL EXPENDITURE**		**33,500,000**
2302	**CONSTRUCTION / PROVISION**		**33,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**33,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		33,500,000
	TOTAL PERSONNEL		**74,450,290**
	TOTAL OVERHEAD		**64,566,559**
	TOTAL RECURRENT		**139,016,849**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**172,516,849**
0517026023	**FGC ODIKOLOGUNA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCODIKOLO001012698	COMPLETION OF ADMINISTRATIVE BLOCK AND PROVISION OF WATER TREATMENT PLANT	NEW	33,500,000
0517026024	**FGC ODOGBOLU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**393,356,920**
21	**PERSONNEL COST**		**270,797,327**
2101	**SALARY**		**240,655,402**
210101	**SALARIES AND WAGES**		**240,655,402**
21010101	SALARY		240,655,402
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**30,141,925**
210201	**ALLOWANCES**		**60,000**
21020101	NON REGULAR ALLOWANCES		60,000
210202	**SOCIAL CONTRIBUTIONS**		**30,081,925**
21020201	NHIS		12,032,770

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020202	CONTRIBUTORY PENSION		18,049,155
22	**OTHER RECURRENT COSTS**		**69,059,593**
2202	**OVERHEAD COST**		**14,737,906**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,000,000**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,000,000
220202	**UTILITIES - GENERAL**		**1,600,000**
22020201	ELECTRICITY CHARGES		1,600,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,160,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,500,000
22020302	BOOKS		860,000
22020303	NEWSPAPERS		150,000
22020307	DRUGS & MEDICAL SUPPLIES		300,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		200,000
220204	**MAINTENANCE SERVICES - GENERAL**		**1,150,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		100,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,300,000**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		800,000
22020803	PLANT / GENERATOR FUEL COST		500,000
220210	**MISCELLANEOUS**		**1,527,906**
22021001	REFRESHMENT & MEALS		200,000
22021002	HONORARIUM & SITTING ALLOWANCE		7,906
22021003	PUBLICITY & ADVERTISEMENTS		250,000
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		350,000
22021010	DIRECT TEACHING & LABORATORY COST		120,000
2205	**SUBSIDIES**		**54,321,687**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**54,321,687**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		54,321,687
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		**270,797,327**
	TOTAL OVERHEAD		**69,059,593**
	TOTAL RECURRENT		**339,856,920**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**393,356,920**
0517026024	**FGC ODOGBOLU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCODOG002006969	RENOVATION OF 2NOS LABORATORY (AGRIC & HOME ECONOMICS)	ONGOING	13,500,000
FGCODOG002011925	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
0517026025	**FGC OGBOMOSHMO**		

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**390,484,801**
21	**PERSONNEL COST**		**293,444,701**
2101	**SALARY**		**260,839,734**
210101	**SALARIES AND WAGES**		**260,839,734**
21010101	SALARY		260,839,734
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**32,604,967**
210202	**SOCIAL CONTRIBUTIONS**		**32,604,967**
21020201	NHIS		13,041,987
21020202	CONTRIBUTORY PENSION		19,562,980
22	**OTHER RECURRENT COSTS**		**63,540,100**
2202	**OVERHEAD COST**		**13,924,315**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,420,849**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		142,085
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,278,764
220202	**UTILITIES - GENERAL**		**781,465**
22020201	ELECTRICITY CHARGES		355,212
22020202	TELEPHONE CHARGES		71,042
22020203	INTERNET ACCESS CHARGES		213,127
22020204	SATELLITE BROADCASTING ACCESS CHARGES		71,042
22020205	WATER RATES		71,042
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,452,662**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		355,212
22020302	BOOKS		284,170
22020303	NEWSPAPERS		284,170
22020304	MAGAZINES & PERIODICALS		284,170
22020305	PRINTING OF NON SECURITY DOCUMENTS		284,170
22020306	PRINTING OF SECURITY DOCUMENTS		269,961
22020307	DRUGS & MEDICAL SUPPLIES		568,339
22020308	FIELD & CAMPING MATERIALS SUPPLIES		426,255
22020309	UNIFORMS & OTHER CLOTHING		568,339
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		127,876
220204	**MAINTENANCE SERVICES - GENERAL**		**3,893,124**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		269,961
22020402	MAINTENANCE OF OFFICE FURNITURE		426,255
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		710,424
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		710,424
22020405	MAINTENANCE OF PLANTS/GENERATORS		852,509
22020406	OTHER MAINTENANCE SERVICES		852,509
22020410	MAINTENANCE OF ROADS AND BRIDGES		71,042
220205	**TRAINING - GENERAL**		**426,255**
22020501	LOCAL TRAINING		426,255
220206	**OTHER SERVICES - GENERAL**		**497,297**
22020601	SECURITY SERVICES		213,127
22020606	CLEANING & FUMIGATION SERVICES		284,170
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**781,467**
22020702	INFORMATION TECHNOLOGY CONSULTING		426,255
22020703	LEGAL SERVICES		284,170
22020708	BUDGET PREPARATION		71,042
220208	**FUEL & LUBRICANTS - GENERAL**		**994,594**
22020801	MOTOR VEHICLE FUEL COST		213,127
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		284,170
22020803	PLANT / GENERATOR FUEL COST		213,127

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020806	COOKING GAS/FUEL COST		284,170
220209	**FINANCIAL CHARGES - GENERAL**		**142,085**
22020904	OTHER CRF BANK CHARGES		142,085
220210	**MISCELLANEOUS**		**1,534,517**
22021001	REFRESHMENT & MEALS		284,170
22021003	PUBLICITY & ADVERTISEMENTS		142,085
22021004	MEDICAL EXPENSES		284,170
22021006	POSTAGES & COURIER SERVICES		184,710
22021009	SPORTING ACTIVITIES		284,170
22021010	DIRECT TEACHING & LABORATORY COST		284,170
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		71,042
2205	**SUBSIDIES**		**49,615,785**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**49,615,785**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		49,615,785
23	**CAPITAL EXPENDITURE**		**33,500,000**
2301	**FIXED ASSETS PURCHASED**		**33,500,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**33,500,000**
23010102	PURCHASE OF OFFICE BUILDINGS		33,500,000
	TOTAL PERSONNEL		**293,444,701**
	TOTAL OVERHEAD		**63,540,100**
	TOTAL RECURRENT		**356,984,801**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**390,484,801**
0517026025	**FGC OGBOMOSHMO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
XGBSH008018	RENOVATION OF MUSIC/BUSINESS DEPARTMENT BLOCK	ONGOING	33,500,000
0517026026	**FGC OGOJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**247,235,218**
21	**PERSONNEL COST**		**131,960,031**
2101	**SALARY**		**117,297,806**
210101	**SALARIES AND WAGES**		**117,297,806**
21010101	SALARY		117,297,806
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**14,662,225**
210202	**SOCIAL CONTRIBUTIONS**		**14,662,225**
21020201	NHIS		5,864,890
21020202	CONTRIBUTORY PENSION		8,797,335
22	**OTHER RECURRENT COSTS**		**61,775,187**
2202	**OVERHEAD COST**		**16,843,499**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,718,724**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		171,872
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,546,852
220202	**UTILITIES - GENERAL**		**945,298**
22020201	ELECTRICITY CHARGES		429,681
22020202	TELEPHONE CHARGES		85,936
22020203	INTERNET ACCESS CHARGES		257,809
22020204	SATELLITE BROADCASTING ACCESS CHARGES		85,936
22020205	WATER RATES		85,936
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,176,501**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		429,681
22020302	BOOKS		343,745

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020303	NEWSPAPERS		343,745
22020304	MAGAZINES & PERIODICALS		343,745
22020305	PRINTING OF NON SECURITY DOCUMENTS		343,745
22020306	PRINTING OF SECURITY DOCUMENTS		326,558
22020307	DRUGS & MEDICAL SUPPLIES		687,490
22020308	FIELD & CAMPING MATERIALS SUPPLIES		515,617
22020309	UNIFORMS & OTHER CLOTHING		687,490
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		154,685
220204	**MAINTENANCE SERVICES - GENERAL**		**4,709,305**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		326,558
22020402	MAINTENANCE OF OFFICE FURNITURE		515,617
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		859,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		859,362
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,031,235
22020406	OTHER MAINTENANCE SERVICES		1,031,235
22020410	MAINTENANCE OF ROADS AND BRIDGES		85,936
220205	**TRAINING - GENERAL**		**515,617**
22020501	LOCAL TRAINING		515,617
220206	**OTHER SERVICES - GENERAL**		**601,554**
22020601	SECURITY SERVICES		257,809
22020606	CLEANING & FUMIGATION SERVICES		343,745
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**945,298**
22020702	INFORMATION TECHNOLOGY CONSULTING		515,617
22020703	LEGAL SERVICES		343,745
22020708	BUDGET PREPARATION		85,936
220208	**FUEL & LUBRICANTS - GENERAL**		**1,203,108**
22020801	MOTOR VEHICLE FUEL COST		257,809
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		343,745
22020803	PLANT / GENERATOR FUEL COST		257,809
22020806	COOKING GAS/FUEL COST		343,745
220209	**FINANCIAL CHARGES - GENERAL**		**171,872**
22020904	OTHER CRF BANK CHARGES		171,872
220210	**MISCELLANEOUS**		**1,856,222**
22021001	REFRESHMENT & MEALS		343,745
22021003	PUBLICITY & ADVERTISEMENTS		171,872
22021004	MEDICAL EXPENSES		343,745
22021006	POSTAGES & COURIER SERVICES		223,434
22021009	SPORTING ACTIVITIES		343,745
22021010	DIRECT TEACHING & LABORATORY COST		343,745
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		85,936
2205	**SUBSIDIES**		**44,931,688**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**44,931,688**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		44,931,688
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		40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		13,500,000
	TOTAL PERSONNEL		**131,960,031**
	TOTAL OVERHEAD		**61,775,187**
	TOTAL RECURRENT		**193,735,218**
	TOTAL CAPITAL		**53,500,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**247,235,218**
0517026026	**FGC OGOJA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCOGOJA001007072	CONSTRUCTION OF PERIMETER WALL FENCE	ONGOING	13,500,000
FGCOGOJA003012679	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
0517026027	**FGC OHAFIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**253,059,613**
21	**PERSONNEL COST**		**113,381,191**
2101	**SALARY**		**100,783,281**
210101	**SALARIES AND WAGES**		**100,783,281**
21010101	SALARY		100,783,281
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**12,597,910**
210202	**SOCIAL CONTRIBUTIONS**		**12,597,910**
21020201	NHIS		5,039,164
21020202	CONTRIBUTORY PENSION		7,558,746
22	**OTHER RECURRENT COSTS**		**86,178,422**
2202	**OVERHEAD COST**		**25,428,377**
220201	**TRAVEL& TRANSPORT - GENERAL**		**718,724**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		371,872
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		346,852
220202	**UTILITIES - GENERAL**		**2,045,298**
22020201	ELECTRICITY CHARGES		929,681
22020202	TELEPHONE CHARGES		185,936
22020203	INTERNET ACCESS CHARGES		557,809
22020204	SATELLITE BROADCASTING ACCESS CHARGES		185,936
22020205	WATER RATES		185,936
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,036,501**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		929,681
22020302	BOOKS		743,745
22020303	NEWSPAPERS		743,745
22020304	MAGAZINES & PERIODICALS		743,745
22020305	PRINTING OF NON SECURITY DOCUMENTS		743,745
22020306	PRINTING OF SECURITY DOCUMENTS		706,558
22020307	DRUGS & MEDICAL SUPPLIES		487,490
22020308	FIELD & CAMPING MATERIALS SUPPLIES		115,617
22020309	UNIFORMS & OTHER CLOTHING		487,490
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		334,685
220204	**MAINTENANCE SERVICES - GENERAL**		**6,189,305**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		706,558
22020402	MAINTENANCE OF OFFICE FURNITURE		1,115,617
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,859,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,859,362
22020405	MAINTENANCE OF PLANTS/GENERATORS		231,235
22020406	OTHER MAINTENANCE SERVICES		231,235
22020410	MAINTENANCE OF ROADS AND BRIDGES		185,936
220205	**TRAINING - GENERAL**		**1,115,617**
22020501	LOCAL TRAINING		1,115,617
220206	**OTHER SERVICES - GENERAL**		**1,301,554**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020601	SECURITY SERVICES		557,809
22020606	CLEANING & FUMIGATION SERVICES		743,745
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,045,298**
22020702	INFORMATION TECHNOLOGY CONSULTING		115,617
22020703	LEGAL SERVICES		743,745
22020708	BUDGET PREPARATION		185,936
220208	**FUEL & LUBRICANTS - GENERAL**		**2,603,108**
22020801	MOTOR VEHICLE FUEL COST		557,809
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		743,745
22020803	PLANT / GENERATOR FUEL COST		557,809
22020806	COOKING GAS/FUEL COST		743,745
220209	**FINANCIAL CHARGES - GENERAL**		**371,872**
22020904	OTHER CRF BANK CHARGES		371,872
220210	**MISCELLANEOUS**		**4,001,100**
22021001	REFRESHMENT & MEALS		743,745
22021003	PUBLICITY & ADVERTISEMENTS		371,872
22021004	MEDICAL EXPENSES		743,745
22021006	POSTAGES & COURIER SERVICES		483,434
22021009	SPORTING ACTIVITIES		743,745
22021010	DIRECT TEACHING & LABORATORY COST		743,745
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		170,814
2205	**SUBSIDIES**		**60,750,045**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**60,750,045**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		60,750,045
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**113,381,191**
	TOTAL OVERHEAD		**86,178,422**
	TOTAL RECURRENT		**199,559,613**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**253,059,613**
0517026027	**FGC OHAFIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCOHAFIA001007099	STAFF QUARTERS PHASE 1	ONGOING	13,500,000
FGCOHAFIA002010332	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
0517026028	**FGC OKIGWE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**402,819,154**
21	**PERSONNEL COST**		**231,851,260**
2101	**SALARY**		**205,716,675**
210101	**SALARIES AND WAGES**		**205,716,675**
21010101	SALARY		205,716,675
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**26,134,585**
210201	**ALLOWANCES**		**420,000**
21020101	NON REGULAR ALLOWANCES		420,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210202	**SOCIAL CONTRIBUTIONS**		**25,714,585**
21020201	NHIS		10,285,834
21020202	CONTRIBUTORY PENSION		15,428,751
22	**OTHER RECURRENT COSTS**		**117,467,894**
2202	**OVERHEAD COST**		**14,826,656**
220201	**TRAVEL& TRANSPORT - GENERAL**		**819,048**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		181,905
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		637,143
220202	**UTILITIES - GENERAL**		**1,000,475**
22020201	ELECTRICITY CHARGES		454,762
22020202	TELEPHONE CHARGES		90,952
22020203	INTERNET ACCESS CHARGES		272,857
22020204	SATELLITE BROADCASTING ACCESS CHARGES		90,952
22020205	WATER RATES		90,952
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,420,283**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		454,762
22020302	BOOKS		363,809
22020303	NEWSPAPERS		363,809
22020304	MAGAZINES & PERIODICALS		363,809
22020305	PRINTING OF NON SECURITY DOCUMENTS		363,809
22020306	PRINTING OF SECURITY DOCUMENTS		345,619
22020307	DRUGS & MEDICAL SUPPLIES		727,619
22020308	FIELD & CAMPING MATERIALS SUPPLIES		545,714
22020309	UNIFORMS & OTHER CLOTHING		727,619
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		163,714
220204	**MAINTENANCE SERVICES - GENERAL**		**2,984,189**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		345,619
22020402	MAINTENANCE OF OFFICE FURNITURE		545,714
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		909,524
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		909,524
22020405	MAINTENANCE OF PLANTS/GENERATORS		91,428
22020406	OTHER MAINTENANCE SERVICES		91,428
22020410	MAINTENANCE OF ROADS AND BRIDGES		90,952
220205	**TRAINING - GENERAL**		**545,714**
22020501	LOCAL TRAINING		545,714
220206	**OTHER SERVICES - GENERAL**		**636,666**
22020601	SECURITY SERVICES		272,857
22020606	CLEANING & FUMIGATION SERVICES		363,809
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,000,475**
22020702	INFORMATION TECHNOLOGY CONSULTING		545,714
22020703	LEGAL SERVICES		363,809
22020708	BUDGET PREPARATION		90,952
220208	**FUEL & LUBRICANTS - GENERAL**		**1,273,332**
22020801	MOTOR VEHICLE FUEL COST		272,857
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		363,809
22020803	PLANT / GENERATOR FUEL COST		272,857
22020806	COOKING GAS/FUEL COST		363,809
220209	**FINANCIAL CHARGES - GENERAL**		**181,905**
22020904	OTHER CRF BANK CHARGES		181,905
220210	**MISCELLANEOUS**		**1,964,569**
22021001	REFRESHMENT & MEALS		363,809
22021003	PUBLICITY & ADVERTISEMENTS		181,905
22021004	MEDICAL EXPENSES		363,809

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		236,476
22021009	SPORTING ACTIVITIES		363,809
22021010	DIRECT TEACHING & LABORATORY COST		363,809
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		90,952
2205	**SUBSIDIES**		**102,641,238**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**102,641,238**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		102,641,238
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**40,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,000,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
2303	**REHABILITATION / REPAIRS**		**13,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**13,500,000**
23030103	REHABILITATION / REPAIRS - HOUSING		13,500,000
	TOTAL PERSONNEL		**231,851,260**
	TOTAL OVERHEAD		**117,467,894**
	TOTAL RECURRENT		**349,319,154**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**402,819,154**
0517026028	**FGC OKIGWE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCOKIGWE002007163	RENOVATION OF HOSTELS	ONGOING	13,500,000
FGCOKIGWE006010360	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
0517026029	**FGC OKPOSI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**266,324,965**
21	**PERSONNEL COST**		**119,096,297**
2101	**SALARY**		**105,863,375**
210101	**SALARIES AND WAGES**		**105,863,375**
21010101	SALARY		105,863,375
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**13,232,922**
210202	**SOCIAL CONTRIBUTIONS**		**13,232,922**
21020201	NHIS		5,293,169
21020202	CONTRIBUTORY PENSION		7,939,753
22	**OTHER RECURRENT COSTS**		**93,728,668**
2202	**OVERHEAD COST**		**33,214,076**
220201	**TRAVEL& TRANSPORT - GENERAL**		**695,313**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		369,531
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		325,782
220202	**UTILITIES - GENERAL**		**2,032,423**
22020201	ELECTRICITY CHARGES		923,828
22020202	TELEPHONE CHARGES		184,766
22020203	INTERNET ACCESS CHARGES		554,297
22020204	SATELLITE BROADCASTING ACCESS CHARGES		184,766
22020205	WATER RATES		184,766
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,979,612**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		923,828
22020302	BOOKS		739,063

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020303	NEWSPAPERS		739,063
22020304	MAGAZINES & PERIODICALS		739,063
22020305	PRINTING OF NON SECURITY DOCUMENTS		739,063
22020306	PRINTING OF SECURITY DOCUMENTS		702,110
22020307	DRUGS & MEDICAL SUPPLIES		1,478,125
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,108,594
22020309	UNIFORMS & OTHER CLOTHING		1,478,125
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		332,578
220204	**MAINTENANCE SERVICES - GENERAL**		**10,125,160**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		702,110
22020402	MAINTENANCE OF OFFICE FURNITURE		1,108,594
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,847,657
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,847,657
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,217,188
22020406	OTHER MAINTENANCE SERVICES		2,217,188
22020410	MAINTENANCE OF ROADS AND BRIDGES		184,766
220205	**TRAINING - GENERAL**		**1,108,594**
22020501	LOCAL TRAINING		1,108,594
220206	**OTHER SERVICES - GENERAL**		**1,293,360**
22020601	SECURITY SERVICES		554,297
22020606	CLEANING & FUMIGATION SERVICES		739,063
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,032,423**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,108,594
22020703	LEGAL SERVICES		739,063
22020708	BUDGET PREPARATION		184,766
220208	**FUEL & LUBRICANTS - GENERAL**		**2,586,720**
22020801	MOTOR VEHICLE FUEL COST		554,297
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		739,063
22020803	PLANT / GENERATOR FUEL COST		554,297
22020806	COOKING GAS/FUEL COST		739,063
220209	**FINANCIAL CHARGES - GENERAL**		**369,531**
22020904	OTHER CRF BANK CHARGES		369,531
220210	**MISCELLANEOUS**		**3,990,940**
22021001	REFRESHMENT & MEALS		739,063
22021003	PUBLICITY & ADVERTISEMENTS		369,531
22021004	MEDICAL EXPENSES		739,063
22021006	POSTAGES & COURIER SERVICES		480,391
22021009	SPORTING ACTIVITIES		739,063
22021010	DIRECT TEACHING & LABORATORY COST		739,063
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		184,766
2205	**SUBSIDIES**		**60,514,592**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**60,514,592**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		60,514,592
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**119,096,297**
	TOTAL OVERHEAD		**93,728,668**
	TOTAL RECURRENT		**212,824,965**
	TOTAL CAPITAL		**53,500,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**266,324,965**
0517026029	**FGC OKPOSI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCOKPOSI002007215	RENOVATION OF 2BLOCKS CLASSROOMS	ONGOING	13,500,000
FGCOKPOSI009010943	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
0517026030	**FGC ONITSHA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**381,125,105**
21	**PERSONNEL COST**		**235,290,710**
2101	**SALARY**		**209,093,965**
210101	**SALARIES AND WAGES**		**209,093,965**
21010101	SALARY		209,093,965
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**26,196,745**
210201	**ALLOWANCES**		**60,000**
21020101	NON REGULAR ALLOWANCES		60,000
210202	**SOCIAL CONTRIBUTIONS**		**26,136,745**
21020201	NHIS		10,454,698
21020202	CONTRIBUTORY PENSION		15,682,047
22	**OTHER RECURRENT COSTS**		**92,334,395**
2202	**OVERHEAD COST**		**37,322,888**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,500,000
220202	**UTILITIES - GENERAL**		**3,600,000**
22020201	ELECTRICITY CHARGES		2,500,000
22020202	TELEPHONE CHARGES		600,000
22020203	INTERNET ACCESS CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,822,888**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,000,000
22020302	BOOKS		2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		822,888
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000
22020307	DRUGS & MEDICAL SUPPLIES		1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**5,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,500,000
220205	**TRAINING - GENERAL**		**2,000,000**
22020501	LOCAL TRAINING		2,000,000
220206	**OTHER SERVICES - GENERAL**		**2,500,000**
22020601	SECURITY SERVICES		1,500,000
22020606	CLEANING & FUMIGATION SERVICES		1,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**3,700,000**
22020801	MOTOR VEHICLE FUEL COST		2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		850,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020803	PLANT / GENERATOR FUEL COST		850,000
220210	**MISCELLANEOUS**		**3,200,000**
22021002	HONORARIUM & SITTING ALLOWANCE		500,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		850,000
22021010	DIRECT TEACHING & LABORATORY COST		850,000
2205	**SUBSIDIES**		**55,011,507**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**55,011,507**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,011,507
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**235,290,710**
	TOTAL OVERHEAD		**92,334,395**
	TOTAL RECURRENT		**327,625,105**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**381,125,105**
0517026030	**FGC ONITSHA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCONIT003007313	CONSTRUCTION OF 1 NO STAFF QUARTERS	ONGOING	13,500,000
FGCONIT009010962	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
0517026031	**FGC PORT HARCOURT**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**422,387,573**
21	**PERSONNEL COST**		**315,480,373**
2101	**SALARY**		**280,426,998**
210101	**SALARIES AND WAGES**		**280,426,998**
21010101	SALARY		280,426,998
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**35,053,375**
210202	**SOCIAL CONTRIBUTIONS**		**35,053,375**
21020201	NHIS		14,021,350
21020202	CONTRIBUTORY PENSION		21,032,025
22	**OTHER RECURRENT COSTS**		**93,407,200**
2202	**OVERHEAD COST**		**24,584,882**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,000,000**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,000,000
220202	**UTILITIES - GENERAL**		**1,500,000**
22020205	WATER RATES		1,000,000
22020206	SEWERAGE CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,084,882**
22020303	NEWSPAPERS		584,882
22020307	DRUGS & MEDICAL SUPPLIES		1,500,000
220204	**MAINTENANCE SERVICES - GENERAL**		**7,997,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,997,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,500,000
220205	**TRAINING - GENERAL**		**5,000,000**
22020501	LOCAL TRAINING		5,000,000
220206	**OTHER SERVICES - GENERAL**		**3,500,000**
22020606	CLEANING & FUMIGATION SERVICES		3,500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**3,503,000**
22020801	MOTOR VEHICLE FUEL COST		3,503,000
2205	**SUBSIDIES**		**68,822,318**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**68,822,318**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		68,822,318
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
	TOTAL PERSONNEL		**315,480,373**
	TOTAL OVERHEAD		**93,407,200**
	TOTAL RECURRENT		**408,887,573**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**422,387,573**
0517026031	**FGC PORT HARCOURT**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCPORTHAR003012358	CONSTRUCTION OF 2 NOS 6 CLASSROOM BLOCKS	NEW	13,500,000
0517026032	**FGC POTISKUM**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**186,077,303**
21	**PERSONNEL COST**		**108,273,168**
2101	**SALARY**		**96,242,816**
210101	**SALARIES AND WAGES**		**96,242,816**
21010101	SALARY		96,242,816
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**12,030,352**
210202	**SOCIAL CONTRIBUTIONS**		**12,030,352**
21020201	NHIS		4,812,141
21020202	CONTRIBUTORY PENSION		7,218,211
22	**OTHER RECURRENT COSTS**		**64,304,135**
2202	**OVERHEAD COST**		**30,623,220**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,328,900**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		332,890
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		996,010
220202	**UTILITIES - GENERAL**		**1,830,895**
22020201	ELECTRICITY CHARGES		832,225
22020202	TELEPHONE CHARGES		166,445
22020203	INTERNET ACCESS CHARGES		499,335
22020204	SATELLITE BROADCASTING ACCESS CHARGES		166,445
22020205	WATER RATES		166,445
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,089,227**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		832,225
22020302	BOOKS		665,780
22020303	NEWSPAPERS		665,780
22020304	MAGAZINES & PERIODICALS		665,780
22020305	PRINTING OF NON SECURITY DOCUMENTS		665,780
22020306	PRINTING OF SECURITY DOCUMENTS		632,491

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020307	DRUGS & MEDICAL SUPPLIES		1,331,560
22020308	FIELD & CAMPING MATERIALS SUPPLIES		998,670
22020309	UNIFORMS & OTHER CLOTHING		1,331,560
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		299,601
220204	**MAINTENANCE SERVICES - GENERAL**		**9,121,186**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		632,491
22020402	MAINTENANCE OF OFFICE FURNITURE		998,670
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,664,450
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,664,450
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,997,340
22020406	OTHER MAINTENANCE SERVICES		1,997,340
22020410	MAINTENANCE OF ROADS AND BRIDGES		166,445
220205	**TRAINING - GENERAL**		**998,670**
22020501	LOCAL TRAINING		998,670
220206	**OTHER SERVICES - GENERAL**		**1,165,115**
22020601	SECURITY SERVICES		499,335
22020606	CLEANING & FUMIGATION SERVICES		665,780
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,830,895**
22020702	INFORMATION TECHNOLOGY CONSULTING		998,670
22020703	LEGAL SERVICES		665,780
22020708	BUDGET PREPARATION		166,445
220208	**FUEL & LUBRICANTS - GENERAL**		**2,330,230**
22020801	MOTOR VEHICLE FUEL COST		499,335
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		665,780
22020803	PLANT / GENERATOR FUEL COST		499,335
22020806	COOKING GAS/FUEL COST		665,780
220209	**FINANCIAL CHARGES - GENERAL**		**332,890**
22020904	OTHER CRF BANK CHARGES		332,890
220210	**MISCELLANEOUS**		**3,595,212**
22021001	REFRESHMENT & MEALS		665,780
22021003	PUBLICITY & ADVERTISEMENTS		332,890
22021004	MEDICAL EXPENSES		665,780
22021006	POSTAGES & COURIER SERVICES		432,757
22021009	SPORTING ACTIVITIES		665,780
22021010	DIRECT TEACHING & LABORATORY COST		665,780
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		166,445
2205	**SUBSIDIES**		**33,680,915**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**33,680,915**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		33,680,915
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
	TOTAL PERSONNEL		**108,273,168**
	TOTAL OVERHEAD		**64,304,135**
	TOTAL RECURRENT		**172,577,303**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**186,077,303**
0517026032	**FGC POTISKUM**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCPOTISKUM001007525	COMPLETION OF MULTIPURPOSE HALL	ONGOING	13,500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
0517026033	FGC RUBBOCHI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		177,678,529
21	PERSONNEL COST		100,104,749
2101	SALARY		87,014,794
210101	SALARIES AND WAGES		87,014,794
21010101	SALARY		87,014,794
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		13,089,955
210201	ALLOWANCES		2,213,105
21020101	NON REGULAR ALLOWANCES		2,213,105
210202	SOCIAL CONTRIBUTIONS		10,876,850
21020201	NHIS		4,350,740
21020202	CONTRIBUTORY PENSION		6,526,110
22	OTHER RECURRENT COSTS		64,073,780
2202	OVERHEAD COST		8,501,595
220201	TRAVEL& TRANSPORT - GENERAL		700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		700,000
220203	MATERIALS & SUPPLIES - GENERAL		1,701,595
22020303	NEWSPAPERS		51,595
22020304	MAGAZINES & PERIODICALS		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		450,000
22020306	PRINTING OF SECURITY DOCUMENTS		350,000
22020307	DRUGS & MEDICAL SUPPLIES		300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		500,000
220204	MAINTENANCE SERVICES - GENERAL		3,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		300,000
22020402	MAINTENANCE OF OFFICE FURNITURE		300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		400,000
22020406	OTHER MAINTENANCE SERVICES		1,000,000
220206	OTHER SERVICES - GENERAL		400,000
22020606	CLEANING & FUMIGATION SERVICES		400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		300,000
22020708	BUDGET PREPARATION		300,000
220208	FUEL & LUBRICANTS - GENERAL		800,000
22020801	MOTOR VEHICLE FUEL COST		500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		300,000
220210	MISCELLANEOUS		1,550,000
22021001	REFRESHMENT & MEALS		400,000
22021002	HONORARIUM & SITTING ALLOWANCE		400,000
22021009	SPORTING ACTIVITIES		600,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		150,000
2205	SUBSIDIES		55,572,185
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		55,572,185
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,572,185
23	CAPITAL EXPENDITURE		13,500,000
2302	CONSTRUCTION / PROVISION		13,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS		13,500,000
	TOTAL PERSONNEL		100,104,749
	TOTAL OVERHEAD		64,073,780

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL RECURRENT		**164,178,529**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**177,678,529**
0517026033	**FGC RUBBOCHI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCRUBB002010987	COSTRUCTION OF INTERNAL ROAD/DRAINAGE	NEW	13,500,000
0517026034	**FGC SOKOTO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**380,190,480**
21	**PERSONNEL COST**		**171,768,705**
2101	**SALARY**		**152,683,293**
210101	**SALARIES AND WAGES**		**152,683,293**
21010101	SALARY		152,683,293
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**19,085,412**
210202	**SOCIAL CONTRIBUTIONS**		**19,085,412**
21020201	NHIS		7,634,165
21020202	CONTRIBUTORY PENSION		11,451,247
22	**OTHER RECURRENT COSTS**		**141,921,775**
2202	**OVERHEAD COST**		**23,411,131**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,326,876**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		332,688
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		994,188
220202	**UTILITIES - GENERAL**		**1,829,782**
22020201	ELECTRICITY CHARGES		831,719
22020202	TELEPHONE CHARGES		166,344
22020203	INTERNET ACCESS CHARGES		499,031
22020204	SATELLITE BROADCASTING ACCESS CHARGES		166,344
22020205	WATER RATES		166,344
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,084,307**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		831,719
22020302	BOOKS		665,375
22020303	NEWSPAPERS		665,375
22020304	MAGAZINES & PERIODICALS		665,375
22020305	PRINTING OF NON SECURITY DOCUMENTS		665,375
22020306	PRINTING OF SECURITY DOCUMENTS		632,106
22020307	DRUGS & MEDICAL SUPPLIES		330,750
22020308	FIELD & CAMPING MATERIALS SUPPLIES		998,063
22020309	UNIFORMS & OTHER CLOTHING		330,750
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		299,419
220204	**MAINTENANCE SERVICES - GENERAL**		**3,923,389**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		632,106
22020402	MAINTENANCE OF OFFICE FURNITURE		998,063
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		663,438
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		663,438
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
22020406	OTHER MAINTENANCE SERVICES		300,000
22020410	MAINTENANCE OF ROADS AND BRIDGES		166,344
220205	**TRAINING - GENERAL**		**998,063**
22020501	LOCAL TRAINING		998,063
220206	**OTHER SERVICES - GENERAL**		**1,164,406**
22020601	SECURITY SERVICES		499,031
22020606	CLEANING & FUMIGATION SERVICES		665,375

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,829,782**
22020702	INFORMATION TECHNOLOGY CONSULTING		998,063
22020703	LEGAL SERVICES		665,375
22020708	BUDGET PREPARATION		166,344
220208	**FUEL & LUBRICANTS - GENERAL**		**2,328,812**
22020801	MOTOR VEHICLE FUEL COST		499,031
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		665,375
22020803	PLANT / GENERATOR FUEL COST		499,031
22020806	COOKING GAS/FUEL COST		665,375
220209	**FINANCIAL CHARGES - GENERAL**		**332,688**
22020904	OTHER CRF BANK CHARGES		332,688
220210	**MISCELLANEOUS**		**3,593,026**
22021001	REFRESHMENT & MEALS		665,375
22021003	PUBLICITY & ADVERTISEMENTS		332,688
22021004	MEDICAL EXPENSES		665,375
22021006	POSTAGES & COURIER SERVICES		432,494
22021009	SPORTING ACTIVITIES		665,375
22021010	DIRECT TEACHING & LABORATORY COST		665,375
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		166,344
2205	**SUBSIDIES**		**118,510,644**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**118,510,644**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		118,510,644
23	**CAPITAL EXPENDITURE**		**66,500,000**
2302	**CONSTRUCTION / PROVISION**		**66,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**66,500,000**
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		66,500,000
	TOTAL PERSONNEL		**171,768,705**
	TOTAL OVERHEAD		**141,921,775**
	TOTAL RECURRENT		**313,690,480**
	TOTAL CAPITAL		**66,500,000**
	TOTAL ALLOCATION		**380,190,480**
0517026034	**FGC SOKOTO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCSOKO0002011313	CONSTRUCTION OF 3 NOS 3 BEDROOM FLAT	NEW	66,500,000
0517026035	**FGC UGWOLAWO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**249,698,397**
21	**PERSONNEL COST**		**132,040,501**
2101	**SALARY**		**117,369,334**
210101	**SALARIES AND WAGES**		**117,369,334**
21010101	SALARY		117,369,334
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**14,671,167**
210202	**SOCIAL CONTRIBUTIONS**		**14,671,167**
21020201	NHIS		5,868,467
21020202	CONTRIBUTORY PENSION		8,802,700
22	**OTHER RECURRENT COSTS**		**61,157,896**
2202	**OVERHEAD COST**		**12,051,906**
220201	**TRAVEL& TRANSPORT - GENERAL**		**527,746**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		162,775
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		364,971
220202	**UTILITIES - GENERAL**		**895,259**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020201	ELECTRICITY CHARGES		406,936
22020202	TELEPHONE CHARGES		81,387
22020203	INTERNET ACCESS CHARGES		244,162
22020204	SATELLITE BROADCASTING ACCESS CHARGES		81,387
22020205	WATER RATES		81,387
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,255,421**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		406,936
22020302	BOOKS		325,549
22020303	NEWSPAPERS		325,549
22020304	MAGAZINES & PERIODICALS		325,549
22020305	PRINTING OF NON SECURITY DOCUMENTS		325,549
22020306	PRINTING OF SECURITY DOCUMENTS		309,272
22020307	DRUGS & MEDICAL SUPPLIES		351,098
22020308	FIELD & CAMPING MATERIALS SUPPLIES		488,324
22020309	UNIFORMS & OTHER CLOTHING		251,098
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		146,497
220204	**MAINTENANCE SERVICES - GENERAL**		**2,360,023**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		309,272
22020402	MAINTENANCE OF OFFICE FURNITURE		488,324
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		213,873
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		413,873
22020405	MAINTENANCE OF PLANTS/GENERATORS		376,647
22020406	OTHER MAINTENANCE SERVICES		476,647
22020410	MAINTENANCE OF ROADS AND BRIDGES		81,387
220205	**TRAINING - GENERAL**		**488,324**
22020501	LOCAL TRAINING		488,324
220206	**OTHER SERVICES - GENERAL**		**569,711**
22020601	SECURITY SERVICES		244,162
22020606	CLEANING & FUMIGATION SERVICES		325,549
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**895,260**
22020702	INFORMATION TECHNOLOGY CONSULTING		488,324
22020703	LEGAL SERVICES		325,549
22020708	BUDGET PREPARATION		81,387
220208	**FUEL & LUBRICANTS - GENERAL**		**1,139,422**
22020801	MOTOR VEHICLE FUEL COST		244,162
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		325,549
22020803	PLANT / GENERATOR FUEL COST		244,162
22020806	COOKING GAS/FUEL COST		325,549
220209	**FINANCIAL CHARGES - GENERAL**		**162,775**
22020904	OTHER CRF BANK CHARGES		162,775
220210	**MISCELLANEOUS**		**1,757,965**
22021001	REFRESHMENT & MEALS		325,549
22021003	PUBLICITY & ADVERTISEMENTS		162,775
22021004	MEDICAL EXPENSES		325,549
22021006	POSTAGES & COURIER SERVICES		211,607
22021009	SPORTING ACTIVITIES		325,549
22021010	DIRECT TEACHING & LABORATORY COST		325,549
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		81,387
2205	**SUBSIDIES**		**49,105,990**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**49,105,990**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		49,105,990
23	**CAPITAL EXPENDITURE**		**56,500,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2302	**CONSTRUCTION / PROVISION**		**56,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**56,500,000**
23020104	CONSTRUCTION / PROVISION OF HOUSING		16,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**132,040,501**
	TOTAL OVERHEAD		**61,157,896**
	TOTAL RECURRENT		**193,198,397**
	TOTAL CAPITAL		**56,500,000**
	TOTAL ALLOCATION		**249,698,397**
0517026035	**FGC UGWOLAWO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCUGWOL001011345	CONSTRUCTION OF STUDDENTS CLINIC RENOVATION OF 2 BLOCK OF CLASSROOM CONSTRUCTION OF 2 BOREHOLE AND EROSION CONTROL	NEW	16,500,000
FGCUGWOL001011350	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
0517026036	**FGC WARRI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**365,143,675**
21	**PERSONNEL COST**		**263,157,486**
2101	**SALARY**		**233,757,766**
210101	**SALARIES AND WAGES**		**233,757,766**
21010101	SALARY		233,757,766
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**29,399,720**
210201	**ALLOWANCES**		**180,000**
21020101	NON REGULAR ALLOWANCES		180,000
210202	**SOCIAL CONTRIBUTIONS**		**29,219,720**
21020201	NHIS		11,687,888
21020202	CONTRIBUTORY PENSION		17,531,832
22	**OTHER RECURRENT COSTS**		**66,486,189**
2202	**OVERHEAD COST**		**11,977,456**
220201	**TRAVEL& TRANSPORT - GENERAL**		**600,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		300,000
220202	**UTILITIES - GENERAL**		**1,627,456**
22020201	ELECTRICITY CHARGES		691,841
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		435,615
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,000,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		800,000
22020302	BOOKS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		500,000
22020307	DRUGS & MEDICAL SUPPLIES		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		200,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220205	**TRAINING - GENERAL**		**500,000**
22020501	LOCAL TRAINING		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,400,000**
22020801	MOTOR VEHICLE FUEL COST		400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		500,000
220210	**MISCELLANEOUS**		**2,350,000**
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		850,000
2205	**SUBSIDIES**		**54,508,733**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**54,508,733**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		54,508,733
23	**CAPITAL EXPENDITURE**		**35,500,000**
2302	**CONSTRUCTION / PROVISION**		**35,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**35,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		35,500,000
	TOTAL PERSONNEL		**263,157,486**
	TOTAL OVERHEAD		**66,486,189**
	TOTAL RECURRENT		**329,643,675**
	TOTAL CAPITAL		**35,500,000**
	TOTAL ALLOCATION		**365,143,675**
0517026036	**FGC WARRI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCWARRI008012387	CONSTRUCTION / PROVISION OF GIRL'S HOSTEL	NEW	35,500,000
0517026037	**FGC ZARIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**312,324,127**
21	**PERSONNEL COST**		**186,841,454**
2101	**SALARY**		**165,878,203**
210101	**SALARIES AND WAGES**		**165,878,203**
21010101	SALARY		165,878,203
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**20,963,251**
210201	**ALLOWANCES**		**228,476**
21020101	NON REGULAR ALLOWANCES		228,476
210202	**SOCIAL CONTRIBUTIONS**		**20,734,775**
21020201	NHIS		8,293,910
21020202	CONTRIBUTORY PENSION		12,440,865
22	**OTHER RECURRENT COSTS**		**88,982,673**
2202	**OVERHEAD COST**		**16,826,727**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,000,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		500,000
220202	**UTILITIES - GENERAL**		**1,550,000**
22020201	ELECTRICITY CHARGES		200,000
22020202	TELEPHONE CHARGES		300,000
22020203	INTERNET ACCESS CHARGES		300,000
22020205	WATER RATES		400,000
22020206	SEWERAGE CHARGES		350,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,250,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		300,000
22020302	BOOKS		500,000
22020303	NEWSPAPERS		200,000
22020304	MAGAZINES & PERIODICALS		150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		250,000
22020306	PRINTING OF SECURITY DOCUMENTS		250,000
22020307	DRUGS & MEDICAL SUPPLIES		400,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		200,000
22020309	UNIFORMS & OTHER CLOTHING		300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		400,000
220204	**MAINTENANCE SERVICES - GENERAL**		**3,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		800,000
22020402	MAINTENANCE OF OFFICE FURNITURE		400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		900,000
22020406	OTHER MAINTENANCE SERVICES		500,000
220205	**TRAINING - GENERAL**		**750,000**
22020501	LOCAL TRAINING		750,000
220206	**OTHER SERVICES - GENERAL**		**900,000**
22020601	SECURITY SERVICES		500,000
22020606	CLEANING & FUMIGATION SERVICES		400,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**900,000**
22020702	INFORMATION TECHNOLOGY CONSULTING		500,000
22020704	ENGINEERING SERVICES		200,000
22020705	ARCHITECTURAL SERVICES		200,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,850,000**
22020801	MOTOR VEHICLE FUEL COST		900,000
22020803	PLANT / GENERATOR FUEL COST		600,000
22020806	COOKING GAS/FUEL COST		350,000
220209	**FINANCIAL CHARGES - GENERAL**		**200,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		200,000
220210	**MISCELLANEOUS**		**2,926,727**
22021001	REFRESHMENT & MEALS		300,000
22021002	HONORARIUM & SITTING ALLOWANCE		400,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021006	POSTAGES & COURIER SERVICES		200,000
22021007	WELFARE PACKAGES		400,000
22021009	SPORTING ACTIVITIES		716,727
22021010	DIRECT TEACHING & LABORATORY COST		410,000
2205	**SUBSIDIES**		**72,155,946**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**72,155,946**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		72,155,946
23	**CAPITAL EXPENDITURE**		**36,500,000**
2302	**CONSTRUCTION / PROVISION**		**36,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**36,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		36,500,000
	TOTAL PERSONNEL		**186,841,454**
	TOTAL OVERHEAD		**88,982,673**
	TOTAL RECURRENT		**275,824,127**
	TOTAL CAPITAL		**36,500,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**312,324,127**
0517026037	**FGC ZARIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCZARIA003007718	CONSTRUCTION OF 1 NO. 2 STOREY BLOCK OF 21 CLASSROOMS	ONGOING	36,500,000
0517026038	**FGC, BILLIRI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**202,980,335**
21	**PERSONNEL COST**		**128,505,709**
2101	**SALARY**		**114,227,297**
210101	**SALARIES AND WAGES**		**114,227,297**
21010101	SALARY		114,227,297
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**14,278,412**
210202	**SOCIAL CONTRIBUTIONS**		**14,278,412**
21020201	NHIS		5,711,365
21020202	CONTRIBUTORY PENSION		8,567,047
22	**OTHER RECURRENT COSTS**		**60,974,626**
2202	**OVERHEAD COST**		**5,572,080**
220201	**TRAVEL& TRANSPORT - GENERAL**		**500,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		300,000
220202	**UTILITIES - GENERAL**		**400,000**
22020201	ELECTRICITY CHARGES		200,000
22020202	TELEPHONE CHARGES		200,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,572,080**
22020302	BOOKS		372,080
22020303	NEWSPAPERS		100,000
22020304	MAGAZINES & PERIODICALS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		500,000
22020307	DRUGS & MEDICAL SUPPLIES		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		500,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,100,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		300,000
2205	**SUBSIDIES**		**55,402,546**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**55,402,546**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,402,546
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		13,500,000
	TOTAL PERSONNEL		**128,505,709**
	TOTAL OVERHEAD		**60,974,626**
	TOTAL RECURRENT		**189,480,335**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**202,980,335**
0517026038	**FGC, BILLIRI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FGCBILIRI009011389	CONSTRUCTION OF 1 NO GIRLS HOSTEL	NEW	13,500,000
0517026039	**FGC, IDO-ANI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**295,259,514**
21	**PERSONNEL COST**		**174,182,934**
2101	**SALARY**		**154,455,941**
210101	**SALARIES AND WAGES**		**154,455,941**
21010101	SALARY		154,455,941
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**19,726,993**
210201	**ALLOWANCES**		**420,000**
21020101	NON REGULAR ALLOWANCES		420,000
210202	**SOCIAL CONTRIBUTIONS**		**19,306,993**
21020201	NHIS		7,722,797
21020202	CONTRIBUTORY PENSION		11,584,196
22	**OTHER RECURRENT COSTS**		**64,576,580**
2202	**OVERHEAD COST**		**11,860,267**
220201	**TRAVEL& TRANSPORT - GENERAL**		**600,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		300,000
220202	**UTILITIES - GENERAL**		**1,760,267**
22020201	ELECTRICITY CHARGES		400,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		860,267
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,650,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		350,000
22020302	BOOKS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		500,000
22020307	DRUGS & MEDICAL SUPPLIES		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		300,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	**TRAINING - GENERAL**		**500,000**
22020501	LOCAL TRAINING		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,500,000**
22020801	MOTOR VEHICLE FUEL COST		500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		500,000
220210	**MISCELLANEOUS**		**2,350,000**
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		850,000
2205	**SUBSIDIES**		**52,716,313**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**52,716,313**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		52,716,313
23	**CAPITAL EXPENDITURE**		**56,500,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2302	**CONSTRUCTION / PROVISION**		**56,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**56,500,000**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		16,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**174,182,934**
	TOTAL OVERHEAD		**64,576,580**
	TOTAL RECURRENT		**238,759,514**
	TOTAL CAPITAL		**56,500,000**
	TOTAL ALLOCATION		**295,259,514**
0517026039	**FGC, IDO-ANI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCIDO002011452	CONSTRUCTION OF CENTRAL BOREHOLE AND WATER RETICULATION	NEW	16,500,000
FGCIDO002011478	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
0517026040	**FGC, IKOLE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**234,294,806**
21	**PERSONNEL COST**		**147,166,138**
2101	**SALARY**		**130,814,345**
210101	**SALARIES AND WAGES**		**130,814,345**
21010101	SALARY		130,814,345
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**16,351,793**
210202	**SOCIAL CONTRIBUTIONS**		**16,351,793**
21020201	NHIS		6,540,717
21020202	CONTRIBUTORY PENSION		9,811,076
22	**OTHER RECURRENT COSTS**		**70,628,668**
2202	**OVERHEAD COST**		**14,592,234**
220201	**TRAVEL& TRANSPORT - GENERAL**		**600,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		300,000
220202	**UTILITIES - GENERAL**		**800,000**
22020201	ELECTRICITY CHARGES		400,000
22020202	TELEPHONE CHARGES		200,000
22020203	INTERNET ACCESS CHARGES		200,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,092,234**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		400,000
22020302	BOOKS		1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		442,234
22020306	PRINTING OF SECURITY DOCUMENTS		750,000
22020307	DRUGS & MEDICAL SUPPLIES		750,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		750,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	**TRAINING - GENERAL**		**850,000**
22020501	LOCAL TRAINING		850,000
220208	**FUEL & LUBRICANTS - GENERAL**		**2,550,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020801	MOTOR VEHICLE FUEL COST		850,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		850,000
22020803	PLANT / GENERATOR FUEL COST		850,000
220210	**MISCELLANEOUS**		**3,200,000**
22021002	HONORARIUM & SITTING ALLOWANCE		500,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		850,000
22021010	DIRECT TEACHING & LABORATORY COST		850,000
2205	**SUBSIDIES**		**56,036,434**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**56,036,434**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		56,036,434
23	**CAPITAL EXPENDITURE**		**16,500,000**
2302	**CONSTRUCTION / PROVISION**		**16,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**16,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		16,500,000
	TOTAL PERSONNEL		**147,166,138**
	TOTAL OVERHEAD		**70,628,668**
	TOTAL RECURRENT		**217,794,806**
	TOTAL CAPITAL		**16,500,000**
	TOTAL ALLOCATION		**234,294,806**
0517026040	**FGC, IKOLE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCIKOLE010006005	CONSTRUCTION OF 1 NO BLOCK 6 CLASSROOMS	ONGOING	16,500,000
0517026041	**FGGC ABAJI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**236,298,843**
21	**PERSONNEL COST**		**156,026,966**
2101	**SALARY**		**138,477,303**
210101	**SALARIES AND WAGES**		**138,477,303**
21010101	SALARY		138,477,303
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**17,549,663**
210201	**ALLOWANCES**		**240,000**
21020101	NON REGULAR ALLOWANCES		240,000
210202	**SOCIAL CONTRIBUTIONS**		**17,309,663**
21020201	NHIS		6,923,865
21020202	CONTRIBUTORY PENSION		10,385,798
22	**OTHER RECURRENT COSTS**		**63,771,877**
2202	**OVERHEAD COST**		**15,773,707**
220201	**TRAVEL& TRANSPORT - GENERAL**		**474,868**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		187,487
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		287,381
220202	**UTILITIES - GENERAL**		**1,031,176**
22020201	ELECTRICITY CHARGES		468,717
22020202	TELEPHONE CHARGES		93,743
22020203	INTERNET ACCESS CHARGES		281,230
22020204	SATELLITE BROADCASTING ACCESS CHARGES		93,743
22020205	WATER RATES		93,743
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,555,930**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		468,717
22020302	BOOKS		374,974

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020303	NEWSPAPERS		374,974
22020304	MAGAZINES & PERIODICALS		374,974
22020305	PRINTING OF NON SECURITY DOCUMENTS		374,974
22020306	PRINTING OF SECURITY DOCUMENTS		356,225
22020307	DRUGS & MEDICAL SUPPLIES		749,947
22020308	FIELD & CAMPING MATERIALS SUPPLIES		562,460
22020309	UNIFORMS & OTHER CLOTHING		749,947
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		168,738
220204	**MAINTENANCE SERVICES - GENERAL**		**3,937,138**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		356,225
22020402	MAINTENANCE OF OFFICE FURNITURE		562,460
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		937,434
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		937,434
22020405	MAINTENANCE OF PLANTS/GENERATORS		524,921
22020406	OTHER MAINTENANCE SERVICES		524,921
22020410	MAINTENANCE OF ROADS AND BRIDGES		93,743
220205	**TRAINING - GENERAL**		**562,460**
22020501	LOCAL TRAINING		562,460
220206	**OTHER SERVICES - GENERAL**		**656,204**
22020601	SECURITY SERVICES		281,230
22020606	CLEANING & FUMIGATION SERVICES		374,974
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,031,177**
22020702	INFORMATION TECHNOLOGY CONSULTING		562,460
22020703	LEGAL SERVICES		374,974
22020708	BUDGET PREPARATION		93,743
220208	**FUEL & LUBRICANTS - GENERAL**		**1,312,408**
22020801	MOTOR VEHICLE FUEL COST		281,230
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		374,974
22020803	PLANT / GENERATOR FUEL COST		281,230
22020806	COOKING GAS/FUEL COST		374,974
220209	**FINANCIAL CHARGES - GENERAL**		**187,487**
22020904	OTHER CRF BANK CHARGES		187,487
220210	**MISCELLANEOUS**		**2,024,859**
22021001	REFRESHMENT & MEALS		374,974
22021003	PUBLICITY & ADVERTISEMENTS		187,487
22021004	MEDICAL EXPENSES		374,974
22021006	POSTAGES & COURIER SERVICES		243,733
22021009	SPORTING ACTIVITIES		374,974
22021010	DIRECT TEACHING & LABORATORY COST		374,974
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		93,743
2205	**SUBSIDIES**		**47,998,170**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**47,998,170**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		47,998,170
23	**CAPITAL EXPENDITURE**		**16,500,000**
2302	**CONSTRUCTION / PROVISION**		**16,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**16,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		16,500,000
	TOTAL PERSONNEL		**156,026,966**
	TOTAL OVERHEAD		**63,771,877**
	TOTAL RECURRENT		**219,798,843**
	TOTAL CAPITAL		**16,500,000**
	TOTAL ALLOCATION		**236,298,843**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0517026041	**FGGC ABAJI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCABAJO002012458	COMPLETION OF 1 BEDROOM 5 UNITS RENOVATION OF HOSTELS AND 2 BLOCKS OF LABOURATORIES	NEW	16,500,000
0517026042	**FGGC ABULOMA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**283,997,207**
21	**PERSONNEL COST**		**165,128,800**
2101	**SALARY**		**146,781,155**
210101	**SALARIES AND WAGES**		**146,781,155**
21010101	SALARY		146,781,155
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**18,347,645**
210202	**SOCIAL CONTRIBUTIONS**		**18,347,645**
21020201	NHIS		7,339,058
21020202	CONTRIBUTORY PENSION		11,008,587
22	**OTHER RECURRENT COSTS**		**85,368,407**
2202	**OVERHEAD COST**		**14,436,057**
220201	**TRAVEL& TRANSPORT - GENERAL**		**800,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		400,000
220202	**UTILITIES - GENERAL**		**1,400,000**
22020201	ELECTRICITY CHARGES		400,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,000,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000
22020302	BOOKS		1,000,000
22020307	DRUGS & MEDICAL SUPPLIES		1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**3,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,500,000
220205	**TRAINING - GENERAL**		**1,000,000**
22020501	LOCAL TRAINING		1,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,086,760**
22020801	MOTOR VEHICLE FUEL COST		500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		586,760
220210	**MISCELLANEOUS**		**1,649,297**
22021006	POSTAGES & COURIER SERVICES		678,646
22021009	SPORTING ACTIVITIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		470,651
2205	**SUBSIDIES**		**70,932,350**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**70,932,350**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		70,932,350
23	**CAPITAL EXPENDITURE**		**33,500,000**
2302	**CONSTRUCTION / PROVISION**		**33,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**33,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		33,500,000
	TOTAL PERSONNEL		**165,128,800**
	TOTAL OVERHEAD		**85,368,407**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL RECURRENT		**250,497,207**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**283,997,207**
0517026042	**FGGC ABULOMA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ABULOMA002013860	CONSTRUCTION/PROVITION OF WALL FENCE AROUND GIRLS HOSTEL	NEW	33,500,000
0517026043	**FGGC AKURE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**377,535,170**
21	**PERSONNEL COST**		**289,721,942**
2101	**SALARY**		**257,103,949**
210101	**SALARIES AND WAGES**		**257,103,949**
21010101	SALARY		257,103,949
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**32,617,993**
210201	**ALLOWANCES**		**480,000**
21020101	NON REGULAR ALLOWANCES		480,000
210202	**SOCIAL CONTRIBUTIONS**		**32,137,993**
21020201	NHIS		12,855,197
21020202	CONTRIBUTORY PENSION		19,282,796
22	**OTHER RECURRENT COSTS**		**71,313,228**
2202	**OVERHEAD COST**		**14,582,859**
220201	**TRAVEL& TRANSPORT - GENERAL**		**800,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		400,000
220202	**UTILITIES - GENERAL**		**1,582,859**
22020201	ELECTRICITY CHARGES		560,267
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		522,592
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,350,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,350,000
22020302	BOOKS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		500,000
22020307	DRUGS & MEDICAL SUPPLIES		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	**TRAINING - GENERAL**		**500,000**
22020501	LOCAL TRAINING		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**2,500,000**
22020801	MOTOR VEHICLE FUEL COST		1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		500,000
220210	**MISCELLANEOUS**		**2,350,000**
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		850,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2205	**SUBSIDIES**		**56,730,369**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**56,730,369**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		56,730,369
23	**CAPITAL EXPENDITURE**		**16,500,000**
2303	**REHABILITATION / REPAIRS**		**16,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**16,500,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		16,500,000
	TOTAL PERSONNEL		**289,721,942**
	TOTAL OVERHEAD		**71,313,228**
	TOTAL RECURRENT		**361,035,170**
	TOTAL CAPITAL		**16,500,000**
	TOTAL ALLOCATION		**377,535,170**
0517026043	**FGGC AKURE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCAKURE08009544	REHABILITATION/REPAIR OF 8NOS STAFF QTRS.	ONGOING	16,500,000
0517026044	**FGGC ANKA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**191,263,711**
21	**PERSONNEL COST**		**73,359,497**
2101	**SALARY**		**65,208,442**
210101	**SALARIES AND WAGES**		**65,208,442**
21010101	SALARY		65,208,442
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**8,151,055**
210202	**SOCIAL CONTRIBUTIONS**		**8,151,055**
21020201	NHIS		3,260,422
21020202	CONTRIBUTORY PENSION		4,890,633
22	**OTHER RECURRENT COSTS**		**64,404,214**
2202	**OVERHEAD COST**		**14,038,665**
220201	**TRAVEL& TRANSPORT - GENERAL**		**367,211**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		166,721
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		200,490
220202	**UTILITIES - GENERAL**		**916,968**
22020201	ELECTRICITY CHARGES		416,803
22020202	TELEPHONE CHARGES		83,361
22020203	INTERNET ACCESS CHARGES		250,082
22020204	SATELLITE BROADCASTING ACCESS CHARGES		83,361
22020205	WATER RATES		83,361
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,051,321**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		416,803
22020302	BOOKS		333,442
22020303	NEWSPAPERS		333,442
22020304	MAGAZINES & PERIODICALS		333,442
22020305	PRINTING OF NON SECURITY DOCUMENTS		333,442
22020306	PRINTING OF SECURITY DOCUMENTS		316,770
22020307	DRUGS & MEDICAL SUPPLIES		666,884
22020308	FIELD & CAMPING MATERIALS SUPPLIES		500,163
22020309	UNIFORMS & OTHER CLOTHING		666,884
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		150,049
220204	**MAINTENANCE SERVICES - GENERAL**		**3,568,156**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		316,770
22020402	MAINTENANCE OF OFFICE FURNITURE		500,163

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		833,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		833,605
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,326
22020406	OTHER MAINTENANCE SERVICES		500,326
22020410	MAINTENANCE OF ROADS AND BRIDGES		83,361
220205	**TRAINING - GENERAL**		**500,163**
22020501	LOCAL TRAINING		500,163
220206	**OTHER SERVICES - GENERAL**		**583,524**
22020601	SECURITY SERVICES		250,082
22020606	CLEANING & FUMIGATION SERVICES		333,442
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**916,966**
22020702	INFORMATION TECHNOLOGY CONSULTING		500,163
22020703	LEGAL SERVICES		333,442
22020708	BUDGET PREPARATION		83,361
220208	**FUEL & LUBRICANTS - GENERAL**		**1,167,048**
22020801	MOTOR VEHICLE FUEL COST		250,082
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		333,442
22020803	PLANT / GENERATOR FUEL COST		250,082
22020806	COOKING GAS/FUEL COST		333,442
220209	**FINANCIAL CHARGES - GENERAL**		**166,721**
22020904	OTHER CRF BANK CHARGES		166,721
220210	**MISCELLANEOUS**		**1,800,587**
22021001	REFRESHMENT & MEALS		333,442
22021003	PUBLICITY & ADVERTISEMENTS		166,721
22021004	MEDICAL EXPENSES		333,442
22021006	POSTAGES & COURIER SERVICES		216,737
22021009	SPORTING ACTIVITIES		333,442
22021010	DIRECT TEACHING & LABORATORY COST		333,442
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		83,361
2205	**SUBSIDIES**		**50,365,549**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**50,365,549**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		50,365,549
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**73,359,497**
	TOTAL OVERHEAD		**64,404,214**
	TOTAL RECURRENT		**137,763,711**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**191,263,711**
0517026044	**FGGC ANKA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGC ANKA03009121	Construction of 4 Blocks of 3 Bedroom flats Staff Quarters	NEW	13,500,000
FGC ANKA04009125	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
0517026045	**FGGC BAJOGA**		
CODE	**LINE ITEM**		**AMOUNT**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**224,493,063**
21	**PERSONNEL COST**		**113,763,384**
2101	**SALARY**		**101,123,008**
210101	**SALARIES AND WAGES**		**101,123,008**
21010101	SALARY		101,123,008
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**12,640,376**
210202	**SOCIAL CONTRIBUTIONS**		**12,640,376**
21020201	NHIS		5,056,150
21020202	CONTRIBUTORY PENSION		7,584,226
22	**OTHER RECURRENT COSTS**		**57,229,679**
2202	**OVERHEAD COST**		**13,467,506**
220201	**TRAVEL& TRANSPORT - GENERAL**		**476,277**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		147,628
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		328,649
220202	**UTILITIES - GENERAL**		**811,952**
22020201	ELECTRICITY CHARGES		369,069
22020202	TELEPHONE CHARGES		73,814
22020203	INTERNET ACCESS CHARGES		221,441
22020204	SATELLITE BROADCASTING ACCESS CHARGES		73,814
22020205	WATER RATES		73,814
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,587,351**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		369,069
22020302	BOOKS		295,255
22020303	NEWSPAPERS		295,255
22020304	MAGAZINES & PERIODICALS		295,255
22020305	PRINTING OF NON SECURITY DOCUMENTS		295,255
22020306	PRINTING OF SECURITY DOCUMENTS		280,492
22020307	DRUGS & MEDICAL SUPPLIES		590,511
22020308	FIELD & CAMPING MATERIALS SUPPLIES		442,883
22020309	UNIFORMS & OTHER CLOTHING		590,511
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		132,865
220204	**MAINTENANCE SERVICES - GENERAL**		**4,044,997**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		280,492
22020402	MAINTENANCE OF OFFICE FURNITURE		442,883
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		738,138
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		738,138
22020405	MAINTENANCE OF PLANTS/GENERATORS		885,766
22020406	OTHER MAINTENANCE SERVICES		885,766
22020410	MAINTENANCE OF ROADS AND BRIDGES		73,814
220205	**TRAINING - GENERAL**		**442,883**
22020501	LOCAL TRAINING		442,883
220206	**OTHER SERVICES - GENERAL**		**516,696**
22020601	SECURITY SERVICES		221,441
22020606	CLEANING & FUMIGATION SERVICES		295,255
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**811,952**
22020702	INFORMATION TECHNOLOGY CONSULTING		442,883
22020703	LEGAL SERVICES		295,255
22020708	BUDGET PREPARATION		73,814
220208	**FUEL & LUBRICANTS - GENERAL**		**1,033,392**
22020801	MOTOR VEHICLE FUEL COST		221,441
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		295,255
22020803	PLANT / GENERATOR FUEL COST		221,441
22020806	COOKING GAS/FUEL COST		295,255

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220209	**FINANCIAL CHARGES - GENERAL**		**147,628**
22020904	OTHER CRF BANK CHARGES		147,628
220210	**MISCELLANEOUS**		**1,594,378**
22021001	REFRESHMENT & MEALS		295,255
22021003	PUBLICITY & ADVERTISEMENTS		147,628
22021004	MEDICAL EXPENSES		295,255
22021006	POSTAGES & COURIER SERVICES		191,916
22021009	SPORTING ACTIVITIES		295,255
22021010	DIRECT TEACHING & LABORATORY COST		295,255
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		73,814
2205	**SUBSIDIES**		**43,762,173**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**43,762,173**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		43,762,173
23	**CAPITAL EXPENDITURE**		**53,500,000**
2301	**FIXED ASSETS PURCHASED**		**53,500,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**53,500,000**
23010102	PURCHASE OF OFFICE BUILDINGS		53,500,000
	TOTAL PERSONNEL		**113,763,384**
	TOTAL OVERHEAD		**57,229,679**
	TOTAL RECURRENT		**170,993,063**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**224,493,063**
0517026045	**FGGC BAJOGA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
BAJOGA001008185	CONSTRUCTION OF ASSEMBLY HALL	ONGOING	13,500,000
BAJOGA001010034	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
0517026046	**FGGC BAKORI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**283,149,504**
21	**PERSONNEL COST**		**165,128,800**
2101	**SALARY**		**146,781,155**
210101	**SALARIES AND WAGES**		**146,781,155**
21010101	SALARY		146,781,155
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**18,347,645**
210202	**SOCIAL CONTRIBUTIONS**		**18,347,645**
21020201	NHIS		7,339,058
21020202	CONTRIBUTORY PENSION		11,008,587
22	**OTHER RECURRENT COSTS**		**64,520,704**
2202	**OVERHEAD COST**		**14,149,297**
220201	**TRAVEL& TRANSPORT - GENERAL**		**600,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		300,000
220202	**UTILITIES - GENERAL**		**1,400,000**
22020201	ELECTRICITY CHARGES		400,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,000,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020302	BOOKS		1,000,000
22020307	DRUGS & MEDICAL SUPPLIES		1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**3,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,500,000
220205	**TRAINING - GENERAL**		**1,000,000**
22020501	LOCAL TRAINING		1,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,000,000**
22020801	MOTOR VEHICLE FUEL COST		500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
220210	**MISCELLANEOUS**		**1,649,297**
22021006	POSTAGES & COURIER SERVICES		678,646
22021009	SPORTING ACTIVITIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		470,651
2205	**SUBSIDIES**		**50,371,407**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**50,371,407**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		50,371,407
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**40,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,000,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
2303	**REHABILITATION / REPAIRS**		**13,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**13,500,000**
23030103	REHABILITATION / REPAIRS - HOUSING		13,500,000
	TOTAL PERSONNEL		**165,128,800**
	TOTAL OVERHEAD		**64,520,704**
	TOTAL RECURRENT		**229,649,504**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**283,149,504**
0517026046	**FGGC BAKORI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCBAKORI002013881	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
FGCBAKORI002013883	REHABILITATION / REPAIRSOF 5NOS GIRLS HOSTELS	NEW	13,500,000
0517026047	**FGGC BAUCHI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**330,161,976**
21	**PERSONNEL COST**		**175,811,825**
2101	**SALARY**		**156,277,178**
210101	**SALARIES AND WAGES**		**156,277,178**
21010101	SALARY		156,277,178
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**19,534,647**
210202	**SOCIAL CONTRIBUTIONS**		**19,534,647**
21020201	NHIS		7,813,859
21020202	CONTRIBUTORY PENSION		11,720,788
22	**OTHER RECURRENT COSTS**		**100,850,151**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**11,113,834**
220201	**TRAVEL& TRANSPORT - GENERAL**		**800,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		400,000
220202	**UTILITIES - GENERAL**		**1,000,000**
22020201	ELECTRICITY CHARGES		500,000
22020202	TELEPHONE CHARGES		250,000
22020203	INTERNET ACCESS CHARGES		250,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,613,834**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000
22020302	BOOKS		500,000
22020303	NEWSPAPERS		200,000
22020304	MAGAZINES & PERIODICALS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000
22020307	DRUGS & MEDICAL SUPPLIES		1,813,834
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,500,000
220204	**MAINTENANCE SERVICES - GENERAL**		**1,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**500,000**
22020801	MOTOR VEHICLE FUEL COST		500,000
220210	**MISCELLANEOUS**		**700,000**
22021001	REFRESHMENT & MEALS		200,000
22021010	DIRECT TEACHING & LABORATORY COST		500,000
2205	**SUBSIDIES**		**89,736,317**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**89,736,317**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		89,736,317
23	**CAPITAL EXPENDITURE**		**53,500,000**
2301	**FIXED ASSETS PURCHASED**		**53,500,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**53,500,000**
23010102	PURCHASE OF OFFICE BUILDINGS		53,500,000
	TOTAL PERSONNEL		**175,811,825**
	TOTAL OVERHEAD		**100,850,151**
	TOTAL RECURRENT		**276,661,976**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**330,161,976**
0517026047	**FGGC BAUCHI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCBAUCHI001011566	RENOVATION OF STAFF QUARTERS AND CONSTRUCTION OF PERIMETRE FENCE	NEW	40,000,000
FGGCBAUCHI001011571	CONSTRUCTION OF ROAD AND DRAINAGES	NEW	13,500,000
0517026048	**FGGC BENIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**368,883,786**
21	**PERSONNEL COST**		**281,562,459**
2101	**SALARY**		**249,744,408**
210101	**SALARIES AND WAGES**		**249,744,408**
21010101	SALARY		249,744,408
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**31,818,051**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210201	**ALLOWANCES**		**600,000**
21020101	NON REGULAR ALLOWANCES		600,000
210202	**SOCIAL CONTRIBUTIONS**		**31,218,051**
21020201	NHIS		12,487,220
21020202	CONTRIBUTORY PENSION		18,730,831
22	**OTHER RECURRENT COSTS**		**70,821,327**
2202	**OVERHEAD COST**		**12,377,456**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,044,597**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		544,597
220202	**UTILITIES - GENERAL**		**1,882,859**
22020201	ELECTRICITY CHARGES		860,267
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		522,592
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,800,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		400,000
22020302	BOOKS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		500,000
22020307	DRUGS & MEDICAL SUPPLIES		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		400,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	**TRAINING - GENERAL**		**500,000**
22020501	LOCAL TRAINING		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,300,000**
22020801	MOTOR VEHICLE FUEL COST		300,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		500,000
220210	**MISCELLANEOUS**		**2,350,000**
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		850,000
2205	**SUBSIDIES**		**58,443,871**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**58,443,871**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		58,443,871
23	**CAPITAL EXPENDITURE**		**16,500,000**
2302	**CONSTRUCTION / PROVISION**		**16,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**16,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		16,500,000
	TOTAL PERSONNEL		**281,562,459**
	TOTAL OVERHEAD		**70,821,327**
	TOTAL RECURRENT		**352,383,786**
	TOTAL CAPITAL		**16,500,000**
	TOTAL ALLOCATION		**368,883,786**
0517026048	**FGGC BENIN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FGGCBENIN001012471	CONSTRUCTION OF OFFICE BLOCK AND SUPPLY OF FURNITURE AND EQUIPMENT FOR THE NEW BLOCK	NEW	16,500,000
0517026049	**FGGC BIDA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**255,822,815**
21	**PERSONNEL COST**		**140,887,041**
2101	**SALARY**		**125,232,926**
210101	**SALARIES AND WAGES**		**125,232,926**
21010101	SALARY		125,232,926
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**15,654,115**
210202	**SOCIAL CONTRIBUTIONS**		**15,654,115**
21020201	NHIS		6,261,646
21020202	CONTRIBUTORY PENSION		9,392,469
22	**OTHER RECURRENT COSTS**		**61,435,774**
2202	**OVERHEAD COST**		**14,320,596**
220201	**TRAVEL& TRANSPORT - GENERAL**		**563,327**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		156,333
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		406,994
220202	**UTILITIES - GENERAL**		**859,829**
22020201	ELECTRICITY CHARGES		390,832
22020202	TELEPHONE CHARGES		78,166
22020203	INTERNET ACCESS CHARGES		234,499
22020204	SATELLITE BROADCASTING ACCESS CHARGES		78,166
22020205	WATER RATES		78,166
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,798,883**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		390,832
22020302	BOOKS		312,665
22020303	NEWSPAPERS		312,665
22020304	MAGAZINES & PERIODICALS		312,665
22020305	PRINTING OF NON SECURITY DOCUMENTS		312,665
22020306	PRINTING OF SECURITY DOCUMENTS		297,032
22020307	DRUGS & MEDICAL SUPPLIES		625,331
22020308	FIELD & CAMPING MATERIALS SUPPLIES		468,998
22020309	UNIFORMS & OTHER CLOTHING		625,331
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		140,699
220204	**MAINTENANCE SERVICES - GENERAL**		**4,283,514**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		297,032
22020402	MAINTENANCE OF OFFICE FURNITURE		468,998
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		781,663
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		781,663
22020405	MAINTENANCE OF PLANTS/GENERATORS		937,996
22020406	OTHER MAINTENANCE SERVICES		937,996
22020410	MAINTENANCE OF ROADS AND BRIDGES		78,166
220205	**TRAINING - GENERAL**		**468,998**
22020501	LOCAL TRAINING		468,998
220206	**OTHER SERVICES - GENERAL**		**547,164**
22020601	SECURITY SERVICES		234,499
22020606	CLEANING & FUMIGATION SERVICES		312,665
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**859,829**
22020702	INFORMATION TECHNOLOGY CONSULTING		468,998
22020703	LEGAL SERVICES		312,665
22020708	BUDGET PREPARATION		78,166
220208	**FUEL & LUBRICANTS - GENERAL**		**1,094,328**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020801	MOTOR VEHICLE FUEL COST		234,499
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		312,665
22020803	PLANT / GENERATOR FUEL COST		234,499
22020806	COOKING GAS/FUEL COST		312,665
220209	**FINANCIAL CHARGES - GENERAL**		**156,333**
22020904	OTHER CRF BANK CHARGES		156,333
220210	**MISCELLANEOUS**		**1,688,391**
22021001	REFRESHMENT & MEALS		312,665
22021003	PUBLICITY & ADVERTISEMENTS		156,333
22021004	MEDICAL EXPENSES		312,665
22021006	POSTAGES & COURIER SERVICES		203,232
22021009	SPORTING ACTIVITIES		312,665
22021010	DIRECT TEACHING & LABORATORY COST		312,665
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		78,166
2205	**SUBSIDIES**		**47,115,178**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**47,115,178**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		47,115,178
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		**140,887,041**
	TOTAL OVERHEAD		**61,435,774**
	TOTAL RECURRENT		**202,322,815**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**255,822,815**
0517026049	**FGGC BIDA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCBIDA003007764	CONSTRUCTION OF ASSEMBLY HALL	ONGOING	13,500,000
FGGCBIDA003010113	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
0517026050	**FGGC BWARI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**495,501,944**
21	**PERSONNEL COST**		**388,859,176**
2101	**SALARY**		**345,652,601**
210101	**SALARIES AND WAGES**		**345,652,601**
21010101	SALARY		345,652,601
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**43,206,575**
210202	**SOCIAL CONTRIBUTIONS**		**43,206,575**
21020201	NHIS		17,282,630
21020202	CONTRIBUTORY PENSION		25,923,945
22	**OTHER RECURRENT COSTS**		**93,142,768**
2202	**OVERHEAD COST**		**18,892,854**
220201	**TRAVEL& TRANSPORT - GENERAL**		**682,944**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		268,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		414,650
220202	**UTILITIES - GENERAL**		**1,475,619**
22020201	ELECTRICITY CHARGES		670,736

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020202	TELEPHONE CHARGES		134,147
22020203	INTERNET ACCESS CHARGES		402,442
22020204	SATELLITE BROADCASTING ACCESS CHARGES		134,147
22020205	WATER RATES		134,147
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,119,555**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		670,736
22020302	BOOKS		536,589
22020303	NEWSPAPERS		536,589
22020304	MAGAZINES & PERIODICALS		536,589
22020305	PRINTING OF NON SECURITY DOCUMENTS		536,589
22020306	PRINTING OF SECURITY DOCUMENTS		509,759
22020307	DRUGS & MEDICAL SUPPLIES		373,178
22020308	FIELD & CAMPING MATERIALS SUPPLIES		804,883
22020309	UNIFORMS & OTHER CLOTHING		373,178
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		241,465
220204	**MAINTENANCE SERVICES - GENERAL**		**3,351,267**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		509,759
22020402	MAINTENANCE OF OFFICE FURNITURE		804,883
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		341,472
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		341,472
22020405	MAINTENANCE OF PLANTS/GENERATORS		609,767
22020406	OTHER MAINTENANCE SERVICES		609,767
22020410	MAINTENANCE OF ROADS AND BRIDGES		134,147
220205	**TRAINING - GENERAL**		**804,883**
22020501	LOCAL TRAINING		804,883
220206	**OTHER SERVICES - GENERAL**		**939,031**
22020601	SECURITY SERVICES		402,442
22020606	CLEANING & FUMIGATION SERVICES		536,589
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,475,619**
22020702	INFORMATION TECHNOLOGY CONSULTING		804,883
22020703	LEGAL SERVICES		536,589
22020708	BUDGET PREPARATION		134,147
220208	**FUEL & LUBRICANTS - GENERAL**		**1,878,062**
22020801	MOTOR VEHICLE FUEL COST		402,442
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		536,589
22020803	PLANT / GENERATOR FUEL COST		402,442
22020806	COOKING GAS/FUEL COST		536,589
220209	**FINANCIAL CHARGES - GENERAL**		**268,294**
22020904	OTHER CRF BANK CHARGES		268,294
220210	**MISCELLANEOUS**		**2,897,580**
22021001	REFRESHMENT & MEALS		536,589
22021003	PUBLICITY & ADVERTISEMENTS		268,294
22021004	MEDICAL EXPENSES		536,589
22021006	POSTAGES & COURIER SERVICES		348,783
22021009	SPORTING ACTIVITIES		536,589
22021010	DIRECT TEACHING & LABORATORY COST		536,589
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		134,147
2205	**SUBSIDIES**		**74,249,914**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**74,249,914**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		74,249,914
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
	TOTAL PERSONNEL		**388,859,176**
	TOTAL OVERHEAD		**93,142,768**
	TOTAL RECURRENT		**482,001,944**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**495,501,944**
0517026050	**FGGC BWARI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCBWARI002007018	CONSTRUCTION AND EQUIPPING OF LIBRARY COMPLEX	ONGOING	13,500,000
0517026051	**FGGC CALABAR**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**338,847,711**
21	**PERSONNEL COST**		**230,389,298**
2101	**SALARY**		**204,737,153**
210101	**SALARIES AND WAGES**		**204,737,153**
21010101	SALARY		204,737,153
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**25,652,145**
210201	**ALLOWANCES**		**60,000**
21020101	NON REGULAR ALLOWANCES		60,000
210202	**SOCIAL CONTRIBUTIONS**		**25,592,145**
21020201	NHIS		10,236,858
21020202	CONTRIBUTORY PENSION		15,355,287
22	**OTHER RECURRENT COSTS**		**74,958,413**
2202	**OVERHEAD COST**		**12,807,451**
220201	**TRAVEL& TRANSPORT - GENERAL**		**944,597**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		444,597
220202	**UTILITIES - GENERAL**		**1,712,854**
22020201	ELECTRICITY CHARGES		690,262
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		522,592
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,300,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		600,000
22020302	BOOKS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		500,000
22020307	DRUGS & MEDICAL SUPPLIES		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		700,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	**TRAINING - GENERAL**		**500,000**
22020501	LOCAL TRAINING		500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,500,000**
22020801	MOTOR VEHICLE FUEL COST		500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		500,000
220210	**MISCELLANEOUS**		**2,350,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021007	WELFARE PACKAGES		500,000
22021009	SPORTING ACTIVITIES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		850,000
2205	**SUBSIDIES**		**62,150,962**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**62,150,962**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		62,150,962
23	**CAPITAL EXPENDITURE**		**33,500,000**
2302	**CONSTRUCTION / PROVISION**		**33,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**33,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		33,500,000
	TOTAL PERSONNEL		**230,389,298**
	TOTAL OVERHEAD		**74,958,413**
	TOTAL RECURRENT		**305,347,711**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**338,847,711**
0517026051	**FGGC CALABAR**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCCAL002011661	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	33,500,000
0517026052	**FGGC EFON ALAYE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**250,634,691**
21	**PERSONNEL COST**		**151,080,330**
2101	**SALARY**		**134,133,627**
210101	**SALARIES AND WAGES**		**134,133,627**
21010101	SALARY		134,133,627
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**16,946,703**
210201	**ALLOWANCES**		**180,000**
21020101	NON REGULAR ALLOWANCES		180,000
210202	**SOCIAL CONTRIBUTIONS**		**16,766,703**
21020201	NHIS		6,706,681
21020202	CONTRIBUTORY PENSION		10,060,022
22	**OTHER RECURRENT COSTS**		**46,054,361**
2202	**OVERHEAD COST**		**9,236,091**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,500,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		500,000
220202	**UTILITIES - GENERAL**		**818,686**
22020201	ELECTRICITY CHARGES		368,686
22020202	TELEPHONE CHARGES		450,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,043,998**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		700,000
22020303	NEWSPAPERS		300,000
22020304	MAGAZINES & PERIODICALS		93,998
22020307	DRUGS & MEDICAL SUPPLIES		450,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		500,000
220204	**MAINTENANCE SERVICES - GENERAL**		**2,378,407**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		400,000
22020402	MAINTENANCE OF OFFICE FURNITURE		300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020405	MAINTENANCE OF PLANTS/GENERATORS		778,407
220205	**TRAINING - GENERAL**		**800,000**
22020501	LOCAL TRAINING		800,000
220208	**FUEL & LUBRICANTS - GENERAL**		**845,000**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		445,000
22020803	PLANT / GENERATOR FUEL COST		400,000
220210	**MISCELLANEOUS**		**850,000**
22021002	HONORARIUM & SITTING ALLOWANCE		250,000
22021003	PUBLICITY & ADVERTISEMENTS		150,000
22021007	WELFARE PACKAGES		150,000
22021009	SPORTING ACTIVITIES		300,000
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**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**151,080,330**
	TOTAL OVERHEAD		**46,054,361**
	TOTAL RECURRENT		**197,134,691**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**250,634,691**
0517026052	**FGGC EFON ALAYE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
XEFON008909	CONSTRUCTION OF VOCATIONAL WORKSHOP	ONGOING	13,500,000
XEFON5009306	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
0517026053	**FGGC EFON IMNRINGI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**232,407,703**
21	**PERSONNEL COST**		**115,200,166**
2101	**SALARY**		**102,400,148**
210101	**SALARIES AND WAGES**		**102,400,148**
21010101	SALARY		102,400,148
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**12,800,018**
210202	**SOCIAL CONTRIBUTIONS**		**12,800,018**
21020201	NHIS		5,120,007
21020202	CONTRIBUTORY PENSION		7,680,011
22	**OTHER RECURRENT COSTS**		**63,707,537**
2202	**OVERHEAD COST**		**13,996,610**
220201	**TRAVEL& TRANSPORT - GENERAL**		**530,267**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		153,027
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		377,240
220202	**UTILITIES - GENERAL**		**841,646**
22020201	ELECTRICITY CHARGES		382,567
22020202	TELEPHONE CHARGES		76,513
22020203	INTERNET ACCESS CHARGES		229,540

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020204	SATELLITE BROADCASTING ACCESS CHARGES		76,513
22020205	WATER RATES		76,513
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,718,548**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		382,567
22020302	BOOKS		306,053
22020303	NEWSPAPERS		306,053
22020304	MAGAZINES & PERIODICALS		306,053
22020305	PRINTING OF NON SECURITY DOCUMENTS		306,053
22020306	PRINTING OF SECURITY DOCUMENTS		290,751
22020307	DRUGS & MEDICAL SUPPLIES		612,107
22020308	FIELD & CAMPING MATERIALS SUPPLIES		459,080
22020309	UNIFORMS & OTHER CLOTHING		612,107
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		137,724
220204	**MAINTENANCE SERVICES - GENERAL**		**4,192,930**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		290,751
22020402	MAINTENANCE OF OFFICE FURNITURE		459,080
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		765,133
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		765,133
22020405	MAINTENANCE OF PLANTS/GENERATORS		918,160
22020406	OTHER MAINTENANCE SERVICES		918,160
22020410	MAINTENANCE OF ROADS AND BRIDGES		76,513
220205	**TRAINING - GENERAL**		**459,080**
22020501	LOCAL TRAINING		459,080
220206	**OTHER SERVICES - GENERAL**		**535,593**
22020601	SECURITY SERVICES		229,540
22020606	CLEANING & FUMIGATION SERVICES		306,053
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**841,646**
22020702	INFORMATION TECHNOLOGY CONSULTING		459,080
22020703	LEGAL SERVICES		306,053
22020708	BUDGET PREPARATION		76,513
220208	**FUEL & LUBRICANTS - GENERAL**		**1,071,186**
22020801	MOTOR VEHICLE FUEL COST		229,540
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		306,053
22020803	PLANT / GENERATOR FUEL COST		229,540
22020806	COOKING GAS/FUEL COST		306,053
220209	**FINANCIAL CHARGES - GENERAL**		**153,027**
22020904	OTHER CRF BANK CHARGES		153,027
220210	**MISCELLANEOUS**		**1,652,687**
22021001	REFRESHMENT & MEALS		306,053
22021003	PUBLICITY & ADVERTISEMENTS		153,027
22021004	MEDICAL EXPENSES		306,053
22021006	POSTAGES & COURIER SERVICES		198,935
22021009	SPORTING ACTIVITIES		306,053
22021010	DIRECT TEACHING & LABORATORY COST		306,053
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		76,513
2205	**SUBSIDIES**		**49,710,927**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**49,710,927**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		49,710,927
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020104	CONSTRUCTION / PROVISION OF HOUSING		13,500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,000,000
	TOTAL PERSONNEL		**115,200,166**
	TOTAL OVERHEAD		**63,707,537**
	TOTAL RECURRENT		**178,907,703**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**232,407,703**
0517026053	**FGGC EFON IMNRINGI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
XMNR007709	CONSTRUCTION OF 1 NO. COUTYARD DORMETORIES	ONGOING	13,500,000
XMNR1007721	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	ONGOING	40,000,000
0517026054	**FGGC ENUGU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**546,598,515**
21	**PERSONNEL COST**		**419,142,341**
2101	**SALARY**		**372,570,970**
210101	**SALARIES AND WAGES**		**372,570,970**
21010101	SALARY		372,570,970
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**46,571,371**
210202	**SOCIAL CONTRIBUTIONS**		**46,571,371**
21020201	NHIS		18,628,548
21020202	CONTRIBUTORY PENSION		27,942,823
22	**OTHER RECURRENT COSTS**		**110,956,174**
2202	**OVERHEAD COST**		**12,820,077**
220201	**TRAVEL& TRANSPORT - GENERAL**		**410,212**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		141,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		269,191
220202	**UTILITIES - GENERAL**		**775,618**
22020201	ELECTRICITY CHARGES		352,553
22020202	TELEPHONE CHARGES		70,511
22020203	INTERNET ACCESS CHARGES		211,532
22020204	SATELLITE BROADCASTING ACCESS CHARGES		70,511
22020205	WATER RATES		70,511
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,426,814**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		352,553
22020302	BOOKS		282,042
22020303	NEWSPAPERS		282,042
22020304	MAGAZINES & PERIODICALS		282,042
22020305	PRINTING OF NON SECURITY DOCUMENTS		282,042
22020306	PRINTING OF SECURITY DOCUMENTS		267,940
22020307	DRUGS & MEDICAL SUPPLIES		564,085
22020308	FIELD & CAMPING MATERIALS SUPPLIES		423,064
22020309	UNIFORMS & OTHER CLOTHING		564,085
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		126,919
220204	**MAINTENANCE SERVICES - GENERAL**		**3,863,981**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		267,940
22020402	MAINTENANCE OF OFFICE FURNITURE		423,064
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		705,106
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		705,106
22020405	MAINTENANCE OF PLANTS/GENERATORS		846,127

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020406	OTHER MAINTENANCE SERVICES		846,127
22020410	MAINTENANCE OF ROADS AND BRIDGES		70,511
220205	**TRAINING - GENERAL**		**423,064**
22020501	LOCAL TRAINING		423,064
220206	**OTHER SERVICES - GENERAL**		**493,574**
22020601	SECURITY SERVICES		211,532
22020606	CLEANING & FUMIGATION SERVICES		282,042
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**775,617**
22020702	INFORMATION TECHNOLOGY CONSULTING		423,064
22020703	LEGAL SERVICES		282,042
22020708	BUDGET PREPARATION		70,511
220208	**FUEL & LUBRICANTS - GENERAL**		**987,148**
22020801	MOTOR VEHICLE FUEL COST		211,532
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		282,042
22020803	PLANT / GENERATOR FUEL COST		211,532
22020806	COOKING GAS/FUEL COST		282,042
220209	**FINANCIAL CHARGES - GENERAL**		**141,021**
22020904	OTHER CRF BANK CHARGES		141,021
220210	**MISCELLANEOUS**		**1,523,028**
22021001	REFRESHMENT & MEALS		282,042
22021003	PUBLICITY & ADVERTISEMENTS		141,021
22021004	MEDICAL EXPENSES		282,042
22021006	POSTAGES & COURIER SERVICES		183,328
22021009	SPORTING ACTIVITIES		282,042
22021010	DIRECT TEACHING & LABORATORY COST		282,042
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		70,511
2205	**SUBSIDIES**		**98,136,097**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**98,136,097**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		98,136,097
23	**CAPITAL EXPENDITURE**		**16,500,000**
2302	**CONSTRUCTION / PROVISION**		**16,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**16,500,000**
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		16,500,000
	TOTAL PERSONNEL		**419,142,341**
	TOTAL OVERHEAD		**110,956,174**
	TOTAL RECURRENT		**530,098,515**
	TOTAL CAPITAL		**16,500,000**
	TOTAL ALLOCATION		**546,598,515**
0517026055	**FGGC EZZAMGBO ABAKALIKI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**238,887,042**
21	**PERSONNEL COST**		**116,469,053**
2101	**SALARY**		**103,528,047**
210101	**SALARIES AND WAGES**		**103,528,047**
21010101	SALARY		103,528,047
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**12,941,006**
210202	**SOCIAL CONTRIBUTIONS**		**12,941,006**
21020201	NHIS		5,176,402
21020202	CONTRIBUTORY PENSION		7,764,604
22	**OTHER RECURRENT COSTS**		**68,917,989**
2202	**OVERHEAD COST**		**14,170,363**
220201	**TRAVEL& TRANSPORT - GENERAL**		**547,997**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		154,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		393,197
220202	**UTILITIES - GENERAL**		**851,398**
22020201	ELECTRICITY CHARGES		386,999
22020202	TELEPHONE CHARGES		77,400
22020203	INTERNET ACCESS CHARGES		232,199
22020204	SATELLITE BROADCASTING ACCESS CHARGES		77,400
22020205	WATER RATES		77,400
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,761,631**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		386,999
22020302	BOOKS		309,599
22020303	NEWSPAPERS		309,599
22020304	MAGAZINES & PERIODICALS		309,599
22020305	PRINTING OF NON SECURITY DOCUMENTS		309,599
22020306	PRINTING OF SECURITY DOCUMENTS		294,119
22020307	DRUGS & MEDICAL SUPPLIES		619,199
22020308	FIELD & CAMPING MATERIALS SUPPLIES		464,399
22020309	UNIFORMS & OTHER CLOTHING		619,199
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		139,320
220204	**MAINTENANCE SERVICES - GENERAL**		**4,241,510**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		294,119
22020402	MAINTENANCE OF OFFICE FURNITURE		464,399
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		773,998
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		773,998
22020405	MAINTENANCE OF PLANTS/GENERATORS		928,798
22020406	OTHER MAINTENANCE SERVICES		928,798
22020410	MAINTENANCE OF ROADS AND BRIDGES		77,400
220205	**TRAINING - GENERAL**		**464,399**
22020501	LOCAL TRAINING		464,399
220206	**OTHER SERVICES - GENERAL**		**541,798**
22020601	SECURITY SERVICES		232,199
22020606	CLEANING & FUMIGATION SERVICES		309,599
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**851,398**
22020702	INFORMATION TECHNOLOGY CONSULTING		464,399
22020703	LEGAL SERVICES		309,599
22020708	BUDGET PREPARATION		77,400
220208	**FUEL & LUBRICANTS - GENERAL**		**1,083,596**
22020801	MOTOR VEHICLE FUEL COST		232,199
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		309,599
22020803	PLANT / GENERATOR FUEL COST		232,199
22020806	COOKING GAS/FUEL COST		309,599
220209	**FINANCIAL CHARGES - GENERAL**		**154,800**
22020904	OTHER CRF BANK CHARGES		154,800
220210	**MISCELLANEOUS**		**1,671,836**
22021001	REFRESHMENT & MEALS		309,599
22021003	PUBLICITY & ADVERTISEMENTS		154,800
22021004	MEDICAL EXPENSES		309,599
22021006	POSTAGES & COURIER SERVICES		201,240
22021009	SPORTING ACTIVITIES		309,599
22021010	DIRECT TEACHING & LABORATORY COST		309,599
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		77,400
2205	**SUBSIDIES**		**54,747,626**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**54,747,626**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		54,747,626
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**116,469,053**
	TOTAL OVERHEAD		**68,917,989**
	TOTAL RECURRENT		**185,387,042**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**238,887,042**
0517026055	**FGGC EZZAMGBO ABAKALIKI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCABAK002007056	CONSTRUCTION OF WATER TREATMENT PLANT	ONGOING	13,500,000
FGGCABAK003010067	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
0517026056	**FGGC GBOKO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**263,785,520**
21	**PERSONNEL COST**		**192,761,879**
2101	**SALARY**		**170,917,226**
210101	**SALARIES AND WAGES**		**170,917,226**
21010101	SALARY		170,917,226
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**21,844,653**
210201	**ALLOWANCES**		**480,000**
21020101	NON REGULAR ALLOWANCES		480,000
210202	**SOCIAL CONTRIBUTIONS**		**21,364,653**
21020201	NHIS		8,545,861
21020202	CONTRIBUTORY PENSION		12,818,792
22	**OTHER RECURRENT COSTS**		**57,523,641**
2202	**OVERHEAD COST**		**13,391,118**
220201	**TRAVEL& TRANSPORT - GENERAL**		**468,482**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		146,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		321,634
220202	**UTILITIES - GENERAL**		**807,664**
22020201	ELECTRICITY CHARGES		367,120
22020202	TELEPHONE CHARGES		73,424
22020203	INTERNET ACCESS CHARGES		220,272
22020204	SATELLITE BROADCASTING ACCESS CHARGES		73,424
22020205	WATER RATES		73,424
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,568,410**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		367,120
22020302	BOOKS		293,696
22020303	NEWSPAPERS		293,696
22020304	MAGAZINES & PERIODICALS		293,696
22020305	PRINTING OF NON SECURITY DOCUMENTS		293,696
22020306	PRINTING OF SECURITY DOCUMENTS		279,012
22020307	DRUGS & MEDICAL SUPPLIES		587,393

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020308	FIELD & CAMPING MATERIALS SUPPLIES		440,545
22020309	UNIFORMS & OTHER CLOTHING		587,393
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		132,163
220204	**MAINTENANCE SERVICES - GENERAL**		**4,023,641**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		279,012
22020402	MAINTENANCE OF OFFICE FURNITURE		440,545
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		734,241
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		734,241
22020405	MAINTENANCE OF PLANTS/GENERATORS		881,089
22020406	OTHER MAINTENANCE SERVICES		881,089
22020410	MAINTENANCE OF ROADS AND BRIDGES		73,424
220205	**TRAINING - GENERAL**		**440,545**
22020501	LOCAL TRAINING		440,545
220206	**OTHER SERVICES - GENERAL**		**513,968**
22020601	SECURITY SERVICES		220,272
22020606	CLEANING & FUMIGATION SERVICES		293,696
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**807,665**
22020702	INFORMATION TECHNOLOGY CONSULTING		440,545
22020703	LEGAL SERVICES		293,696
22020708	BUDGET PREPARATION		73,424
220208	**FUEL & LUBRICANTS - GENERAL**		**1,027,936**
22020801	MOTOR VEHICLE FUEL COST		220,272
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		293,696
22020803	PLANT / GENERATOR FUEL COST		220,272
22020806	COOKING GAS/FUEL COST		293,696
220209	**FINANCIAL CHARGES - GENERAL**		**146,848**
22020904	OTHER CRF BANK CHARGES		146,848
220210	**MISCELLANEOUS**		**1,585,959**
22021001	REFRESHMENT & MEALS		293,696
22021003	PUBLICITY & ADVERTISEMENTS		146,848
22021004	MEDICAL EXPENSES		293,696
22021006	POSTAGES & COURIER SERVICES		190,903
22021009	SPORTING ACTIVITIES		293,696
22021010	DIRECT TEACHING & LABORATORY COST		293,696
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		73,424
2205	**SUBSIDIES**		**44,132,523**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**44,132,523**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		44,132,523
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020104	CONSTRUCTION / PROVISION OF HOUSING		13,500,000
	TOTAL PERSONNEL		**192,761,879**
	TOTAL OVERHEAD		**57,523,641**
	TOTAL RECURRENT		**250,285,520**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**263,785,520**
0517026056	**FGGC GBOKO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGC GBOKO02010084	Renovation of Introductory Technology block	NEW	13,500,000
0517026057	**FGGC GUSAU**		

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**206,579,978**
21	**PERSONNEL COST**		**120,345,742**
2101	**SALARY**		**106,973,993**
210101	**SALARIES AND WAGES**		**106,973,993**
21010101	SALARY		106,973,993
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**13,371,749**
210202	**SOCIAL CONTRIBUTIONS**		**13,371,749**
21020201	NHIS		5,348,700
21020202	CONTRIBUTORY PENSION		8,023,049
22	**OTHER RECURRENT COSTS**		**72,734,236**
2202	**OVERHEAD COST**		**23,212,639**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,368,637**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		236,864
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,131,773
220202	**UTILITIES - GENERAL**		**1,302,751**
22020201	ELECTRICITY CHARGES		592,159
22020202	TELEPHONE CHARGES		118,432
22020203	INTERNET ACCESS CHARGES		355,296
22020204	SATELLITE BROADCASTING ACCESS CHARGES		118,432
22020205	WATER RATES		118,432
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,755,786**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		592,159
22020302	BOOKS		473,727
22020303	NEWSPAPERS		473,727
22020304	MAGAZINES & PERIODICALS		473,727
22020305	PRINTING OF NON SECURITY DOCUMENTS		473,727
22020306	PRINTING OF SECURITY DOCUMENTS		450,041
22020307	DRUGS & MEDICAL SUPPLIES		947,455
22020308	FIELD & CAMPING MATERIALS SUPPLIES		710,591
22020309	UNIFORMS & OTHER CLOTHING		947,455
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		213,177
220204	**MAINTENANCE SERVICES - GENERAL**		**6,490,064**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		450,041
22020402	MAINTENANCE OF OFFICE FURNITURE		710,591
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,184,318
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,184,318
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,421,182
22020406	OTHER MAINTENANCE SERVICES		1,421,182
22020410	MAINTENANCE OF ROADS AND BRIDGES		118,432
220205	**TRAINING - GENERAL**		**710,591**
22020501	LOCAL TRAINING		710,591
220206	**OTHER SERVICES - GENERAL**		**829,023**
22020601	SECURITY SERVICES		355,296
22020606	CLEANING & FUMIGATION SERVICES		473,727
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,302,750**
22020702	INFORMATION TECHNOLOGY CONSULTING		710,591
22020703	LEGAL SERVICES		473,727
22020708	BUDGET PREPARATION		118,432
220208	**FUEL & LUBRICANTS - GENERAL**		**1,658,046**
22020801	MOTOR VEHICLE FUEL COST		355,296
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		473,727
22020803	PLANT / GENERATOR FUEL COST		355,296

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020806	COOKING GAS/FUEL COST		473,727
220209	**FINANCIAL CHARGES - GENERAL**		**236,864**
22020904	OTHER CRF BANK CHARGES		236,864
220210	**MISCELLANEOUS**		**2,558,127**
22021001	REFRESHMENT & MEALS		473,727
22021003	PUBLICITY & ADVERTISEMENTS		236,864
22021004	MEDICAL EXPENSES		473,727
22021006	POSTAGES & COURIER SERVICES		307,923
22021009	SPORTING ACTIVITIES		473,727
22021010	DIRECT TEACHING & LABORATORY COST		473,727
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		118,432
2205	**SUBSIDIES**		**49,521,597**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**49,521,597**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		49,521,597
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
	TOTAL PERSONNEL		**120,345,742**
	TOTAL OVERHEAD		**72,734,236**
	TOTAL RECURRENT		**193,079,978**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**206,579,978**
0517026057	**FGGC GUSAU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCGSUA03008526	CONSTRUCTION / RENOVATION OF MULTIPURPURPOSE HALL	ONGOING	13,500,000
0517026058	**FGGC GWANDU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**209,135,376**
21	**PERSONNEL COST**		**107,147,091**
2101	**SALARY**		**95,135,192**
210101	**SALARIES AND WAGES**		**95,135,192**
21010101	SALARY		95,135,192
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**12,011,899**
210201	**ALLOWANCES**		**120,000**
21020101	NON REGULAR ALLOWANCES		120,000
210202	**SOCIAL CONTRIBUTIONS**		**11,891,899**
21020201	NHIS		4,756,760
21020202	CONTRIBUTORY PENSION		7,135,139
22	**OTHER RECURRENT COSTS**		**68,488,285**
2202	**OVERHEAD COST**		**13,100,403**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,336,776**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		133,678
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,203,098
220202	**UTILITIES - GENERAL**		**735,227**
22020201	ELECTRICITY CHARGES		334,194
22020202	TELEPHONE CHARGES		66,839
22020203	INTERNET ACCESS CHARGES		200,516
22020204	SATELLITE BROADCASTING ACCESS CHARGES		66,839
22020205	WATER RATES		66,839
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,248,364**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		334,194
22020302	BOOKS		267,355
22020303	NEWSPAPERS		267,355
22020304	MAGAZINES & PERIODICALS		267,355
22020305	PRINTING OF NON SECURITY DOCUMENTS		267,355
22020306	PRINTING OF SECURITY DOCUMENTS		253,987
22020307	DRUGS & MEDICAL SUPPLIES		534,710
22020308	FIELD & CAMPING MATERIALS SUPPLIES		401,033
22020309	UNIFORMS & OTHER CLOTHING		534,710
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		120,310
220204	**MAINTENANCE SERVICES - GENERAL**		**3,662,767**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		253,987
22020402	MAINTENANCE OF OFFICE FURNITURE		401,033
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		668,388
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		668,388
22020405	MAINTENANCE OF PLANTS/GENERATORS		802,066
22020406	OTHER MAINTENANCE SERVICES		802,066
22020410	MAINTENANCE OF ROADS AND BRIDGES		66,839
220205	**TRAINING - GENERAL**		**401,033**
22020501	LOCAL TRAINING		401,033
220206	**OTHER SERVICES - GENERAL**		**467,871**
22020601	SECURITY SERVICES		200,516
22020606	CLEANING & FUMIGATION SERVICES		267,355
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**735,227**
22020702	INFORMATION TECHNOLOGY CONSULTING		401,033
22020703	LEGAL SERVICES		267,355
22020708	BUDGET PREPARATION		66,839
220208	**FUEL & LUBRICANTS - GENERAL**		**935,742**
22020801	MOTOR VEHICLE FUEL COST		200,516
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		267,355
22020803	PLANT / GENERATOR FUEL COST		200,516
22020806	COOKING GAS/FUEL COST		267,355
220209	**FINANCIAL CHARGES - GENERAL**		**133,678**
22020904	OTHER CRF BANK CHARGES		133,678
220210	**MISCELLANEOUS**		**1,443,718**
22021001	REFRESHMENT & MEALS		267,355
22021003	PUBLICITY & ADVERTISEMENTS		133,678
22021004	MEDICAL EXPENSES		267,355
22021006	POSTAGES & COURIER SERVICES		173,781
22021009	SPORTING ACTIVITIES		267,355
22021010	DIRECT TEACHING & LABORATORY COST		267,355
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		66,839
2205	**SUBSIDIES**		**55,387,882**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**55,387,882**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,387,882
23	**CAPITAL EXPENDITURE**		**33,500,000**
2302	**CONSTRUCTION / PROVISION**		**33,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**33,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		33,500,000
	TOTAL PERSONNEL		**107,147,091**
	TOTAL OVERHEAD		**68,488,285**
	TOTAL RECURRENT		**175,635,376**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**209,135,376**
0517026058	**FGGC GWANDU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCGWANDU001007299	CONSTRUCTION OF HOSTEL	ONGOING	33,500,000
0517026059	**FGGC IBILLO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**275,275,941**
21	**PERSONNEL COST**		**169,678,524**
2101	**SALARY**		**150,825,354**
210101	**SALARIES AND WAGES**		**150,825,354**
21010101	SALARY		150,825,354
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**18,853,170**
210202	**SOCIAL CONTRIBUTIONS**		**18,853,170**
21020201	NHIS		7,541,268
21020202	CONTRIBUTORY PENSION		11,311,902
22	**OTHER RECURRENT COSTS**		**52,097,417**
2202	**OVERHEAD COST**		**12,704,320**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,296,359**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		129,636
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,166,723
220202	**UTILITIES - GENERAL**		**712,998**
22020201	ELECTRICITY CHARGES		324,090
22020202	TELEPHONE CHARGES		64,818
22020203	INTERNET ACCESS CHARGES		194,454
22020204	SATELLITE BROADCASTING ACCESS CHARGES		64,818
22020205	WATER RATES		64,818
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,150,152**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		324,090
22020302	BOOKS		259,272
22020303	NEWSPAPERS		259,272
22020304	MAGAZINES & PERIODICALS		259,272
22020305	PRINTING OF NON SECURITY DOCUMENTS		259,272
22020306	PRINTING OF SECURITY DOCUMENTS		246,308
22020307	DRUGS & MEDICAL SUPPLIES		518,543
22020308	FIELD & CAMPING MATERIALS SUPPLIES		388,908
22020309	UNIFORMS & OTHER CLOTHING		518,543
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		116,672
220204	**MAINTENANCE SERVICES - GENERAL**		**3,552,022**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		246,308
22020402	MAINTENANCE OF OFFICE FURNITURE		388,908
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		648,179
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		648,179
22020405	MAINTENANCE OF PLANTS/GENERATORS		777,815
22020406	OTHER MAINTENANCE SERVICES		777,815
22020410	MAINTENANCE OF ROADS AND BRIDGES		64,818
220205	**TRAINING - GENERAL**		**388,908**
22020501	LOCAL TRAINING		388,908
220206	**OTHER SERVICES - GENERAL**		**453,726**
22020601	SECURITY SERVICES		194,454
22020606	CLEANING & FUMIGATION SERVICES		259,272
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**712,998**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020702	INFORMATION TECHNOLOGY CONSULTING		388,908
22020703	LEGAL SERVICES		259,272
22020708	BUDGET PREPARATION		64,818
220208	**FUEL & LUBRICANTS - GENERAL**		**907,452**
22020801	MOTOR VEHICLE FUEL COST		194,454
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		259,272
22020803	PLANT / GENERATOR FUEL COST		194,454
22020806	COOKING GAS/FUEL COST		259,272
220209	**FINANCIAL CHARGES - GENERAL**		**129,636**
22020904	OTHER CRF BANK CHARGES		129,636
220210	**MISCELLANEOUS**		**1,400,069**
22021001	REFRESHMENT & MEALS		259,272
22021003	PUBLICITY & ADVERTISEMENTS		129,636
22021004	MEDICAL EXPENSES		259,272
22021006	POSTAGES & COURIER SERVICES		168,527
22021009	SPORTING ACTIVITIES		259,272
22021010	DIRECT TEACHING & LABORATORY COST		259,272
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		64,818
2205	**SUBSIDIES**		**39,393,097**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**39,393,097**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		39,393,097
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**169,678,524**
	TOTAL OVERHEAD		**52,097,417**
	TOTAL RECURRENT		**221,775,941**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**275,275,941**
0517026059	**FGGC IBILLO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCIBILLO009011993	CONSTRUCTION OF EXAMINATION/ASSEMBLY HALL	NEW	13,500,000
FGGCIBILLO009012002	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
0517026060	**FGGC IBUSA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**310,489,137**
21	**PERSONNEL COST**		**228,946,491**
2101	**SALARY**		**203,027,992**
210101	**SALARIES AND WAGES**		**203,027,992**
21010101	SALARY		203,027,992
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**25,918,499**
210201	**ALLOWANCES**		**540,000**
21020101	NON REGULAR ALLOWANCES		540,000
210202	**SOCIAL CONTRIBUTIONS**		**25,378,499**
21020201	NHIS		10,151,400
21020202	CONTRIBUTORY PENSION		15,227,099

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22	**OTHER RECURRENT COSTS**		**64,542,646**
2202	**OVERHEAD COST**		**12,424,714**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,267,828**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		126,783
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,141,045
220202	**UTILITIES - GENERAL**		**697,304**
22020201	ELECTRICITY CHARGES		316,957
22020202	TELEPHONE CHARGES		63,391
22020203	INTERNET ACCESS CHARGES		190,174
22020204	SATELLITE BROADCASTING ACCESS CHARGES		63,391
22020205	WATER RATES		63,391
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,080,822**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		316,957
22020302	BOOKS		253,566
22020303	NEWSPAPERS		253,566
22020304	MAGAZINES & PERIODICALS		253,566
22020305	PRINTING OF NON SECURITY DOCUMENTS		253,566
22020306	PRINTING OF SECURITY DOCUMENTS		240,887
22020307	DRUGS & MEDICAL SUPPLIES		507,131
22020308	FIELD & CAMPING MATERIALS SUPPLIES		380,348
22020309	UNIFORMS & OTHER CLOTHING		507,131
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		114,104
220204	**MAINTENANCE SERVICES - GENERAL**		**3,473,848**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		240,887
22020402	MAINTENANCE OF OFFICE FURNITURE		380,348
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		633,914
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		633,914
22020405	MAINTENANCE OF PLANTS/GENERATORS		760,697
22020406	OTHER MAINTENANCE SERVICES		760,697
22020410	MAINTENANCE OF ROADS AND BRIDGES		63,391
220205	**TRAINING - GENERAL**		**380,348**
22020501	LOCAL TRAINING		380,348
220206	**OTHER SERVICES - GENERAL**		**443,740**
22020601	SECURITY SERVICES		190,174
22020606	CLEANING & FUMIGATION SERVICES		253,566
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**697,305**
22020702	INFORMATION TECHNOLOGY CONSULTING		380,348
22020703	LEGAL SERVICES		253,566
22020708	BUDGET PREPARATION		63,391
220208	**FUEL & LUBRICANTS - GENERAL**		**887,480**
22020801	MOTOR VEHICLE FUEL COST		190,174
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		253,566
22020803	PLANT / GENERATOR FUEL COST		190,174
22020806	COOKING GAS/FUEL COST		253,566
220209	**FINANCIAL CHARGES - GENERAL**		**126,783**
22020904	OTHER CRF BANK CHARGES		126,783
220210	**MISCELLANEOUS**		**1,369,256**
22021001	REFRESHMENT & MEALS		253,566
22021003	PUBLICITY & ADVERTISEMENTS		126,783
22021004	MEDICAL EXPENSES		253,566
22021006	POSTAGES & COURIER SERVICES		164,818
22021009	SPORTING ACTIVITIES		253,566
22021010	DIRECT TEACHING & LABORATORY COST		253,566

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		63,391
2205	**SUBSIDIES**		**52,117,932**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**52,117,932**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		52,117,932
23	**CAPITAL EXPENDITURE**		**17,000,000**
2303	**REHABILITATION / REPAIRS**		**17,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**17,000,000**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		17,000,000
	TOTAL PERSONNEL		**228,946,491**
	TOTAL OVERHEAD		**64,542,646**
	TOTAL RECURRENT		**293,489,137**
	TOTAL CAPITAL		**17,000,000**
	TOTAL ALLOCATION		**310,489,137**
0517026060	**FGGC IBUSA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCIBUS002013877	RENOVATION OF ACADEMIC STAFF ROOM HOSTEL BLOCKS AND 6 NO CLASSROOM BLOCKS	NEW	17,000,000
0517026061	**FGGC IKOT-OBIO-ITONG**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**275,729,223**
21	**PERSONNEL COST**		**175,581,399**
2101	**SALARY**		**156,072,354**
210101	**SALARIES AND WAGES**		**156,072,354**
21010101	SALARY		156,072,354
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**19,509,045**
210202	**SOCIAL CONTRIBUTIONS**		**19,509,045**
21020201	NHIS		7,803,618
21020202	CONTRIBUTORY PENSION		11,705,427
22	**OTHER RECURRENT COSTS**		**66,647,824**
2202	**OVERHEAD COST**		**14,244,443**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,453,514**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		145,351
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,308,163
220202	**UTILITIES - GENERAL**		**799,434**
22020201	ELECTRICITY CHARGES		363,379
22020202	TELEPHONE CHARGES		72,676
22020203	INTERNET ACCESS CHARGES		218,027
22020204	SATELLITE BROADCASTING ACCESS CHARGES		72,676
22020205	WATER RATES		72,676
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,532,041**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		363,379
22020302	BOOKS		290,703
22020303	NEWSPAPERS		290,703
22020304	MAGAZINES & PERIODICALS		290,703
22020305	PRINTING OF NON SECURITY DOCUMENTS		290,703
22020306	PRINTING OF SECURITY DOCUMENTS		276,168
22020307	DRUGS & MEDICAL SUPPLIES		581,406
22020308	FIELD & CAMPING MATERIALS SUPPLIES		436,054
22020309	UNIFORMS & OTHER CLOTHING		581,406
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		130,816
220204	**MAINTENANCE SERVICES - GENERAL**		**3,982,630**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		276,168

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020402	MAINTENANCE OF OFFICE FURNITURE		436,054
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		726,757
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		726,757
22020405	MAINTENANCE OF PLANTS/GENERATORS		872,109
22020406	OTHER MAINTENANCE SERVICES		872,109
22020410	MAINTENANCE OF ROADS AND BRIDGES		72,676
220205	**TRAINING - GENERAL**		**436,054**
22020501	LOCAL TRAINING		436,054
220206	**OTHER SERVICES - GENERAL**		**508,730**
22020601	SECURITY SERVICES		218,027
22020606	CLEANING & FUMIGATION SERVICES		290,703
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**799,433**
22020702	INFORMATION TECHNOLOGY CONSULTING		436,054
22020703	LEGAL SERVICES		290,703
22020708	BUDGET PREPARATION		72,676
220208	**FUEL & LUBRICANTS - GENERAL**		**1,017,460**
22020801	MOTOR VEHICLE FUEL COST		218,027
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		290,703
22020803	PLANT / GENERATOR FUEL COST		218,027
22020806	COOKING GAS/FUEL COST		290,703
220209	**FINANCIAL CHARGES - GENERAL**		**145,351**
22020904	OTHER CRF BANK CHARGES		145,351
220210	**MISCELLANEOUS**		**1,569,796**
22021001	REFRESHMENT & MEALS		290,703
22021003	PUBLICITY & ADVERTISEMENTS		145,351
22021004	MEDICAL EXPENSES		290,703
22021006	POSTAGES & COURIER SERVICES		188,957
22021009	SPORTING ACTIVITIES		290,703
22021010	DIRECT TEACHING & LABORATORY COST		290,703
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		72,676
2205	**SUBSIDIES**		**52,403,381**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**52,403,381**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		52,403,381
23	**CAPITAL EXPENDITURE**		**33,500,000**
2302	**CONSTRUCTION / PROVISION**		**33,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**33,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		33,500,000
	TOTAL PERSONNEL		**175,581,399**
	TOTAL OVERHEAD		**66,647,824**
	TOTAL RECURRENT		**242,229,223**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**275,729,223**
0517026061	**FGGC IKOT-OBIO-ITONG**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCIOI001007364	CONSTRUCTION OF 1 NO. EXAMINATION / MULTI PURPOSE HALL	ONGOING	33,500,000
0517026062	**FGGC ILORIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**330,553,316**
21	**PERSONNEL COST**		**255,470,669**
2101	**SALARY**		**227,085,039**
210101	**SALARIES AND WAGES**		**227,085,039**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21010101	SALARY		227,085,039
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**28,385,630**
210202	**SOCIAL CONTRIBUTIONS**		**28,385,630**
21020201	NHIS		11,354,252
21020202	CONTRIBUTORY PENSION		17,031,378
22	**OTHER RECURRENT COSTS**		**61,582,647**
2202	**OVERHEAD COST**		**13,364,117**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,155,177**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,270,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		884,734
220202	**UTILITIES - GENERAL**		**1,450,723**
22020201	ELECTRICITY CHARGES		584,626
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		442,616
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,829,483**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		846,962
22020302	BOOKS		865,116
22020305	PRINTING OF NON SECURITY DOCUMENTS		423,481
22020306	PRINTING OF SECURITY DOCUMENTS		423,481
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	**TRAINING - GENERAL**		**423,481**
22020501	LOCAL TRAINING		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**1,693,924**
22020801	MOTOR VEHICLE FUEL COST		846,962
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	**MISCELLANEOUS**		**1,693,924**
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		423,481
2205	**SUBSIDIES**		**48,218,530**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**48,218,530**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		48,218,530
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		13,500,000
	TOTAL PERSONNEL		**255,470,669**
	TOTAL OVERHEAD		**61,582,647**
	TOTAL RECURRENT		**317,053,316**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**330,553,316**
0517026062	**FGGC ILORIN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FGGCILORIN007011953	COMPLETION OF MIDDLE AND RIGHT WINGS OF COLLEGE LIBRARY	NEW	13,500,000
0517026063	**FGGC IPETUMODU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**293,275,989**
21	**PERSONNEL COST**		**200,165,672**
2101	**SALARY**		**177,871,709**
210101	**SALARIES AND WAGES**		**177,871,709**
21010101	SALARY		177,871,709
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**22,293,963**
210201	**ALLOWANCES**		**60,000**
21020101	NON REGULAR ALLOWANCES		60,000
210202	**SOCIAL CONTRIBUTIONS**		**22,233,963**
21020201	NHIS		8,893,585
21020202	CONTRIBUTORY PENSION		13,340,378
22	**OTHER RECURRENT COSTS**		**59,610,317**
2202	**OVERHEAD COST**		**12,386,179**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,263,896**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		126,390
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,137,506
220202	**UTILITIES - GENERAL**		**695,143**
22020201	ELECTRICITY CHARGES		315,974
22020202	TELEPHONE CHARGES		63,195
22020203	INTERNET ACCESS CHARGES		189,584
22020204	SATELLITE BROADCASTING ACCESS CHARGES		63,195
22020205	WATER RATES		63,195
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,071,266**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		315,974
22020302	BOOKS		252,779
22020303	NEWSPAPERS		252,779
22020304	MAGAZINES & PERIODICALS		252,779
22020305	PRINTING OF NON SECURITY DOCUMENTS		252,779
22020306	PRINTING OF SECURITY DOCUMENTS		240,140
22020307	DRUGS & MEDICAL SUPPLIES		505,558
22020308	FIELD & CAMPING MATERIALS SUPPLIES		379,169
22020309	UNIFORMS & OTHER CLOTHING		505,558
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		113,751
220204	**MAINTENANCE SERVICES - GENERAL**		**3,463,076**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		240,140
22020402	MAINTENANCE OF OFFICE FURNITURE		379,169
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		631,948
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		631,948
22020405	MAINTENANCE OF PLANTS/GENERATORS		758,338
22020406	OTHER MAINTENANCE SERVICES		758,338
22020410	MAINTENANCE OF ROADS AND BRIDGES		63,195
220205	**TRAINING - GENERAL**		**379,169**
22020501	LOCAL TRAINING		379,169
220206	**OTHER SERVICES - GENERAL**		**442,363**
22020601	SECURITY SERVICES		189,584
22020606	CLEANING & FUMIGATION SERVICES		252,779
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**695,143**
22020702	INFORMATION TECHNOLOGY CONSULTING		379,169
22020703	LEGAL SERVICES		252,779

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020708	BUDGET PREPARATION		63,195
220208	**FUEL & LUBRICANTS - GENERAL**		**884,726**
22020801	MOTOR VEHICLE FUEL COST		189,584
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		252,779
22020803	PLANT / GENERATOR FUEL COST		189,584
22020806	COOKING GAS/FUEL COST		252,779
220209	**FINANCIAL CHARGES - GENERAL**		**126,390**
22020904	OTHER CRF BANK CHARGES		126,390
220210	**MISCELLANEOUS**		**1,365,007**
22021001	REFRESHMENT & MEALS		252,779
22021003	PUBLICITY & ADVERTISEMENTS		126,390
22021004	MEDICAL EXPENSES		252,779
22021006	POSTAGES & COURIER SERVICES		164,306
22021009	SPORTING ACTIVITIES		252,779
22021010	DIRECT TEACHING & LABORATORY COST		252,779
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		63,195
2205	**SUBSIDIES**		**47,224,138**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**47,224,138**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		47,224,138
23	**CAPITAL EXPENDITURE**		**33,500,000**
2301	**FIXED ASSETS PURCHASED**		**33,500,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**33,500,000**
23010101	PURCHASE / ACQUISITION OF LAND		33,500,000
	TOTAL PERSONNEL		**200,165,672**
	TOTAL OVERHEAD		**59,610,317**
	TOTAL RECURRENT		**259,775,989**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**293,275,989**
0517026063	**FGGC IPETUMODU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCIPETU002008171	PERIMETER FENCING OF 350 METERS LENGTH	ONGOING	33,500,000
0517026064	**FGGC JALINGO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**223,038,752**
21	**PERSONNEL COST**		**128,633,212**
2101	**SALARY**		**114,340,633**
210101	**SALARIES AND WAGES**		**114,340,633**
21010101	SALARY		114,340,633
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**14,292,579**
210202	**SOCIAL CONTRIBUTIONS**		**14,292,579**
21020201	NHIS		5,717,032
21020202	CONTRIBUTORY PENSION		8,575,547
22	**OTHER RECURRENT COSTS**		**80,905,540**
2202	**OVERHEAD COST**		**20,322,619**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,073,737**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		207,374
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,866,363
220202	**UTILITIES - GENERAL**		**1,140,556**
22020201	ELECTRICITY CHARGES		518,434
22020202	TELEPHONE CHARGES		103,687
22020203	INTERNET ACCESS CHARGES		311,061

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020204	SATELLITE BROADCASTING ACCESS CHARGES		103,687
22020205	WATER RATES		103,687
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,039,179**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		518,434
22020302	BOOKS		414,747
22020303	NEWSPAPERS		414,747
22020304	MAGAZINES & PERIODICALS		414,747
22020305	PRINTING OF NON SECURITY DOCUMENTS		414,747
22020306	PRINTING OF SECURITY DOCUMENTS		394,010
22020307	DRUGS & MEDICAL SUPPLIES		829,495
22020308	FIELD & CAMPING MATERIALS SUPPLIES		622,121
22020309	UNIFORMS & OTHER CLOTHING		829,495
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		186,636
220204	**MAINTENANCE SERVICES - GENERAL**		**5,682,038**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		394,010
22020402	MAINTENANCE OF OFFICE FURNITURE		622,121
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,036,868
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,036,868
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,244,242
22020406	OTHER MAINTENANCE SERVICES		1,244,242
22020410	MAINTENANCE OF ROADS AND BRIDGES		103,687
220205	**TRAINING - GENERAL**		**622,121**
22020501	LOCAL TRAINING		622,121
220206	**OTHER SERVICES - GENERAL**		**725,808**
22020601	SECURITY SERVICES		311,061
22020606	CLEANING & FUMIGATION SERVICES		414,747
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,140,555**
22020702	INFORMATION TECHNOLOGY CONSULTING		622,121
22020703	LEGAL SERVICES		414,747
22020708	BUDGET PREPARATION		103,687
220208	**FUEL & LUBRICANTS - GENERAL**		**1,451,616**
22020801	MOTOR VEHICLE FUEL COST		311,061
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		414,747
22020803	PLANT / GENERATOR FUEL COST		311,061
22020806	COOKING GAS/FUEL COST		414,747
220209	**FINANCIAL CHARGES - GENERAL**		**207,374**
22020904	OTHER CRF BANK CHARGES		207,374
220210	**MISCELLANEOUS**		**2,239,635**
22021001	REFRESHMENT & MEALS		414,747
22021003	PUBLICITY & ADVERTISEMENTS		207,374
22021004	MEDICAL EXPENSES		414,747
22021006	POSTAGES & COURIER SERVICES		269,586
22021009	SPORTING ACTIVITIES		414,747
22021010	DIRECT TEACHING & LABORATORY COST		414,747
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		103,687
2205	**SUBSIDIES**		**60,582,921**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**60,582,921**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		60,582,921
23	**CAPITAL EXPENDITURE**		**13,500,000**
2303	**REHABILITATION / REPAIRS**		**13,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**13,500,000**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		13,500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL PERSONNEL		**128,633,212**
	TOTAL OVERHEAD		**80,905,540**
	TOTAL RECURRENT		**209,538,752**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**223,038,752**
0517026064	**FGGC JALINGO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCJAL010010102	CONSTRUCTION OF ROAD NETWORK AND DRINAGE	NEW	13,500,000
0517026065	**FGGC KABBA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**228,707,244**
21	**PERSONNEL COST**		**139,177,971**
2101	**SALARY**		**123,713,752**
210101	**SALARIES AND WAGES**		**123,713,752**
21010101	SALARY		123,713,752
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**15,464,219**
210202	**SOCIAL CONTRIBUTIONS**		**15,464,219**
21020201	NHIS		6,185,688
21020202	CONTRIBUTORY PENSION		9,278,531
22	**OTHER RECURRENT COSTS**		**76,029,273**
2202	**OVERHEAD COST**		**12,817,537**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,307,912**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		130,791
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,177,121
220202	**UTILITIES - GENERAL**		**719,353**
22020201	ELECTRICITY CHARGES		326,978
22020202	TELEPHONE CHARGES		65,396
22020203	INTERNET ACCESS CHARGES		196,187
22020204	SATELLITE BROADCASTING ACCESS CHARGES		65,396
22020205	WATER RATES		65,396
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,178,225**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		326,978
22020302	BOOKS		261,582
22020303	NEWSPAPERS		261,582
22020304	MAGAZINES & PERIODICALS		261,582
22020305	PRINTING OF NON SECURITY DOCUMENTS		261,582
22020306	PRINTING OF SECURITY DOCUMENTS		248,503
22020307	DRUGS & MEDICAL SUPPLIES		523,165
22020308	FIELD & CAMPING MATERIALS SUPPLIES		392,374
22020309	UNIFORMS & OTHER CLOTHING		523,165
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		117,712
220204	**MAINTENANCE SERVICES - GENERAL**		**3,583,679**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		248,503
22020402	MAINTENANCE OF OFFICE FURNITURE		392,374
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		653,956
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		653,956
22020405	MAINTENANCE OF PLANTS/GENERATORS		784,747
22020406	OTHER MAINTENANCE SERVICES		784,747
22020410	MAINTENANCE OF ROADS AND BRIDGES		65,396
220205	**TRAINING - GENERAL**		**392,374**
22020501	LOCAL TRAINING		392,374
220206	**OTHER SERVICES - GENERAL**		**457,769**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020601	SECURITY SERVICES		196,187
22020606	CLEANING & FUMIGATION SERVICES		261,582
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**719,352**
22020702	INFORMATION TECHNOLOGY CONSULTING		392,374
22020703	LEGAL SERVICES		261,582
22020708	BUDGET PREPARATION		65,396
220208	**FUEL & LUBRICANTS - GENERAL**		**915,538**
22020801	MOTOR VEHICLE FUEL COST		196,187
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		261,582
22020803	PLANT / GENERATOR FUEL COST		196,187
22020806	COOKING GAS/FUEL COST		261,582
220209	**FINANCIAL CHARGES - GENERAL**		**130,791**
22020904	OTHER CRF BANK CHARGES		130,791
220210	**MISCELLANEOUS**		**1,412,544**
22021001	REFRESHMENT & MEALS		261,582
22021003	PUBLICITY & ADVERTISEMENTS		130,791
22021004	MEDICAL EXPENSES		261,582
22021006	POSTAGES & COURIER SERVICES		170,029
22021009	SPORTING ACTIVITIES		261,582
22021010	DIRECT TEACHING & LABORATORY COST		261,582
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		65,396
2205	**SUBSIDIES**		**63,211,736**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**63,211,736**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		63,211,736
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		13,500,000
	TOTAL PERSONNEL		**139,177,971**
	TOTAL OVERHEAD		**76,029,273**
	TOTAL RECURRENT		**215,207,244**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**228,707,244**
0517026065	**FGGC KABBA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCKAB004007681	CONSTRUCTION OF FIELD AND PAVALION	ONGOING	13,500,000
0517026066	**FGGC KAZAURE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**208,825,509**
21	**PERSONNEL COST**		**133,216,806**
2101	**SALARY**		**118,414,939**
210101	**SALARIES AND WAGES**		**118,414,939**
21010101	SALARY		118,414,939
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**14,801,867**
210202	**SOCIAL CONTRIBUTIONS**		**14,801,867**
21020201	NHIS		5,920,747
21020202	CONTRIBUTORY PENSION		8,881,120
22	**OTHER RECURRENT COSTS**		**62,108,703**
2202	**OVERHEAD COST**		**15,813,998**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,879,671**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,609,228

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,270,443
220202	**UTILITIES - GENERAL**		**1,882,451**
22020201	ELECTRICITY CHARGES		1,016,354
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		442,616
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,699,661**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		846,962
22020302	BOOKS		865,116
22020303	NEWSPAPERS		446,697
22020305	PRINTING OF NON SECURITY DOCUMENTS		846,962
22020306	PRINTING OF SECURITY DOCUMENTS		423,481
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	**TRAINING - GENERAL**		**423,481**
22020501	LOCAL TRAINING		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**2,117,405**
22020801	MOTOR VEHICLE FUEL COST		846,962
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		846,962
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	**MISCELLANEOUS**		**1,693,924**
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		423,481
2205	**SUBSIDIES**		**46,294,705**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**46,294,705**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		46,294,705
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
	TOTAL PERSONNEL		**133,216,806**
	TOTAL OVERHEAD		**62,108,703**
	TOTAL RECURRENT		**195,325,509**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**208,825,509**
0517026066	**FGGC KAZAURE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
XKZR4010208	Construction of 1 No. Block of 4 Classrooms	NEW	13,500,000
0517026067	**FGGC KEANA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**180,010,506**
21	**PERSONNEL COST**		**107,369,780**
2101	**SALARY**		**95,439,805**
210101	**SALARIES AND WAGES**		**95,439,805**
21010101	SALARY		95,439,805

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**11,929,975**
210202	**SOCIAL CONTRIBUTIONS**		**11,929,975**
21020201	NHIS		4,771,990
21020202	CONTRIBUTORY PENSION		7,157,985
22	**OTHER RECURRENT COSTS**		**59,140,726**
2202	**OVERHEAD COST**		**12,609,063**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,286,639**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		128,664
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,157,975
220202	**UTILITIES - GENERAL**		**707,652**
22020201	ELECTRICITY CHARGES		321,660
22020202	TELEPHONE CHARGES		64,332
22020203	INTERNET ACCESS CHARGES		192,996
22020204	SATELLITE BROADCASTING ACCESS CHARGES		64,332
22020205	WATER RATES		64,332
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,126,532**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		321,660
22020302	BOOKS		257,328
22020303	NEWSPAPERS		257,328
22020304	MAGAZINES & PERIODICALS		257,328
22020305	PRINTING OF NON SECURITY DOCUMENTS		257,328
22020306	PRINTING OF SECURITY DOCUMENTS		244,461
22020307	DRUGS & MEDICAL SUPPLIES		514,655
22020308	FIELD & CAMPING MATERIALS SUPPLIES		385,992
22020309	UNIFORMS & OTHER CLOTHING		514,655
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		115,797
220204	**MAINTENANCE SERVICES - GENERAL**		**3,525,389**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		244,461
22020402	MAINTENANCE OF OFFICE FURNITURE		385,992
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		643,319
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		643,319
22020405	MAINTENANCE OF PLANTS/GENERATORS		771,983
22020406	OTHER MAINTENANCE SERVICES		771,983
22020410	MAINTENANCE OF ROADS AND BRIDGES		64,332
220205	**TRAINING - GENERAL**		**385,992**
22020501	LOCAL TRAINING		385,992
220206	**OTHER SERVICES - GENERAL**		**450,324**
22020601	SECURITY SERVICES		192,996
22020606	CLEANING & FUMIGATION SERVICES		257,328
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**707,652**
22020702	INFORMATION TECHNOLOGY CONSULTING		385,992
22020703	LEGAL SERVICES		257,328
22020708	BUDGET PREPARATION		64,332
220208	**FUEL & LUBRICANTS - GENERAL**		**900,648**
22020801	MOTOR VEHICLE FUEL COST		192,996
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		257,328
22020803	PLANT / GENERATOR FUEL COST		192,996
22020806	COOKING GAS/FUEL COST		257,328
220209	**FINANCIAL CHARGES - GENERAL**		**128,664**
22020904	OTHER CRF BANK CHARGES		128,664
220210	**MISCELLANEOUS**		**1,389,571**
22021001	REFRESHMENT & MEALS		257,328
22021003	PUBLICITY & ADVERTISEMENTS		128,664

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021004	MEDICAL EXPENSES		257,328
22021006	POSTAGES & COURIER SERVICES		167,263
22021009	SPORTING ACTIVITIES		257,328
22021010	DIRECT TEACHING & LABORATORY COST		257,328
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		64,332
2205	**SUBSIDIES**		**46,531,663**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**46,531,663**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		46,531,663
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
	TOTAL PERSONNEL		**107,369,780**
	TOTAL OVERHEAD		**59,140,726**
	TOTAL RECURRENT		**166,510,506**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**180,010,506**
0517026067	**FGGC KEANA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
XKEAN2007798	CONSTRUCTION OF 300M WALL FENCING	ONGOING	13,500,000
0517026068	**FGGC LANGTANG**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**292,460,236**
21	**PERSONNEL COST**		**165,285,621**
2101	**SALARY**		**146,920,552**
210101	**SALARIES AND WAGES**		**146,920,552**
21010101	SALARY		146,920,552
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**18,365,069**
210202	**SOCIAL CONTRIBUTIONS**		**18,365,069**
21020201	NHIS		7,346,028
21020202	CONTRIBUTORY PENSION		11,019,041
22	**OTHER RECURRENT COSTS**		**73,674,615**
2202	**OVERHEAD COST**		**15,086,421**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,539,430**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		153,943
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,385,487
220202	**UTILITIES - GENERAL**		**846,689**
22020201	ELECTRICITY CHARGES		384,858
22020202	TELEPHONE CHARGES		76,972
22020203	INTERNET ACCESS CHARGES		230,915
22020204	SATELLITE BROADCASTING ACCESS CHARGES		76,972
22020205	WATER RATES		76,972
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,740,816**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		384,858
22020302	BOOKS		307,886
22020303	NEWSPAPERS		307,886
22020304	MAGAZINES & PERIODICALS		307,886
22020305	PRINTING OF NON SECURITY DOCUMENTS		307,886
22020306	PRINTING OF SECURITY DOCUMENTS		292,492
22020307	DRUGS & MEDICAL SUPPLIES		615,772
22020308	FIELD & CAMPING MATERIALS SUPPLIES		461,829

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020309	UNIFORMS & OTHER CLOTHING		615,772
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		138,549
220204	**MAINTENANCE SERVICES - GENERAL**		**4,218,039**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		292,492
22020402	MAINTENANCE OF OFFICE FURNITURE		461,829
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		769,715
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		769,715
22020405	MAINTENANCE OF PLANTS/GENERATORS		923,658
22020406	OTHER MAINTENANCE SERVICES		923,658
22020410	MAINTENANCE OF ROADS AND BRIDGES		76,972
220205	**TRAINING - GENERAL**		**461,829**
22020501	LOCAL TRAINING		461,829
220206	**OTHER SERVICES - GENERAL**		**538,801**
22020601	SECURITY SERVICES		230,915
22020606	CLEANING & FUMIGATION SERVICES		307,886
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**846,687**
22020702	INFORMATION TECHNOLOGY CONSULTING		461,829
22020703	LEGAL SERVICES		307,886
22020708	BUDGET PREPARATION		76,972
220208	**FUEL & LUBRICANTS - GENERAL**		**1,077,602**
22020801	MOTOR VEHICLE FUEL COST		230,915
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		307,886
22020803	PLANT / GENERATOR FUEL COST		230,915
22020806	COOKING GAS/FUEL COST		307,886
220209	**FINANCIAL CHARGES - GENERAL**		**153,943**
22020904	OTHER CRF BANK CHARGES		153,943
220210	**MISCELLANEOUS**		**1,662,585**
22021001	REFRESHMENT & MEALS		307,886
22021003	PUBLICITY & ADVERTISEMENTS		153,943
22021004	MEDICAL EXPENSES		307,886
22021006	POSTAGES & COURIER SERVICES		200,126
22021009	SPORTING ACTIVITIES		307,886
22021010	DIRECT TEACHING & LABORATORY COST		307,886
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		76,972
2205	**SUBSIDIES**		**58,588,194**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**58,588,194**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		58,588,194
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		13,500,000
2303	**REHABILITATION / REPAIRS**		**40,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**40,000,000**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**165,285,621**
	TOTAL OVERHEAD		**73,674,615**
	TOTAL RECURRENT		**238,960,236**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**292,460,236**
0517026068	**FGGC LANGTANG**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
XLTNG1010304	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
XLTNG4010302	CONSTRUCTION OF 2NOS CLASSROOM BLOCK	NEW	13,500,000
0517026069	**FGGC LEJJA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**298,483,555**
21	**PERSONNEL COST**		**153,363,449**
2101	**SALARY**		**136,323,066**
210101	**SALARIES AND WAGES**		**136,323,066**
21010101	SALARY		136,323,066
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**17,040,383**
210202	**SOCIAL CONTRIBUTIONS**		**17,040,383**
21020201	NHIS		6,816,153
21020202	CONTRIBUTORY PENSION		10,224,230
22	**OTHER RECURRENT COSTS**		**91,620,106**
2202	**OVERHEAD COST**		**17,495,026**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,387,848**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,693,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,693,924
220202	**UTILITIES - GENERAL**		**2,136,540**
22020201	ELECTRICITY CHARGES		1,270,443
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		442,616
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,546,623**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,270,443
22020302	BOOKS		865,116
22020303	NEWSPAPERS		446,697
22020305	PRINTING OF NON SECURITY DOCUMENTS		846,962
22020306	PRINTING OF SECURITY DOCUMENTS		846,962
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	**TRAINING - GENERAL**		**423,481**
22020501	LOCAL TRAINING		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**2,117,405**
22020801	MOTOR VEHICLE FUEL COST		846,962
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		846,962
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	**MISCELLANEOUS**		**1,765,724**
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021006	POSTAGES & COURIER SERVICES		71,800
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		423,481
2205	**SUBSIDIES**		**74,125,080**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**74,125,080**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		74,125,080
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**153,363,449**
	TOTAL OVERHEAD		**91,620,106**
	TOTAL RECURRENT		**244,983,555**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**298,483,555**
0517026069	**FGGC LEJJA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
XLEJJ6007938	CONTRUCTION OF KITCHEN AND DINING HALL	ONGOING	13,500,000
XLEJJ9010308	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
0517026070	**FGGC MONGUNO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**145,735,589**
21	**PERSONNEL COST**		**70,425,744**
2101	**SALARY**		**62,600,661**
210101	**SALARIES AND WAGES**		**62,600,661**
21010101	SALARY		62,600,661
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**7,825,083**
210202	**SOCIAL CONTRIBUTIONS**		**7,825,083**
21020201	NHIS		3,130,033
21020202	CONTRIBUTORY PENSION		4,695,050
22	**OTHER RECURRENT COSTS**		**61,809,845**
2202	**OVERHEAD COST**		**15,539,239**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,540,886**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,270,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,270,443
220202	**UTILITIES - GENERAL**		**1,904,657**
22020201	ELECTRICITY CHARGES		1,270,443
22020202	TELEPHONE CHARGES		422,474
22020203	INTERNET ACCESS CHARGES		211,740
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,588,443**
22020302	BOOKS		1,268,938
22020303	NEWSPAPERS		169,392
22020304	MAGAZINES & PERIODICALS		169,392
22020305	PRINTING OF NON SECURITY DOCUMENTS		846,962
22020306	PRINTING OF SECURITY DOCUMENTS		846,962
22020307	DRUGS & MEDICAL SUPPLIES		1,270,443
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,016,354
220204	**MAINTENANCE SERVICES - GENERAL**		**2,540,886**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,270,443

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**2,117,405**
22020801	MOTOR VEHICLE FUEL COST		1,270,443
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		846,962
220210	**MISCELLANEOUS**		**846,962**
22021001	REFRESHMENT & MEALS		423,481
22021009	SPORTING ACTIVITIES		423,481
2205	**SUBSIDIES**		**46,270,606**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**46,270,606**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		46,270,606
23	**CAPITAL EXPENDITURE**		**13,500,000**
2303	**REHABILITATION / REPAIRS**		**13,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**13,500,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,500,000
	TOTAL PERSONNEL		**70,425,744**
	TOTAL OVERHEAD		**61,809,845**
	TOTAL RECURRENT		**132,235,589**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**145,735,589**
0517026070	**FGGC MONGUNO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGC MONG4010314	RENOVATION OF CLINIC AND BEDDINGS	NEW	13,500,000
0517026071	**FGGC NEW BUSA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**226,033,800**
21	**PERSONNEL COST**		**141,299,260**
2101	**SALARY**		**125,599,342**
210101	**SALARIES AND WAGES**		**125,599,342**
21010101	SALARY		125,599,342
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**15,699,918**
210202	**SOCIAL CONTRIBUTIONS**		**15,699,918**
21020201	NHIS		6,279,967
21020202	CONTRIBUTORY PENSION		9,419,951
22	**OTHER RECURRENT COSTS**		**60,332,937**
2202	**OVERHEAD COST**		**13,126,525**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,339,442**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		133,944
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,205,498
220202	**UTILITIES - GENERAL**		**736,692**
22020201	ELECTRICITY CHARGES		334,860
22020202	TELEPHONE CHARGES		66,972
22020203	INTERNET ACCESS CHARGES		200,916
22020204	SATELLITE BROADCASTING ACCESS CHARGES		66,972
22020205	WATER RATES		66,972
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,254,843**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		334,860
22020302	BOOKS		267,888
22020303	NEWSPAPERS		267,888
22020304	MAGAZINES & PERIODICALS		267,888
22020305	PRINTING OF NON SECURITY DOCUMENTS		267,888
22020306	PRINTING OF SECURITY DOCUMENTS		254,494

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020307	DRUGS & MEDICAL SUPPLIES		535,777
22020308	FIELD & CAMPING MATERIALS SUPPLIES		401,833
22020309	UNIFORMS & OTHER CLOTHING		535,777
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		120,550
220204	**MAINTENANCE SERVICES - GENERAL**		**3,670,071**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		254,494
22020402	MAINTENANCE OF OFFICE FURNITURE		401,833
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		669,721
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		669,721
22020405	MAINTENANCE OF PLANTS/GENERATORS		803,665
22020406	OTHER MAINTENANCE SERVICES		803,665
22020410	MAINTENANCE OF ROADS AND BRIDGES		66,972
220205	**TRAINING - GENERAL**		**401,833**
22020501	LOCAL TRAINING		401,833
220206	**OTHER SERVICES - GENERAL**		**468,804**
22020601	SECURITY SERVICES		200,916
22020606	CLEANING & FUMIGATION SERVICES		267,888
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**736,693**
22020702	INFORMATION TECHNOLOGY CONSULTING		401,833
22020703	LEGAL SERVICES		267,888
22020708	BUDGET PREPARATION		66,972
220208	**FUEL & LUBRICANTS - GENERAL**		**937,608**
22020801	MOTOR VEHICLE FUEL COST		200,916
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		267,888
22020803	PLANT / GENERATOR FUEL COST		200,916
22020806	COOKING GAS/FUEL COST		267,888
220209	**FINANCIAL CHARGES - GENERAL**		**133,944**
22020904	OTHER CRF BANK CHARGES		133,944
220210	**MISCELLANEOUS**		**1,446,595**
22021001	REFRESHMENT & MEALS		267,888
22021003	PUBLICITY & ADVERTISEMENTS		133,944
22021004	MEDICAL EXPENSES		267,888
22021006	POSTAGES & COURIER SERVICES		174,127
22021009	SPORTING ACTIVITIES		267,888
22021010	DIRECT TEACHING & LABORATORY COST		267,888
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		66,972
2205	**SUBSIDIES**		**47,206,412**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**47,206,412**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		47,206,412
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		13,500,000
	TOTAL PERSONNEL		**141,299,260**
	TOTAL OVERHEAD		**60,332,937**
	TOTAL RECURRENT		**201,632,197**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**215,132,197**
0517026071	**FGGC NEW BUSA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGCNEWBUSA001009112	Renovation and Water reticulation of 4 bungalow blocks of 8 rooms hostel with bathroom and toilets	NEW	13,500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
0517026072	FGGC OMU-ARAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		259,343,994
21	PERSONNEL COST		136,292,396
2101	SALARY		121,148,796
210101	SALARIES AND WAGES		121,148,796
21010101	SALARY		121,148,796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		15,143,600
210202	SOCIAL CONTRIBUTIONS		15,143,600
21020201	NHIS		6,057,440
21020202	CONTRIBUTORY PENSION		9,086,160
22	OTHER RECURRENT COSTS		57,213,632
2202	OVERHEAD COST		12,528,858
220201	TRAVEL& TRANSPORT - GENERAL		1,693,924
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		846,962
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		846,962
220202	UTILITIES - GENERAL		1,762,120
22020201	ELECTRICITY CHARGES		677,570
22020202	TELEPHONE CHARGES		383,611
22020203	INTERNET ACCESS CHARGES		700,939
220203	MATERIALS & SUPPLIES - GENERAL		3,495,761
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		423,481
22020302	BOOKS		677,570
22020303	NEWSPAPERS		446,697
22020305	PRINTING OF NON SECURITY DOCUMENTS		423,481
22020306	PRINTING OF SECURITY DOCUMENTS		423,481
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		677,570
220204	MAINTENANCE SERVICES - GENERAL		2,117,405
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	TRAINING - GENERAL		423,481
22020501	LOCAL TRAINING		423,481
220208	FUEL & LUBRICANTS - GENERAL		1,270,443
22020801	MOTOR VEHICLE FUEL COST		423,481
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	MISCELLANEOUS		1,765,724
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021006	POSTAGES & COURIER SERVICES		71,800
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		423,481
2205	SUBSIDIES		44,684,774
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		44,684,774
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		44,684,774
23	CAPITAL EXPENDITURE		55,500,000
2302	CONSTRUCTION / PROVISION		55,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		55,500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,500,000
	TOTAL PERSONNEL		**136,292,396**
	TOTAL OVERHEAD		**57,213,632**
	TOTAL RECURRENT		**193,506,028**
	TOTAL CAPITAL		**55,500,000**
	TOTAL ALLOCATION		**249,006,028**
0517026072	**FGGC OMU-ARAN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGC OMU4010336	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
FGGC OMU5010338	CONSTRUCTION OF ASSEMBLY HALL	NEW	15,500,000
0517026073	**FGGC OWERRI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**451,515,872**
21	**PERSONNEL COST**		**344,263,078**
2101	**SALARY**		**305,851,625**
210101	**SALARIES AND WAGES**		**305,851,625**
21010101	SALARY		305,851,625
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**38,411,453**
210201	**ALLOWANCES**		**180,000**
21020101	NON REGULAR ALLOWANCES		180,000
210202	**SOCIAL CONTRIBUTIONS**		**38,231,453**
21020201	NHIS		15,292,581
21020202	CONTRIBUTORY PENSION		22,938,872
22	**OTHER RECURRENT COSTS**		**93,752,794**
2202	**OVERHEAD COST**		**13,829,139**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,411,137**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		141,114
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,270,023
220202	**UTILITIES - GENERAL**		**776,126**
22020201	ELECTRICITY CHARGES		352,784
22020202	TELEPHONE CHARGES		70,557
22020203	INTERNET ACCESS CHARGES		211,671
22020204	SATELLITE BROADCASTING ACCESS CHARGES		70,557
22020205	WATER RATES		70,557
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,429,061**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		352,784
22020302	BOOKS		282,227
22020303	NEWSPAPERS		282,227
22020304	MAGAZINES & PERIODICALS		282,227
22020305	PRINTING OF NON SECURITY DOCUMENTS		282,227
22020306	PRINTING OF SECURITY DOCUMENTS		268,116
22020307	DRUGS & MEDICAL SUPPLIES		564,455
22020308	FIELD & CAMPING MATERIALS SUPPLIES		423,341
22020309	UNIFORMS & OTHER CLOTHING		564,455
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		127,002
220204	**MAINTENANCE SERVICES - GENERAL**		**3,866,514**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		268,116
22020402	MAINTENANCE OF OFFICE FURNITURE		423,341

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		705,568
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		705,568
22020405	MAINTENANCE OF PLANTS/GENERATORS		846,682
22020406	OTHER MAINTENANCE SERVICES		846,682
22020410	MAINTENANCE OF ROADS AND BRIDGES		70,557
220205	**TRAINING - GENERAL**		**423,341**
22020501	LOCAL TRAINING		423,341
220206	**OTHER SERVICES - GENERAL**		**493,898**
22020601	SECURITY SERVICES		211,671
22020606	CLEANING & FUMIGATION SERVICES		282,227
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**776,125**
22020702	INFORMATION TECHNOLOGY CONSULTING		423,341
22020703	LEGAL SERVICES		282,227
22020708	BUDGET PREPARATION		70,557
220208	**FUEL & LUBRICANTS - GENERAL**		**987,796**
22020801	MOTOR VEHICLE FUEL COST		211,671
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		282,227
22020803	PLANT / GENERATOR FUEL COST		211,671
22020806	COOKING GAS/FUEL COST		282,227
220209	**FINANCIAL CHARGES - GENERAL**		**141,114**
22020904	OTHER CRF BANK CHARGES		141,114
220210	**MISCELLANEOUS**		**1,524,027**
22021001	REFRESHMENT & MEALS		282,227
22021003	PUBLICITY & ADVERTISEMENTS		141,114
22021004	MEDICAL EXPENSES		282,227
22021006	POSTAGES & COURIER SERVICES		183,448
22021009	SPORTING ACTIVITIES		282,227
22021010	DIRECT TEACHING & LABORATORY COST		282,227
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		70,557
2205	**SUBSIDIES**		**79,923,655**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**79,923,655**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		79,923,655
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		13,500,000
	TOTAL PERSONNEL		**344,263,078**
	TOTAL OVERHEAD		**93,752,794**
	TOTAL RECURRENT		**438,015,872**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**451,515,872**
0517026073	**FGGC OWERRI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
XWRR2008063	CONSTRUCTION OF ACCESS ROAD NETWORK IN THE COLLEGE	ONGOING	13,500,000
0517026074	**FGGC OYO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**377,537,229**
21	**PERSONNEL COST**		**253,414,076**
2101	**SALARY**		**225,256,956**
210101	**SALARIES AND WAGES**		**225,256,956**
21010101	SALARY		225,256,956

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**28,157,120**
210202	**SOCIAL CONTRIBUTIONS**		**28,157,120**
21020201	NHIS		11,262,848
21020202	CONTRIBUTORY PENSION		16,894,272
22	**OTHER RECURRENT COSTS**		**70,623,153**
2202	**OVERHEAD COST**		**18,078,388**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,387,848**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,693,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,693,924
220202	**UTILITIES - GENERAL**		**1,931,512**
22020201	ELECTRICITY CHARGES		846,962
22020202	TELEPHONE CHARGES		383,611
22020203	INTERNET ACCESS CHARGES		700,939
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,064,570**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		846,962
22020302	BOOKS		552,455
22020303	NEWSPAPERS		446,697
22020305	PRINTING OF NON SECURITY DOCUMENTS		846,962
22020306	PRINTING OF SECURITY DOCUMENTS		846,962
22020307	DRUGS & MEDICAL SUPPLIES		846,962
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		677,570
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	**TRAINING - GENERAL**		**846,962**
22020501	LOCAL TRAINING		846,962
220208	**FUEL & LUBRICANTS - GENERAL**		**2,117,405**
22020801	MOTOR VEHICLE FUEL COST		846,962
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		846,962
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	**MISCELLANEOUS**		**2,612,686**
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021006	POSTAGES & COURIER SERVICES		71,800
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		846,962
22021010	DIRECT TEACHING & LABORATORY COST		846,962
2205	**SUBSIDIES**		**52,544,765**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**52,544,765**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		52,544,765
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		40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		13,500,000
	TOTAL PERSONNEL		**253,414,076**
	TOTAL OVERHEAD		**70,623,153**
	TOTAL RECURRENT		**324,037,229**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**377,537,229**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0517026074	**FGGC OYO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
XOYO009009338	CONSTRUCTION OF G & C BLOCKS	NEW	13,500,000
XOYO010009343	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
0517026075	**FGGC SHAGAMU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**410,528,506**
21	**PERSONNEL COST**		**304,281,417**
2101	**SALARY**		**270,205,704**
210101	**SALARIES AND WAGES**		**270,205,704**
21010101	SALARY		270,205,704
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**34,075,713**
210201	**ALLOWANCES**		**300,000**
21020101	NON REGULAR ALLOWANCES		300,000
210202	**SOCIAL CONTRIBUTIONS**		**33,775,713**
21020201	NHIS		13,510,285
21020202	CONTRIBUTORY PENSION		20,265,428
22	**OTHER RECURRENT COSTS**		**76,012,365**
2202	**OVERHEAD COST**		**12,121,114**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,693,924**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		846,962
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		846,962
220202	**UTILITIES - GENERAL**		**974,006**
22020201	ELECTRICITY CHARGES		550,525
22020202	TELEPHONE CHARGES		423,481
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,228,013**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		355,575
22020302	BOOKS		755,033
22020305	PRINTING OF NON SECURITY DOCUMENTS		423,481
22020306	PRINTING OF SECURITY DOCUMENTS		423,481
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	**TRAINING - GENERAL**		**423,481**
22020501	LOCAL TRAINING		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**1,693,924**
22020801	MOTOR VEHICLE FUEL COST		846,962
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	**MISCELLANEOUS**		**1,990,361**
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		719,918
2205	**SUBSIDIES**		**63,891,251**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**63,891,251**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		63,891,251
23	**CAPITAL EXPENDITURE**		**36,500,000**
2302	**CONSTRUCTION / PROVISION**		**36,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**36,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		36,500,000
	TOTAL PERSONNEL		**304,281,417**
	TOTAL OVERHEAD		**76,012,365**
	TOTAL RECURRENT		**380,293,782**
	TOTAL CAPITAL		**36,500,000**
	TOTAL ALLOCATION		**416,793,782**
0517026075	**FGGC SHAGAMU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
SHAGAMU001013838	CONSTRUCTION OF PERIMETER FENCING ROUND THE SCHOOL ANDD 3 KILOMETER WATERWAY	NEW	36,500,000
0517026076	**FGGC GUMI TAMBAWAL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**153,558,648**
21	**PERSONNEL COST**		**73,689,298**
2101	**SALARY**		**65,501,598**
210101	**SALARIES AND WAGES**		**65,501,598**
21010101	SALARY		65,501,598
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**8,187,700**
210202	**SOCIAL CONTRIBUTIONS**		**8,187,700**
21020201	NHIS		3,275,080
21020202	CONTRIBUTORY PENSION		4,912,620
22	**OTHER RECURRENT COSTS**		**66,369,350**
2202	**OVERHEAD COST**		**16,919,657**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,387,848**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,693,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,693,924
220202	**UTILITIES - GENERAL**		**1,713,059**
22020201	ELECTRICITY CHARGES		846,962
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		442,616
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,394,735**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,136,709
22020302	BOOKS		846,962
22020303	NEWSPAPERS		446,697
22020305	PRINTING OF NON SECURITY DOCUMENTS		846,962
22020306	PRINTING OF SECURITY DOCUMENTS		846,962
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	**TRAINING - GENERAL**		**423,481**
22020501	LOCAL TRAINING		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**2,117,405**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020801	MOTOR VEHICLE FUEL COST		846,962
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		846,962
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	**MISCELLANEOUS**		**1,765,724**
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021006	POSTAGES & COURIER SERVICES		71,800
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		423,481
2205	**SUBSIDIES**		**49,449,693**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**49,449,693**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		49,449,693
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		13,500,000
	TOTAL PERSONNEL		**73,689,298**
	TOTAL OVERHEAD		**66,369,350**
	TOTAL RECURRENT		**140,058,648**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**153,558,648**
0517026076	**FGGC GUMI TAMBAWAL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
TAMBUWA001008108	COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING	ONGOING	13,500,000
0517026077	**FGGC UMUAHIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**349,613,192**
21	**PERSONNEL COST**		**213,956,307**
2101	**SALARY**		**190,183,384**
210101	**SALARIES AND WAGES**		**190,183,384**
21010101	SALARY		190,183,384
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**23,772,923**
210202	**SOCIAL CONTRIBUTIONS**		**23,772,923**
21020201	NHIS		9,509,169
21020202	CONTRIBUTORY PENSION		14,263,754
22	**OTHER RECURRENT COSTS**		**102,156,885**
2202	**OVERHEAD COST**		**18,945,109**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,933,174**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		193,317
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,739,857
220202	**UTILITIES - GENERAL**		**1,063,247**
22020201	ELECTRICITY CHARGES		483,294
22020202	TELEPHONE CHARGES		96,659
22020203	INTERNET ACCESS CHARGES		289,976
22020204	SATELLITE BROADCASTING ACCESS CHARGES		96,659
22020205	WATER RATES		96,659
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,697,615**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		483,294
22020302	BOOKS		386,635
22020303	NEWSPAPERS		386,635
22020304	MAGAZINES & PERIODICALS		386,635

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020305	PRINTING OF NON SECURITY DOCUMENTS		386,635
22020306	PRINTING OF SECURITY DOCUMENTS		367,303
22020307	DRUGS & MEDICAL SUPPLIES		773,270
22020308	FIELD & CAMPING MATERIALS SUPPLIES		579,952
22020309	UNIFORMS & OTHER CLOTHING		773,270
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		173,986
220204	**MAINTENANCE SERVICES - GENERAL**		**5,296,896**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		367,303
22020402	MAINTENANCE OF OFFICE FURNITURE		579,952
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		966,587
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		966,587
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,159,904
22020406	OTHER MAINTENANCE SERVICES		1,159,904
22020410	MAINTENANCE OF ROADS AND BRIDGES		96,659
220205	**TRAINING - GENERAL**		**579,952**
22020501	LOCAL TRAINING		579,952
220206	**OTHER SERVICES - GENERAL**		**676,611**
22020601	SECURITY SERVICES		289,976
22020606	CLEANING & FUMIGATION SERVICES		386,635
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,063,246**
22020702	INFORMATION TECHNOLOGY CONSULTING		579,952
22020703	LEGAL SERVICES		386,635
22020708	BUDGET PREPARATION		96,659
220208	**FUEL & LUBRICANTS - GENERAL**		**1,353,222**
22020801	MOTOR VEHICLE FUEL COST		289,976
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		386,635
22020803	PLANT / GENERATOR FUEL COST		289,976
22020806	COOKING GAS/FUEL COST		386,635
220209	**FINANCIAL CHARGES - GENERAL**		**193,317**
22020904	OTHER CRF BANK CHARGES		193,317
220210	**MISCELLANEOUS**		**2,087,829**
22021001	REFRESHMENT & MEALS		386,635
22021003	PUBLICITY & ADVERTISEMENTS		193,317
22021004	MEDICAL EXPENSES		386,635
22021006	POSTAGES & COURIER SERVICES		251,313
22021009	SPORTING ACTIVITIES		386,635
22021010	DIRECT TEACHING & LABORATORY COST		386,635
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		96,659
2205	**SUBSIDIES**		**83,211,776**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**83,211,776**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		83,211,776
23	**CAPITAL EXPENDITURE**		**33,500,000**
2301	**FIXED ASSETS PURCHASED**		**33,500,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**33,500,000**
23010102	PURCHASE OF OFFICE BUILDINGS		33,500,000
	TOTAL PERSONNEL		**213,956,307**
	TOTAL OVERHEAD		**102,156,885**
	TOTAL RECURRENT		**316,113,192**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**349,613,192**
0517026077	**FGGC UMUAHIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FGGCUMU002006925	CONSTRUCTION 1 NO ASSEMBLY EXAMS	ONGOING	33,500,000
0517026078	**FGGC WUKARI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**273,859,258**
21	**PERSONNEL COST**		**171,630,471**
2101	**SALARY**		**152,560,419**
210101	**SALARIES AND WAGES**		**152,560,419**
21010101	SALARY		152,560,419
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**19,070,052**
210202	**SOCIAL CONTRIBUTIONS**		**19,070,052**
21020201	NHIS		7,628,021
21020202	CONTRIBUTORY PENSION		11,442,031
22	**OTHER RECURRENT COSTS**		**88,728,787**
2202	**OVERHEAD COST**		**15,381,398**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,387,848**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,693,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,693,924
220202	**UTILITIES - GENERAL**		**1,618,185**
22020201	ELECTRICITY CHARGES		608,986
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		585,718
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,726,713**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		846,962
22020302	BOOKS		762,346
22020305	PRINTING OF NON SECURITY DOCUMENTS		423,481
22020306	PRINTING OF SECURITY DOCUMENTS		423,481
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	**TRAINING - GENERAL**		**423,481**
22020501	LOCAL TRAINING		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**2,117,405**
22020801	MOTOR VEHICLE FUEL COST		1,270,443
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	**MISCELLANEOUS**		**1,990,361**
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		719,918
2205	**SUBSIDIES**		**73,347,389**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**73,347,389**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		73,347,389
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		13,500,000
	TOTAL PERSONNEL		**171,630,471**
	TOTAL OVERHEAD		**88,728,787**
	TOTAL RECURRENT		**260,359,258**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**273,859,258**
0517026078	**FGGC WUKARI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCWUKA002013864	CONSTRUCTION OF 1NO INDUSTRIALBOREHOLE AND STREET LIGHTS	NEW	13,500,000
0517026079	**FGGC, YOLA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**311,069,397**
21	**PERSONNEL COST**		**177,806,985**
2101	**SALARY**		**157,997,320**
210101	**SALARIES AND WAGES**		**157,997,320**
21010101	SALARY		157,997,320
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**19,809,665**
210201	**ALLOWANCES**		**60,000**
21020101	NON REGULAR ALLOWANCES		60,000
210202	**SOCIAL CONTRIBUTIONS**		**19,749,665**
21020201	NHIS		7,899,866
21020202	CONTRIBUTORY PENSION		11,849,799
22	**OTHER RECURRENT COSTS**		**79,762,412**
2202	**OVERHEAD COST**		**6,415,023**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,333,252**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,333,252
220202	**UTILITIES - GENERAL**		**1,270,443**
22020201	ELECTRICITY CHARGES		1,270,443
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,627,162**
22020302	BOOKS		568,460
22020307	DRUGS & MEDICAL SUPPLIES		635,221
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		423,481
220204	**MAINTENANCE SERVICES - GENERAL**		**701,983**
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		278,502
220208	**FUEL & LUBRICANTS - GENERAL**		**635,221**
22020803	PLANT / GENERATOR FUEL COST		635,221
220210	**MISCELLANEOUS**		**846,962**
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		423,481
2205	**SUBSIDIES**		**73,347,389**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**73,347,389**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		73,347,389
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020104	CONSTRUCTION / PROVISION OF HOUSING		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**177,806,985**
	TOTAL OVERHEAD		**79,762,412**
	TOTAL RECURRENT		**257,569,397**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**311,069,397**
0517026079	**FGGC, YOLA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FGGCYOLA002006991	CONSTRUCTION OF 10NOS 3BEDROOM STAFF QUARTERS	ONGOING	13,500,000
FGGCYOLA008009479	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
0517026080	**FSTC AHOADA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**207,508,287**
21	**PERSONNEL COST**		**130,354,860**
2101	**SALARY**		**115,764,320**
210101	**SALARIES AND WAGES**		**115,764,320**
21010101	SALARY		115,764,320
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**14,590,540**
210201	**ALLOWANCES**		**120,000**
21020101	NON REGULAR ALLOWANCES		120,000
210202	**SOCIAL CONTRIBUTIONS**		**14,470,540**
21020201	NHIS		5,788,216
21020202	CONTRIBUTORY PENSION		8,682,324
22	**OTHER RECURRENT COSTS**		**63,653,427**
2202	**OVERHEAD COST**		**11,694,907**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,693,924**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		846,962
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		846,962
220202	**UTILITIES - GENERAL**		**846,962**
22020201	ELECTRICITY CHARGES		423,481
22020202	TELEPHONE CHARGES		423,481
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,928,850**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		423,481
22020302	BOOKS		423,481
22020305	PRINTING OF NON SECURITY DOCUMENTS		423,481
22020306	PRINTING OF SECURITY DOCUMENTS		423,481
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		811,445
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	**TRAINING - GENERAL**		**423,481**
22020501	LOCAL TRAINING		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**1,693,924**
22020801	MOTOR VEHICLE FUEL COST		846,962
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	**MISCELLANEOUS**		**1,990,361**
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		423,481

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		719,918
2205	**SUBSIDIES**		**51,958,520**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**51,958,520**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		51,958,520
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		13,500,000
	TOTAL PERSONNEL		**130,354,860**
	TOTAL OVERHEAD		**63,653,427**
	TOTAL RECURRENT		**194,008,287**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**207,508,287**
0517026080	**FSTC AHOADA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSTCAHO004007427	CONSTRUCTION OF 1 NO STOREY BUILDING OF 12 CLASSROOMS	ONGOING	13,500,000
0517026081	**FSTC AWKA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**290,272,576**
21	**PERSONNEL COST**		**200,203,956**
2101	**SALARY**		**177,852,406**
210101	**SALARIES AND WAGES**		**177,852,406**
21010101	SALARY		177,852,406
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**22,351,550**
210201	**ALLOWANCES**		**120,000**
21020101	NON REGULAR ALLOWANCES		120,000
210202	**SOCIAL CONTRIBUTIONS**		**22,231,550**
21020201	NHIS		8,892,620
21020202	CONTRIBUTORY PENSION		13,338,930
22	**OTHER RECURRENT COSTS**		**76,568,620**
2202	**OVERHEAD COST**		**15,227,296**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,553,806**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		155,381
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,398,425
220202	**UTILITIES - GENERAL**		**854,592**
22020201	ELECTRICITY CHARGES		388,451
22020202	TELEPHONE CHARGES		77,690
22020203	INTERNET ACCESS CHARGES		233,071
22020204	SATELLITE BROADCASTING ACCESS CHARGES		77,690
22020205	WATER RATES		77,690
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,775,747**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		388,451
22020302	BOOKS		310,761
22020303	NEWSPAPERS		310,761
22020304	MAGAZINES & PERIODICALS		310,761
22020305	PRINTING OF NON SECURITY DOCUMENTS		310,761
22020306	PRINTING OF SECURITY DOCUMENTS		295,223
22020307	DRUGS & MEDICAL SUPPLIES		621,522
22020308	FIELD & CAMPING MATERIALS SUPPLIES		466,142
22020309	UNIFORMS & OTHER CLOTHING		621,522

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		139,843
220204	**MAINTENANCE SERVICES - GENERAL**		**4,257,429**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		295,223
22020402	MAINTENANCE OF OFFICE FURNITURE		466,142
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		776,903
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		776,903
22020405	MAINTENANCE OF PLANTS/GENERATORS		932,284
22020406	OTHER MAINTENANCE SERVICES		932,284
22020410	MAINTENANCE OF ROADS AND BRIDGES		77,690
220205	**TRAINING - GENERAL**		**466,142**
22020501	LOCAL TRAINING		466,142
220206	**OTHER SERVICES - GENERAL**		**543,832**
22020601	SECURITY SERVICES		233,071
22020606	CLEANING & FUMIGATION SERVICES		310,761
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**854,593**
22020702	INFORMATION TECHNOLOGY CONSULTING		466,142
22020703	LEGAL SERVICES		310,761
22020708	BUDGET PREPARATION		77,690
220208	**FUEL & LUBRICANTS - GENERAL**		**1,087,664**
22020801	MOTOR VEHICLE FUEL COST		233,071
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		310,761
22020803	PLANT / GENERATOR FUEL COST		233,071
22020806	COOKING GAS/FUEL COST		310,761
220209	**FINANCIAL CHARGES - GENERAL**		**155,381**
22020904	OTHER CRF BANK CHARGES		155,381
220210	**MISCELLANEOUS**		**1,678,110**
22021001	REFRESHMENT & MEALS		310,761
22021003	PUBLICITY & ADVERTISEMENTS		155,381
22021004	MEDICAL EXPENSES		310,761
22021006	POSTAGES & COURIER SERVICES		201,995
22021009	SPORTING ACTIVITIES		310,761
22021010	DIRECT TEACHING & LABORATORY COST		310,761
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		77,690
2205	**SUBSIDIES**		**61,341,324**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**61,341,324**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		61,341,324
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
	TOTAL PERSONNEL		**200,203,956**
	TOTAL OVERHEAD		**76,568,620**
	TOTAL RECURRENT		**276,772,576**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**290,272,576**
0517026081	**FSTC AWKA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSTCAWKA03007633	CONSTRUCTION OF ONE BLOCK OF 2 STOREY 18 CLASSROOM	ONGOING	13,500,000
0517026082	**FSTC JUBU-IMUSHIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**356,725,625**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21	**PERSONNEL COST**		**233,598,426**
2101	**SALARY**		**207,643,046**
210101	**SALARIES AND WAGES**		**207,643,046**
21010101	SALARY		207,643,046
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**25,955,380**
210202	**SOCIAL CONTRIBUTIONS**		**25,955,380**
21020201	NHIS		10,382,152
21020202	CONTRIBUTORY PENSION		15,573,228
22	**OTHER RECURRENT COSTS**		**58,971,586**
2202	**OVERHEAD COST**		**12,108,821**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,693,924**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		846,962
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		846,962
220202	**UTILITIES - GENERAL**		**974,006**
22020201	ELECTRICITY CHARGES		550,525
22020202	TELEPHONE CHARGES		423,481
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,215,720**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		355,575
22020302	BOOKS		742,740
22020305	PRINTING OF NON SECURITY DOCUMENTS		423,481
22020306	PRINTING OF SECURITY DOCUMENTS		423,481
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	**TRAINING - GENERAL**		**423,481**
22020501	LOCAL TRAINING		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**1,693,924**
22020801	MOTOR VEHICLE FUEL COST		846,962
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	**MISCELLANEOUS**		**1,990,361**
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		719,918
2205	**SUBSIDIES**		**46,862,765**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**46,862,765**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		46,862,765
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**233,598,426**
	TOTAL OVERHEAD		**58,971,586**
	TOTAL RECURRENT		**292,570,012**
	TOTAL CAPITAL		**53,500,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**346,070,012**
0517026082	**FSTC JUBU-IMUSHIN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
IJ. MUSHIN 02008451	CONSTRUCTION OF HOSTEL	ONGOING	13,500,000
IJ. MUSHIN 08010407	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
0517026083	**FSTC MICHIKA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**229,745,223**
21	**PERSONNEL COST**		**162,118,049**
2101	**SALARY**		**144,104,932**
210101	**SALARIES AND WAGES**		**144,104,932**
21010101	SALARY		144,104,932
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**18,013,117**
210202	**SOCIAL CONTRIBUTIONS**		**18,013,117**
21020201	NHIS		7,205,247
21020202	CONTRIBUTORY PENSION		10,807,870
22	**OTHER RECURRENT COSTS**		**54,127,174**
2202	**OVERHEAD COST**		**13,898,837**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,189,853**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		118,985
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,070,868
220202	**UTILITIES - GENERAL**		**654,420**
22020201	ELECTRICITY CHARGES		297,463
22020202	TELEPHONE CHARGES		59,493
22020203	INTERNET ACCESS CHARGES		178,478
22020204	SATELLITE BROADCASTING ACCESS CHARGES		59,493
22020205	WATER RATES		59,493
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,891,344**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		297,463
22020302	BOOKS		237,971
22020303	NEWSPAPERS		237,971
22020304	MAGAZINES & PERIODICALS		237,971
22020305	PRINTING OF NON SECURITY DOCUMENTS		237,971
22020306	PRINTING OF SECURITY DOCUMENTS		226,072
22020307	DRUGS & MEDICAL SUPPLIES		475,941
22020308	FIELD & CAMPING MATERIALS SUPPLIES		356,956
22020309	UNIFORMS & OTHER CLOTHING		475,941
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		107,087
220204	**MAINTENANCE SERVICES - GENERAL**		**3,260,199**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		226,072
22020402	MAINTENANCE OF OFFICE FURNITURE		356,956
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		594,927
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		594,927
22020405	MAINTENANCE OF PLANTS/GENERATORS		713,912
22020406	OTHER MAINTENANCE SERVICES		713,912
22020410	MAINTENANCE OF ROADS AND BRIDGES		59,493
220205	**TRAINING - GENERAL**		**356,956**
22020501	LOCAL TRAINING		356,956
220206	**OTHER SERVICES - GENERAL**		**416,449**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020601	SECURITY SERVICES		178,478
22020606	CLEANING & FUMIGATION SERVICES		237,971
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**654,420**
22020702	INFORMATION TECHNOLOGY CONSULTING		356,956
22020703	LEGAL SERVICES		237,971
22020708	BUDGET PREPARATION		59,493
220208	**FUEL & LUBRICANTS - GENERAL**		**832,898**
22020801	MOTOR VEHICLE FUEL COST		178,478
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		237,971
22020803	PLANT / GENERATOR FUEL COST		178,478
22020806	COOKING GAS/FUEL COST		237,971
220209	**FINANCIAL CHARGES - GENERAL**		**118,985**
22020904	OTHER CRF BANK CHARGES		118,985
220210	**MISCELLANEOUS**		**3,523,313**
22021001	REFRESHMENT & MEALS		237,971
22021003	PUBLICITY & ADVERTISEMENTS		118,985
22021004	MEDICAL EXPENSES		237,971
22021006	POSTAGES & COURIER SERVICES		154,681
22021009	SPORTING ACTIVITIES		237,971
22021010	DIRECT TEACHING & LABORATORY COST		237,971
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,297,763
2205	**SUBSIDIES**		**40,228,337**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**40,228,337**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		40,228,337
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		13,500,000
	TOTAL PERSONNEL		**162,118,049**
	TOTAL OVERHEAD		**54,127,174**
	TOTAL RECURRENT		**216,245,223**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**229,745,223**
0517026084	**FSTC TUNGBO - YENAGOA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**178,311,494**
21	**PERSONNEL COST**		**85,003,414**
2101	**SALARY**		**75,238,590**
210101	**SALARIES AND WAGES**		**75,238,590**
21010101	SALARY		75,238,590
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**9,764,824**
210201	**ALLOWANCES**		**360,000**
21020101	NON REGULAR ALLOWANCES		360,000
210202	**SOCIAL CONTRIBUTIONS**		**9,404,824**
21020201	NHIS		3,761,930
21020202	CONTRIBUTORY PENSION		5,642,894
22	**OTHER RECURRENT COSTS**		**59,808,080**
2202	**OVERHEAD COST**		**12,282,418**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,253,308**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		125,331
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,127,977
220202	**UTILITIES - GENERAL**		**689,318**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020201	ELECTRICITY CHARGES		313,327
22020202	TELEPHONE CHARGES		62,665
22020203	INTERNET ACCESS CHARGES		187,996
22020204	SATELLITE BROADCASTING ACCESS CHARGES		62,665
22020205	WATER RATES		62,665
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,045,539**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		313,327
22020302	BOOKS		250,662
22020303	NEWSPAPERS		250,662
22020304	MAGAZINES & PERIODICALS		250,662
22020305	PRINTING OF NON SECURITY DOCUMENTS		250,662
22020306	PRINTING OF SECURITY DOCUMENTS		238,128
22020307	DRUGS & MEDICAL SUPPLIES		501,323
22020308	FIELD & CAMPING MATERIALS SUPPLIES		375,992
22020309	UNIFORMS & OTHER CLOTHING		501,323
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		112,798
220204	**MAINTENANCE SERVICES - GENERAL**		**3,434,063**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		238,128
22020402	MAINTENANCE OF OFFICE FURNITURE		375,992
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		626,654
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		626,654
22020405	MAINTENANCE OF PLANTS/GENERATORS		751,985
22020406	OTHER MAINTENANCE SERVICES		751,985
22020410	MAINTENANCE OF ROADS AND BRIDGES		62,665
220205	**TRAINING - GENERAL**		**375,992**
22020501	LOCAL TRAINING		375,992
220206	**OTHER SERVICES - GENERAL**		**438,658**
22020601	SECURITY SERVICES		187,996
22020606	CLEANING & FUMIGATION SERVICES		250,662
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**689,319**
22020702	INFORMATION TECHNOLOGY CONSULTING		375,992
22020703	LEGAL SERVICES		250,662
22020708	BUDGET PREPARATION		62,665
220208	**FUEL & LUBRICANTS - GENERAL**		**877,316**
22020801	MOTOR VEHICLE FUEL COST		187,996
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		250,662
22020803	PLANT / GENERATOR FUEL COST		187,996
22020806	COOKING GAS/FUEL COST		250,662
220209	**FINANCIAL CHARGES - GENERAL**		**125,331**
22020904	OTHER CRF BANK CHARGES		125,331
220210	**MISCELLANEOUS**		**1,353,574**
22021001	REFRESHMENT & MEALS		250,662
22021003	PUBLICITY & ADVERTISEMENTS		125,331
22021004	MEDICAL EXPENSES		250,662
22021006	POSTAGES & COURIER SERVICES		162,930
22021009	SPORTING ACTIVITIES		250,662
22021010	DIRECT TEACHING & LABORATORY COST		250,662
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		62,665
2205	**SUBSIDIES**		**47,525,662**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**47,525,662**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		47,525,662
23	**CAPITAL EXPENDITURE**		**33,500,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2302	**CONSTRUCTION / PROVISION**		**33,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**33,500,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		33,500,000
	TOTAL PERSONNEL		**85,003,414**
	TOTAL OVERHEAD		**59,808,080**
	TOTAL RECURRENT		**144,811,494**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**178,311,494**
0517026084	**FSTC TUNGBO - YENAGOA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSTCTUNGBO01008038	CONSTRUCTION OF 2 BLOCK QUADRAGLE DORMITRY	ONGOING	33,500,000
0517026085	**FSTC USI-EKITI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**188,460,396**
21	**PERSONNEL COST**		**116,557,530**
2101	**SALARY**		**103,553,360**
210101	**SALARIES AND WAGES**		**103,553,360**
21010101	SALARY		103,553,360
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**13,004,170**
210201	**ALLOWANCES**		**60,000**
21020101	NON REGULAR ALLOWANCES		60,000
210202	**SOCIAL CONTRIBUTIONS**		**12,944,170**
21020201	NHIS		5,177,668
21020202	CONTRIBUTORY PENSION		7,766,502
22	**OTHER RECURRENT COSTS**		**58,402,866**
2202	**OVERHEAD COST**		**13,150,572**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,270,443**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,270,443
220202	**UTILITIES - GENERAL**		**2,964,367**
22020201	ELECTRICITY CHARGES		1,270,443
22020205	WATER RATES		846,962
22020206	SEWERAGE CHARGES		846,962
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,293,104**
22020303	NEWSPAPERS		446,142
22020307	DRUGS & MEDICAL SUPPLIES		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**3,811,329**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,270,443
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,270,443
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,270,443
220205	**TRAINING - GENERAL**		**1,270,443**
22020501	LOCAL TRAINING		1,270,443
220206	**OTHER SERVICES - GENERAL**		**1,270,443**
22020606	CLEANING & FUMIGATION SERVICES		1,270,443
220208	**FUEL & LUBRICANTS - GENERAL**		**1,270,443**
22020801	MOTOR VEHICLE FUEL COST		1,270,443
2205	**SUBSIDIES**		**45,252,294**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**45,252,294**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		45,252,294
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		13,500,000
	TOTAL PERSONNEL		**116,557,530**
	TOTAL OVERHEAD		**58,402,866**
	TOTAL RECURRENT		**174,960,396**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**188,460,396**
0517026085	**FSTC USI-EKITI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSTCEKITI06010412	CONSTRUCTION AND EQUIPPING OF 1 NO TECHNICAL DRAWING STUDIO	NEW	13,500,000
0517026086	**FTC IKARE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**281,399,492**
21	**PERSONNEL COST**		**164,932,532**
2101	**SALARY**		**146,393,362**
210101	**SALARIES AND WAGES**		**146,393,362**
21010101	SALARY		146,393,362
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**18,539,170**
210201	**ALLOWANCES**		**240,000**
21020101	NON REGULAR ALLOWANCES		240,000
210202	**SOCIAL CONTRIBUTIONS**		**18,299,170**
21020201	NHIS		7,319,668
21020202	CONTRIBUTORY PENSION		10,979,502
22	**OTHER RECURRENT COSTS**		**62,966,960**
2202	**OVERHEAD COST**		**15,895,785**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,879,671**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,609,228
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,270,443
220202	**UTILITIES - GENERAL**		**1,882,451**
22020201	ELECTRICITY CHARGES		1,016,354
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		442,616
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,781,448**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		846,962
22020302	BOOKS		865,116
22020303	NEWSPAPERS		528,484
22020305	PRINTING OF NON SECURITY DOCUMENTS		846,962
22020306	PRINTING OF SECURITY DOCUMENTS		423,481
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	**TRAINING - GENERAL**		**423,481**
22020501	LOCAL TRAINING		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**2,117,405**
22020801	MOTOR VEHICLE FUEL COST		846,962
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		846,962
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	**MISCELLANEOUS**		**1,693,924**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		423,481
2205	**SUBSIDIES**		**47,071,175**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**47,071,175**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		47,071,175
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		13,500,000
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		**164,932,532**
	TOTAL OVERHEAD		**62,966,960**
	TOTAL RECURRENT		**227,899,492**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**281,399,492**
0517026086	**FTC IKARE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FTCIKARE03007906	CONSTRUCTION OF 1 NO. GIRLS HOSTEL	ONGOING	13,500,000
FTCIKARE06010420	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
0517026087	**FTC ILESA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**362,487,229**
21	**PERSONNEL COST**		**238,534,016**
2101	**SALARY**		**211,246,258**
210101	**SALARIES AND WAGES**		**211,246,258**
21010101	SALARY		211,246,258
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**27,287,758**
210201	**ALLOWANCES**		**881,976**
21020101	NON REGULAR ALLOWANCES		881,976
210202	**SOCIAL CONTRIBUTIONS**		**26,405,782**
21020201	NHIS		10,562,313
21020202	CONTRIBUTORY PENSION		15,843,469
22	**OTHER RECURRENT COSTS**		**59,671,185**
2202	**OVERHEAD COST**		**13,862,800**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,414,571**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		141,457
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,273,114
220202	**UTILITIES - GENERAL**		**778,016**
22020201	ELECTRICITY CHARGES		353,643
22020202	TELEPHONE CHARGES		70,729
22020203	INTERNET ACCESS CHARGES		212,186
22020204	SATELLITE BROADCASTING ACCESS CHARGES		70,729
22020205	WATER RATES		70,729
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,437,408**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		353,643
22020302	BOOKS		282,914
22020303	NEWSPAPERS		282,914
22020304	MAGAZINES & PERIODICALS		282,914
22020305	PRINTING OF NON SECURITY DOCUMENTS		282,914
22020306	PRINTING OF SECURITY DOCUMENTS		268,769
22020307	DRUGS & MEDICAL SUPPLIES		565,829
22020308	FIELD & CAMPING MATERIALS SUPPLIES		424,371
22020309	UNIFORMS & OTHER CLOTHING		565,829
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		127,311
220204	**MAINTENANCE SERVICES - GENERAL**		**3,875,927**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		268,769
22020402	MAINTENANCE OF OFFICE FURNITURE		424,371
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		707,286
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		707,286
22020405	MAINTENANCE OF PLANTS/GENERATORS		848,743
22020406	OTHER MAINTENANCE SERVICES		848,743
22020410	MAINTENANCE OF ROADS AND BRIDGES		70,729
220205	**TRAINING - GENERAL**		**424,371**
22020501	LOCAL TRAINING		424,371
220206	**OTHER SERVICES - GENERAL**		**495,100**
22020601	SECURITY SERVICES		212,186
22020606	CLEANING & FUMIGATION SERVICES		282,914
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**778,014**
22020702	INFORMATION TECHNOLOGY CONSULTING		424,371
22020703	LEGAL SERVICES		282,914
22020708	BUDGET PREPARATION		70,729
220208	**FUEL & LUBRICANTS - GENERAL**		**990,200**
22020801	MOTOR VEHICLE FUEL COST		212,186
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		282,914
22020803	PLANT / GENERATOR FUEL COST		212,186
22020806	COOKING GAS/FUEL COST		282,914
220209	**FINANCIAL CHARGES - GENERAL**		**141,457**
22020904	OTHER CRF BANK CHARGES		141,457
220210	**MISCELLANEOUS**		**1,527,736**
22021001	REFRESHMENT & MEALS		282,914
22021003	PUBLICITY & ADVERTISEMENTS		141,457
22021004	MEDICAL EXPENSES		282,914
22021006	POSTAGES & COURIER SERVICES		183,894
22021009	SPORTING ACTIVITIES		282,914
22021010	DIRECT TEACHING & LABORATORY COST		282,914
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		70,729
2205	**SUBSIDIES**		**45,808,385**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**45,808,385**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		45,808,385
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**40,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,000,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
2303	**REHABILITATION / REPAIRS**		**13,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**13,500,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		13,500,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL PERSONNEL		**238,534,016**
	TOTAL OVERHEAD		**59,671,185**
	TOTAL RECURRENT		**298,205,201**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**351,705,201**
0517026087	**FTC ILESA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FTCILESA07010695	CONSTRUCTION OF NEW BOYS' HOSTEL	NEW	13,500,000
FTCILESA08010694	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
0517026088	**FTC JALINGO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**261,931,173**
21	**PERSONNEL COST**		**151,855,848**
2101	**SALARY**		**134,822,976**
210101	**SALARIES AND WAGES**		**134,822,976**
21010101	SALARY		134,822,976
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**17,032,872**
210201	**ALLOWANCES**		**180,000**
21020101	NON REGULAR ALLOWANCES		180,000
210202	**SOCIAL CONTRIBUTIONS**		**16,852,872**
21020201	NHIS		6,741,149
21020202	CONTRIBUTORY PENSION		10,111,723
22	**OTHER RECURRENT COSTS**		**96,575,325**
2202	**OVERHEAD COST**		**19,714,674**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,011,702**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		201,170
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,810,532
220202	**UTILITIES - GENERAL**		**1,106,436**
22020201	ELECTRICITY CHARGES		502,926
22020202	TELEPHONE CHARGES		100,585
22020203	INTERNET ACCESS CHARGES		301,755
22020204	SATELLITE BROADCASTING ACCESS CHARGES		100,585
22020205	WATER RATES		100,585
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,888,435**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		502,926
22020302	BOOKS		402,340
22020303	NEWSPAPERS		402,340
22020304	MAGAZINES & PERIODICALS		402,340
22020305	PRINTING OF NON SECURITY DOCUMENTS		402,340
22020306	PRINTING OF SECURITY DOCUMENTS		382,223
22020307	DRUGS & MEDICAL SUPPLIES		804,681
22020308	FIELD & CAMPING MATERIALS SUPPLIES		603,511
22020309	UNIFORMS & OTHER CLOTHING		804,681
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		181,053
220204	**MAINTENANCE SERVICES - GENERAL**		**5,512,063**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		382,223
22020402	MAINTENANCE OF OFFICE FURNITURE		603,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,005,851
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,005,851
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,207,021

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020406	OTHER MAINTENANCE SERVICES		1,207,021
22020410	MAINTENANCE OF ROADS AND BRIDGES		100,585
220205	**TRAINING - GENERAL**		**603,511**
22020501	LOCAL TRAINING		603,511
220206	**OTHER SERVICES - GENERAL**		**704,095**
22020601	SECURITY SERVICES		301,755
22020606	CLEANING & FUMIGATION SERVICES		402,340
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,106,436**
22020702	INFORMATION TECHNOLOGY CONSULTING		603,511
22020703	LEGAL SERVICES		402,340
22020708	BUDGET PREPARATION		100,585
220208	**FUEL & LUBRICANTS - GENERAL**		**1,408,190**
22020801	MOTOR VEHICLE FUEL COST		301,755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		402,340
22020803	PLANT / GENERATOR FUEL COST		301,755
22020806	COOKING GAS/FUEL COST		402,340
220209	**FINANCIAL CHARGES - GENERAL**		**201,170**
22020904	OTHER CRF BANK CHARGES		201,170
220210	**MISCELLANEOUS**		**2,172,636**
22021001	REFRESHMENT & MEALS		402,340
22021003	PUBLICITY & ADVERTISEMENTS		201,170
22021004	MEDICAL EXPENSES		402,340
22021006	POSTAGES & COURIER SERVICES		261,521
22021009	SPORTING ACTIVITIES		402,340
22021010	DIRECT TEACHING & LABORATORY COST		402,340
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		100,585
2205	**SUBSIDIES**		**76,860,651**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**76,860,651**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		76,860,651
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		13,500,000
	TOTAL PERSONNEL		**151,855,848**
	TOTAL OVERHEAD		**96,575,325**
	TOTAL RECURRENT		**248,431,173**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**261,931,173**
0517026088	**FTC JALINGO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FTCJAL004007830	COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS	ONGOING	13,500,000
0517026089	**FTC KAFANCHAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**287,620,454**
21	**PERSONNEL COST**		**164,670,943**
2101	**SALARY**		**146,267,505**
210101	**SALARIES AND WAGES**		**146,267,505**
21010101	SALARY		146,267,505
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**18,403,438**
210201	**ALLOWANCES**		**120,000**
21020101	NON REGULAR ALLOWANCES		120,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210202	**SOCIAL CONTRIBUTIONS**		**18,283,438**
21020201	NHIS		7,313,375
21020202	CONTRIBUTORY PENSION		10,970,063
22	**OTHER RECURRENT COSTS**		**69,449,511**
2202	**OVERHEAD COST**		**14,225,350**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,451,567**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		145,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,306,410
220202	**UTILITIES - GENERAL**		**798,361**
22020201	ELECTRICITY CHARGES		362,892
22020202	TELEPHONE CHARGES		72,578
22020203	INTERNET ACCESS CHARGES		217,735
22020204	SATELLITE BROADCASTING ACCESS CHARGES		72,578
22020205	WATER RATES		72,578
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,527,307**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		362,892
22020302	BOOKS		290,313
22020303	NEWSPAPERS		290,313
22020304	MAGAZINES & PERIODICALS		290,313
22020305	PRINTING OF NON SECURITY DOCUMENTS		290,313
22020306	PRINTING OF SECURITY DOCUMENTS		275,798
22020307	DRUGS & MEDICAL SUPPLIES		580,627
22020308	FIELD & CAMPING MATERIALS SUPPLIES		435,470
22020309	UNIFORMS & OTHER CLOTHING		580,627
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		130,641
220204	**MAINTENANCE SERVICES - GENERAL**		**3,977,292**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		275,798
22020402	MAINTENANCE OF OFFICE FURNITURE		435,470
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		725,783
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		725,783
22020405	MAINTENANCE OF PLANTS/GENERATORS		870,940
22020406	OTHER MAINTENANCE SERVICES		870,940
22020410	MAINTENANCE OF ROADS AND BRIDGES		72,578
220205	**TRAINING - GENERAL**		**435,470**
22020501	LOCAL TRAINING		435,470
220206	**OTHER SERVICES - GENERAL**		**508,048**
22020601	SECURITY SERVICES		217,735
22020606	CLEANING & FUMIGATION SERVICES		290,313
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**798,361**
22020702	INFORMATION TECHNOLOGY CONSULTING		435,470
22020703	LEGAL SERVICES		290,313
22020708	BUDGET PREPARATION		72,578
220208	**FUEL & LUBRICANTS - GENERAL**		**1,016,096**
22020801	MOTOR VEHICLE FUEL COST		217,735
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		290,313
22020803	PLANT / GENERATOR FUEL COST		217,735
22020806	COOKING GAS/FUEL COST		290,313
220209	**FINANCIAL CHARGES - GENERAL**		**145,157**
22020904	OTHER CRF BANK CHARGES		145,157
220210	**MISCELLANEOUS**		**1,567,691**
22021001	REFRESHMENT & MEALS		290,313
22021003	PUBLICITY & ADVERTISEMENTS		145,157
22021004	MEDICAL EXPENSES		290,313

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		188,704
22021009	SPORTING ACTIVITIES		290,313
22021010	DIRECT TEACHING & LABORATORY COST		290,313
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		72,578
2205	**SUBSIDIES**		**55,224,161**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**55,224,161**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,224,161
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**164,670,943**
	TOTAL OVERHEAD		**69,449,511**
	TOTAL RECURRENT		**234,120,454**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**287,620,454**
0517026089	**FTC KAFANCHAN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FTCKAF011007918	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	ONGOING	13,500,000
FTCKAF018010048	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
0517026090	**FTC LASSA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**159,915,775**
21	**PERSONNEL COST**		**80,242,158**
2101	**SALARY**		**71,219,696**
210101	**SALARIES AND WAGES**		**71,219,696**
21010101	SALARY		71,219,696
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**9,022,462**
210201	**ALLOWANCES**		**120,000**
21020101	NON REGULAR ALLOWANCES		120,000
210202	**SOCIAL CONTRIBUTIONS**		**8,902,462**
21020201	NHIS		3,560,985
21020202	CONTRIBUTORY PENSION		5,341,477
22	**OTHER RECURRENT COSTS**		**56,046,534**
2202	**OVERHEAD COST**		**13,678,174**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,540,886**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,270,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,270,443
220202	**UTILITIES - GENERAL**		**1,378,393**
22020201	ELECTRICITY CHARGES		585,963
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		368,949
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,110,243**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		569,357
22020302	BOOKS		423,481
22020305	PRINTING OF NON SECURITY DOCUMENTS		423,481
22020306	PRINTING OF SECURITY DOCUMENTS		423,481

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	**TRAINING - GENERAL**		**423,481**
22020501	LOCAL TRAINING		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**2,117,405**
22020801	MOTOR VEHICLE FUEL COST		1,270,443
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	**MISCELLANEOUS**		**1,990,361**
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		719,918
2205	**SUBSIDIES**		**42,368,360**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**42,368,360**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		42,368,360
23	**CAPITAL EXPENDITURE**		**33,500,000**
2303	**REHABILITATION / REPAIRS**		**33,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**33,500,000**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		33,500,000
	TOTAL PERSONNEL		**80,242,158**
	TOTAL OVERHEAD		**56,046,534**
	TOTAL RECURRENT		**136,288,692**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**169,788,692**
0517026090	**FTC LASSA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSTCLASSA06010264	COMPLETION OF 1 BLOCK OF 6 CLASSROOMS	NEW	33,500,000
0517026091	**FTC OHANSO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**287,929,579**
21	**PERSONNEL COST**		**151,765,754**
2101	**SALARY**		**134,849,559**
210101	**SALARIES AND WAGES**		**134,849,559**
21010101	SALARY		134,849,559
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**16,916,195**
210201	**ALLOWANCES**		**60,000**
21020101	NON REGULAR ALLOWANCES		60,000
210202	**SOCIAL CONTRIBUTIONS**		**16,856,195**
21020201	NHIS		6,742,478
21020202	CONTRIBUTORY PENSION		10,113,717
22	**OTHER RECURRENT COSTS**		**70,013,112**
2202	**OVERHEAD COST**		**14,688,137**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,540,886**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,270,443

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,270,443
220202	**UTILITIES - GENERAL**		**1,814,314**
22020201	ELECTRICITY CHARGES		948,217
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		442,616
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,684,285**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,143,399
22020302	BOOKS		423,481
22020305	PRINTING OF NON SECURITY DOCUMENTS		423,481
22020306	PRINTING OF SECURITY DOCUMENTS		423,481
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	**TRAINING - GENERAL**		**423,481**
22020501	LOCAL TRAINING		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**2,117,405**
22020801	MOTOR VEHICLE FUEL COST		1,270,443
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	**MISCELLANEOUS**		**1,990,361**
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		719,918
2205	**SUBSIDIES**		**55,324,975**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**55,324,975**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,324,975
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**151,765,754**
	TOTAL OVERHEAD		**70,013,112**
	TOTAL RECURRENT		**221,778,866**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**275,278,866**
0517026091	**FTC OHANSO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FTCOHN0013009628	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
FTCOHN003008029	CONSTRUCTION AND EQUIPING OF BRICKLAYING AND CONCRETING W/SHOP	ONGOING	13,500,000
0517026092	**FTC OROZO**		
CODE	**LINE ITEM**		**AMOUNT**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		569,821,300
21	PERSONNEL COST		438,367,684
2101	SALARY		389,553,497
210101	SALARIES AND WAGES		389,553,497
21010101	SALARY		389,553,497
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		48,814,187
210201	ALLOWANCES		120,000
21020101	NON REGULAR ALLOWANCES		120,000
210202	SOCIAL CONTRIBUTIONS		48,694,187
21020201	NHIS		19,477,675
21020202	CONTRIBUTORY PENSION		29,216,512
22	OTHER RECURRENT COSTS		74,953,616
2202	OVERHEAD COST		14,387,402
220201	TRAVEL& TRANSPORT - GENERAL		2,540,886
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,270,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,270,443
220202	UTILITIES - GENERAL		1,512,348
22020201	ELECTRICITY CHARGES		719,918
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		368,949
220203	MATERIALS & SUPPLIES - GENERAL		3,685,516
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		719,918
22020302	BOOKS		719,918
22020305	PRINTING OF NON SECURITY DOCUMENTS		550,525
22020306	PRINTING OF SECURITY DOCUMENTS		424,712
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	MAINTENANCE SERVICES - GENERAL		2,117,405
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	TRAINING - GENERAL		423,481
22020501	LOCAL TRAINING		423,481
220208	FUEL & LUBRICANTS - GENERAL		2,117,405
22020801	MOTOR VEHICLE FUEL COST		1,270,443
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	MISCELLANEOUS		1,990,361
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		719,918
2205	SUBSIDIES		60,566,214
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		60,566,214
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		60,566,214
23	CAPITAL EXPENDITURE		56,500,000
2302	CONSTRUCTION / PROVISION		56,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		56,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		56,500,000
	TOTAL PERSONNEL		438,367,684

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL OVERHEAD		**74,953,616**
	TOTAL RECURRENT		**513,321,300**
	TOTAL CAPITAL		**56,500,000**
	TOTAL ALLOCATION		**569,821,300**
0517026092	**FTC OROZO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FTCOROZO 2008465	CONSTRUCTION OF W/SHOP & EQUIPMENT (INSTRUMENT MECHANIC)	ONGOING	16,500,000
FTCOROZO 7010667	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
0517026093	**FTC OTOBI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**223,975,131**
21	**PERSONNEL COST**		**138,616,062**
2101	**SALARY**		**123,214,277**
210101	**SALARIES AND WAGES**		**123,214,277**
21010101	SALARY		123,214,277
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**15,401,785**
210202	**SOCIAL CONTRIBUTIONS**		**15,401,785**
21020201	NHIS		6,160,714
21020202	CONTRIBUTORY PENSION		9,241,071
22	**OTHER RECURRENT COSTS**		**71,859,069**
2202	**OVERHEAD COST**		**14,500,720**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,479,666**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		147,967
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,331,699
220202	**UTILITIES - GENERAL**		**813,815**
22020201	ELECTRICITY CHARGES		369,916
22020202	TELEPHONE CHARGES		73,983
22020203	INTERNET ACCESS CHARGES		221,950
22020204	SATELLITE BROADCASTING ACCESS CHARGES		73,983
22020205	WATER RATES		73,983
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,595,586**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		369,916
22020302	BOOKS		295,933
22020303	NEWSPAPERS		295,933
22020304	MAGAZINES & PERIODICALS		295,933
22020305	PRINTING OF NON SECURITY DOCUMENTS		295,933
22020306	PRINTING OF SECURITY DOCUMENTS		281,136
22020307	DRUGS & MEDICAL SUPPLIES		591,866
22020308	FIELD & CAMPING MATERIALS SUPPLIES		443,900
22020309	UNIFORMS & OTHER CLOTHING		591,866
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		133,170
220204	**MAINTENANCE SERVICES - GENERAL**		**4,054,283**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		281,136
22020402	MAINTENANCE OF OFFICE FURNITURE		443,900
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		739,833
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		739,833
22020405	MAINTENANCE OF PLANTS/GENERATORS		887,799
22020406	OTHER MAINTENANCE SERVICES		887,799
22020410	MAINTENANCE OF ROADS AND BRIDGES		73,983

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220205	**TRAINING - GENERAL**		**443,900**
22020501	LOCAL TRAINING		443,900
220206	**OTHER SERVICES - GENERAL**		**517,883**
22020601	SECURITY SERVICES		221,950
22020606	CLEANING & FUMIGATION SERVICES		295,933
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**813,816**
22020702	INFORMATION TECHNOLOGY CONSULTING		443,900
22020703	LEGAL SERVICES		295,933
22020708	BUDGET PREPARATION		73,983
220208	**FUEL & LUBRICANTS - GENERAL**		**1,035,766**
22020801	MOTOR VEHICLE FUEL COST		221,950
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		295,933
22020803	PLANT / GENERATOR FUEL COST		221,950
22020806	COOKING GAS/FUEL COST		295,933
220209	**FINANCIAL CHARGES - GENERAL**		**147,967**
22020904	OTHER CRF BANK CHARGES		147,967
220210	**MISCELLANEOUS**		**1,598,038**
22021001	REFRESHMENT & MEALS		295,933
22021003	PUBLICITY & ADVERTISEMENTS		147,967
22021004	MEDICAL EXPENSES		295,933
22021006	POSTAGES & COURIER SERVICES		192,356
22021009	SPORTING ACTIVITIES		295,933
22021010	DIRECT TEACHING & LABORATORY COST		295,933
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		73,983
2205	**SUBSIDIES**		**57,358,349**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**57,358,349**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		57,358,349
23	**CAPITAL EXPENDITURE**		**13,500,000**
2303	**REHABILITATION / REPAIRS**		**13,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**13,500,000**
23030102	REHABILITATION / REPAIRS - ELECTRICITY		13,500,000
	TOTAL PERSONNEL		**138,616,062**
	TOTAL OVERHEAD		**71,859,069**
	TOTAL RECURRENT		**210,475,131**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**223,975,131**
0517026093	**FTC OTOBI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
XOTO2009281	CONSTRUSTION OF 1 NO 3 BEDROOM FLAT	NEW	13,500,000
0517026094	**FTC OTUPKO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**254,464,787**
21	**PERSONNEL COST**		**162,118,049**
2101	**SALARY**		**144,104,932**
210101	**SALARIES AND WAGES**		**144,104,932**
21010101	SALARY		144,104,932
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**18,013,117**
210202	**SOCIAL CONTRIBUTIONS**		**18,013,117**
21020201	NHIS		7,205,247
21020202	CONTRIBUTORY PENSION		10,807,870
22	**OTHER RECURRENT COSTS**		**58,846,738**
2202	**OVERHEAD COST**		**11,660,567**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,189,853**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		118,985
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,070,868
220202	**UTILITIES - GENERAL**		**654,420**
22020201	ELECTRICITY CHARGES		297,463
22020202	TELEPHONE CHARGES		59,493
22020203	INTERNET ACCESS CHARGES		178,478
22020204	SATELLITE BROADCASTING ACCESS CHARGES		59,493
22020205	WATER RATES		59,493
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,891,344**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		297,463
22020302	BOOKS		237,971
22020303	NEWSPAPERS		237,971
22020304	MAGAZINES & PERIODICALS		237,971
22020305	PRINTING OF NON SECURITY DOCUMENTS		237,971
22020306	PRINTING OF SECURITY DOCUMENTS		226,072
22020307	DRUGS & MEDICAL SUPPLIES		475,941
22020308	FIELD & CAMPING MATERIALS SUPPLIES		356,956
22020309	UNIFORMS & OTHER CLOTHING		475,941
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		107,087
220204	**MAINTENANCE SERVICES - GENERAL**		**3,260,199**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		226,072
22020402	MAINTENANCE OF OFFICE FURNITURE		356,956
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		594,927
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		594,927
22020405	MAINTENANCE OF PLANTS/GENERATORS		713,912
22020406	OTHER MAINTENANCE SERVICES		713,912
22020410	MAINTENANCE OF ROADS AND BRIDGES		59,493
220205	**TRAINING - GENERAL**		**356,956**
22020501	LOCAL TRAINING		356,956
220206	**OTHER SERVICES - GENERAL**		**416,449**
22020601	SECURITY SERVICES		178,478
22020606	CLEANING & FUMIGATION SERVICES		237,971
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**654,420**
22020702	INFORMATION TECHNOLOGY CONSULTING		356,956
22020703	LEGAL SERVICES		237,971
22020708	BUDGET PREPARATION		59,493
220208	**FUEL & LUBRICANTS - GENERAL**		**832,898**
22020801	MOTOR VEHICLE FUEL COST		178,478
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		237,971
22020803	PLANT / GENERATOR FUEL COST		178,478
22020806	COOKING GAS/FUEL COST		237,971
220209	**FINANCIAL CHARGES - GENERAL**		**118,985**
22020904	OTHER CRF BANK CHARGES		118,985
220210	**MISCELLANEOUS**		**1,285,043**
22021001	REFRESHMENT & MEALS		237,971
22021003	PUBLICITY & ADVERTISEMENTS		118,985
22021004	MEDICAL EXPENSES		237,971
22021006	POSTAGES & COURIER SERVICES		154,681
22021009	SPORTING ACTIVITIES		237,971
22021010	DIRECT TEACHING & LABORATORY COST		237,971
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		59,493
2205	**SUBSIDIES**		**47,186,171**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**47,186,171**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		47,186,171
23	**CAPITAL EXPENDITURE**		**33,500,000**
2302	**CONSTRUCTION / PROVISION**		**33,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**33,500,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		33,500,000
	TOTAL PERSONNEL		**162,118,049**
	TOTAL OVERHEAD		**58,846,738**
	TOTAL RECURRENT		**220,964,787**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**254,464,787**
0517026094	**FTC OTUPKO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FTC OTKPO007859	CONSTRUCTION OF PERIMETER FENCING	ONGOING	33,500,000
0517026095	**FTC SHIRORO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**245,684,985**
21	**PERSONNEL COST**		**134,176,525**
2101	**SALARY**		**119,054,689**
210101	**SALARIES AND WAGES**		**119,054,689**
21010101	SALARY		119,054,689
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**15,121,836**
210201	**ALLOWANCES**		**240,000**
21020101	NON REGULAR ALLOWANCES		240,000
210202	**SOCIAL CONTRIBUTIONS**		**14,881,836**
21020201	NHIS		5,952,734
21020202	CONTRIBUTORY PENSION		8,929,102
22	**OTHER RECURRENT COSTS**		**78,008,460**
2202	**OVERHEAD COST**		**13,443,415**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,693,924**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		846,962
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		846,962
220202	**UTILITIES - GENERAL**		**1,670,644**
22020201	ELECTRICITY CHARGES		846,962
22020202	TELEPHONE CHARGES		422,474
22020203	INTERNET ACCESS CHARGES		401,208
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,997,075**
22020302	BOOKS		846,962
22020303	NEWSPAPERS		169,392
22020304	MAGAZINES & PERIODICALS		169,392
22020305	PRINTING OF NON SECURITY DOCUMENTS		846,962
22020306	PRINTING OF SECURITY DOCUMENTS		846,962
22020307	DRUGS & MEDICAL SUPPLIES		1,270,443
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		846,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**2,117,405**
22020801	MOTOR VEHICLE FUEL COST		1,270,443

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		846,962
220210	**MISCELLANEOUS**		**846,962**
22021001	REFRESHMENT & MEALS		423,481
22021009	SPORTING ACTIVITIES		423,481
2205	**SUBSIDIES**		**64,565,045**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**64,565,045**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		64,565,045
23	**CAPITAL EXPENDITURE**		**33,500,000**
2303	**REHABILITATION / REPAIRS**		**33,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**33,500,000**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		33,500,000
	TOTAL PERSONNEL		**134,176,525**
	TOTAL OVERHEAD		**78,008,460**
	TOTAL RECURRENT		**212,184,985**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**245,684,985**
0517026096	**FTC UROMI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**268,318,874**
21	**PERSONNEL COST**		**140,760,290**
2101	**SALARY**		**125,120,258**
210101	**SALARIES AND WAGES**		**125,120,258**
21010101	SALARY		125,120,258
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**15,640,032**
210202	**SOCIAL CONTRIBUTIONS**		**15,640,032**
21020201	NHIS		6,256,013
21020202	CONTRIBUTORY PENSION		9,384,019
22	**OTHER RECURRENT COSTS**		**62,724,802**
2202	**OVERHEAD COST**		**14,682,304**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,540,886**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,270,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,270,443
220202	**UTILITIES - GENERAL**		**2,159,754**
22020201	ELECTRICITY CHARGES		719,918
22020202	TELEPHONE CHARGES		719,918
22020203	INTERNET ACCESS CHARGES		719,918
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,333,012**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		569,357
22020302	BOOKS		646,250
22020305	PRINTING OF NON SECURITY DOCUMENTS		423,481
22020306	PRINTING OF SECURITY DOCUMENTS		423,481
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	**TRAINING - GENERAL**		**423,481**
22020501	LOCAL TRAINING		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**2,117,405**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020801	MOTOR VEHICLE FUEL COST		1,270,443
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	**MISCELLANEOUS**		**1,990,361**
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		719,918
2205	**SUBSIDIES**		**48,042,498**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**48,042,498**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		48,042,498
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		40,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		13,500,000
	TOTAL PERSONNEL		**140,760,290**
	TOTAL OVERHEAD		**62,724,802**
	TOTAL RECURRENT		**203,485,092**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**256,985,092**
0517026096	**FTC UROMI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSTCUROMI03008095	COMPLTION OF DINNING HALL/ KITCHEN	ONGOING	13,500,000
FSTCUROMI08010430	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
0517026097	**FTC UYO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**330,967,325**
21	**PERSONNEL COST**		**234,760,916**
2101	**SALARY**		**208,196,370**
210101	**SALARIES AND WAGES**		**208,196,370**
21010101	SALARY		208,196,370
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**26,564,546**
210201	**ALLOWANCES**		**540,000**
21020101	NON REGULAR ALLOWANCES		540,000
210202	**SOCIAL CONTRIBUTIONS**		**26,024,546**
21020201	NHIS		10,409,818
21020202	CONTRIBUTORY PENSION		15,614,728
22	**OTHER RECURRENT COSTS**		**62,706,409**
2202	**OVERHEAD COST**		**14,714,461**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,501,476**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		150,148
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,351,328
220202	**UTILITIES - GENERAL**		**825,812**
22020201	ELECTRICITY CHARGES		375,369
22020202	TELEPHONE CHARGES		75,074
22020203	INTERNET ACCESS CHARGES		225,221
22020204	SATELLITE BROADCASTING ACCESS CHARGES		75,074

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020205	WATER RATES		75,074
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,648,585**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		375,369
22020302	BOOKS		300,295
22020303	NEWSPAPERS		300,295
22020304	MAGAZINES & PERIODICALS		300,295
22020305	PRINTING OF NON SECURITY DOCUMENTS		300,295
22020306	PRINTING OF SECURITY DOCUMENTS		285,280
22020307	DRUGS & MEDICAL SUPPLIES		600,590
22020308	FIELD & CAMPING MATERIALS SUPPLIES		450,443
22020309	UNIFORMS & OTHER CLOTHING		600,590
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		135,133
220204	**MAINTENANCE SERVICES - GENERAL**		**4,114,043**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		285,280
22020402	MAINTENANCE OF OFFICE FURNITURE		450,443
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		750,738
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		750,738
22020405	MAINTENANCE OF PLANTS/GENERATORS		900,885
22020406	OTHER MAINTENANCE SERVICES		900,885
22020410	MAINTENANCE OF ROADS AND BRIDGES		75,074
220205	**TRAINING - GENERAL**		**450,443**
22020501	LOCAL TRAINING		450,443
220206	**OTHER SERVICES - GENERAL**		**525,516**
22020601	SECURITY SERVICES		225,221
22020606	CLEANING & FUMIGATION SERVICES		300,295
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**825,812**
22020702	INFORMATION TECHNOLOGY CONSULTING		450,443
22020703	LEGAL SERVICES		300,295
22020708	BUDGET PREPARATION		75,074
220208	**FUEL & LUBRICANTS - GENERAL**		**1,051,032**
22020801	MOTOR VEHICLE FUEL COST		225,221
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		300,295
22020803	PLANT / GENERATOR FUEL COST		225,221
22020806	COOKING GAS/FUEL COST		300,295
220209	**FINANCIAL CHARGES - GENERAL**		**150,148**
22020904	OTHER CRF BANK CHARGES		150,148
220210	**MISCELLANEOUS**		**1,621,594**
22021001	REFRESHMENT & MEALS		300,295
22021003	PUBLICITY & ADVERTISEMENTS		150,148
22021004	MEDICAL EXPENSES		300,295
22021006	POSTAGES & COURIER SERVICES		195,192
22021009	SPORTING ACTIVITIES		300,295
22021010	DIRECT TEACHING & LABORATORY COST		300,295
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		75,074
2205	**SUBSIDIES**		**47,991,948**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**47,991,948**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		47,991,948
23	**CAPITAL EXPENDITURE**		**33,500,000**
2302	**CONSTRUCTION / PROVISION**		**33,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**33,500,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		33,500,000
	TOTAL PERSONNEL		**234,760,916**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL OVERHEAD		**62,706,409**
	TOTAL RECURRENT		**297,467,325**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**330,967,325**
0517026097	**FTC UYO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FTCUYO002008071	COMPLETION OF IN0 KITCHEN	ONGOING	33,500,000
0517026098	**FTC YABA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**606,868,196**
21	**PERSONNEL COST**		**510,792,970**
2101	**SALARY**		**454,038,195**
210101	**SALARIES AND WAGES**		**454,038,195**
21010101	SALARY		454,038,195
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**56,754,775**
210202	**SOCIAL CONTRIBUTIONS**		**56,754,775**
21020201	NHIS		22,701,910
21020202	CONTRIBUTORY PENSION		34,052,865
22	**OTHER RECURRENT COSTS**		**82,575,226**
2202	**OVERHEAD COST**		**18,010,181**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,837,773**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		183,777
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,653,996
220202	**UTILITIES - GENERAL**		**1,010,776**
22020201	ELECTRICITY CHARGES		459,443
22020202	TELEPHONE CHARGES		91,889
22020203	INTERNET ACCESS CHARGES		275,666
22020204	SATELLITE BROADCASTING ACCESS CHARGES		91,889
22020205	WATER RATES		91,889
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,465,790**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		459,443
22020302	BOOKS		367,555
22020303	NEWSPAPERS		367,555
22020304	MAGAZINES & PERIODICALS		367,555
22020305	PRINTING OF NON SECURITY DOCUMENTS		367,555
22020306	PRINTING OF SECURITY DOCUMENTS		349,177
22020307	DRUGS & MEDICAL SUPPLIES		735,109
22020308	FIELD & CAMPING MATERIALS SUPPLIES		551,332
22020309	UNIFORMS & OTHER CLOTHING		735,109
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		165,400
220204	**MAINTENANCE SERVICES - GENERAL**		**5,035,498**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		349,177
22020402	MAINTENANCE OF OFFICE FURNITURE		551,332
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		918,886
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		918,886
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,102,664
22020406	OTHER MAINTENANCE SERVICES		1,102,664
22020410	MAINTENANCE OF ROADS AND BRIDGES		91,889
220205	**TRAINING - GENERAL**		**551,332**
22020501	LOCAL TRAINING		551,332
220206	**OTHER SERVICES - GENERAL**		**643,221**
22020601	SECURITY SERVICES		275,666

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020606	CLEANING & FUMIGATION SERVICES		367,555
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,010,776**
22020702	INFORMATION TECHNOLOGY CONSULTING		551,332
22020703	LEGAL SERVICES		367,555
22020708	BUDGET PREPARATION		91,889
220208	**FUEL & LUBRICANTS - GENERAL**		**1,286,442**
22020801	MOTOR VEHICLE FUEL COST		275,666
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		367,555
22020803	PLANT / GENERATOR FUEL COST		275,666
22020806	COOKING GAS/FUEL COST		367,555
220209	**FINANCIAL CHARGES - GENERAL**		**183,777**
22020904	OTHER CRF BANK CHARGES		183,777
220210	**MISCELLANEOUS**		**1,984,796**
22021001	REFRESHMENT & MEALS		367,555
22021003	PUBLICITY & ADVERTISEMENTS		183,777
22021004	MEDICAL EXPENSES		367,555
22021006	POSTAGES & COURIER SERVICES		238,910
22021009	SPORTING ACTIVITIES		367,555
22021010	DIRECT TEACHING & LABORATORY COST		367,555
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		91,889
2205	**SUBSIDIES**		**64,565,045**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**64,565,045**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		64,565,045
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
	TOTAL PERSONNEL		**510,792,970**
	TOTAL OVERHEAD		**82,575,226**
	TOTAL RECURRENT		**593,368,196**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**606,868,196**
0517026098	**FTC YABA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FTCYABA001008096	CONSTRUCTION OF 12NO CLASSROOM	ONGOING	13,500,000
0517026099	**FTC ZURU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**270,225,813**
21	**PERSONNEL COST**		**129,208,450**
2101	**SALARY**		**114,638,622**
210101	**SALARIES AND WAGES**		**114,638,622**
21010101	SALARY		114,638,622
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**14,569,828**
210201	**ALLOWANCES**		**240,000**
21020101	NON REGULAR ALLOWANCES		240,000
210202	**SOCIAL CONTRIBUTIONS**		**14,329,828**
21020201	NHIS		5,731,931
21020202	CONTRIBUTORY PENSION		8,597,897
22	**OTHER RECURRENT COSTS**		**87,517,363**
2202	**OVERHEAD COST**		**16,828,184**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,717,162**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		171,716
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,545,446
220202	**UTILITIES - GENERAL**		**944,439**
22020201	ELECTRICITY CHARGES		429,291
22020202	TELEPHONE CHARGES		85,858
22020203	INTERNET ACCESS CHARGES		257,574
22020204	SATELLITE BROADCASTING ACCESS CHARGES		85,858
22020205	WATER RATES		85,858
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,172,704**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		429,291
22020302	BOOKS		343,432
22020303	NEWSPAPERS		343,432
22020304	MAGAZINES & PERIODICALS		343,432
22020305	PRINTING OF NON SECURITY DOCUMENTS		343,432
22020306	PRINTING OF SECURITY DOCUMENTS		326,261
22020307	DRUGS & MEDICAL SUPPLIES		686,865
22020308	FIELD & CAMPING MATERIALS SUPPLIES		515,149
22020309	UNIFORMS & OTHER CLOTHING		686,865
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		154,545
220204	**MAINTENANCE SERVICES - GENERAL**		**4,705,024**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		326,261
22020402	MAINTENANCE OF OFFICE FURNITURE		515,149
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		858,581
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		858,581
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,030,297
22020406	OTHER MAINTENANCE SERVICES		1,030,297
22020410	MAINTENANCE OF ROADS AND BRIDGES		85,858
220205	**TRAINING - GENERAL**		**515,149**
22020501	LOCAL TRAINING		515,149
220206	**OTHER SERVICES - GENERAL**		**601,006**
22020601	SECURITY SERVICES		257,574
22020606	CLEANING & FUMIGATION SERVICES		343,432
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**944,439**
22020702	INFORMATION TECHNOLOGY CONSULTING		515,149
22020703	LEGAL SERVICES		343,432
22020708	BUDGET PREPARATION		85,858
220208	**FUEL & LUBRICANTS - GENERAL**		**1,202,012**
22020801	MOTOR VEHICLE FUEL COST		257,574
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		343,432
22020803	PLANT / GENERATOR FUEL COST		257,574
22020806	COOKING GAS/FUEL COST		343,432
220209	**FINANCIAL CHARGES - GENERAL**		**171,716**
22020904	OTHER CRF BANK CHARGES		171,716
220210	**MISCELLANEOUS**		**1,854,533**
22021001	REFRESHMENT & MEALS		343,432
22021003	PUBLICITY & ADVERTISEMENTS		171,716
22021004	MEDICAL EXPENSES		343,432
22021006	POSTAGES & COURIER SERVICES		223,231
22021009	SPORTING ACTIVITIES		343,432
22021010	DIRECT TEACHING & LABORATORY COST		343,432
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		85,858
2205	**SUBSIDIES**		**70,689,179**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**70,689,179**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		70,689,179
23	**CAPITAL EXPENDITURE**		**53,500,000**
2302	**CONSTRUCTION / PROVISION**		**53,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**53,500,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		13,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**129,208,450**
	TOTAL OVERHEAD		**87,517,363**
	TOTAL RECURRENT		**216,725,813**
	TOTAL CAPITAL		**53,500,000**
	TOTAL ALLOCATION		**270,225,813**
0517026099	**FTC ZURU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSTCZURU07010370	CONSTRUCTION OF 1BLOCK OF 4SCIENCE LABS	NEW	13,500,000
FSTCZURU07010387	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
0517026100	**KING'S COLLEGE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**556,833,784**
21	**PERSONNEL COST**		**409,837,279**
2101	**SALARY**		**364,299,804**
210101	**SALARIES AND WAGES**		**364,299,804**
21010101	SALARY		364,299,804
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**45,537,475**
210202	**SOCIAL CONTRIBUTIONS**		**45,537,475**
21020201	NHIS		18,214,990
21020202	CONTRIBUTORY PENSION		27,322,485
22	**OTHER RECURRENT COSTS**		**133,496,505**
2202	**OVERHEAD COST**		**29,325,128**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,234,810**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,117,405
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,117,405
220202	**UTILITIES - GENERAL**		**3,049,063**
22020201	ELECTRICITY CHARGES		2,117,405
22020202	TELEPHONE CHARGES		508,177
22020203	INTERNET ACCESS CHARGES		423,481
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,727,596**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,270,443
22020302	BOOKS		1,270,443
22020305	PRINTING OF NON SECURITY DOCUMENTS		951,900
22020306	PRINTING OF SECURITY DOCUMENTS		846,962
22020307	DRUGS & MEDICAL SUPPLIES		846,962
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,693,924
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**4,658,291**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		846,962
22020402	MAINTENANCE OF OFFICE FURNITURE		846,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		846,962

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		846,962
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,270,443
220205	**TRAINING - GENERAL**		**1,693,924**
22020501	LOCAL TRAINING		1,693,924
220206	**OTHER SERVICES - GENERAL**		**2,117,405**
22020601	SECURITY SERVICES		1,270,443
22020606	CLEANING & FUMIGATION SERVICES		846,962
220208	**FUEL & LUBRICANTS - GENERAL**		**3,133,760**
22020801	MOTOR VEHICLE FUEL COST		1,693,924
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		719,918
22020803	PLANT / GENERATOR FUEL COST		719,918
220210	**MISCELLANEOUS**		**2,710,279**
22021002	HONORARIUM & SITTING ALLOWANCE		423,481
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		719,918
22021010	DIRECT TEACHING & LABORATORY COST		719,918
2205	**SUBSIDIES**		**104,171,377**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**104,171,377**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		104,171,377
23	**CAPITAL EXPENDITURE**		**13,500,000**
2303	**REHABILITATION / REPAIRS**		**13,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**13,500,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,500,000
	TOTAL PERSONNEL		**409,837,279**
	TOTAL OVERHEAD		**133,496,505**
	TOTAL RECURRENT		**543,333,784**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**556,833,784**
0517026100	**KING'S COLLEGE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
KCOL002008134	COMPLETION OF 2 NOS OF STUDENT HOSTEL (HIGH RISE BUILDING) AT ANNEX	ONGOING	13,500,000
0517026101	**QUEEN'S COLLEGE LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**621,882,670**
21	**PERSONNEL COST**		**480,447,306**
2101	**SALARY**		**427,064,272**
210101	**SALARIES AND WAGES**		**427,064,272**
21010101	SALARY		427,064,272
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**53,383,034**
210202	**SOCIAL CONTRIBUTIONS**		**53,383,034**
21020201	NHIS		21,353,214
21020202	CONTRIBUTORY PENSION		32,029,820
22	**OTHER RECURRENT COSTS**		**127,935,364**
2202	**OVERHEAD COST**		**32,549,384**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,928,734**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,964,367
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,964,367
220202	**UTILITIES - GENERAL**		**3,140,416**
22020201	ELECTRICITY CHARGES		2,117,405
22020202	TELEPHONE CHARGES		599,530

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020203	INTERNET ACCESS CHARGES		423,481
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,166,575**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,693,924
22020302	BOOKS		1,693,924
22020304	MAGAZINES & PERIODICALS		423,481
22020305	PRINTING OF NON SECURITY DOCUMENTS		696,955
22020306	PRINTING OF SECURITY DOCUMENTS		1,270,443
22020307	DRUGS & MEDICAL SUPPLIES		846,962
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,693,924
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**4,658,291**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		846,962
22020402	MAINTENANCE OF OFFICE FURNITURE		846,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		846,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		846,962
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,270,443
220205	**TRAINING - GENERAL**		**1,693,924**
22020501	LOCAL TRAINING		1,693,924
220206	**OTHER SERVICES - GENERAL**		**2,117,405**
22020601	SECURITY SERVICES		1,270,443
22020606	CLEANING & FUMIGATION SERVICES		846,962
220208	**FUEL & LUBRICANTS - GENERAL**		**3,133,760**
22020801	MOTOR VEHICLE FUEL COST		1,693,924
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		719,918
22020803	PLANT / GENERATOR FUEL COST		719,918
220210	**MISCELLANEOUS**		**2,710,279**
22021002	HONORARIUM & SITTING ALLOWANCE		423,481
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		423,481
22021009	SPORTING ACTIVITIES		719,918
22021010	DIRECT TEACHING & LABORATORY COST		719,918
2205	**SUBSIDIES**		**95,385,980**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**95,385,980**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		95,385,980
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		13,500,000
	TOTAL PERSONNEL		**480,447,306**
	TOTAL OVERHEAD		**127,935,364**
	TOTAL RECURRENT		**608,382,670**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**621,882,670**
0517026101	**QUEEN'S COLLEGE LAGOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
QCOL009013834	CONSTRUCTION OF ADDITIONAL STAFF QUARTERS AND CONSTRUCTION OF BRAITHWAITE WATER	NEW	13,500,000
0517026102	**SULEJA ACADEMY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**447,435,506**
21	**PERSONNEL COST**		**236,629,290**
2101	**SALARY**		**210,230,480**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
210101	**SALARIES AND WAGES**		**210,230,480**
21010101	SALARY		210,230,480
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**26,398,810**
210201	**ALLOWANCES**		**120,000**
21020101	NON REGULAR ALLOWANCES		120,000
210202	**SOCIAL CONTRIBUTIONS**		**26,278,810**
21020201	NHIS		10,511,524
21020202	CONTRIBUTORY PENSION		15,767,286
22	**OTHER RECURRENT COSTS**		**154,306,216**
2202	**OVERHEAD COST**		**59,846,187**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,106,753**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		610,675
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,496,078
220202	**UTILITIES - GENERAL**		**3,358,715**
22020201	ELECTRICITY CHARGES		1,526,688
22020202	TELEPHONE CHARGES		305,338
22020203	INTERNET ACCESS CHARGES		916,013
22020204	SATELLITE BROADCASTING ACCESS CHARGES		305,338
22020205	WATER RATES		305,338
220203	**MATERIALS & SUPPLIES - GENERAL**		**14,839,411**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,526,688
22020302	BOOKS		1,221,351
22020303	NEWSPAPERS		1,221,351
22020304	MAGAZINES & PERIODICALS		1,221,351
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,221,351
22020306	PRINTING OF SECURITY DOCUMENTS		1,160,283
22020307	DRUGS & MEDICAL SUPPLIES		2,442,701
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,832,026
22020309	UNIFORMS & OTHER CLOTHING		2,442,701
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		549,608
220204	**MAINTENANCE SERVICES - GENERAL**		**16,732,505**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,160,283
22020402	MAINTENANCE OF OFFICE FURNITURE		1,832,026
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,053,377
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,053,377
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,664,052
22020406	OTHER MAINTENANCE SERVICES		3,664,052
22020410	MAINTENANCE OF ROADS AND BRIDGES		305,338
220205	**TRAINING - GENERAL**		**1,832,026**
22020501	LOCAL TRAINING		1,832,026
220206	**OTHER SERVICES - GENERAL**		**2,137,364**
22020601	SECURITY SERVICES		916,013
22020606	CLEANING & FUMIGATION SERVICES		1,221,351
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,358,715**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,832,026
22020703	LEGAL SERVICES		1,221,351
22020708	BUDGET PREPARATION		305,338
220208	**FUEL & LUBRICANTS - GENERAL**		**4,274,728**
22020801	MOTOR VEHICLE FUEL COST		916,013
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,221,351
22020803	PLANT / GENERATOR FUEL COST		916,013
22020806	COOKING GAS/FUEL COST		1,221,351
220209	**FINANCIAL CHARGES - GENERAL**		**610,675**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020904	OTHER CRF BANK CHARGES		610,675
220210	**MISCELLANEOUS**		**6,595,295**
22021001	REFRESHMENT & MEALS		1,221,351
22021003	PUBLICITY & ADVERTISEMENTS		610,675
22021004	MEDICAL EXPENSES		1,221,351
22021006	POSTAGES & COURIER SERVICES		793,878
22021009	SPORTING ACTIVITIES		1,221,351
22021010	DIRECT TEACHING & LABORATORY COST		1,221,351
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		305,338
2205	**SUBSIDIES**		**94,460,029**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**94,460,029**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		94,460,029
23	**CAPITAL EXPENDITURE**		**56,500,000**
2302	**CONSTRUCTION / PROVISION**		**56,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**56,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		16,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
	TOTAL PERSONNEL		**236,629,290**
	TOTAL OVERHEAD		**154,306,216**
	TOTAL RECURRENT		**390,935,506**
	TOTAL CAPITAL		**56,500,000**
	TOTAL ALLOCATION		**447,435,506**
0517026102	**SULEJA ACADEMY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
SULEJA 01008269	COMPLETION OF 2 NOS. BLOCK OF CLASSROOM	ONGOING	16,500,000
SULEJA005009092	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
0517026103	**FSTC,DOMA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**159,316,431**
21	**PERSONNEL COST**		**86,514,744**
2101	**SALARY**		**76,901,994**
210101	**SALARIES AND WAGES**		**76,901,994**
21010101	SALARY		76,901,994
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**9,612,750**
210202	**SOCIAL CONTRIBUTIONS**		**9,612,750**
21020201	NHIS		3,845,100
21020202	CONTRIBUTORY PENSION		5,767,650
22	**OTHER RECURRENT COSTS**		**39,301,687**
2202	**OVERHEAD COST**		**11,895,589**
220201	**TRAVEL& TRANSPORT - GENERAL**		**783,440**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		444,655
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		338,785
220202	**UTILITIES - GENERAL**		**211,740**
22020201	ELECTRICITY CHARGES		211,740
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,117,404**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		423,481
22020302	BOOKS		423,481
22020307	DRUGS & MEDICAL SUPPLIES		635,221

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		635,221
220204	**MAINTENANCE SERVICES - GENERAL**		**2,625,582**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		423,481
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		677,570
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		635,221
22020405	MAINTENANCE OF PLANTS/GENERATORS		465,829
220205	**TRAINING - GENERAL**		**1,270,443**
22020501	LOCAL TRAINING		1,270,443
220208	**FUEL & LUBRICANTS - GENERAL**		**1,651,575**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		635,221
22020803	PLANT / GENERATOR FUEL COST		1,016,354
220210	**MISCELLANEOUS**		**3,235,405**
22021001	REFRESHMENT & MEALS		423,481
22021007	WELFARE PACKAGES		1,016,354
22021009	SPORTING ACTIVITIES		948,608
22021010	DIRECT TEACHING & LABORATORY COST		846,962
2205	**SUBSIDIES**		**27,406,098**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**27,406,098**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		27,406,098
23	**CAPITAL EXPENDITURE**		**33,500,000**
2303	**REHABILITATION / REPAIRS**		**33,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**33,500,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		33,500,000
	TOTAL PERSONNEL		**86,514,744**
	TOTAL OVERHEAD		**39,301,687**
	TOTAL RECURRENT		**125,816,431**
	TOTAL CAPITAL		**33,500,000**
	TOTAL ALLOCATION		**159,316,431**
0517026103	**FSTC,DOMA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSTCDOMA007007677	CONSTRUCTION OF NEW ELECTRICAL WORKSHOP	ONGOING	33,500,000
0517026104	**FSTC DAYI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**118,946,322**
21	**PERSONNEL COST**		**51,060,763**
2101	**SALARY**		**45,387,345**
210101	**SALARIES AND WAGES**		**45,387,345**
21010101	SALARY		45,387,345
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**5,673,418**
210202	**SOCIAL CONTRIBUTIONS**		**5,673,418**
21020201	NHIS		2,269,367
21020202	CONTRIBUTORY PENSION		3,404,051
22	**OTHER RECURRENT COSTS**		**54,385,559**
2202	**OVERHEAD COST**		**15,886,962**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,621,118**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		162,112
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,459,006
220202	**UTILITIES - GENERAL**		**891,616**
22020201	ELECTRICITY CHARGES		405,280
22020202	TELEPHONE CHARGES		81,056

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020203	INTERNET ACCESS CHARGES		243,168
22020204	SATELLITE BROADCASTING ACCESS CHARGES		81,056
22020205	WATER RATES		81,056
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,939,318**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		405,280
22020302	BOOKS		324,224
22020303	NEWSPAPERS		324,224
22020304	MAGAZINES & PERIODICALS		324,224
22020305	PRINTING OF NON SECURITY DOCUMENTS		324,224
22020306	PRINTING OF SECURITY DOCUMENTS		308,012
22020307	DRUGS & MEDICAL SUPPLIES		648,447
22020308	FIELD & CAMPING MATERIALS SUPPLIES		486,335
22020309	UNIFORMS & OTHER CLOTHING		648,447
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		145,901
220204	**MAINTENANCE SERVICES - GENERAL**		**4,441,863**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		308,012
22020402	MAINTENANCE OF OFFICE FURNITURE		486,335
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		810,559
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		810,559
22020405	MAINTENANCE OF PLANTS/GENERATORS		972,671
22020406	OTHER MAINTENANCE SERVICES		972,671
22020410	MAINTENANCE OF ROADS AND BRIDGES		81,056
220205	**TRAINING - GENERAL**		**486,335**
22020501	LOCAL TRAINING		486,335
220206	**OTHER SERVICES - GENERAL**		**567,392**
22020601	SECURITY SERVICES		243,168
22020606	CLEANING & FUMIGATION SERVICES		324,224
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**891,615**
22020702	INFORMATION TECHNOLOGY CONSULTING		486,335
22020703	LEGAL SERVICES		324,224
22020708	BUDGET PREPARATION		81,056
220208	**FUEL & LUBRICANTS - GENERAL**		**1,134,784**
22020801	MOTOR VEHICLE FUEL COST		243,168
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		324,224
22020803	PLANT / GENERATOR FUEL COST		243,168
22020806	COOKING GAS/FUEL COST		324,224
220209	**FINANCIAL CHARGES - GENERAL**		**162,112**
22020904	OTHER CRF BANK CHARGES		162,112
220210	**MISCELLANEOUS**		**1,750,809**
22021001	REFRESHMENT & MEALS		324,224
22021003	PUBLICITY & ADVERTISEMENTS		162,112
22021004	MEDICAL EXPENSES		324,224
22021006	POSTAGES & COURIER SERVICES		210,745
22021009	SPORTING ACTIVITIES		324,224
22021010	DIRECT TEACHING & LABORATORY COST		324,224
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		81,056
2205	**SUBSIDIES**		**38,498,597**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**38,498,597**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		38,498,597
23	**CAPITAL EXPENDITURE**		**13,500,000**
2302	**CONSTRUCTION / PROVISION**		**13,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**13,500,000**

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,500,000
	TOTAL PERSONNEL		**51,060,763**
	TOTAL OVERHEAD		**54,385,559**
	TOTAL RECURRENT		**105,446,322**
	TOTAL CAPITAL		**13,500,000**
	TOTAL ALLOCATION		**118,946,322**
0517026104	**FSTC DAYI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FSTCDAYI01007824	CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS	ONGOING	13,500,000
0517027001	**LIBRARIANS REGISTRATION COUNCIL OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**236,908,169**
21	**PERSONNEL COST**		**178,418,554**
2101	**SALARY**		**159,086,435**
210101	**SALARIES AND WAGES**		**159,086,435**
21010101	SALARY		159,086,435
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**19,332,119**
210202	**SOCIAL CONTRIBUTIONS**		**19,332,119**
21020201	NHIS		7,400,636
21020202	CONTRIBUTORY PENSION		11,931,483
22	**OTHER RECURRENT COSTS**		**18,332,615**
2202	**OVERHEAD COST**		**18,332,615**
220201	**TRAVEL& TRANSPORT - GENERAL**		**1,742,785**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		685,696
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,057,089
220202	**UTILITIES - GENERAL**		**1,257,111**
22020201	ELECTRICITY CHARGES		571,414
22020202	TELEPHONE CHARGES		114,283
22020203	INTERNET ACCESS CHARGES		342,848
22020204	SATELLITE BROADCASTING ACCESS CHARGES		114,283
22020205	WATER RATES		114,283
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,127,326**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		571,414
22020302	BOOKS		457,131
22020303	NEWSPAPERS		457,131
22020304	MAGAZINES & PERIODICALS		342,848
22020305	PRINTING OF NON SECURITY DOCUMENTS		457,131
22020306	PRINTING OF SECURITY DOCUMENTS		434,274
22020307	DRUGS & MEDICAL SUPPLIES		414,262
22020308	FIELD & CAMPING MATERIALS SUPPLIES		685,696
22020309	UNIFORMS & OTHER CLOTHING		101,730
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		205,709
220204	**MAINTENANCE SERVICES - GENERAL**		**4,348,431**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		434,274
22020402	MAINTENANCE OF OFFICE FURNITURE		685,696
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		642,827
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		642,827
22020405	MAINTENANCE OF PLANTS/GENERATORS		914,262
22020406	OTHER MAINTENANCE SERVICES		914,262
22020410	MAINTENANCE OF ROADS AND BRIDGES		114,283
220205	**TRAINING - GENERAL**		**685,696**
22020501	LOCAL TRAINING		685,696

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220206	**OTHER SERVICES - GENERAL**		**685,696**
22020601	SECURITY SERVICES		228,565
22020606	CLEANING & FUMIGATION SERVICES		457,131
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,714,241**
22020702	INFORMATION TECHNOLOGY CONSULTING		685,696
22020703	LEGAL SERVICES		457,131
22020705	ARCHITECTURAL SERVICES		342,848
22020706	SURVEYING SERVICES		114,283
22020708	BUDGET PREPARATION		114,283
220208	**FUEL & LUBRICANTS - GENERAL**		**1,599,958**
22020801	MOTOR VEHICLE FUEL COST		342,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		457,131
22020803	PLANT / GENERATOR FUEL COST		342,848
22020806	COOKING GAS/FUEL COST		457,131
220209	**FINANCIAL CHARGES - GENERAL**		**228,565**
22020904	OTHER CRF BANK CHARGES		228,565
220210	**MISCELLANEOUS**		**1,942,806**
22021001	REFRESHMENT & MEALS		411,418
22021003	PUBLICITY & ADVERTISEMENTS		228,565
22021004	MEDICAL EXPENSES		457,131
22021006	POSTAGES & COURIER SERVICES		297,135
22021009	SPORTING ACTIVITIES		434,274
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		114,283
23	**CAPITAL EXPENDITURE**		**40,157,000**
2301	**FIXED ASSETS PURCHASED**		**22,657,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**22,657,000**
23010105	PURCHASE OF MOTOR VEHICLES		7,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		15,157,000
2305	**OTHER CAPITAL PROJECTS**		**17,500,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**17,500,000**
23050101	RESEARCH AND DEVELOPMENT		10,500,000
23050103	MONITORING AND EVALUATION		7,000,000
	TOTAL PERSONNEL		**178,418,554**
	TOTAL OVERHEAD		**18,332,615**
	TOTAL RECURRENT		**196,751,169**
	TOTAL CAPITAL		**40,157,000**
	TOTAL ALLOCATION		**236,908,169**
0517027001	**LIBRARIANS REGISTRATION COUNCIL OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
LRCN01006815	MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS)	ONGOING	7,500,000
LRCN03006849	READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS	ONGOING	5,000,000
LRCN03006853	DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES	ONGOING	5,500,000
LRCN04006862	QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF MINIMUM STANDARDS AND BENCHMARKS.	ONGOING	7,000,000
LRCN05009095	PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR TRANSFORMATION AND REFORMATION) IN KUJE, ABUJA, FCT.	NEW	5,000,000
LRCN05009096	ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC)	NEW	4,657,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
LRCN05009097	ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION	NEW	5,500,000
0517028001	**UNESCO PARIS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**458,772,428**
21	**PERSONNEL COST**		**288,738,833**
2101	**SALARY**		**288,738,833**
210101	**SALARIES AND WAGES**		**288,738,833**
21010101	SALARY		288,738,833
22	**OTHER RECURRENT COSTS**		**170,033,595**
2202	**OVERHEAD COST**		**170,033,595**
220201	**TRAVEL& TRANSPORT - GENERAL**		**170,033,595**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		170,033,595
	TOTAL PERSONNEL		**288,738,833**
	TOTAL OVERHEAD		**170,033,595**
	TOTAL RECURRENT		**458,772,428**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**458,772,428**
0517029001	**NATIONAL BOARD FOR TECHNICAL EDUCATION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,290,860,309**
21	**PERSONNEL COST**		**972,058,297**
2101	**SALARY**		**867,695,982**
210101	**SALARIES AND WAGES**		**867,695,982**
21010101	SALARY		867,695,982
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**104,362,315**
210201	**ALLOWANCES**		**943,560**
21020101	NON REGULAR ALLOWANCES		943,560
210202	**SOCIAL CONTRIBUTIONS**		**103,418,755**
21020201	NHIS		38,341,556
21020202	CONTRIBUTORY PENSION		65,077,199
22	**OTHER RECURRENT COSTS**		**190,813,480**
2202	**OVERHEAD COST**		**190,813,480**
220201	**TRAVEL& TRANSPORT - GENERAL**		**28,601,035**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		18,601,035
220202	**UTILITIES - GENERAL**		**7,350,000**
22020201	ELECTRICITY CHARGES		7,000,000
22020202	TELEPHONE CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		50,000
22020205	WATER RATES		200,000
22020206	SEWERAGE CHARGES		50,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**12,282,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,000,000
22020302	BOOKS		1,000,000
22020303	NEWSPAPERS		142,000
22020304	MAGAZINES & PERIODICALS		10,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		500,000
22020307	DRUGS & MEDICAL SUPPLIES		30,000
22020309	UNIFORMS & OTHER CLOTHING		100,000
220204	**MAINTENANCE SERVICES - GENERAL**		**22,300,000**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,000,000

0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,000,000
22020406	OTHER MAINTENANCE SERVICES		300,000
22020410	MAINTENANCE OF ROADS AND BRIDGES		1,000,000
220205	**TRAINING - GENERAL**		**10,000,000**
22020501	LOCAL TRAINING		10,000,000
220206	**OTHER SERVICES - GENERAL**		**16,000,000**
22020601	SECURITY SERVICES		15,000,000
22020603	OFFICE RENT		500,000
22020606	CLEANING & FUMIGATION SERVICES		500,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,750,000**
22020701	FINANCIAL CONSULTING		2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING		50,000
22020703	LEGAL SERVICES		50,000
22020704	ENGINEERING SERVICES		50,000
22020705	ARCHITECTURAL SERVICES		50,000
22020706	SURVEYING SERVICES		50,000
220208	**FUEL & LUBRICANTS - GENERAL**		**16,499,129**
22020801	MOTOR VEHICLE FUEL COST		11,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,399,129
22020806	COOKING GAS/FUEL COST		100,000
220209	**FINANCIAL CHARGES - GENERAL**		**5,000,000**
22020902	INSURANCE PREMIUM		5,000,000
220210	**MISCELLANEOUS**		**70,031,316**
22021001	REFRESHMENT & MEALS		5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		59,301,316
22021003	PUBLICITY & ADVERTISEMENTS		3,000,000
22021004	MEDICAL EXPENSES		30,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000
22021009	SPORTING ACTIVITIES		200,000
23	**CAPITAL EXPENDITURE**		**127,988,532**
2305	**OTHER CAPITAL PROJECTS**		**127,988,532**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**127,988,532**
23050101	RESEARCH AND DEVELOPMENT		127,988,532
	TOTAL PERSONNEL		**972,058,297**
	TOTAL OVERHEAD		**190,813,480**
	TOTAL RECURRENT		**1,162,871,777**
	TOTAL CAPITAL		**127,988,532**
	TOTAL ALLOCATION		**1,290,860,309**
0517029001	**NATIONAL BOARD FOR TECHNICAL EDUCATION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
YNBTE2013929	FEDERAL POLYTECHNIC ONDO	NEW	127,988,532

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0116	FEDERAL MINISTRY OF DEFENCE	289,298,407,158	49,498,812,273	338,797,219,431	36,700,000,000	375,497,219,431
			289,298,407,158	**49,498,812,273**	**338,797,219,431**	**36,700,000,000**	**375,497,219,431**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					289,298,407,158
2.	022	MAIN ENVELOP - OVERHEAD					49,498,812,273
3.	031	CAPITAL DEVELOPMENT FUND MAIN					36,700,000,000
							375,497,219,431
FEDERAL MINISTRY OF DEFENCE							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0116001001	FEDERALDEFENCE MINISTRY- MAIN MODOF	19,152,240,066	2,000,777,024	21,153,017,090	3,325,611,794	24,478,628,884
2	0116002001	DEFENCE HEADQURTERS	474,254,816	415,731,675	889,986,491	905,745,695	1,795,732,186
3	0116003001	NIGERIAN ARMY	121,185,963,718	22,901,370,799	144,087,334,517	5,746,383,337	149,833,717,854
4	0116004001	NIGERIAN NAVY	60,388,682,141	6,540,714,955	66,929,397,096	8,065,590,668	74,994,987,764
5	0116005001	NIGERIAN AIRFORCE	62,326,160,584	7,060,931,382	69,387,091,966	7,630,105,522	77,017,197,488
6	0116006001	NIGERIANACADEMY DEFENCE(NDA)	5,797,360,322	594,098,012	6,391,458,334	2,183,745,979	8,575,204,313
7	0116007001	NIGERIANCOLLEGE DEFENCE	2,463,048,530	2,371,802,844	4,834,851,374	3,362,343,402	8,197,194,776
8	0116008001	COMMANDCOLLEGE, JAJIAND STAFF	1,735,116,668	2,545,086,623	4,280,203,291	215,534,345	4,495,737,636
9	0116009001	NIGERIANRESETTLEMENTARMEDCENTRE,FORCES LAGOS	2,286,804,194	91,237,471	2,378,041,665	129,546,967	2,507,588,632
10	0116010001	DEFENCE CORPORATION INDUSTRIES OF NIGERIA (DICON)	1,455,550,101	61,220,014	1,516,770,115	837,519,685	2,354,289,800
11	0116011001	DEFENCESCHOOL INTELLIGENCE	0	321,138,223	321,138,223	15,290,172	336,428,395
12	0116012001	DEFENCEAGENCY INTELLIGENCE	5,978,748,078	1,812,640,366	7,791,388,444	3,927,121,609	11,718,510,053
13	0116015017	DEFENCE MISSIONS	5,336,784,273	2,673,046,052	8,009,830,325	326,625,838	8,336,456,163
14	0116021001	MILITARY PENSION BOARD	717,693,667	109,016,833	826,710,500	28,834,987	855,545,487
			289,298,407,158	**49,498,812,273**	**338,797,219,431**	**36,700,000,000**	**375,497,219,431**

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**24,478,628,884**
21	**PERSONNEL COST**		**19,152,240,066**
2101	**SALARY**		**15,343,897,394**
210101	**SALARIES AND WAGES**		**15,343,897,394**
21010101	SALARY		15,343,897,394
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,808,342,672**
210201	**ALLOWANCES**		**1,891,500,892**
21020101	NON REGULAR ALLOWANCES		1,891,500,892
210202	**SOCIAL CONTRIBUTIONS**		**1,916,841,780**
21020201	NHIS		766,049,475
21020202	CONTRIBUTORY PENSION		1,150,792,305
22	**OTHER RECURRENT COSTS**		**2,000,777,024**
2202	**OVERHEAD COST**		**1,999,343,783**
220201	**TRAVEL& TRANSPORT - GENERAL**		**164,266,129**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		40,476,255
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		55,596,814
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		30,808,675
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		37,384,385
220202	**UTILITIES - GENERAL**		**31,675,906**
22020201	ELECTRICITY CHARGES		21,324,713
22020202	TELEPHONE CHARGES		2,826,672
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,672,116
22020205	WATER RATES		4,658,037
22020206	SEWERAGE CHARGES		1,194,368
220203	**MATERIALS & SUPPLIES - GENERAL**		**167,892,829**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		117,385,718
22020304	MAGAZINES & PERIODICALS		7,334,916
22020305	PRINTING OF NON SECURITY DOCUMENTS		13,139,595
22020306	PRINTING OF SECURITY DOCUMENTS		4,633,546
22020307	DRUGS & MEDICAL SUPPLIES		23,427,429
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,971,625
220204	**MAINTENANCE SERVICES - GENERAL**		**42,920,126**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,897,936
22020402	MAINTENANCE OF OFFICE FURNITURE		5,651,510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,056,160
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,681,937
22020405	MAINTENANCE OF PLANTS/GENERATORS		15,756,495
22020406	OTHER MAINTENANCE SERVICES		4,876,088
220205	**TRAINING - GENERAL**		**43,461,524**
22020501	LOCAL TRAINING		18,673,794
22020502	INTERNATIONAL TRAINING		24,787,730
220206	**OTHER SERVICES - GENERAL**		**1,349,075,566**
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		1,325,044,800
22020606	CLEANING & FUMIGATION SERVICES		24,030,766
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**50,989,835**
22020701	FINANCIAL CONSULTING		1,154,556
22020702	INFORMATION TECHNOLOGY CONSULTING		3,145,170
22020703	LEGAL SERVICES		13,128,885
22020708	BUDGET PREPARATION		33,561,224
220208	**FUEL & LUBRICANTS - GENERAL**		**33,637,181**
22020801	MOTOR VEHICLE FUEL COST		7,437,562
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,552,679
22020803	PLANT / GENERATOR FUEL COST		24,646,940

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220209	**FINANCIAL CHARGES - GENERAL**		**159,249**
22020901	BANK CHARGES (OTHER THAN INTEREST)		159,249
220210	**MISCELLANEOUS**		**115,265,438**
22021001	REFRESHMENT & MEALS		21,566,072
22021003	PUBLICITY & ADVERTISEMENTS		5,372,824
22021004	MEDICAL EXPENSES		6,684,796
22021006	POSTAGES & COURIER SERVICES		3,023,900
22021007	WELFARE PACKAGES		64,698,217
22021009	SPORTING ACTIVITIES		7,757,894
22021010	DIRECT TEACHING & LABORATORY COST		6,161,735
2204	**GRANTS AND CONTRIBUTIONS**		**1,433,241**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**		**1,433,241**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		1,433,241
23	**CAPITAL EXPENDITURE**		**3,325,611,794**
2301	**FIXED ASSETS PURCHASED**		**560,763,640**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**560,763,640**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		107,554,418
23010113	PURCHASE OF COMPUTERS		13,626,122
23010114	PURCHASE OF COMPUTER PRINTERS		8,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		207,583,100
23010132	PURCHASE OF DEFENCE EQUIPMENT		214,000,000
2302	**CONSTRUCTION / PROVISION**		**418,501,766**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**418,501,766**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		113,444,302
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		17,925,736
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		287,131,728
2303	**REHABILITATION / REPAIRS**		**1,933,457,340**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**1,933,457,340**
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS		1,830,195,952
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		103,261,388
2305	**OTHER CAPITAL PROJECTS**		**412,889,048**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**412,889,048**
23050101	RESEARCH AND DEVELOPMENT		220,558,473
23050102	COMPUTER SOFTWARE ACQUISITION		93,739,025
23050103	MONITORING AND EVALUATION		98,591,550
	TOTAL PERSONNEL		**19,152,240,066**
	TOTAL OVERHEAD		**2,000,777,024**
	TOTAL RECURRENT		**21,153,017,090**
	TOTAL CAPITAL		**3,325,611,794**
	TOTAL ALLOCATION		**24,478,628,884**
0116001001	**FEDERAL MINISTRY OF DEFENCE - MAIN MOD**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MOD01000819	FURNISHING OF MOD HQ.	ONGOING	107,554,418
MOD02005746	PURCHASE OF COMPUTERS	ONGOING	13,626,122
MOD03000830	PURCHASE OF COMPUTER PRINTERS	ONGOING	8,000,000
MOD04005755	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	10,000,000
MOD06000914	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	72,558,940
MOD06000915	MOD MALARIA/TUBERCLOUS &HIVPREVENTIVE/RESEARCH PROGRAMME	ONGOING	35,253,663
MOD06000916	MOD HIV/AIDS PROGRAMME (CIVILIAN CELL)	ONGOING	28,216,120
MOD06000917	MOD HEALTH RESEARCH ETHICS (MODHREC)	ONGOING	35,702,905
MOD06011520	CLINICAL GOVERNANCE PROGRAMME	NEW	17,925,736

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
MOD07005764	MONITORING AND EVALUATION	ONGOING	26,888,604
MOD07011546	NAF CPU, KADUNA	NEW	13,444,302
MOD08001068	INSTALLATION OF ALTERNATIVE ELECTRIFICATION OF SHIP HOUSE	ONGOING	17,925,736
MOD10001085	ARMED FORCES PT I SCHOOL 4 GAMES VILLAGE, ESA-OKE	ONGOING	287,131,728
MOD11001290	ESTABLISHMENT OF ZONAL EDUCATIONAL INSPECTORATE OFFICES	ONGOING	100,000,000
MOD11011576	PROCUREMENT OF CONDOR HIGH TECH NON-LETHAL EQUIPMENT	NEW	214,000,000
MOD12001310	REHABILITATION OF NATIONAL WAR MUSEUM UMUAHIA	ONGOING	27,054,330
MOD13001316	REHABILITATION OF MILITARY CEMETERY	ONGOING	35,851,473
MOD13011550	BARRACK REHABILITATION	NEW	1,767,290,149
MOD14001321	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	103,261,388
MOD15001337	RESEARCH & DEVELOPMENT	ONGOING	26,448,361
MOD15011527	CAPACITYPUBLIC SECTORBUILDINGACCOUNTINGFOR ACCOUNTS,STANDARDSAUDIT(IPSAS)AND BUDGET STAFF ON INTERNATIONAL NEW		22,407,170
MOD15011535	CAPACITYRESOURCEBUILDINGDEPT FOR ALL CADRES OF STAFF IN THE MINISTRY BY HUMAN	NEW	40,332,904
MOD15011537	BILATERAL DEFENCE AGREEMENT WITH FOREIGN COUNTRIES	NEW	13,444,302
MOD15011540	IMPLEMENTATION OF FO1 ACT	NEW	17,925,736
MOD15011556	NATIONAL DEFENCE POLICY	ONGOING	100,000,000
MOD16001345	INSTALLATIONOF A DATA BASEOFLABORATORYMOD BIO METRICFORADMINISTRATIVEINTERNET OPERATIONS.SYSTEM & THE CONSTRUCTION ONGOING		93,739,025
MOD17011496	EDUCATIONSCHOOLS MONITORING AND SUPERVISION OF QUALITY ASSURANCE IN DEFENCE	NEW	35,851,473
MOD17011501	BUDGET MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES.	NEW	8,962,868
MOD17011508	INSPECTION OF ACCOUNT BOOKS AND CAPITAL PROJECTS OF THE DEFENCE SECTORNEW		26,888,605
0116002001	**DEFENCE HEADQURTERS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,795,732,186**
21	**PERSONNEL COST**		**474,254,816**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**474,254,816**
210201	**ALLOWANCES**		**474,254,816**
21020101	NON REGULAR ALLOWANCES		474,254,816
22	**OTHER RECURRENT COSTS**		**415,731,675**
2202	**OVERHEAD COST**		**415,731,675**
220201	**TRAVEL& TRANSPORT - GENERAL**		**79,203,969**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,977,796
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		32,051,198
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		18,313,719
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		19,861,256
220202	**UTILITIES - GENERAL**		**66,625,855**
22020201	ELECTRICITY CHARGES		38,676,709
22020202	TELEPHONE CHARGES		84,696
22020203	INTERNET ACCESS CHARGES		12,782,625
22020205	WATER RATES		9,251,072
22020206	SEWERAGE CHARGES		5,830,753
220203	**MATERIALS & SUPPLIES - GENERAL**		**39,358,216**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		21,174,047
22020302	BOOKS		317,611
22020303	NEWSPAPERS		423,481

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020304	MAGAZINES & PERIODICALS		2,456,189
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,438,173
22020307	DRUGS & MEDICAL SUPPLIES		10,577,393
22020308	FIELD & CAMPING MATERIALS SUPPLIES		2,971,322
220204	**MAINTENANCE SERVICES - GENERAL**		**104,494,784**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		17,193,750
22020402	MAINTENANCE OF OFFICE FURNITURE		2,033,145
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		46,582,904
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,065,417
22020405	MAINTENANCE OF PLANTS/GENERATORS		9,210,711
22020406	OTHER MAINTENANCE SERVICES		25,408,857
220205	**TRAINING - GENERAL**		**30,149,285**
22020501	LOCAL TRAINING		20,598,979
22020502	INTERNATIONAL TRAINING		9,550,306
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**16,896,890**
22020701	FINANCIAL CONSULTING		254,089
22020702	INFORMATION TECHNOLOGY CONSULTING		2,667,930
22020703	LEGAL SERVICES		12,704,428
22020704	ENGINEERING SERVICES		1,270,443
220208	**FUEL & LUBRICANTS - GENERAL**		**40,443,403**
22020801	MOTOR VEHICLE FUEL COST		25,071,045
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		533,586
22020803	PLANT / GENERATOR FUEL COST		14,838,772
220209	**FINANCIAL CHARGES - GENERAL**		**5,935,045**
22020901	BANK CHARGES (OTHER THAN INTEREST)		6,312
22020902	INSURANCE PREMIUM		5,928,733
220210	**MISCELLANEOUS**		**32,624,228**
22021001	REFRESHMENT & MEALS		2,667,506
22021002	HONORARIUM & SITTING ALLOWANCE		254,089
22021003	PUBLICITY & ADVERTISEMENTS		4,234,809
22021004	MEDICAL EXPENSES		4,234,809
22021006	POSTAGES & COURIER SERVICES		1,203,034
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,270,443
22021009	SPORTING ACTIVITIES		18,759,538
23	**CAPITAL EXPENDITURE**		**905,745,695**
2301	**FIXED ASSETS PURCHASED**		**108,600,581**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**108,600,581**
23010105	PURCHASE OF MOTOR VEHICLES		76,600,581
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		24,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		8,000,000
2302	**CONSTRUCTION / PROVISION**		**472,962,320**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**472,962,320**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		307,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		165,962,320
2303	**REHABILITATION / REPAIRS**		**324,182,794**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**324,182,794**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		10,280,000
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS		90,448,100
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		223,454,694
	TOTAL PERSONNEL		**474,254,816**
	TOTAL OVERHEAD		**415,731,675**
	TOTAL RECURRENT		**889,986,491**
	TOTAL CAPITAL		**905,745,695**

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**1,795,732,186**
0116002001	**DEFENCE HEADQURTERS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
DHQ01010787	PROCUREMENT OF MOTOR VEHICLES FOR DHQ GARRISON	NEW	40,560,000
DHQ01010792	PROCUREMENT/REFURBISHMENT OF STAFF CARS BY DHQ GARRISON	NEW	36,040,581
DHQ02010798	PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT FOR DHQ COMPLEX	NEW	24,000,000
DHQ03001434	CONSTRUCTION OF ARMED FORCES SPECIALIST HOSPITAL	ONGOING	307,000,000
DHQ04010805	PROCUREMENT OF DOUBLE BUNK BEDS FOR FOB AT ABUJA INTERNATIONAL AIRPORTNEW		115,280,000
DHQ04010808	RENOVATIONIKOYI-LAGOS OF COMMUNICATIONS EQUIPMENT WORKSHOP AT GIWA PROJECT,	NEW	10,682,320
DHQ04010814	CONSTRUCTION OF AFEME WORKSHOP MOGADISHU CANTONMENT	NEW	40,000,000
DHQ06001543	EXTENSION OF DHQ COMPLEX	ONGOING	140,000,000
DHQ06010831	RENOVATION OF DHQ ANNEX OFFICE COMPLEX AT MOLONEY STREET LAGOS	NEW	83,454,694
DHQ07010803	PROCUREMENT OF SPORTING EQUIPMENT FOR CISM	NEW	8,000,000
DHQ08010843	RENOVATION OF MEDICAL CENTRE OF GIWA PROJECT AT IKOYI LAGOS	ONGOING	10,280,000
DHQ09010830	REHABILITATION/REPAIR OF MILITARY BARRACKS	NEW	90,448,100
0116003001	**NIGERIAN ARMY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**149,833,717,854**
21	**PERSONNEL COST**		**121,185,963,718**
2101	**SALARY**		**99,124,014,485**
210101	**SALARIES AND WAGES**		**99,124,014,485**
21010101	SALARY		99,124,014,485
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**22,061,949,233**
210201	**ALLOWANCES**		**17,105,748,509**
21020101	NON REGULAR ALLOWANCES		17,105,748,509
210202	**SOCIAL CONTRIBUTIONS**		**4,956,200,724**
21020201	NHIS		4,956,200,724
22	**OTHER RECURRENT COSTS**		**22,901,370,799**
2202	**OVERHEAD COST**		**22,901,370,799**
220201	**TRAVEL& TRANSPORT - GENERAL**		**534,638,444**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		58,271,434
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		184,557,266
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		291,809,744
220202	**UTILITIES - GENERAL**		**352,373,409**
22020201	ELECTRICITY CHARGES		273,711,267
22020202	TELEPHONE CHARGES		14,162,353
22020205	WATER RATES		64,499,789
220203	**MATERIALS & SUPPLIES - GENERAL**		**78,364,849**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		64,194,649
22020304	MAGAZINES & PERIODICALS		9,446,800
22020306	PRINTING OF SECURITY DOCUMENTS		4,723,400
220204	**MAINTENANCE SERVICES - GENERAL**		**1,917,790,376**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		468,278,650
22020402	MAINTENANCE OF OFFICE FURNITURE		145,342,141
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		816,065,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		374,495,018

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020406	OTHER MAINTENANCE SERVICES		113,608,967
220205	**TRAINING - GENERAL**		**3,517,014,049**
22020501	LOCAL TRAINING		3,144,536,155
22020502	INTERNATIONAL TRAINING		372,477,894
220206	**OTHER SERVICES - GENERAL**		**3,030,118,807**
22020604	RESIDENTIAL RENT		28,118,807
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		3,002,000,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**51,288,705**
22020701	FINANCIAL CONSULTING		51,288,705
220208	**FUEL & LUBRICANTS - GENERAL**		**354,635,495**
22020801	MOTOR VEHICLE FUEL COST		191,320,356
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		133,995,446
22020803	PLANT / GENERATOR FUEL COST		29,319,693
220210	**MISCELLANEOUS**		**13,065,146,665**
22021006	POSTAGES & COURIER SERVICES		15,146,665
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,450,000,000
22020107	PAYMENT TO NIGERIAN ARMY QUICK RESPONSE GROUP INCLUDING ARREARS		9,600,000,000
23	**CAPITAL EXPENDITURE**		**5,746,383,337**
2301	**FIXED ASSETS PURCHASED**		**1,688,281,176**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**1,688,281,176**
23010132	PURCHASE OF DEFENCE EQUIPMENT		1,688,281,176
2302	**CONSTRUCTION / PROVISION**		**3,811,454,908**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**3,811,454,908**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		119,881,582
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS		3,691,573,326
2303	**REHABILITATION / REPAIRS**		**246,647,253**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**246,647,253**
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT		246,647,253
	TOTAL PERSONNEL		**121,185,963,718**
	TOTAL OVERHEAD		**22,901,370,799**
	TOTAL RECURRENT		**144,087,334,517**
	TOTAL CAPITAL		**5,746,383,337**
	TOTAL ALLOCATION		**149,833,717,854**
0116003001	**NIGERIAN ARMY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NA01010754	PROCUREMENT OF AMMUNITIONS OF VARIOUS TYPES	NEW	697,720,963
NA01010758	PROVISION OF UNIFORMS AND OTHER KITTING ITEMS	NEW	487,664,633
NA01010762	PROCUREMENTWITH STIMULATOROFFORPYROTHECHNICSMILITARY TRAININGAND BATTLE MASTER WEAPON TRAINING SYSTEM	NEW	502,895,580
NA02001691	CONSTRUCTIONNIGERIAN ARMY ENGINEERSOF SOLDIERS ACCOMMODATION THROUGH DIRECT LABOUR BY	ONGOING	306,630,565
NA02001895	CONSTRUCTIONRESCUE COMPANYOFBYGUARDSDIRECTBATTALIONLABOUR BYATNAGWAGWALADAENGINEERS TO INCLUDE SEARCH ANDONGOING		350,849,052
NA02001900	ESTABLISHMENTENGINEERS OF A BATTALION AT IBODI - IJESHA BY DIRECT LABOUR BY NA	ONGOING	300,000,000
NA02005830	CONSTRUCTIONLABOUR BY NA ENGINEERS.OF A BATTALION AT OTURKPO, BENUE STATE THROUGH DIRECT	ONGOING	200,000,000
NA02005839	CONSTRUCTIONLABOUR BY NA ENGINEERS.OF A BATTALION AT DOMA, NASSARAWA STATE THROUGH DIRECT	ONGOING	150,000,000

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NA02005844	CONSTRUCTIONLABOUR BY NA ENGINEERSOF A BATTALION AT MUBI ADAMAWA STATE THROUGH DIRECT	ONGOING	200,000,000
NA02005851	CONSTRUCTIONLABOUR BY NA ENGINEERS.OF A BATTALION AT IPOTI EKITI, EKITI STATE THROUGH DIRECT	ONGOING	150,000,000
NA02005859	CONSTRUCTIONLABOUR BY NA ENGINEERS.OF A BATTALION AT GUBIO, BORNO STATE THROUGH DIRECT	ONGOING	150,000,000
NA02010726	ESTABLISHMENTLABOUR BY NA ENGINEERSOF A BATTALION AT OPOBO, RIVERS STATE THROUGH DIRECT	NEW	350,000,000
NA02010730	CONSTRUCTIONTHROUGH DIRECTOFLABOURA BRIGADEBY NAHEADQUARTERSENGINEERS. AT DAMBOA, BORNO STATE	ONGOING	212,503,499
NA02010733	CONSTRUCTIONDIRECT LABOUR OFBY ANABRIGADEENGINEERS.HEADQUARTERS AT GWOZA, BORNO STATE THROUGHNEW		200,000,000
NA02010734	RENOVATION OF GOMBE BARRACKS		50,000,000
NA02010735	FENCING OF BIU BARRACKS		325,590,214
NA02010737	RENOVATIONTHROUGH DIRECTAND EXPANSIONLABOUR BY NAOF ENGINEERSAMMUNITION DEPOT AT GUSAU, ZAMFARA STATE	NEW	200,365,025
NA02010739	CONSTRUCTIONNIGERIAN ARMY ,OFMAIDUGURIOFFICES ANDTHROUGHRESIDENTIALDIRECTACCOMMODATIONLABOUR BY NA ENGINEERSIN 7 DIVISION	NEW	345,634,971
NA02010744	ESTABLISHMENTLABOUR BY NA ENGINEERS.OF A BATTALION AT YENEGOA, BAYELSA STATE THROUGH DIRECT	NEW	200,000,000
NA06010750	BARRACKS REHABILITATION BY THE NA ENGINEERS	NEW	246,647,253
NA07010764	IMPROVEMENT OF WATER SUPPLY IN NA BARRACKS	NEW	119,881,582
0116004001	**NIGERIAN NAVY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**74,994,987,764**
21	**PERSONNEL COST**		**60,388,682,141**
2101	**SALARY**		**32,337,892,117**
210101	**SALARIES AND WAGES**		**32,337,892,117**
21010101	SALARY		32,337,892,117
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**28,050,790,024**
210201	**ALLOWANCES**		**26,433,895,418**
21020101	NON REGULAR ALLOWANCES		26,433,895,418
210202	**SOCIAL CONTRIBUTIONS**		**1,616,894,606**
21020201	NHIS		1,616,894,606
22	**OTHER RECURRENT COSTS**		**6,540,714,955**
2202	**OVERHEAD COST**		**6,540,714,955**
220201	**TRAVEL& TRANSPORT - GENERAL**		**452,531,166**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		129,984,709
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		85,356,605
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		144,421,034
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		92,768,818
220202	**UTILITIES - GENERAL**		**246,852,587**
22020201	ELECTRICITY CHARGES		206,850,237
22020203	INTERNET ACCESS CHARGES		2,443,574
22020205	WATER RATES		34,919,763
22020206	SEWERAGE CHARGES		2,639,013
220203	**MATERIALS & SUPPLIES - GENERAL**		**169,169,661**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		17,685,943
22020303	NEWSPAPERS		4,279,265
22020305	PRINTING OF NON SECURITY DOCUMENTS		9,015,974
22020306	PRINTING OF SECURITY DOCUMENTS		8,687,120

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020309	UNIFORMS & OTHER CLOTHING		129,501,359
220204	**MAINTENANCE SERVICES - GENERAL**		**1,987,840,943**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		29,024,623
22020402	MAINTENANCE OF OFFICE FURNITURE		15,848,404
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		19,535,253
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		13,888,300
22020405	MAINTENANCE OF PLANTS/GENERATORS		107,439,392
22020406	OTHER MAINTENANCE SERVICES		96,425,923
22020407	MAINTENANCE OF AIRCRAFTS		675,705,132
22020408	MAINTENANCE OF SEA BOATS		1,029,973,916
220205	**TRAINING - GENERAL**		**655,488,699**
22020501	LOCAL TRAINING		109,464,254
22020502	INTERNATIONAL TRAINING		546,024,445
220206	**OTHER SERVICES - GENERAL**		**1,092,991,678**
22020603	OFFICE RENT		4,353,000
22020604	RESIDENTIAL RENT		7,659,645
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		1,079,258,800
22020606	CLEANING & FUMIGATION SERVICES		1,720,233
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**22,361,795**
22020701	FINANCIAL CONSULTING		4,275,529
22020702	INFORMATION TECHNOLOGY CONSULTING		8,170,158
22020703	LEGAL SERVICES		1,785,088
22020704	ENGINEERING SERVICES		8,131,020
220208	**FUEL & LUBRICANTS - GENERAL**		**1,796,497,088**
22020801	MOTOR VEHICLE FUEL COST		25,590,120
22020803	PLANT / GENERATOR FUEL COST		63,769,657
22020804	AIRCRAFT FUEL COST		537,899,495
22020805	SEA BOAT FUEL COST		1,169,237,816
220209	**FINANCIAL CHARGES - GENERAL**		**19,356,055**
22020901	BANK CHARGES (OTHER THAN INTEREST)		85,586
22020902	INSURANCE PREMIUM		19,270,469
220210	**MISCELLANEOUS**		**97,625,283**
22021003	PUBLICITY & ADVERTISEMENTS		1,627,432
22021004	MEDICAL EXPENSES		31,576,568
22021006	POSTAGES & COURIER SERVICES		1,948,206
22021007	WELFARE PACKAGES		1,935,551
22021009	SPORTING ACTIVITIES		60,537,526
23	**CAPITAL EXPENDITURE**		**8,065,590,668**
2301	**FIXED ASSETS PURCHASED**		**5,531,399,032**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**5,531,399,032**
23010110	PURCHASE OF SHIPS		4,115,569,032
23010132	PURCHASE OF DEFENCE EQUIPMENT		1,415,830,000
2302	**CONSTRUCTION / PROVISION**		**2,534,191,636**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**2,534,191,636**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		500,000,000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS		500,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		1,534,191,636
	TOTAL PERSONNEL		**60,388,682,141**
	TOTAL OVERHEAD		**6,540,714,955**
	TOTAL RECURRENT		**66,929,397,096**
	TOTAL CAPITAL		**8,065,590,668**
	TOTAL ALLOCATION		**74,994,987,764**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NN01002075	ACQUISITION OF 2 X OFFSHORE PATROL VESSELS	ONGOING	1,200,000,000
NN01010701	PROCUREMENTWITH SHORT RANGEAND SSM,FREIGHTINGSAM, 30MMOF 2FORWARDUNITS OF 24.08GUN ANDMETRE12.7FASTMM AFTATTACKGUNCRAFTAND	NEW	1,200,000,000
	FREIGHTING TO NIGERIA		
NN01010704	PROCUREMENTMM FORWARD GUN,OF 2MEDIUMUNITS OFRANGE35.6 METRESSSM, SHORTFASTRANGEPATROL/ATTACKSAM AND 12.7CRAFTMMWITHAFT GUN30	NEW	1,715,569,032
NN02010708	PURCHASE OF HELICOPTERS	NEW	1,000,000,000
NN02010713	PROCUREMENT OF ASSAULT RIFLES	NEW	415,830,000
NN03010716	CONSTRUCTION OF 3 NN SCHOOLS	NEW	500,000,000
NN04010717	BARRACK DEVELOPMENT	NEW	500,000,000
NN04010718	CONSTRUCTION OF JETTY	NEW	1,166,695,950
NN04010721	CONSTRUCTION OF 21 UNITS OF STANDARD ARMOURY	NEW	367,495,686
0116005001	**NIGERIAN AIRFORCE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**77,017,197,488**
21	**PERSONNEL COST**		**62,326,160,584**
2101	**SALARY**		**33,375,920,939**
210101	**SALARIES AND WAGES**		**33,375,920,939**
21010101	SALARY		33,375,920,939
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**28,950,239,645**
210201	**ALLOWANCES**		**27,281,443,598**
21020101	NON REGULAR ALLOWANCES		27,281,443,598
210202	**SOCIAL CONTRIBUTIONS**		**1,668,796,047**
21020201	NHIS		1,668,796,047
22	**OTHER RECURRENT COSTS**		**7,060,931,382**
2202	**OVERHEAD COST**		**7,026,414,786**
220201	**TRAVEL& TRANSPORT - GENERAL**		**637,928,535**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		197,263,428
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		162,774,939
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		146,381,216
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		131,508,952
220202	**UTILITIES - GENERAL**		**184,086,084**
22020201	ELECTRICITY CHARGES		93,886,664
22020202	TELEPHONE CHARGES		15,875,422
22020203	INTERNET ACCESS CHARGES		15,741,081
22020204	SATELLITE BROADCASTING ACCESS CHARGES		11,183,484
22020205	WATER RATES		31,875,902
22020206	SEWERAGE CHARGES		6,512,015
22020207	LEASED COMMUNICATION LINES(S)		9,011,516
220203	**MATERIALS & SUPPLIES - GENERAL**		**186,416,960**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		48,099,325
22020302	BOOKS		10,484,735
22020303	NEWSPAPERS		6,783,142
22020304	MAGAZINES & PERIODICALS		5,456,735
22020305	PRINTING OF NON SECURITY DOCUMENTS		8,123,346
22020306	PRINTING OF SECURITY DOCUMENTS		14,608,458
22020307	DRUGS & MEDICAL SUPPLIES		37,402,708
22020308	FIELD & CAMPING MATERIALS SUPPLIES		18,938,070
22020309	UNIFORMS & OTHER CLOTHING		23,907,237
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		10,376,269

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,236,935
220204	**MAINTENANCE SERVICES - GENERAL**		**2,352,486,574**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,695,694
22020402	MAINTENANCE OF OFFICE FURNITURE		60,242,723
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		226,537,134
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		154,618,334
22020405	MAINTENANCE OF PLANTS/GENERATORS		44,294,691
22020406	OTHER MAINTENANCE SERVICES		255,228,042
22020407	MAINTENANCE OF AIRCRAFTS		1,600,329,345
22020410	MAINTENANCE OF ROADS AND BRIDGES		5,540,611
220205	**TRAINING - GENERAL**		**315,408,778**
22020501	LOCAL TRAINING		65,475,406
22020502	INTERNATIONAL TRAINING		249,933,372
220206	**OTHER SERVICES - GENERAL**		**1,130,529,147**
22020601	SECURITY SERVICES		54,322,588
22020603	OFFICE RENT		58,602,713
22020604	RESIDENTIAL RENT		111,242,506
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		901,110,938
22020606	CLEANING & FUMIGATION SERVICES		5,250,402
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**44,786,606**
22020701	FINANCIAL CONSULTING		6,940,941
22020702	INFORMATION TECHNOLOGY CONSULTING		7,714,233
22020703	LEGAL SERVICES		5,158,434
22020704	ENGINEERING SERVICES		10,767,596
22020705	ARCHITECTURAL SERVICES		5,767,596
22020706	SURVEYING SERVICES		5,767,596
22020708	BUDGET PREPARATION		2,670,210
220208	**FUEL & LUBRICANTS - GENERAL**		**1,854,077,912**
22020801	MOTOR VEHICLE FUEL COST		180,587,541
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		21,487,930
22020803	PLANT / GENERATOR FUEL COST		5,883,502
22020804	AIRCRAFT FUEL COST		1,644,330,447
22020806	COOKING GAS/FUEL COST		1,788,492
220209	**FINANCIAL CHARGES - GENERAL**		**206,913,396**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,777,169
22020902	INSURANCE PREMIUM		200,645,500
22020903	LOSS ON FOREIGN EXCHANGE		935,166
22020904	OTHER CRF BANK CHARGES		3,555,561
220210	**MISCELLANEOUS**		**113,780,794**
22021001	REFRESHMENT & MEALS		1,346,088
22021002	HONORARIUM & SITTING ALLOWANCE		2,323,748
22021003	PUBLICITY & ADVERTISEMENTS		5,436,998
22021004	MEDICAL EXPENSES		22,849,119
22021006	POSTAGES & COURIER SERVICES		1,551,788
22021007	WELFARE PACKAGES		1,323,746
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,261,395
22021009	SPORTING ACTIVITIES		17,672,608
22021010	DIRECT TEACHING & LABORATORY COST		22,082,714
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		14,400,746
22021029	MONITORING ACTIVITIES & FOLLOW UP		5,354,055
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		15,396,468
22021031	CURRICULUM DEVELOPMENT		1,781,321
2204	**GRANTS AND CONTRIBUTIONS**		**26,256,891**

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**26,256,891**
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		5,354,055
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL		15,396,468
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		2,753,184
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL		2,753,184
2205	**SUBSIDIES**		**8,259,705**
220501	**SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS**		**8,259,705**
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		8,259,705
23	**CAPITAL EXPENDITURE**		**7,630,105,522**
2301	**FIXED ASSETS PURCHASED**		**3,968,030,897**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**3,968,030,897**
23010105	PURCHASE OF MOTOR VEHICLES		610,140,000
23010132	PURCHASE OF DEFENCE EQUIPMENT		3,357,890,897
2302	**CONSTRUCTION / PROVISION**		**3,247,657,843**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**3,247,657,843**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,962,605,500
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		1,285,052,343
2303	**REHABILITATION / REPAIRS**		**414,416,782**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**414,416,782**
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS		414,416,782
	TOTAL PERSONNEL		**62,326,160,584**
	TOTAL OVERHEAD		**7,060,931,382**
	TOTAL RECURRENT		**69,387,091,966**
	TOTAL CAPITAL		**7,630,105,522**
	TOTAL ALLOCATION		**77,017,197,488**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NAF01002091	EQUIPING OF A QUICK RESPONSE FORCE	ONGOING	770,250,870
NAF01002110	PURCHASE OF VARIOUS AIRCRAFT SPARE PARTS	ONGOING	2,257,289,247
NAF01009950	PROVISION OF UNIFORMS AND ACCOUTREMENTS	NEW	330,350,780
NAF02002126	CONSTRUCTIONWARRI & PORT HACOURTOF OFFICERS(BY DIRECTAND AIRMENLABOUR)ACCOMMODATION IN BAYELSA, SOKOTO, ONGOING		324,251,553
NAF02002131	BARRACKS INFRASTRUCTURAL DEVELOPMENT IN YENAGOA	ONGOING	960,800,790
NAF03009936	REACTIVATION OF C-130 FLEET	NEW	414,416,782
NAF04009953	CONSTRUCTIONFOBs OF OFFICE BLOCKS AND ACCOMMODATION AT NEWLY ESTABLISHED NEW		1,962,605,500
NAF05009956	PURCHASE OF OPERATIONAL AND UTILITY VEHICLES	NEW	610,140,000
0116006001	**NIGERIAN DEFENCE ACADEMY (NDA)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**8,575,204,313**
21	**PERSONNEL COST**		**5,797,360,322**
2101	**SALARY**		**3,949,228,815**
210101	**SALARIES AND WAGES**		**3,949,228,815**
21010101	SALARY		3,949,228,815
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,848,131,507**
210201	**ALLOWANCES**		**1,432,888,758**
21020101	NON REGULAR ALLOWANCES		1,432,888,758
210202	**SOCIAL CONTRIBUTIONS**		**415,242,749**
21020201	NHIS		197,461,441
21020202	CONTRIBUTORY PENSION		217,781,308
22	**OTHER RECURRENT COSTS**		**594,098,012**
2202	**OVERHEAD COST**		**591,999,447**
220201	**TRAVEL& TRANSPORT - GENERAL**		**101,589,600**

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		44,742,164
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		21,184,351
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		35,663,085
220202	**UTILITIES - GENERAL**		**58,618,122**
22020201	ELECTRICITY CHARGES		49,865,555
22020202	TELEPHONE CHARGES		2,545,935
22020205	WATER RATES		3,602,358
22020206	SEWERAGE CHARGES		2,604,274
220203	**MATERIALS & SUPPLIES - GENERAL**		**108,676,286**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		22,758,999
22020302	BOOKS		18,114,589
22020303	NEWSPAPERS		418,605
22020304	MAGAZINES & PERIODICALS		4,197,399
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,316,883
22020306	PRINTING OF SECURITY DOCUMENTS		8,661,514
22020307	DRUGS & MEDICAL SUPPLIES		6,647,716
22020308	FIELD & CAMPING MATERIALS SUPPLIES		10,249,748
22020309	UNIFORMS & OTHER CLOTHING		27,795,911
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		5,514,922
220204	**MAINTENANCE SERVICES - GENERAL**		**112,963,881**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		38,201,854
22020402	MAINTENANCE OF OFFICE FURNITURE		4,778,990
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		19,294,019
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		37,961,879
22020405	MAINTENANCE OF PLANTS/GENERATORS		12,727,139
220205	**TRAINING - GENERAL**		**69,285,325**
22020501	LOCAL TRAINING		69,285,325
220206	**OTHER SERVICES - GENERAL**		**2,071,500**
22020603	OFFICE RENT		2,071,500
220208	**FUEL & LUBRICANTS - GENERAL**		**73,236,153**
22020801	MOTOR VEHICLE FUEL COST		51,850,129
22020803	PLANT / GENERATOR FUEL COST		21,386,024
220210	**MISCELLANEOUS**		**65,558,580**
22021001	REFRESHMENT & MEALS		17,242,738
22021003	PUBLICITY & ADVERTISEMENTS		15,617,603
22021004	MEDICAL EXPENSES		20,631,368
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,800,681
22021009	SPORTING ACTIVITIES		9,266,190
2204	**GRANTS AND CONTRIBUTIONS**		**2,098,565**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**		**2,098,565**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		2,098,565
23	**CAPITAL EXPENDITURE**		**2,183,745,979**
2301	**FIXED ASSETS PURCHASED**		**153,745,979**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**153,745,979**
23010132	PURCHASE OF DEFENCE EQUIPMENT		153,745,979
2302	**CONSTRUCTION / PROVISION**		**2,030,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**2,030,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		250,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		450,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		630,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		700,000,000
	TOTAL PERSONNEL		**5,797,360,322**
	TOTAL OVERHEAD		**594,098,012**

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL RECURRENT		**6,391,458,334**
	TOTAL CAPITAL		**2,183,745,979**
	TOTAL ALLOCATION		**8,575,204,313**
0116006001	**NIGERIAN DEFENCE ACADEMY (NDA)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ND08010210	EXTENSION OF EXISTING CADET ACCOMMODATION BLOCK	NEW	180,000,000
NDA04010202	KITTING OF CADETS	NEW	153,745,979
NDA05010204	CONSTRUCTION OF A NEW FACULTY OF SCIENCE	NEW	100,000,000
NDA05010207	EXTENSION OF AUDITORIUM FOR POSTGRADUATE SCHOOL	NEW	150,000,000
NDA08010218	CONSTRUCTION OF NCO ACCOMMODATION	NEW	120,000,000
NDA08010221	CONSTRUCTION OF S/SGT ACCOMMODATION	NEW	150,000,000
NDA09010223	PERIMETER FENCING (PHASE I) AT PERMANENT SITE	NEW	440,000,000
NDA09010226	PROVISION AND INSTALLATION OF SOLAR STREE LIGHT FOR NDA PERMANENT SITE	NEW	190,000,000
NDA10010233	CONSTRUCTION OF ARMOURY	NEW	220,000,000
NDA10010236	CONSTRUCTION OF AMMUNATION MAGAZINE	NEW	150,000,000
NDA10010241	UPGRADING OF OBSTACLE COURSE	NEW	180,000,000
NDA10010244	CONSTRUCTION OF GAMING AND SIMULATION CENTRE (PHASE I)	NEW	150,000,000
0116007001	**NIGERIAN DEFENCE COLLEGE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**8,197,194,776**
21	**PERSONNEL COST**		**2,463,048,530**
2101	**SALARY**		**1,174,362,952**
210101	**SALARIES AND WAGES**		**1,174,362,952**
21010101	SALARY		1,174,362,952
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,288,685,578**
210201	**ALLOWANCES**		**1,141,890,209**
21020101	NON REGULAR ALLOWANCES		1,141,890,209
210202	**SOCIAL CONTRIBUTIONS**		**146,795,369**
21020201	NHIS		58,718,148
21020202	CONTRIBUTORY PENSION		88,077,221
22	**OTHER RECURRENT COSTS**		**2,371,802,844**
2202	**OVERHEAD COST**		**2,371,802,844**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,090,671,472**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		28,501,711
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		25,834,953
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		12,520,626
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE		2,023,814,182
220202	**UTILITIES - GENERAL**		**14,730,616**
22020201	ELECTRICITY CHARGES		8,653,743
22020202	TELEPHONE CHARGES		1,933,588
22020205	WATER RATES		1,139,931
22020206	SEWERAGE CHARGES		3,003,354
220203	**MATERIALS & SUPPLIES - GENERAL**		**55,386,397**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,128,948
22020304	MAGAZINES & PERIODICALS		6,687,104
22020305	PRINTING OF NON SECURITY DOCUMENTS		6,224,001
22020306	PRINTING OF SECURITY DOCUMENTS		7,014,979
22020307	DRUGS & MEDICAL SUPPLIES		8,118,427
22020308	FIELD & CAMPING MATERIALS SUPPLIES		8,631,364
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		11,581,574
220204	**MAINTENANCE SERVICES - GENERAL**		**69,752,116**

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		25,135,055
22020402	MAINTENANCE OF OFFICE FURNITURE		8,121,821
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		7,768,700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		8,715,171
22020405	MAINTENANCE OF PLANTS/GENERATORS		11,156,860
22020406	OTHER MAINTENANCE SERVICES		8,854,509
220205	**TRAINING - GENERAL**		**22,374,986**
22020501	LOCAL TRAINING		11,974,153
22020502	INTERNATIONAL TRAINING		10,400,833
220206	**OTHER SERVICES - GENERAL**		**11,717,545**
22020604	RESIDENTIAL RENT		11,717,545
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,005,788**
22020708	BUDGET PREPARATION		3,005,788
220208	**FUEL & LUBRICANTS - GENERAL**		**43,420,637**
22020801	MOTOR VEHICLE FUEL COST		25,592,752
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		7,882,950
22020803	PLANT / GENERATOR FUEL COST		9,944,935
220209	**FINANCIAL CHARGES - GENERAL**		**11,392,248**
22020901	BANK CHARGES (OTHER THAN INTEREST)		4,683,645
22020902	INSURANCE PREMIUM		6,708,603
220210	**MISCELLANEOUS**		**49,351,039**
22021001	REFRESHMENT & MEALS		11,149,006
22021002	HONORARIUM & SITTING ALLOWANCE		9,498,300
22021003	PUBLICITY & ADVERTISEMENTS		7,435,709
22021004	MEDICAL EXPENSES		8,492,652
22021007	WELFARE PACKAGES		7,266,184
22021009	SPORTING ACTIVITIES		5,509,188
23	**CAPITAL EXPENDITURE**		**3,362,343,402**
2301	**FIXED ASSETS PURCHASED**		**983,594,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**983,594,000**
23010105	PURCHASE OF MOTOR VEHICLES		101,107,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		800,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		9,187,000
23010132	PURCHASE OF DEFENCE EQUIPMENT		73,300,000
2302	**CONSTRUCTION / PROVISION**		**2,053,920,406**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**2,053,920,406**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		118,180,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		38,950,000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS		1,746,790,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		150,000,406
2303	**REHABILITATION / REPAIRS**		**308,725,996**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**308,725,996**
23030102	REHABILITATION / REPAIRS - ELECTRICITY		70,746,996
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS		237,979,000
2305	**OTHER CAPITAL PROJECTS**		**16,103,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**16,103,000**
23050102	COMPUTER SOFTWARE ACQUISITION		16,103,000
	TOTAL PERSONNEL		**2,463,048,530**
	TOTAL OVERHEAD		**2,371,802,844**
	TOTAL RECURRENT		**4,834,851,374**
	TOTAL CAPITAL		**3,362,343,402**
	TOTAL ALLOCATION		**8,197,194,776**
0116007001	**NIGERIAN DEFENCE COLLEGE**		

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NDC01002306	PURCHASE OF COASTER BUSES/VEHICLES	ONGOING	101,107,000
NDC03002322	SUPPLY OF LIBRARY BOOKS	ONGOING	9,187,000
NDC05002346	PROVISON OF TRAINING AIDS.	ONGOING	48,550,000
NDC05002352	EQUIPPING OF WAR GAME (SIMULATION CENTRE)	ONGOING	24,750,000
NDC06002369	PROFESSIONALPERMANENT SITE& CONSULTANCYPROJECT. FEES/CHARGES FOR NATIONAL DEFENCE COLLEGE ONGOING		68,000,000
NDC06002380	SITE AND SERVICES AT NDC PERMANENT SITE (DIRECT LABOUR)	ONGOING	50,180,000
NDC07002390	DEMOLITION/CONSTRUCTION OF NDC QUARTERS GWARINPA.	ONGOING	96,400,000
NDC07002400	FURNISHING OF PARTICIPANT QUARTERS 4 (DIRECT LABOUR)	ONGOING	400,000,000
NDC07002413	CONSTRUCTION OF ADMINISTRATIVE BLOCK (DIRECT LABOUR)	ONGOING	1,250,390,000
NDC09002473	RENOVATION OF NDC QUARTERS, APO	ONGOING	15,280,000
NDC09002527	RENOVATION OF SOLDIERS QUARTERS, USHAFA.	ONGOING	35,509,000
NDC09002531	UPGRADING OF COLLEGE LIBRARY.	ONGOING	5,000,000
NDC09002534	REHABILATIONCANTONMENT (DIRECTOF ROADSLABOUR)AND CONSTRUCTION OF DRAINAGES WITHIN USHAFA	ONGOING	55,190,000
NDC09002542	RENOVATION AND FURNISHING OF NDC HEADQUARTERS.	ONGOING	86,000,000
NDC09002551	RENOVATION AND FURNISHING OF SYNDICATE ROOMS JOINT WARFARE STUDIES (JWS).	ONGOING	20,000,000
NDC09002556	WATER SUPPLY TO PARTICIPANTS QUARTERS AT PERMANENT SITE	ONGOING	21,000,000
NDC10009975	UPGRADING AND INSTALLATION OF INTERNET FACILITIES	NEW	16,103,000
NDC11009979	PROVISONII, III AND IV.OF WATER AND SEAWAGE RETICULATION FOR PARTICIPANTS QURATERS 1,NEW		38,950,000
NDC12010145	PROVISION/INSTALLATION OF SECURITY EQUIPMENTS AT NDC HQ (DIRECT LABOUR)	NEW	150,000,406
NDC13010147	SUB-STATION POWER SUPPLY NETWORK - NDC PERMANENT SITE	NEW	70,746,996
NDC14010148	FURNISHING OF PARTICIPANT QUARTERS II (DIRECT LABOUR)	NEW	400,000,000
NDC14010149	FURNISHING OF PARTICIPANT QUARTERS I (DIRECT LABOUR)	NEW	400,000,000
0116008001	**COMMAND AND STAFF COLLEGE, JAJI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**4,495,737,636**
21	**PERSONNEL COST**		**1,735,116,668**
2101	**SALARY**		**1,412,013,927**
210101	**SALARIES AND WAGES**		**1,412,013,927**
21010101	SALARY		1,412,013,927
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**323,102,741**
210201	**ALLOWANCES**		**146,601,000**
21020101	NON REGULAR ALLOWANCES		146,601,000
210202	**SOCIAL CONTRIBUTIONS**		**176,501,741**
21020201	NHIS		70,600,696
21020202	CONTRIBUTORY PENSION		105,901,045
22	**OTHER RECURRENT COSTS**		**2,545,086,623**
2202	**OVERHEAD COST**		**2,537,475,306**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,284,669,950**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		24,444,959
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,186,911
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		7,084,349
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE		2,232,953,731
220202	**UTILITIES - GENERAL**		**21,241,467**
22020201	ELECTRICITY CHARGES		16,374,569
22020202	TELEPHONE CHARGES		342,828
22020203	INTERNET ACCESS CHARGES		1,443,226

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020205	WATER RATES		1,335,268
22020206	SEWERAGE CHARGES		1,745,576
220203	**MATERIALS & SUPPLIES - GENERAL**		**106,018,770**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,434,007
22020302	BOOKS		3,504,675
22020303	NEWSPAPERS		1,191,566
22020304	MAGAZINES & PERIODICALS		2,246,439
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,176,477
22020306	PRINTING OF SECURITY DOCUMENTS		4,023,716
22020307	DRUGS & MEDICAL SUPPLIES		6,598,642
22020308	FIELD & CAMPING MATERIALS SUPPLIES		4,052,334
22020309	UNIFORMS & OTHER CLOTHING		2,644,151
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		5,607,605
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		70,539,158
220204	**MAINTENANCE SERVICES - GENERAL**		**31,803,868**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		878,663
22020402	MAINTENANCE OF OFFICE FURNITURE		878,663
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,436,147
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,088,297
22020405	MAINTENANCE OF PLANTS/GENERATORS		9,025,934
22020406	OTHER MAINTENANCE SERVICES		5,496,164
220205	**TRAINING - GENERAL**		**13,365,964**
22020501	LOCAL TRAINING		9,088,297
22020502	INTERNATIONAL TRAINING		4,277,667
220206	**OTHER SERVICES - GENERAL**		**17,500,136**
22020601	SECURITY SERVICES		3,504,672
22020603	OFFICE RENT		2,540,722
22020604	RESIDENTIAL RENT		4,684,481
22020606	CLEANING & FUMIGATION SERVICES		6,770,261
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**8,661,229**
22020701	FINANCIAL CONSULTING		2,237,165
22020702	INFORMATION TECHNOLOGY CONSULTING		2,016,387
22020703	LEGAL SERVICES		1,907,677
22020708	BUDGET PREPARATION		2,500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**20,133,164**
22020801	MOTOR VEHICLE FUEL COST		8,553,513
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,959,886
22020803	PLANT / GENERATOR FUEL COST		5,619,765
220209	**FINANCIAL CHARGES - GENERAL**		**2,668,959**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,626,919
22020904	OTHER CRF BANK CHARGES		1,042,040
220210	**MISCELLANEOUS**		**31,411,799**
22021001	REFRESHMENT & MEALS		3,307,585
22021002	HONORARIUM & SITTING ALLOWANCE		8,465,148
22021003	PUBLICITY & ADVERTISEMENTS		4,120,760
22021004	MEDICAL EXPENSES		3,370,439
22021006	POSTAGES & COURIER SERVICES		1,474,766
22021007	WELFARE PACKAGES		2,886,453
22021009	SPORTING ACTIVITIES		2,370,439
22021031	CURRICULUM DEVELOPMENT		5,416,209
2204	**GRANTS AND CONTRIBUTIONS**		**7,611,317**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**4,240,878**
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		2,170,439

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		2,070,439
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**		**3,370,439**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		3,370,439
23	**CAPITAL EXPENDITURE**		**215,534,345**
2301	**FIXED ASSETS PURCHASED**		**44,860,500**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**44,860,500**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		36,160,500
23010113	PURCHASE OF COMPUTERS		8,700,000
2303	**REHABILITATION / REPAIRS**		**170,673,845**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**170,673,845**
23030103	REHABILITATION / REPAIRS - HOUSING		130,673,345
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		11,000,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		29,000,000
	TOTAL PERSONNEL		**1,735,116,668**
	TOTAL OVERHEAD		**2,545,086,623**
	TOTAL RECURRENT		**4,280,203,291**
	TOTAL CAPITAL		**215,534,345**
	TOTAL ALLOCATION		**4,495,737,636**
0116008001	**COMMAND AND STAFF COLLEGE, JAJI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
AFCSC01002662	FURNISHING OF AFCSC HEADQUARTERS	ONGOING	14,000,000
AFCSC01002668	FUNISHING AND EQUIPPING OF SYNDICATE ROOM	ONGOING	13,560,000
AFCSC01002672	EQUIPMENT OF WORK PRODUCTION CENTRE	ONGOING	8,600,500
AFCSC02002679	COMPUTERISATION, NETWORKING & BROAD BAND INTERNET ACCESS	ONGOING	8,700,000
AFCSC04002694	RENOVATION OF JUNIOR NCOS QUARTERS	ONGOING	35,793,410
AFCSC04002702	RENOVATION & FURNISHING OF CAPTAIN QUARTERS	ONGOING	68,829,335
AFCSC04002708	RENOVATION OF SENIOR COURSE HOSTEL	ONGOING	26,050,600
AFCSC05002712	RENOVATION & UPGRADING OF SPORTS CENTRE FACILITIES	ONGOING	11,000,500
AFCSC06002715	RENOVATION OF AFCSC HEADQUARTERS (NEW)	ONGOING	26,500,000
AFCSC06002723	RENOVATION OF WORK PRODUCTION CENTRE	ONGOING	2,500,000
0116009001	**NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,507,588,632**
21	**PERSONNEL COST**		**2,286,804,194**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**2,286,804,194**
210201	**ALLOWANCES**		**2,286,804,194**
21020101	NON REGULAR ALLOWANCES		2,286,804,194
22	**OTHER RECURRENT COSTS**		**91,237,471**
2202	**OVERHEAD COST**		**91,237,471**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,797,200**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,906,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		3,890,700
220202	**UTILITIES - GENERAL**		**14,605,600**
22020201	ELECTRICITY CHARGES		8,958,900
22020202	TELEPHONE CHARGES		1,300,000
22020203	INTERNET ACCESS CHARGES		800,000
22020205	WATER RATES		2,346,700
22020206	SEWERAGE CHARGES		1,200,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,047,263**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,850,500
22020303	NEWSPAPERS		500,359
22020304	MAGAZINES & PERIODICALS		769,452

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020307	DRUGS & MEDICAL SUPPLIES		626,392
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,300,560
220204	**MAINTENANCE SERVICES - GENERAL**		**38,264,479**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,890,432
22020402	MAINTENANCE OF OFFICE FURNITURE		5,443,564
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		24,135,623
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,670,100
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,124,760
220205	**TRAINING - GENERAL**		**2,678,500**
22020501	LOCAL TRAINING		2,678,500
220206	**OTHER SERVICES - GENERAL**		**500,620**
22020606	CLEANING & FUMIGATION SERVICES		500,620
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,158,970**
22020701	FINANCIAL CONSULTING		758,300
22020702	INFORMATION TECHNOLOGY CONSULTING		400,670
220208	**FUEL & LUBRICANTS - GENERAL**		**6,601,149**
22020801	MOTOR VEHICLE FUEL COST		2,700,579
22020803	PLANT / GENERATOR FUEL COST		2,900,570
22020806	COOKING GAS/FUEL COST		1,000,000
220209	**FINANCIAL CHARGES - GENERAL**		**280,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		280,000
220210	**MISCELLANEOUS**		**4,303,690**
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021004	MEDICAL EXPENSES		580,120
22021007	WELFARE PACKAGES		1,300,430
22021009	SPORTING ACTIVITIES		1,423,140
0116009001	**NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**
23	**CAPITAL EXPENDITURE**		**129,546,967**
2301	**FIXED ASSETS PURCHASED**		**51,486,614**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**51,486,614**
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT		30,367,985
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		9,618,387
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		11,500,242
2302	**CONSTRUCTION / PROVISION**		**32,208,353**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**32,208,353**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		8,221,511
23020104	CONSTRUCTION / PROVISION OF HOUSING		5,000,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS		12,986,842
23020114	CONSTRUCTION / PROVISION OF ROADS		6,000,000
2303	**REHABILITATION / REPAIRS**		**45,852,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**45,852,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		45,852,000
	TOTAL PERSONNEL		**2,286,804,194**
	TOTAL OVERHEAD		**91,237,471**
	TOTAL RECURRENT		**2,378,041,665**
	TOTAL CAPITAL		**129,546,967**
	TOTAL ALLOCATION		**2,507,588,632**
0116009001	**NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NAFRC01003239	RENOVATION AND EQUIPPING OF KITCHEN	ONGOING	30,367,985
NAFRC02003242	PROVISION OF SAFETY CLOTHING & ITEMS FOR KITTING OF TRAINEES & INSTRUCTORSONGOING		9,618,387

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NAFRC03003244	REFURBISHING OF INDUSTRIAL MACHINES AND EQUIPMENT	ONGOING	11,500,242
NAFRC04003247	CONSTRUCTION OF PROVOST OFFICE	ONGOING	8,221,511
NAFRC05003249	CONSTRUCTION OF ENTREPRENUERSHIP AUDITORIUM	ONGOING	5,000,000
NAFRC06003275	CONSTRUCTION/PROVISION OF FIRE FIGHTING STATION/TRUCK	ONGOING	12,986,842
NAFRC07003280	RE-CONSTRUCTION OF ROAD/DRAINAGES	ONGOING	6,000,000
NAFRC08003284	ROOFING OF BUILDINGS	ONGOING	45,852,000
0116010001	**DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,354,289,800**
21	**PERSONNEL COST**		**1,455,550,101**
2101	**SALARY**		**1,001,886,188**
210101	**SALARIES AND WAGES**		**1,001,886,188**
21010101	SALARY		1,001,886,188
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**453,663,913**
210201	**ALLOWANCES**		**328,428,140**
21020101	NON REGULAR ALLOWANCES		328,428,140
210202	**SOCIAL CONTRIBUTIONS**		**125,235,773**
21020201	NHIS		50,094,309
21020202	CONTRIBUTORY PENSION		75,141,464
22	**OTHER RECURRENT COSTS**		**61,220,014**
2202	**OVERHEAD COST**		**61,220,014**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,893,299**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,052,142
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,800,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,041,157
220202	**UTILITIES - GENERAL**		**1,541,157**
22020201	ELECTRICITY CHARGES		1,041,157
22020203	INTERNET ACCESS CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,205,785**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,041,157
22020302	BOOKS		1,041,157
22020303	NEWSPAPERS		1,041,157
22020304	MAGAZINES & PERIODICALS		1,041,157
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,041,157
220204	**MAINTENANCE SERVICES - GENERAL**		**5,805,942**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,041,157
22020402	MAINTENANCE OF OFFICE FURNITURE		1,041,157
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,041,157
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,041,157
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,041,157
22020406	OTHER MAINTENANCE SERVICES		600,157
220205	**TRAINING - GENERAL**		**31,462,675**
22020501	LOCAL TRAINING		10,000,000
22020502	INTERNATIONAL TRAINING		21,462,675
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,341,156**
22020703	LEGAL SERVICES		770,578
22020704	ENGINEERING SERVICES		570,578
22020708	BUDGET PREPARATION		2,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,570,000**
22020803	PLANT / GENERATOR FUEL COST		1,570,000
220209	**FINANCIAL CHARGES - GENERAL**		**400,000**
22020901	BANK CHARGES (OTHER THAN INTEREST)		400,000

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23	**CAPITAL EXPENDITURE**		**837,519,685**
CODE	**LINE ITEM**		**AMOUNT**
2301	**FIXED ASSETS PURCHASED**		**366,770,600**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**366,770,600**
23010132	PURCHASE OF DEFENCE EQUIPMENT		366,770,600
2302	**CONSTRUCTION / PROVISION**		**43,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**43,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		43,000,000
2303	**REHABILITATION / REPAIRS**		**427,749,085**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**427,749,085**
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS		427,749,085
	TOTAL PERSONNEL		**1,455,550,101**
	TOTAL OVERHEAD		**61,220,014**
	TOTAL RECURRENT		**1,516,770,115**
	TOTAL CAPITAL		**837,519,685**
	TOTAL ALLOCATION		**2,354,289,800**
0116010001	**DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
DICON01003405	PROCUREMENTLINES OF RAW MATERIALS, TOOLS AND TOOLINGS FOR EXISTING ASSEMBLYONGOING		366,770,600
DICON02005736	CONSTRUCTION OF TRAINING SCHOOL	ONGOING	43,000,000
DICON03003411	REHABILITATION OF PRODUCTION PLANTS AND MACHINERY	ONGOING	89,000,000
DICON03003419	INSTALLATION AND SUPPORT FOR PRODUCTION LINES	ONGOING	90,000,000
DICON03003429	RAW MATERIALS FOR THE OPERATION OF 7.62x39MM NEW PRODUCTION LINE	ONGOING	248,749,085
0116011001	**DEFENCE INTELLIGENCE SCHOOL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**336,428,395**
22	**OTHER RECURRENT COSTS**		**321,138,223**
2202	**OVERHEAD COST**		**321,138,223**
220201	**TRAVEL& TRANSPORT - GENERAL**		**79,333,461**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,059,522
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,530,817
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		70,743,122
220202	**UTILITIES - GENERAL**		**77,441,455**
22020201	ELECTRICITY CHARGES		62,460,967
22020202	TELEPHONE CHARGES		9,929,698
22020205	WATER RATES		1,394,540
22020206	SEWERAGE CHARGES		3,656,250
220203	**MATERIALS & SUPPLIES - GENERAL**		**49,871,988**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,285,807
22020304	MAGAZINES & PERIODICALS		2,023,461
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,121,979
22020307	DRUGS & MEDICAL SUPPLIES		2,786,479
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		17,193,295
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		20,460,967
220204	**MAINTENANCE SERVICES - GENERAL**		**38,173,534**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,126,761
22020402	MAINTENANCE OF OFFICE FURNITURE		5,519,115
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,227,111
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,443,581
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,931,521
22020406	OTHER MAINTENANCE SERVICES		7,925,445

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220205	**TRAINING - GENERAL**		**56,828,389**
22020501	LOCAL TRAINING		4,170,327
22020502	INTERNATIONAL TRAINING		52,658,062
220206	**OTHER SERVICES - GENERAL**		**410,161**
22020603	OFFICE RENT		410,161
220208	**FUEL & LUBRICANTS - GENERAL**		**12,796,709**
22020801	MOTOR VEHICLE FUEL COST		4,252,277
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,197,518
22020803	PLANT / GENERATOR FUEL COST		5,346,914
220210	**MISCELLANEOUS**		**6,282,526**
22021001	REFRESHMENT & MEALS		1,873,643
22021002	HONORARIUM & SITTING ALLOWANCE		1,367,204
22021004	MEDICAL EXPENSES		3,041,679
23	**CAPITAL EXPENDITURE**		**15,290,172**
2301	**FIXED ASSETS PURCHASED**		**15,290,172**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**15,290,172**
23010121	PURCHASE OF RESIDENTIAL FURNITURE		2,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		6,315,355
23010128	PURCHASE OF SECURITY EQUIPMENT		6,474,817
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**321,138,223**
	TOTAL RECURRENT		**321,138,223**
	TOTAL CAPITAL		**15,290,172**
	TOTAL ALLOCATION		**336,428,395**
0116011001	**DEFENCE INTELLIGENCE SCHOOL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
DIS01003357	PURCHASE OF RESIDENTIAL FURNITURE	ONGOING	6,474,817
DIS02003365	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	6,315,355
DIS03003368	PURCHASE OF SECURITY EQUIPMENT	ONGOING	2,500,000
0116012001	**DEFENCE INTELLIGENCE AGENCY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**11,718,510,053**
21	**PERSONNEL COST**		**5,978,748,078**
2101	**SALARY**		**5,516,225,803**
210101	**SALARIES AND WAGES**		**5,516,225,803**
21010101	SALARY		5,516,225,803
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**462,522,275**
210201	**ALLOWANCES**		**348,830,985**
21020101	NON REGULAR ALLOWANCES		348,830,985
210202	**SOCIAL CONTRIBUTIONS**		**113,691,290**
21020201	NHIS		113,691,290
22	**OTHER RECURRENT COSTS**		**1,812,640,366**
2202	**OVERHEAD COST**		**1,812,640,366**
220201	**TRAVEL& TRANSPORT - GENERAL**		**174,126,097**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		52,190,933
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		43,243,066
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		78,692,098
220202	**UTILITIES - GENERAL**		**122,917,061**
22020201	ELECTRICITY CHARGES		101,317,198
22020202	TELEPHONE CHARGES		10,487,463
22020205	WATER RATES		7,556,500
22020206	SEWERAGE CHARGES		3,555,900
220203	**MATERIALS & SUPPLIES - GENERAL**		**47,282,701**

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,620,217
22020304	MAGAZINES & PERIODICALS		2,721,004
22020305	PRINTING OF NON SECURITY DOCUMENTS		21,454,902
22020306	PRINTING OF SECURITY DOCUMENTS		12,478,004
22020307	DRUGS & MEDICAL SUPPLIES		4,008,574
220204	**MAINTENANCE SERVICES - GENERAL**		**107,487,910**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,955,049
22020402	MAINTENANCE OF OFFICE FURNITURE		1,842,114
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		79,230,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,885,464
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,389,766
22020406	OTHER MAINTENANCE SERVICES		6,185,485
220205	**TRAINING - GENERAL**		**147,968,146**
22020501	LOCAL TRAINING		17,499,775
22020502	INTERNATIONAL TRAINING		130,468,371
220206	**OTHER SERVICES - GENERAL**		**1,034,912,438**
22020603	OFFICE RENT		2,808,715
22020604	RESIDENTIAL RENT		51,049,021
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		981,054,702
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**20,567,692**
22020702	INFORMATION TECHNOLOGY CONSULTING		7,411,113
22020708	BUDGET PREPARATION		13,156,579
220208	**FUEL & LUBRICANTS - GENERAL**		**101,988,337**
22020801	MOTOR VEHICLE FUEL COST		44,254,682
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		44,399,900
22020803	PLANT / GENERATOR FUEL COST		13,333,755
220210	**MISCELLANEOUS**		**55,389,984**
22021001	REFRESHMENT & MEALS		3,704,160
22021002	HONORARIUM & SITTING ALLOWANCE		3,704,160
22021003	PUBLICITY & ADVERTISEMENTS		696,384
22021004	MEDICAL EXPENSES		39,983,696
22021006	POSTAGES & COURIER SERVICES		7,301,584
23	**CAPITAL EXPENDITURE**		**3,927,121,609**
2301	**FIXED ASSETS PURCHASED**		**1,936,521,609**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**1,936,521,609**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		717,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		1,219,521,609
2302	**CONSTRUCTION / PROVISION**		**1,772,600,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**1,772,600,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		556,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		191,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,025,600,000
2303	**REHABILITATION / REPAIRS**		**218,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**218,000,000**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		109,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		109,000,000
	TOTAL PERSONNEL		**5,978,748,078**
	TOTAL OVERHEAD		**1,812,640,366**
	TOTAL RECURRENT		**7,791,388,444**
	TOTAL CAPITAL		**3,927,121,609**
	TOTAL ALLOCATION		**11,718,510,053**
0116012001	**DEFENCE INTELLIGENCE AGENCY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
DIA01003303	EXISTING MISSIONS ACCOMODATION AND OFFICE EQUIPMENT	ONGOING	717,000,000
DIA02003308	PURCHASE OF SECURITY EQUIPMENT	ONGOING	1,069,521,609
DIA02013978	CONSTRUCTION OF ARMOURY	ONGOING	150,000,000
DIA03003317	ESTABLISHMENT OF DEFENCE ATTACHE OFFICE IN NIAMEY AND BAMAKO	ONGOING	556,000,000
DIA04003320	CONSTRUCTION OF STAFF SCHOOL	ONGOING	191,000,000
DIA05003328	RENOVATION OF RESIDENTIAL	ONGOING	109,000,000
DIA06003332	RENOVATION OF OFFICES	ONGOING	109,000,000
DIA07009564	CONSTRUCTIONRANGE(LONG & SHORT)OF DETENTIONAND EQUIPPINGINTERROGATIONOF OPERATIONALFACILITIESSITUATIONINDOOR SHOOTINGROOM	ONGOING	675,600,000
DIA07013977	CONSTRUCTION OF ACCOMMODATION QUARTERS	ONGOING	350,000,000
0116015017	**DEFENCE MISSIONS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**8,336,456,163**
21	**PERSONNEL COST**		**5,336,784,273**
2101	**SALARY**		**5,336,784,273**
210101	**SALARIES AND WAGES**		**5,336,784,273**
21010101	SALARY		5,336,784,273
22	**OTHER RECURRENT COSTS**		**2,673,046,052**
2202	**OVERHEAD COST**		**2,673,046,052**
220201	**TRAVEL& TRANSPORT - GENERAL**		**349,507,157**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		88,164,280
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		93,043,183
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		88,970,775
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		79,328,919
220202	**UTILITIES - GENERAL**		**194,952,442**
22020201	ELECTRICITY CHARGES		70,170,958
22020202	TELEPHONE CHARGES		43,123,785
22020203	INTERNET ACCESS CHARGES		22,905,888
22020205	WATER RATES		45,974,394
22020206	SEWERAGE CHARGES		12,777,417
220203	**MATERIALS & SUPPLIES - GENERAL**		**59,733,644**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		28,544,533
22020304	MAGAZINES & PERIODICALS		21,395,388
22020305	PRINTING OF NON SECURITY DOCUMENTS		9,793,723
220204	**MAINTENANCE SERVICES - GENERAL**		**510,602,627**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		120,683,993
22020402	MAINTENANCE OF OFFICE FURNITURE		124,769,964
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		200,032,205
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		47,878,614
22020406	OTHER MAINTENANCE SERVICES		17,237,851
220205	**TRAINING - GENERAL**		**43,123,785**
22020501	LOCAL TRAINING		43,123,785
220206	**OTHER SERVICES - GENERAL**		**668,008,354**
22020601	SECURITY SERVICES		154,608,672
22020603	OFFICE RENT		133,399,682
22020604	RESIDENTIAL RENT		380,000,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**54,858,938**
22020702	INFORMATION TECHNOLOGY CONSULTING		54,858,938
220208	**FUEL & LUBRICANTS - GENERAL**		**169,110,279**
22020801	MOTOR VEHICLE FUEL COST		82,387,884
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		86,722,395

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220209	**FINANCIAL CHARGES - GENERAL**		**27,378,607**
22020901	BANK CHARGES (OTHER THAN INTEREST)		27,378,607
220210	**MISCELLANEOUS**		**595,770,219**
22021001	REFRESHMENT & MEALS		44,720,962
22021002	HONORARIUM & SITTING ALLOWANCE		5,095,756
22021004	MEDICAL EXPENSES		104,804,723
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		419,411,138
22021006	POSTAGES & COURIER SERVICES		21,737,640
23	**CAPITAL EXPENDITURE**		**326,625,838**
2301	**FIXED ASSETS PURCHASED**		**326,625,838**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**326,625,838**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		199,094,725
23010128	PURCHASE OF SECURITY EQUIPMENT		127,531,113
	TOTAL PERSONNEL		**5,336,784,273**
	TOTAL OVERHEAD		**2,673,046,052**
	TOTAL RECURRENT		**8,009,830,325**
	TOTAL CAPITAL		**326,625,838**
	TOTAL ALLOCATION		**8,336,456,163**
0116015017	**DEFENCE MISSIONS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
DM01009792	PURCHASE OF FURNITURES FOR OFFICES AND RESIDENTIAL ACCOMMODATION	NEW	199,094,725
DM04009795	INSTALLATIONEQUIPMENT) AND DEPLOYMENT OF SECURE COMMUNICATION SYSTEM(SECURITY	NEW	127,531,113
0116021001	**MILITARY PENSION BOARD**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**855,545,487**
21	**PERSONNEL COST**		**717,693,667**
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**717,693,667**
210201	**ALLOWANCES**		**717,693,667**
21020101	NON REGULAR ALLOWANCES		717,693,667
22	**OTHER RECURRENT COSTS**		**109,016,833**
2202	**OVERHEAD COST**		**109,016,833**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,247,732**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,247,732
220202	**UTILITIES - GENERAL**		**13,427,890**
22020201	ELECTRICITY CHARGES		6,678,840
22020202	TELEPHONE CHARGES		2,650,830
22020205	WATER RATES		3,199,059
22020206	SEWERAGE CHARGES		899,161
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,391,751**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,102,516
22020302	BOOKS		1,000,000
22020303	NEWSPAPERS		500,000
22020304	MAGAZINES & PERIODICALS		789,235
220204	**MAINTENANCE SERVICES - GENERAL**		**10,730,868**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,227,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,219,320
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,283,870
220205	**TRAINING - GENERAL**		**2,000,000**
22020501	LOCAL TRAINING		2,000,000
220206	**OTHER SERVICES - GENERAL**		**25,547,705**
22020604	RESIDENTIAL RENT		25,547,705

0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**37,670,887**
22020702	INFORMATION TECHNOLOGY CONSULTING		37,670,887
23	**CAPITAL EXPENDITURE**		**28,834,987**
2302	**CONSTRUCTION / PROVISION**		**28,834,987**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**28,834,987**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		13,834,987
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		15,000,000
	TOTAL PERSONNEL		**717,693,667**
	TOTAL OVERHEAD		**109,016,833**
	TOTAL RECURRENT		**826,710,500**
	TOTAL CAPITAL		**28,834,987**
	TOTAL ALLOCATION		**855,545,487**
0116021001	**MILITARY PENSION BOARD**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MPB02009803	CONSTRUCTION OF (MRS) SICK BAY	NEW	13,834,987
MPB03009805	CONSTRUCTION OF MINI SPORT COMPLEX	NEW	15,000,000

	Federal Government of Nigeria						
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0156	MINISTRY OF COMMUNICATION TECHNOLOGY	10,272,657,280	319,391,101	10,592,048,381	999,999,999	11,592,048,380
			10,272,657,280	**319,391,101**	**10,592,048,381**	**999,999,999**	**11,592,048,380**
	SUMMARY BY FUNDS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					10,272,657,280
2	022	MAIN ENVELOP - OVERHEAD					319,391,101
3	031	CAPITAL DEVELOPMENT FUND MAIN					999,999,999
							11,592,048,380
	MINISTRY OF COMMUNICATION TECHNOLOGY						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0156001001	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS	641,967,467	241,267,531	883,234,998	799,999,999	1,683,234,997
2	0156003001	NIGERIA COMMUNICATION SATELLITE	2,471,111,372	78,123,570	2,549,234,942	200,000,000	2,749,234,942
3	0156006001	NIPOST	7,159,578,441	0	7,159,578,441	0	7,159,578,441
			10,272,657,280	**319,391,101**	**10,592,048,381**	**999,999,999**	**11,592,048,380**

0156001001	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**1,683,234,997**
21	**PERSONNEL COST**		**641,967,467**
2101	**SALARY**		**570,637,749**
210101	**SALARIES AND WAGES**		**570,637,749**
21010101	SALARY		570,637,749
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**71,329,718**
210202	**SOCIAL CONTRIBUTIONS**		**71,329,718**
21020201	NHIS		28,531,887
21020202	CONTRIBUTORY PENSION		42,797,831
22	**OTHER RECURRENT COSTS**		**241,267,531**
2202	**OVERHEAD COST**		**241,267,531**
220201	**TRAVEL& TRANSPORT - GENERAL**		**55,877,427**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		19,067,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		27,358,384
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		9,451,078
220202	**UTILITIES - GENERAL**		**5,918,609**
22020201	ELECTRICITY CHARGES		3,316,168
22020202	TELEPHONE CHARGES		497,425
22020204	SATELLITE BROADCASTING ACCESS CHARGES		663,234
22020205	WATER RATES		497,425
22020206	SEWERAGE CHARGES		663,234
22020207	LEASED COMMUNICATION LINES(S)		281,123
220203	**MATERIALS & SUPPLIES - GENERAL**		**23,458,984**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		11,606,587
22020302	BOOKS		1,160,659
22020303	NEWSPAPERS		3,821,003
22020304	MAGAZINES & PERIODICALS		994,851
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,974,252
22020306	PRINTING OF SECURITY DOCUMENTS		240,422
22020307	DRUGS & MEDICAL SUPPLIES		661,210
220204	**MAINTENANCE SERVICES - GENERAL**		**17,831,988**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,316,168
22020402	MAINTENANCE OF OFFICE FURNITURE		1,815,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,974,252
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,758,340
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,967,371
220205	**TRAINING - GENERAL**		**34,819,762**
22020501	LOCAL TRAINING		34,819,762
220206	**OTHER SERVICES - GENERAL**		**33,574,206**
22020601	SECURITY SERVICES		14,506,241
22020606	CLEANING & FUMIGATION SERVICES		19,067,965
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**11,272,584**
22020701	FINANCIAL CONSULTING		1,989,701
22020702	INFORMATION TECHNOLOGY CONSULTING		6,381,236
22020703	LEGAL SERVICES		1,658,084
22020708	BUDGET PREPARATION		1,243,563
220208	**FUEL & LUBRICANTS - GENERAL**		**9,285,270**
22020801	MOTOR VEHICLE FUEL COST		8,290,419
22020803	PLANT / GENERATOR FUEL COST		994,851
220209	**FINANCIAL CHARGES - GENERAL**		**870,494**
22020901	BANK CHARGES (OTHER THAN INTEREST)		621,781
22020903	LOSS ON FOREIGN EXCHANGE		248,713
220210	**MISCELLANEOUS**		**48,358,207**
22021001	REFRESHMENT & MEALS		12,435,629
22021003	PUBLICITY & ADVERTISEMENTS		4,606,793
22021004	MEDICAL EXPENSES		1,354,040

0156001001	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021006	POSTAGES & COURIER SERVICES		1,231,012
22021007	WELFARE PACKAGES		23,216,029
22021009	SPORTING ACTIVITIES		5,514,704
23	**CAPITAL EXPENDITURE**		**799,999,999**
2301	**FIXED ASSETS PURCHASED**		**334,257,427**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**334,257,427**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		334,257,427
2305	**OTHER CAPITAL PROJECTS**		**465,742,572**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**465,742,572**
23050101	RESEARCH AND DEVELOPMENT		389,702,968
23050102	COMPUTER SOFTWARE ACQUISITION		25,346,535
23050103	MONITORING AND EVALUATION		50,693,069
	TOTAL PERSONNEL		**641,967,467**
	TOTAL OVERHEAD		**241,267,531**
	TOTAL RECURRENT		**883,234,998**
	TOTAL CAPITAL		**799,999,999**
	TOTAL ALLOCATION		**1,683,234,997**
0156001001	**MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMCT01002751	COMPLETION OF CITIZENS INFORMATION CENTRE AND PORTAL (ABUJA)	ONGOING	63,366,337
FMCT01002764	EXTENSION OF GOVERNMENT SERVICES PORTAL	ONGOING	63,366,337
FMCT01002771	OUTSOURCING CONTRACT FOR GOVERNMENT CONTACT CENTRE, ABUJA	ONGOING	95,049,505
FMCT01009084	SUPPLY, INSTALLATION AND COMMISSIONING OF 3Nos. MOBILE RADIO MONITORING EQUIPMENT/NATIONAL SPECTRUM MANAGEMENT SYSTEM AT THE 2 (TWO) INTERNATIONAL RADIO MONITORING STATIONS (IRMS) AND ABUJA	ONGOING	112,475,248
FMCT05002915	BASELINE SURVEY AND INTERVENTION STUDIES	ONGOING	31,683,168
FMCT05002919	CONDUCT OF BI-ANNUAL NATIONAL COUNCIL ON COMMUNICATION TECHNOLOGY (NCCT) MEETINGS AND ICT STAKEHOLDERS FORUM	ONGOING	31,683,168
FMCT05002931	DEPLOYMENT OF ICT TOOLS FOR ICT PROFESSIONAL CADRE	ONGOING	31,683,168
FMCT05002936	CONTRIBUTION TO INTERNATIONAL ORGANIZATIONS (ITU,CTO,ATU & ITSO)/IMPLEMENTATION OF OF INTERNATIONAL AGREEMENTS ON ICT	ONGOING	79,207,921
FMCT05002939	NATIONAL FREQUENCY MANAGEMENT COUNCIL (NFMC) OPERATIONS	ONGOING	31,683,168
FMCT05002945	IMPLEMENTATION OF NATIONAL BROADBAND STRATEGY AND ROADMAP	ONGOING	47,524,752
FMCT05009156	CAPACITY DEVELOPMENT ON USE OF IPSAS AND NATIONAL CHART OF ACCOUNTS FOR ACCOUNTS & BUDGET STAFF	NEW	12,673,267
FMCT05009157	PUBLIC ACCESS VENUES: DEVELOPMENT & IMPLEMENTATION OF SUSTAINABILITY FRAMEWORK	NEW	12,673,267
FMCT05009161	FEDERAL GOVERNMENT OPEN DATA INITIATIVE	NEW	63,366,337
FMCT05009163	PREPARATION & IMPLEMENTATION OF MINISTRY'S RESTRUCTURING/STRATEGIC PLANS	NEW	47,524,752
FMCT06002970	ESTABLISHMENT OF INTEGRATED DOCUMENT MANAGEMENT INFORMATION SYSTEM	ONGOING	25,346,535
FMCT07002973	MONITORING AND EVALUATION OF MINISTRY'S AND OTHER ICT PROJECTS	ONGOING	34,851,485
FMCT07002976	BUDGET IMPLEMENTATION,MONITORING AND EVALUATION	ONGOING	15,841,584
0156003001	**NIGERIA COMMUNICATION SATELLITE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,749,234,942**
21	**PERSONNEL COST**		**2,471,111,372**

0156001001	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2101	**SALARY**		**2,196,543,442**
210101	**SALARIES AND WAGES**		**2,196,543,442**
21010101	SALARY		2,196,543,442
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**274,567,930**
210202	**SOCIAL CONTRIBUTIONS**		**274,567,930**
21020201	NHIS		109,827,172
21020202	CONTRIBUTORY PENSION		164,740,758
22	**OTHER RECURRENT COSTS**		**78,123,570**
2202	**OVERHEAD COST**		**78,123,570**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,198,932**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,198,932
220202	**UTILITIES - GENERAL**		**2,609,081**
22020201	ELECTRICITY CHARGES		2,121,850
22020206	SEWERAGE CHARGES		487,231
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,609,838**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,398,098
22020303	NEWSPAPERS		211,740
220204	**MAINTENANCE SERVICES - GENERAL**		**4,645,155**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,890,807
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		635,221
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,119,127
220206	**OTHER SERVICES - GENERAL**		**18,238,062**
22020601	SECURITY SERVICES		8,765,378
22020606	CLEANING & FUMIGATION SERVICES		9,472,684
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,216,154**
22020701	FINANCIAL CONSULTING		2,970,112
22020708	BUDGET PREPARATION		246,042
220208	**FUEL & LUBRICANTS - GENERAL**		**25,025,822**
22020801	MOTOR VEHICLE FUEL COST		5,113,225
22020803	PLANT / GENERATOR FUEL COST		19,912,597
220210	**MISCELLANEOUS**		**20,580,526**
22021002	HONORARIUM & SITTING ALLOWANCE		2,117,405
22021003	PUBLICITY & ADVERTISEMENTS		14,290,986
22021006	POSTAGES & COURIER SERVICES		402,307
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,493,718
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		276,110
23	**CAPITAL EXPENDITURE**		**200,000,000**
2302	**CONSTRUCTION / PROVISION**		**200,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**200,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		200,000,000
	TOTAL PERSONNEL		**2,471,111,372**
	TOTAL OVERHEAD		**78,123,570**
	TOTAL RECURRENT		**2,549,234,942**
	TOTAL CAPITAL		**200,000,000**
	TOTAL ALLOCATION		**2,749,234,942**
0156003001	**NIGERIA COMMUNICATION SATELLITE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIGCOM01002981	GROUND NETWORK INFRASTRUCTURE	ONGOING	75,000,000
NIGCOM01002984	HUMAN CAPITAL DEVELOPMENT	ONGOING	25,000,000
NIGCOM01009164	INSURANCE OF GROUND STATION &IN ORBIT SATLLITE MISSION	ONGOING	100,000,000
0156006001			
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**7,159,578,441**

0156001001	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21	**PERSONNEL COST**		**7,159,578,441**
2101	**SALARY**		**6,364,069,726**
210101	**SALARIES AND WAGES**		**6,364,069,726**
21010101	SALARY		6,364,069,726
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**795,508,715**
210202	**SOCIAL CONTRIBUTIONS**		**795,508,715**
21020201	NHIS		318,203,486
21020202	CONTRIBUTORY PENSION		477,305,229
	TOTAL PERSONNEL		**7,159,578,441**
	TOTAL OVERHEAD		**0**
	TOTAL RECURRENT		**7,159,578,441**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**7,159,578,441**

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0215	FEDERAL MINISTRY OF AGRICULTURE	30,008,231,920	1,860,788,797	31,869,020,717	8,790,000,000	40,659,020,717
			30,008,231,920	**1,860,788,797**	**31,869,020,717**	**8,790,000,000**	**40,659,020,717**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					30,008,231,920
2	022	MAIN ENVELOP - OVERHEAD					1,860,788,797
3	031	CAPITAL DEVELOPMENT FUND MAIN					8,790,000,000
							40,659,020,717
FEDERAL MINISTRY OF AGRICULTURE							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0215001001	FEDERAL MINISTRY OF AGRICULTURE	7,071,944,319	218,425,852	7,290,370,171	5,510,739,968	12,801,110,139
2	0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	236,101,716	16,972,002	253,073,718	16,585,437	269,659,155
3	0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	300,980,490	54,952,806	355,933,296	169,720,041	525,653,337
4	0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	412,637,483	43,228,002	455,865,485	203,143,500	659,008,985
5	0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	930,210,449	59,279,962	989,490,411	147,558,689	1,137,049,100
6	0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	1,989,129,218	136,001,724	2,125,130,942	195,539,012	2,320,669,954
7	0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	1,841,307,140	82,169,828	1,923,476,968	184,177,073	2,107,654,041
8	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	1,470,747,997	69,181,863	1,539,929,860	38,290,333	1,578,220,193
9	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	1,085,691,384	36,020,204	1,121,711,588	71,224,636	1,192,936,224
10	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	817,835,290	37,520,465	855,355,755	72,133,474	927,489,229
11	0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	1,215,392,222	34,737,282	1,250,129,504	82,315,090	1,332,444,594
12	0215014001	COCOA RESEARCH INSTITUTE- IBADAN	864,011,062	36,892,808	900,903,870	87,439,118	988,342,988
13	0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	944,756,320	24,931,343	969,687,663	84,067,960	1,053,755,623
14	0215016001	RUBBER RESEARCH INSTITUTE- BENIN	949,006,549	59,070,536	1,008,077,085	10,615,651	1,018,692,736
15	0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	583,439,716	50,112,846	633,552,562	84,900,267	718,452,829
16	0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	743,354,766	44,640,259	787,995,025	38,718,946	826,713,971
17	0215019001	VETERINARY COUNCIL OF NIGERIA	91,974,979	23,451,535	115,426,514	5,714,975	121,141,489
18	0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	788,136,761	48,487,396	836,624,157	115,430,433	952,054,590
19	0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	305,776,353	33,757,624	339,533,977	40,858,453	380,392,430
20	0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	497,880,608	46,590,203	544,470,811	73,202,799	617,673,610
21	0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	935,114,816	24,251,679	959,366,495	173,663,839	1,133,030,334
22	0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	277,858,049	23,272,122	301,130,171	13,715,940	314,846,111
23	0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM	403,925,176	38,836,765	442,761,941	20,419,511	463,181,452
24	0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	342,551,138	37,254,903	379,806,041	11,758,838	391,564,879
25	0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	166,936,519	34,602,167	201,538,686	77,487,487	279,026,173
26	0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	420,130,413	30,806,140	450,936,553	260,347,724	711,284,277
27	0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	101,138,135	12,803,165	113,941,300	44,210,000	158,151,300
28	0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	98,063,763	11,956,204	110,019,967	122,415,671	232,435,638
29	0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	122,151,824	12,803,166	134,954,990	34,210,000	169,164,990
30	0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	303,556,969	32,799,181	336,356,150	10,858,453	347,214,603

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
31	0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	150,169,425	18,801,504	168,970,929	19,605,000	188,575,929
32	0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	397,421,976	31,373,139	428,795,115	79,771,279	508,566,394
33	0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	0	8,816,625	8,816,625	28,574,875	37,391,500
34	0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	171,354,307	53,998,086	225,352,393	24,400,542	249,752,935
35	0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	598,665,577	28,170,802	626,836,379	69,955,232	696,791,611
36	0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	718,490,860	42,637,332	761,128,192	159,092,842	920,221,034
37	0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	0	59,588,675	59,588,675	36,897,156	96,485,831
38	0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	442,803,770	75,208,759	518,012,529	56,006,755	574,019,284
39	0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	42,835,485	35,137,823	77,973,308	5,882,102	83,855,410
40	0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	360,763,328	28,673,465	389,436,793	92,661,121	482,097,914
41	0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH	813,985,568	62,572,555	876,558,123	215,689,778	1,092,247,901
			30,008,231,920	**1,860,788,797**	**31,869,020,717**	**8,790,000,000**	**40,659,020,717**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**12,801,110,139**
21	**PERSONNEL COST**		**7,071,944,319**
2101	**SALARY**		**6,053,501,948**
210101	**SALARIES AND WAGES**		**6,053,501,948**
21010101	SALARY		6,053,501,948
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**1,018,442,371**
210201	**ALLOWANCES**		**261,754,628**
21020101	NON REGULAR ALLOWANCES		261,754,628
210202	**SOCIAL CONTRIBUTIONS**		**756,687,743**
21020201	NHIS		302,675,097
21020202	CONTRIBUTORY PENSION		454,012,646
22	**OTHER RECURRENT COSTS**		**218,425,852**
2202	**OVERHEAD COST**		**218,425,852**
220201	**TRAVEL& TRANSPORT - GENERAL**		**37,450,560**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		14,241,762
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		23,208,798
220202	**UTILITIES - GENERAL**		**27,428,578**
22020201	ELECTRICITY CHARGES		21,890,116
22020202	TELEPHONE CHARGES		2,109,890
22020205	WATER RATES		3,428,572
220203	**MATERIALS & SUPPLIES - GENERAL**		**40,268,956**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		27,957,746
22020303	NEWSPAPERS		2,109,890
22020304	MAGAZINES & PERIODICALS		527,473
22020305	PRINTING OF NON SECURITY DOCUMENTS		6,329,671
22020306	PRINTING OF SECURITY DOCUMENTS		2,109,890
22020307	DRUGS & MEDICAL SUPPLIES		1,054,945
22020309	UNIFORMS & OTHER CLOTHING		179,341
220204	**MAINTENANCE SERVICES - GENERAL**		**34,285,722**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		20,307,698
22020402	MAINTENANCE OF OFFICE FURNITURE		3,692,308
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,164,836
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,318,682
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,692,308
22020406	OTHER MAINTENANCE SERVICES		2,109,890
220205	**TRAINING - GENERAL**		**11,660,152**
22020501	LOCAL TRAINING		11,660,152
220206	**OTHER SERVICES - GENERAL**		**10,021,980**
22020601	SECURITY SERVICES		7,120,881
22020606	CLEANING & FUMIGATION SERVICES		2,901,099
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**6,065,935**
22020702	INFORMATION TECHNOLOGY CONSULTING		3,692,308
22020703	LEGAL SERVICES		2,373,627
220208	**FUEL & LUBRICANTS - GENERAL**		**15,824,180**
22020801	MOTOR VEHICLE FUEL COST		11,604,399
22020803	PLANT / GENERATOR FUEL COST		4,219,781
220210	**MISCELLANEOUS**		**35,419,789**
22021001	REFRESHMENT & MEALS		2,373,627
22021002	HONORARIUM & SITTING ALLOWANCE		2,373,627
22021003	PUBLICITY & ADVERTISEMENTS		2,400,000
22021004	MEDICAL EXPENSES		3,956,046
22021006	POSTAGES & COURIER SERVICES		1,054,945
22021007	WELFARE PACKAGES		20,887,918
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		263,736
22021009	SPORTING ACTIVITIES		2,109,890
23	**CAPITAL EXPENDITURE**		**5,510,739,968**

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CODE	**LINE ITEM**		**AMOUNT**
2301	**FIXED ASSETS PURCHASED**		**3,840,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**3,840,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		3,840,000
2302	**CONSTRUCTION / PROVISION**		**5,308,866,968**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**5,308,866,968**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		69,335,360
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		5,065,131,608
23020114	CONSTRUCTION / PROVISION OF ROADS		174,400,000
2303	**REHABILITATION / REPAIRS**		**46,600,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**46,600,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		46,600,000
2304	**PRESERVATION OF THE ENVIRONMENT**		**11,520,000**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**		**11,520,000**
23040102	EROSION & FLOOD CONTROL		11,520,000
2305	**OTHER CAPITAL PROJECTS**		**139,913,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**139,913,000**
23050101	RESEARCH AND DEVELOPMENT		81,048,000
23050103	MONITORING AND EVALUATION		54,065,000
23050104	ANNIVASARIES/CELEBRATIONS		4,800,000
	TOTAL PERSONNEL		**7,071,944,319**
	TOTAL OVERHEAD		**218,425,852**
	TOTAL RECURRENT		**7,290,370,171**
	TOTAL CAPITAL		**5,510,739,968**
	TOTAL ALLOCATION		**12,801,110,139**
0215001001	**FEDERAL MINISTRY OF AGRICULTURE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FMA&RD001003516	LIBRARY	ONGOING	3,840,000
FMA&RD002003536	SEEDLINGS	ONGOING	32,016,000
FMA&RD002003544	INORGANIC FERTILIZER	ONGOING	34,800,000
FMA&RD002003550	ORGANIC FERTILIZER	ONGOING	9,702,000
FMA&RD002003557	SOIL AMENDER/MICRO NUTRIENT	ONGOING	4,320,000
FMA&RD002003563	FUNGICIDE - RIDOMIL, FUNGURAN,	ONGOING	39,760,000
FMA&RD002003572	SPRAYERS - SOLO PUMPS & KNAPSACK	ONGOING	10,080,000
FMA&RD002003606	INSECTICIDES - ACTARA	ONGOING	33,076,800
FMA&RD002003608	TISSUE CULTURE DEVELOPMENT	ONGOING	20,920,000
FMA&RD002003610	REHABILITATION OF OLD PLANTATIONS	ONGOING	19,200,000
FMA&RD002003611	COCOA VARIETY AND CAPACITY DEVELOPMENT	ONGOING	9,600,000
FMA&RD002003613	COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT	ONGOING	23,040,000
FMA&RD002003615	SEED	ONGOING	61,913,600
FMA&RD002003618	INORGANIC FERTILIZER	ONGOING	51,240,000
FMA&RD002003620	ORGANIC FERTILIZER	ONGOING	15,523,200

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CODE	**LINE ITEM**		**AMOUNT**
FMA&RD002003676	SOIL AMENDER/MICRO NUTRIENT	ONGOING	10,752,000
FMA&RD002003771	AGRO CHEMICALS	ONGOING	30,819,200
FMA&RD002003774	SUPPORT FOR SMALL SCALE PROCESSING FACILITIES AND EQUIPMENT	ONGOING	37,950,400
FMA&RD002003776	HYBRID RICE DEVELOPMENT	ONGOING	21,312,000
FMA&RD002003790	SEEDS	ONGOING	16,896,000
FMA&RD002003793	SEED DRESSING	ONGOING	9,216,000
FMA&RD002003797	INORGANIC FERTILIZER	ONGOING	33,400,000
FMA&RD002003802	ORGANIC FERTILIZER	ONGOING	15,328,000
FMA&RD002003810	SUPPORT FOR INVESTMENT IN AGRO- PROCESSING, PRODUCT DEVELOPMENT	ONGOING	9,600,000
FMA&RD002003819	SUPPORT FOR SORGHUM PRODUCTION & COMMERCIALIZATION	ONGOING	9,600,000
FMA&RD002003825	RESEARCH & DEVELOPMENT	ONGOING	6,451,200
FMA&RD002003830	IMPROVED CUTTING VARIETIES	ONGOING	34,064,000
FMA&RD002003872	INORGANIC FERTILIZER	ONGOING	6,336,000
FMA&RD002003879	AGRO PROCESSING FACILITIES	ONGOING	34,291,200
FMA&RD002003881	IMPROVED SEEDS	ONGOING	69,048,000
FMA&RD002003884	INORGANIC FERTILIZER	ONGOING	23,592,000
FMA&RD002003891	ORGANIC FERTILIZER	ONGOING	33,808,000
FMA&RD002003894	SOIL AMENDER/MICRO NUTRIENT	ONGOING	21,880,000
FMA&RD002004020	HERBICIDES	ONGOING	14,832,000
FMA&RD002004022	INSECTICIDES	ONGOING	12,096,000
FMA&RD002004024	IMPROVED SEEDS	ONGOING	12,672,000
FMA&RD002004025	INORGANIC FERTILIZER	ONGOING	4,524,000
	LIME ACIDITY	NEW	551,000,000
	UPGRADE OF KWARARRAFAM POULTRY FARM IN BWARI UNDER AGRIC GRANT	NEW	48,600,000
	PROVISION OF VARIOUS ICT EQUIPMENTS TO THE DATABANK	NEW	50,400,000
	COMPLETION OF DONGA SUNTAI ROAD IN DONGA LGA TARABA STATE	NEW	178,000,000
	COMPLETION OF T/WADA TO BIBINU RURAL ROAD, TARABA STATE	NEW	90,000,000
FMA&RD002004027	ORGANIC FERTILIZER	ONGOING	924,000
FMA&RD002004029	SOIL AMENDER/MICRO NUTRIENT	ONGOING	960,000
FMA&RD002004032	FUNGICIDES	ONGOING	2,496,000

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CODE	LINE ITEM		AMOUNT
FMA&RD002004035	HERBICIDES	ONGOING	11,904,000
FMA&RD002004038	CROP DEVELOPMENT	ONGOING	12,288,000
FMA&RD002004040	DEMONSTRATION OF YIELD TRANSFER	ONGOING	7,680,000
FMA&RD002004042	IMPROVED SEEDS	ONGOING	19,760,000
FMA&RD002004045	INORGANIC FERTILIZER	ONGOING	9,600,000
FMA&RD002004049	ORGANIC FERTILIZER	ONGOING	5,544,000
FMA&RD002004053	SOIL AMENDER/MICRO NUTRIENT	ONGOING	3,840,000
FMA&RD002004056	FUNGICIDES	ONGOING	2,184,000
FMA&RD002004059	HERBICIDES	ONGOING	14,880,000
FMA&RD002004062	INSECTICIDES	ONGOING	4,320,000
FMA&RD002004065	SEED	ONGOING	22,600,000
FMA&RD002004067	INORGANIC FERTILIZER	ONGOING	22,032,000
FMA&RD002004070	ORGANIC FERTILIZER	ONGOING	3,696,000
FMA&RD002004073	SOIL AMENDER/MICRO NUTRIENT	ONGOING	1,920,000
FMA&RD002004075	AGROCHEMICAL	ONGOING	20,268,630
FMA&RD002004078	PACKAGING AIDS	ONGOING	18,837,120
FMA&RD002004081	BT COTTON DEPLOYMENT	ONGOING	8,344,000
FMA&RD002004083	TOMATO SEEDS	ONGOING	17,520,000
FMA&RD002004084	OKRA SEEDS - FRESH PRODUCE	ONGOING	13,000,000
FMA&RD002004085	VEGETABLE (UGWU) SEEDS - FRESH PRODUCE	ONGOING	11,520,000
FMA&RD002004087	ONIONS SEEDS	ONGOING	2,457,600
FMA&RD002004090	CITRUS SEEDLINGS	ONGOING	14,584,000
FMA&RD002004094	FUNGICIDES	ONGOING	5,040,000
FMA&RD002004097	HERBICIDES	ONGOING	3,124,800
FMA&RD002004099	INSECTICIDES	ONGOING	3,628,800
FMA&RD002004101	SUPPORT FOR INVESTMENT IN PRODUCTION	ONGOING	3,840,000
FMA&RD002004103	HORTICULTURAL FRESH PRODUCE DEVELOPMENT AUTHORITY AND INFRASTRUCTURE	ONGOING	25,520,000
FMA&RD002004105	IMPROVED SEEDS	ONGOING	60,800,000

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CODE	**LINE ITEM**		**AMOUNT**
FMA&RD002004107	INORGANIC FERTILIZER	ONGOING	22,240,000
FMA&RD002004109	ORGANIC FERTILIZER	ONGOING	9,240,000
FMA&RD002004111	SOIL AMENDER/MICRO NUTRIENT	ONGOING	9,600,000
FMA&RD002004113	SUPPORT FOR SMALL SCALE EQUIPMENT	ONGOING	11,232,000
FMA&RD002004115	SUPPORT FOR SMALL SCALE PROCESSING	ONGOING	14,112,000
FMA&RD002004117	SEED AND SEEDLINGS	ONGOING	27,520,000
FMA&RD002004119	DITHANE M45	ONGOING	2,851,200
FMA&RD002004121	ULTRACIDE	ONGOING	2,592,000
FMA&RD002004124	MOTORISED HARVESTERS	ONGOING	3,686,400
FMA&RD002004126	SMALL SCALE PROCESSING EQUIPMENT	ONGOING	11,520,000
FMA&RD002004134	APPRAISAL STUDIES	ONGOING	3,840,000
FMA&RD002004137	PLANTING MATERIALS	ONGOING	8,640,000
FMA&RD002004139	INORGANIC FERTILIZER	ONGOING	2,138,400
FMA&RD002004141	ORGANIC FERTILIZER	ONGOING	384,000
FMA&RD002004182	SOIL AMENDER/MICRO NUTRIENT	ONGOING	384,000
FMA&RD002004183	RESEARCH & DEVELOPMENT	ONGOING	4,800,000
FMA&RD002004184	AGRO-CHEMICALS	ONGOING	1,728,000
FMA&RD002004186	IMPROVED SEEDS	ONGOING	3,456,000
FMA&RD002004187	CROP DEVELOPMENT	ONGOING	2,688,000
FMA&RD002004188	INORGANIC FERTILIZER	ONGOING	3,960,000
FMA&RD002004189	ORGANIC FERTILIZER	ONGOING	1,386,000
FMA&RD002004190	SOIL AMENDER/MICRO NUTRIENT	ONGOING	1,440,000
FMA&RD002004191	SUPPORT FOR EXPORT DEVELOPMENT	ONGOING	3,072,387
FMA&RD002004193	SUPPORT FOR PROCESSING	ONGOING	5,760,000
FMA&RD002004196	ACCHA DEVELOPMENT	ONGOING	7,864,000
FMA&RD002004197	HERBICIDES	ONGOING	384,000
FMA&RD002004198	INSECTICIDES	ONGOING	249,600
FMA&RD002004199	FUNGICIDES	ONGOING	384,000

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CODE	**LINE ITEM**		**AMOUNT**
FMA&RD002004215	IMPROVES SEEDS/SEEDLINGS (PLANTING MATERIALS)	ONGOING	6,912,000
FMA&RD002004217	INORGANIC FERTILIZER	ONGOING	1,884,000
FMA&RD002004225	SOIL AMENDER/MICRO NUTRIENT	ONGOING	5,529,600
FMA&RD002004227	AGROCHEMICALS (HERBICIDES)	ONGOING	2,880,000
FMA&RD002004229	INPUTS (CARBON FREE JUTE BAGS&SOLO PUMPS)	ONGOING	4,800,000
FMA&RD002004231	INVESTMENT IN PROCESSING & OTHER CASHEW PRODUCTS	ONGOING	5,760,000
FMA&RD002004232	DAIRY PRODUCTION	ONGOING	18,392,960
FMA&RD002004234	BEEF PRODUCTION	ONGOING	19,651,078
FMA&RD002004236	SHEEP AND GOAT PRODUCTION	ONGOING	12,363,098
FMA&RD002004238	PORK PRODUCTION	ONGOING	12,609,654
FMA&RD002004242	LEATHER PRODUCTION	ONGOING	11,057,129
FMA&RD002004245	POULTRY MEAT (MEAT AND EGG)	ONGOING	15,097,111
FMA&RD002004248	ANIMAL HEALTH	ONGOING	27,400,000
FMA&RD002004251	PEST CONTROL	ONGOING	18,800,000
FMA&RD002004256	FISH FARM ESTATE DEVELOPMENT	ONGOING	10,368,000
FMA&RD002004268	NATIONAL GRAZING RESERVES DEVELOPMENT	ONGOING	13,882,026
FMA&RD002004272	FISH FINGERLINGS PRODUCTION	ONGOING	15,443,200
FMA&RD002004295	FISH FEED MILLS UPGRADE	ONGOING	14,636,160
FMA&RD002004418	FISH PROCESSING PLANTS	ONGOING	12,545,280
FMA&RD002004438	MODEL FISH MARKETS FACILITY	ONGOING	13,040,000
FMA&RD002004441	ARTISANAL FISHERIES DEVELOPMENT	ONGOING	58,406,400
FMA&RD002004447	QUALITY ASSURANCE AND CERTIFICATION OF FISH PROCESSING FACILITIES	ONGOING	18,059,200
FMA&RD002004452	RESEARCH & DEVELOPMENT	ONGOING	8,102,400
FMA&RD002004548	AGRO PROCESSING FACILITIES	ONGOING	7,680,000
FMA&RD002004551	PROGRAMME MANAGEMENT AND DIVERSIFIED PRODUCTS	ONGOING	4,608,000
FMA&RD002004554	VARIETAL SELECTION AND MULTIPLICATION	ONGOING	12,280,000
FMA&RD002004555	NUTRITIONAL VALUE AND DEMAND CREATION	ONGOING	5,760,000
FMA&RD002004556	RESEARCH & DEVELOPMENT	ONGOING	3,100,800

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CODE	**LINE ITEM**		**AMOUNT**
FMA&RD002004559	IMPROVED CUTTING VARIETIES	ONGOING	11,972,675
FMA&RD002004567	ORGANIC FERTILIZER	ONGOING	2,880,000
FMA&RD002004569	IMPROVES SEEDS/SEEDLINGS/ESTABLISHMENT OF DEMOSTRATION PLOT	ONGOING	14,120,000
FMA&RD002004572	INORGANIC FERTILIZER	ONGOING	10,713,280
FMA&RD002004574	ORGANIC FERTILIZER	ONGOING	8,870,400
FMA&RD002004578	SOIL AMENDER/MICRO NUTRIENT	ONGOING	9,216,000
FMA&RD002004579	AGROCHEMICALS (HERBICIDES AND ETHREL)	ONGOING	6,864,000
FMA&RD002004585	INVESTMENT ON PROCESSING/NON-TYRE PRODUCTS	ONGOING	9,600,000
FMA&RD002004596	HOSTING OF EUROPEAN MARKET RESEARCH COUNCIL (EMRC) AGRIBUSINESS FORUM	ONGOING	1,920,000
FMA&RD002004600	MARKET RESEARCH, TEST MARKET AND CONSUMER INSIGHT FOR COMMERCIALIZATION	ONGOING	960,000
FMA&RD002004604	AGRIBUSINESS AND INVESTMENT BULLETINS ON VALUE CHAINS	ONGOING	960,000
FMA&RD002004611	PRIVATE SECTOR INVESTMENT DRIVE	ONGOING	2,880,000
FMA&RD002004618	IMPROVED SEEDLING (PLANTING MATERIALS)	ONGOING	6,144,000
FMA&RD002004714	INVESTMENT IN THE PILOT SHEA BUTTER PROCESS VILLAGES	ONGOING	3,456,000
FMA&RD002004719	RESEARCH AND DEVELOPMENT	ONGOING	3,840,000
FMA&RD002004728	SEMINARS AND WORKSHOPS	ONGOING	1,920,000
FMA&RD002004734	SCHOOL FEEDING PROGRAM AND FEEDING OF LESS PRIVELEDGED MEMBERS OF THE PUBLIC IN SIX POVERTY STRIKEN STATES OF THE FEDERATION	ONGOING	26,800,000
	SUPPLY OF 3 NO. OF TRACTORS AND ACCESSORIES IN OWO LGA, ONDO STATE		50,000,000
	SUPPLY OF 4NOS OF HILUX PICKUP TRUCKS TO OWO LGA, ONDO STATE		30,000,000
	SOLAR STREET LIGHT AT MARIGA/MASHEGU, NIGER STATE		40,000,000
	SOLAR STREET LIGHT AT (WARD G, E, AND E1) SURULERE, LAGOS STATE		160,000,000
	SOLAR STREET LIGHT AT MARIGA, NIGER STATE		16,000,000
	SOLAR BOREHOLE AT SURULERE I FEDERAL CONSTITUENCY, LAGOS STATE		120,000,000
FMA&RD002004741	CONSULTANCY FOR ACADEMIC RESEARCH INTO PRODUCTION PACKAGING AND MARKETING OF AFFORDABLE NOVEL FOODS FOR LOW INCOME RURAL DWELLERS	ONGOING	384,000
FMA&RD002004764	(F) PRODUCTION & BROADCAST OF 12 EPISODES OF NUTRITION BASED RADIO DRAMAS IN HAUSA IGBO, YORUBA & PIDGIN ENGLISH ON RADIO NIGERIA	ONGOING	2,304,000
FMA&RD003004940	PROVISION OF MOTORISED BOREHOLES FOR RURAL COMMUNITIES	ONGOING	21,735,360
FMA&RD003004949	PROVISION OF EQUIPPED HANDPUMP BOREHOLE FOR RURAL COMMUNITIES	ONGOING	14,200,000
FMA&RD003004958	PROMOTION OF HOMESTEAD/BACKYARD IRRIGATED CROP PRODUCTION ACTIVITIES	ONGOING	14,200,000

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CODE	**LINE ITEM**		**AMOUNT**
FMA&RD003004964	UPSCALING AND LINKAGE SUPPORT FOR EXISTING ENCLAVE PROJECT SITES AND FARM RESETTLEMENT CENTRES	ONGOING	19,200,000
FMA&RD004004972	EXTENSION SERVICES SUPPORT	ONGOING	101,930,880
FMA&RD004004978	PROGIS/LAND USE MANAGEMENT TECHNOLOGY	ONGOING	9,600,000
FMA&RD004004985	AFRICAN SOIL FERTILITY MANAGEMENT	ONGOING	7,680,000
FMA&RD004004991	CLIMATE ADAPTATION	ONGOING	7,680,000
FMA&RD004004996	DECENTRALIZED SOIL TESTING FACILITY (SOIL LABORATORY IN A BOX)	ONGOING	7,680,000
FMA&RD004005003	INTEGRATED SOIL AND WATER MANAGEMENT	ONGOING	7,680,000
FMA&RD004005011	PROCUREMENT OF MEDIUM INFRA RED (MIR) DRY CHEMICAL SOIL TEST EQUIPMENT	ONGOING	7,680,000
FMA&RD004005015	PRODUCTION OF SOIL EXTENSION GUIDE	ONGOING	3,510,499
FMA&RD004005020	CONCLUSSION OF FEASIBILTY STUDY AND TAKE OFF OF HALAL CERTIFIED MEAT PROCESSING AND PACKAGING CENTERS	ONGOING	9,600,000
FMA&RD004005034	FARMERS GROUP & COOPERATIVES TRANSFORMATION	ONGOING	38,000,000
FMA&RD004005039	SUPPLY CHAINS MANAGEMENT SERVICES	ONGOING	47,200,000
FMA&RD004005043	AGRICULTURAL TRANSFORMATION COUNCIL (ATIC)	ONGOING	28,400,000
FMA&RD004005049	ESTABLISHMENT OF MARKETING AND TRADE DEVELOPMENT CORPORATIONS	ONGOING	32,600,000
FMA&RD004005056	PRICE STABILIZATION/BUY BACK/GUARANTEE MINIMUM PRICE	ONGOING	132,000,000
FMA&RD004005061	AFRICAN FERTILIZER FINANCING FACILITIES	ONGOING	76,000,000
FMA&RD004005068	AGRICULTURAL RESILLIENCE FOR CLIMATE CHANGE	ONGOING	28,400,000
FMA&RD004005071	TECHNOLOGY PLATFORMS MANAGEMENT AND DELOYMENT	ONGOING	42,400,000
FMA&RD004005074	ROLLOUT COST	ONGOING	14,200,000
FMA&RD004005078	HEADQUARTERS	ONGOING	9,600,000
FMA&RD004005081	REGIONAL OFFICES	ONGOING	13,440,000
FMA&RD004005084	STATE OFFICES	ONGOING	14,400,000
FMA&RD004005088	CODEX ALIMENTATION COMMISSION (CODEX)	ONGOING	5,760,000
FMA&RD004005092	HUMAN CAPITAL DEVELOPMENT FOR THE AGRICULTURAL DEV PROGRAM	ONGOING	52,200,000
FMA&RD004005094	SERVICOM	ONGOING	9,600,000
FMA&RD004005270	(A) SIX REGIONAL OFFICES	ONGOING	46,080,000
FMA&RD004005273	(B) THIRTY SEVEN STATE OFFICES	ONGOING	100,080,000
FMA&RD004005279	RICE FOR AFRICA	ONGOING	23,040,000

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CODE	**LINE ITEM**		**AMOUNT**
FMA&RD004005280	IITA	ONGOING	48,000,000
FMA&RD004005281	AFRICAN ASIAN RURAL DEVELOPMENT ORGANISATION	ONGOING	5,760,000
FMA&RD004005284	CENTRE FOR INTEGRATED RURAL DEVELOPMENT AFRICA (CIRDA)	ONGOING	4,800,000
FMA&RD004005286	FOOD AND AGRICULTURAL ORGANISATION (FAO)	ONGOING	18,181,046
FMA&RD004005288	CONSULTATIVE GROUP ON INTERNATIONAL AGRICULTURAL RESEARCH (CGIAR)	ONGOING	6,407,509
FMA&RD004005291	INTERNATIONAL COMMISSION FOR THE CONSERVATION OF ATLANTIC TUNAS (ICCAT)	ONGOING	655,258
FMA&RD004005292	FISHERIES COMMITTEE FOR WEST CENTRAL GULF OF GUINEA (FCWC	ONGOING	6,888,000
FMA&RD004005294	FISHERIES COOPERATION AMONG AFRICAN STATES BORDERING THE ATLANTIC OCEAN (ATLAFCO)	ONGOING	326,400
FMA&RD004005296	INFOPECHE/INFOFISH	ONGOING	10,798,680
FMA&RD004005298	IFAD ASSISTED VALUE CHAIN DEVELOPMENT PROGRAMME.	ONGOING	10,560,000
FMA&RD004005299	PROGRAMME FOR FOOD SECURITY	ONGOING	9,600,000
FMA&RD004005353	FADAMA III	ONGOING	9,600,000
FMA&RD004005354	RURAL FINANCE INSTITUTTION BUILDING PROGRAMME	ONGOING	9,600,000
FMA&RD004005355	WEST AFRICAN AGRIC. PRODUCTIVITY PROGRAMME (WAAPP)	ONGOING	9,600,000
FMA&RD004005356	COMMERCIAL AGRICULTURE	ONGOING	5,760,000
FMA&RD004005358	TRAINING OF 3,500 YOUTH IN TEN AGRIC VALUE CHAINS INCLUDING PLANTING, STORAGE, PROCESSING AND MARKETING	ONGOING	14,400,000
FMA&RD004005359	START-UP PACK FOR 3500 YOUTH IN THE TEN VALUE CHAINS	ONGOING	11,520,000
FMA&RD004005361	MENTORING OF 3,000 YOUTH BY COMMERCIAL FARMERS	ONGOING	3,840,000
FMA&RD004005362	ACCESS TO FERTILIZER	ONGOING	4,800,000
FMA&RD004005364	ACCESS TO SEED/FEEDS	ONGOING	3,840,000
FMA&RD004005365	ACCESS TO CREDIT	ONGOING	23,800,000
FMA&RD004005369	POST TRAINING MEDIA DOCUMENTARIES/PUBLICATIONS	ONGOING	3,840,000
FMA&RD004005381	TRAINING OF 3000 WOMEN IN TEN AGRIC VALUE CHAINS INCLUDING PLANTING, STORAGE, PROCESSING AND MARKETING	ONGOING	15,360,000
FMA&RD004005382	START-UP PACK FOR 2,500 WOMEN IN THE TEN VALUE CHAINS	ONGOING	13,440,000
FMA&RD004005384	ACCESS TO CREDIT	ONGOING	37,200,000
FMA&RD004005387	ACCESS TO FERTILIZER	ONGOING	9,600,000
FMA&RD004005389	ACCESS TO SEED/FEEDS	ONGOING	9,600,000
FMA&RD004005391	VULNERABILITY ANALYSIS AND MAPPING OF VULNERABLE GROUPS: SURVEY ANALYSIS AND GROUP FORMATION	ONGOING	1,920,000

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMA&RD004005394	TRAINING OF 1000 VULNERABLE PERSONS ON AGRIC VALUE CHAINS AND OFF FARM INCOME GENERATION ACTIVITIES (OFIGA)	ONGOING	7,680,000
FMA&RD004005395	PROVISION OF STARTER PACKS FOR 1000 VULNERABLE PERSONS IN DIFFERENT VALUE CHAINS AND OFF FARM INCOME GENERATING ACTIVITIES (OFIGA)	ONGOING	9,600,000
FMA&RD004005398	MECHANIZATION GES: FOR SUBSIDIZED MECHANIZATION SERVICES :	ONGOING	65,200,000
FMA&RD004011271	CONSTRUCTION OF 36M BY 16M BRIDGET AND GRADING OF 15KM ROAD BETWEEN AJIDE-AKPODO, LINKING OTUKPO/UGBOKOLO AND UTONKON/OKPOGA ROADS TO COMPLETE BRIDGE AND ADJOINING ROADS IN OKPOKWU LGA, BENUE STATE	ONGOING	40,000,000
FMA&RD004011217	MILLET SEEDS	NEW	10,137,600
FMA&RD004011220	INORGANIC FERTILIZER MILLET	NEW	15,840,000
FMA&RD004011221	SUPPORT FOR AGRO PROCESSING CAPACITY - MILLET	NEW	18,760,000
FMA&RD004011224	MANGO SEEDS	NEW	5,760,000
FMA&RD004011225	FERTILIZER - OIL PALM	NEW	16,073,536
FMA&RD004011226	SUPPORT FOR INVESTMENT PROCESSING (GINGER)	NEW	5,760,000
FMA&RD004011227	SUPPORT FOR PRODUCTION COMMERCIALIZATION (GINGER)	NEW	2,880,000
FMA&RD004011230	MICRO LIVESTOCK DEVELOPMENT	NEW	2,752,781
FMA&RD004011232	ANIMAL FEED AND FEED SECURITY	NEW	4,913,472
FMA&RD004011233	ANIMAL BREEDING AND CONSERVATION	NEW	8,421,638
FMA&RD004011234	LIVESTOCK DATA MANAGEMENT	NEW	4,527,022
FMA&RD004011235	HIDES AND SKIN QUALITY ASSURANCE	NEW	9,984,000
FMA&RD004011236	EPIDEMIOLOGY SERVICES	NEW	21,400,000
FMA&RD004011238	VETENARY PUBLIC HEALTH	NEW	21,120,000
FMA&RD004011239	QUALITY ASSURANCE AND STANDARDS (VETERINARY)	NEW	10,944,000
FMA&RD004011241	SUPPORT FOR PRODUCTION AND QUALITY ASSURANCE (AQUACULTURE)	NEW	24,000,000
FMA&RD004011243	INTERNATION POTATO CENTER(SWEET POTATO)	NEW	9,600,000
FMA&RD004011244	SPECIAL INTEVENSION GRANT FOR THE POTATO BLIGHT DESEASE IN PLATEAU STATE	NEW	33,400,000
FMA&RD004011246	RESEARCH AND DEVELOPMENT(RUBBER)	NEW	6,720,000
FMA&RD004011250	STORAGE FACILITIES(SHEA BUTTER)	NEW	14,880,000
FMA&RD004011253	NATIONAL AFLATOXIN CONTROL PROJECT	NEW	9,222,299
FMA&RD004011256	PROCUREMENT AND DISTRIBUTION OF MICRONUTRIENT POWDERS THROUGH THE GROWTH ENHANCEMENT SUPPORT SCHEME	NEW	7,680,000

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMA&RD004011261	INTEGRATED MATERNAL AND ADOLESCENT NUTRITION PROGRAMME IN NORTH EAST AND NORTH WEST GEOPOLITICAL ZONES	NEW	29,560,000
FMA&RD004011266	TRANSFORMATION PARTNERSHIPS ON HIGH ENERGY FOODS	NEW	1,920,000
FMA&RD004011270	DESIGN AND CONSTRUCTION OF ADMINISTRATIVE SITE OFFICES FOR SCPZ	NEW	33,400,000
FMA&RD004011273	CRITICAL SAFEGUARDS STUDIES FOR ENVIRONMENTAL AND SOCIAL MANAGEMENT FRAMEWORK (ESMF),RESETTLEMENT POLICY FRAMEWORK (RPF), INTEGRATED PEST MANAGEMET PLAN(IPMP), AGRIC LAND USE , FINANCIAL AND ECONOMIC ANALYSIS.	NEW	4,800,000
FMA&RD004011276	PROMOTION AND ADVOCACY ACTIVITIES FOR PRIORITY VALUE CHAINS	NEW	1,920,000
FMA&RD004011278	NUTRIENT MONITORING OF VALUE CHANGE CROPS USING DECENTRALIZED SOIL TESTING FACILITIES (SOILDOC)	NEW	9,600,000
FMA&RD004011281	TECHNICAL SUPPORT SERVICES, ORG FERTILIZER PROMOTION ETC	NEW	9,600,000
FMA&RD004011289	REHABILITATION AND UPGRADING OF FOOD CROP PRODUCTION TECHNOLOGY TRANSFER STATION (FCPTTS) UGWOBA, ENUGU, GASHUA, YOBE STATE, UBIAJA, EDO STATE AND DAN HASSAN IN KANO STATE STATE.	NEW	15,360,000
FMA&RD004011292	REHABILITATION OF FACILITIES AT BATSU, ILORIN, CSU, IBADAN, MECHANICS TRAINING CENTER AKURE AND MISAU IN BAUCHI STATE	NEW	15,360,000
FMA&RD004011326	NATIONAL RICE/MAIZE CENTRE IBADAN	NEW	3,840,000
FMA&RD004011329	ROOT AND TUBER EXPANSION PROGRAM, IJEBU-IFE	NEW	7,680,000
FMA&RD004011330	PROMOTION OF FINANCIAL INCLUSION IN THE RURAL COMMUNITIES WITHIN THE STAPLE CROPS PROCESSING ZONES	NEW	9,600,000
FMA&RD004011332	GENDER MAINSTREAMING	NEW	9,600,000
FMA&RD004011333	INTERNATIONAL INSTITUTE FOR TROPICAL AGRICULTURE (IITA), IBADAN/FMARD SOYABEAN JOINT PROJECT ON INTEGRATION OF SMALL-SCALE FARMERS INTO SOYABEAN VALUE CHAIN THROUGH ENHANCED AGRO-INPUTS AND INCREASED-SHARING IN GES INTERVENTION ZONES IN NIGERIA	NEW	28,400,000
FMA&RD004011335	PAY OUTSTANDING DEBT RELIEF FUND PROJECTS/MDG DEBTS	NEW	100,000,000
FMA&RD004012266	CATTLE ROUTE DEVELOPMENT	NEW	1,920,000
FMA&RD005005401	(A) CONSTRUCTION OF SURFACE DRESSED ROADS TO STAPLE CROP PROCESSING ZONES	ONGOING	50,800,000
FMA&RD005005403	(B) REHABILITATION/CONSTRUCTION OF RURAL FEEDER ROADS TO CROP PRODUCTION CLUSTERS	ONGOING	47,600,000
FMA&RD005005405	Â© LIABILITIES FOR OUTSTANDING DEBTS	ONGOING	76,000,000
FMA&RD005005408	COMPLETION OF TEMPORARY HQ REMODELING	ONGOING	46,600,000
FMA&RD007005409	FOOD AND AGRICULTURAL POLICIES	ONGOING	32,400,000
FMA&RD007005412	SUPPORT FOR FORUM FOR AFRICAN AGRICULTURAL RESEARCH	ONGOING	14,400,000
FMA&RD007005414	STRATEGIC COMMUNICATION	ONGOING	52,248,000

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FMA&RD007005415	ANNUAL NATIONAL COUNCIL ON AGRICULTURE	ONGOING	14,400,000
FMA&RD008005419	MONITORING AND EVALUATION	ONGOING	54,065,000
FMA&RD009011340	ANNUAL WORLD FOOD DAY WITH FAO	NEW	4,800,000
FMA&RD010011338	GRANT TO SERIRG AGRO-ALLIED LIMITED FOR EROSION CONTROL	NEW	11,520,000
0215002001	**FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**269,659,155**
21	**PERSONNEL COST**		**236,101,716**
2101	**SALARY**		**209,814,859**
210101	**SALARIES AND WAGES**		**209,814,859**
21010101	SALARY		209,814,859
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**26,286,857**
210201	**ALLOWANCES**		**60,000**
21020101	NON REGULAR ALLOWANCES		60,000
210202	**SOCIAL CONTRIBUTIONS**		**26,226,857**
21020201	NHIS		10,490,743
21020202	CONTRIBUTORY PENSION		15,736,114
22	**OTHER RECURRENT COSTS**		**16,972,002**
2202	**OVERHEAD COST**		**16,972,002**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,303,151**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,524,531
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,778,620
220202	**UTILITIES - GENERAL**		**1,148,481**
22020201	ELECTRICITY CHARGES		162,617
22020202	TELEPHONE CHARGES		670,794
22020203	INTERNET ACCESS CHARGES		254,089
22020205	WATER RATES		60,981
220203	**MATERIALS & SUPPLIES - GENERAL**		**908,439**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		449,386
22020303	NEWSPAPERS		60,981
22020305	PRINTING OF NON SECURITY DOCUMENTS		398,072
220204	**MAINTENANCE SERVICES - GENERAL**		**4,960,740**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		127,044
22020402	MAINTENANCE OF OFFICE FURNITURE		101,635
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		897,780
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,520,905
22020405	MAINTENANCE OF PLANTS/GENERATORS		313,376
220206	**OTHER SERVICES - GENERAL**		**2,855,955**
22020601	SECURITY SERVICES		660,630
22020606	CLEANING & FUMIGATION SERVICES		2,195,325
220208	**FUEL & LUBRICANTS - GENERAL**		**465,829**
22020801	MOTOR VEHICLE FUEL COST		254,089
22020803	PLANT / GENERATOR FUEL COST		211,740
220209	**FINANCIAL CHARGES - GENERAL**		**1,270,443**
22020902	INSURANCE PREMIUM		1,270,443
220210	**MISCELLANEOUS**		**2,058,964**
22021001	REFRESHMENT & MEALS		113,493
22021002	HONORARIUM & SITTING ALLOWANCE		145,677
22021003	PUBLICITY & ADVERTISEMENTS		127,044
22021004	MEDICAL EXPENSES		101,635
22021006	POSTAGES & COURIER SERVICES		76,227

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021007	WELFARE PACKAGES		1,062,937
22021009	SPORTING ACTIVITIES		177,862
22021010	DIRECT TEACHING & LABORATORY COST		254,089
23	**CAPITAL EXPENDITURE**		**16,585,437**
2305	**OTHER CAPITAL PROJECTS**		**16,585,437**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**16,585,437**
23050101	RESEARCH AND DEVELOPMENT		16,585,437
	TOTAL PERSONNEL		**236,101,716**
	TOTAL OVERHEAD		**16,972,002**
	TOTAL RECURRENT		**253,073,718**
	TOTAL CAPITAL		**16,585,437**
	TOTAL ALLOCATION		**269,659,155**
0215002001	**FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCPIKN005012610	TRAINING OF RURAL WOMEN ON COTTAGE PROCESSING OF FRUITS AND VEGETABLES	ONGOING	16,585,437
0215003001	**AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**525,653,337**
21	**PERSONNEL COST**		**300,980,490**
2101	**SALARY**		**268,030,379**
210101	**SALARIES AND WAGES**		**268,030,379**
21010101	SALARY		268,030,379
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**32,950,111**
210202	**SOCIAL CONTRIBUTIONS**		**32,950,111**
21020201	NHIS		12,847,833
21020202	CONTRIBUTORY PENSION		20,102,278
22	**OTHER RECURRENT COSTS**		**54,952,806**
2202	**OVERHEAD COST**		**54,952,806**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,645,635**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,783,854
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,861,781
220202	**UTILITIES - GENERAL**		**8,813,414**
22020201	ELECTRICITY CHARGES		4,319,506
22020202	TELEPHONE CHARGES		2,235,979
22020203	INTERNET ACCESS CHARGES		2,032,709
22020205	WATER RATES		225,220
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,988,173**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,692,907
22020303	NEWSPAPERS		694,509
22020304	MAGAZINES & PERIODICALS		16,939
22020305	PRINTING OF NON SECURITY DOCUMENTS		211,740
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,372,078
220204	**MAINTENANCE SERVICES - GENERAL**		**3,927,910**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,768,157
22020402	MAINTENANCE OF OFFICE FURNITURE		381,133
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		465,829
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		296,437
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,016,354
220205	**TRAINING - GENERAL**		**4,612,372**
22020501	LOCAL TRAINING		4,612,372
220206	**OTHER SERVICES - GENERAL**		**18,159,828**
22020601	SECURITY SERVICES		11,949,497
22020606	CLEANING & FUMIGATION SERVICES		6,210,331

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,905,663**
22020701	FINANCIAL CONSULTING		1,355,139
22020702	INFORMATION TECHNOLOGY CONSULTING		211,740
22020703	LEGAL SERVICES		127,044
22020708	BUDGET PREPARATION		211,740
220208	**FUEL & LUBRICANTS - GENERAL**		**3,782,004**
22020801	MOTOR VEHICLE FUEL COST		1,936,893
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		43,350
22020803	PLANT / GENERATOR FUEL COST		1,801,761
220209	**FINANCIAL CHARGES - GENERAL**		**1,202,708**
22020901	BANK CHARGES (OTHER THAN INTEREST)		211,740
22020902	INSURANCE PREMIUM		990,968
220210	**MISCELLANEOUS**		**2,915,099**
22021001	REFRESHMENT & MEALS		550,525
22021002	HONORARIUM & SITTING ALLOWANCE		450,440
22021003	PUBLICITY & ADVERTISEMENTS		448,890
22021006	POSTAGES & COURIER SERVICES		152,453
22021007	WELFARE PACKAGES		846,962
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		127,044
22021009	SPORTING ACTIVITIES		42,348
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		296,437
23	**CAPITAL EXPENDITURE**		**169,720,041**
2302	**CONSTRUCTION / PROVISION**		**58,600,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**58,600,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		48,100,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		10,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		0
2303	**REHABILITATION / REPAIRS**		**1,500,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**1,500,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,500,000
2305	**OTHER CAPITAL PROJECTS**		**109,620,041**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**109,620,041**
23050101	RESEARCH AND DEVELOPMENT		109,620,041
	TOTAL PERSONNEL		**300,980,490**
	TOTAL OVERHEAD		**54,952,806**
	TOTAL RECURRENT		**355,933,296**
	TOTAL CAPITAL		**169,720,041**
	TOTAL ALLOCATION		**525,653,337**
0215003001	**AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ARMTI001002083	UPGRADING OF ABUJA REGIONAL TRAINING CENTRE	ONGOING	48,100,000
ARMTI002002090	REHABILITATION OF CAMPUS BUILDINGS	ONGOING	1,500,000
ARMTI003002092	INUSTRIAL BOREHOLE AND WATER RECTICULATION	ONGOING	10,500,000
ARMTI004002097	CONSTRUCTION AND PROVISION OF ROADS - DRAINAGES	ONGOING	0
	COMPLETION OF YOUTH AND WOMEN EMPOWERMENT IN AGRIC BUSINESS IN OKENGWEN	ONGOING	10,000,000
ARMTI005002101	TRAINING EXTENSION FOR YOUTH, WOMEN, FARMERS AND CHANGING AGENTS AND OFF CAMPUS TRAINING FACILITIES	ONGOING	10,300,000
ARMTI005002104	VILLAGE ALIVE DEVELOPMENT INITIATIVE	ONGOING	14,000,000
ARMTI005002111	NATIONAL TRAINING OF TRAINERS	ONGOING	12,000,000
ARMTI005002115	YOUTH EMPOWERMENT SKIIL FOR AGRIC BUSINESS	ONGOING	10,000,000
ARMTI005002124	TRAINING OF YOUTH AND WOMEN/PROCUREMENT OF CASSAVA PROCESING MACHINE	ONGOING	21,320,041

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	COMPLETION AND EXTENSION OF TRAINING OF YOUTH AND WOMEN IN CASSAVA PROCESSING AND VALUE CHAIN ADDITION IN 9 AUTONOMOUS COMMUNITIES OF ETITIAMA,AMURIE,AMAFOR,AMAELU-AMUTU, ELUGHU, OBOFIA, AGBAJA ALA-OBI, NDI NKO AND AMIYI-UMUOKWURU COMMUNITIES OF NKPORO, OHAFIA LGA, ABIA STATE	ONGOING	10,000,000
	COMPLETION OF TRAINING ON YOUTH AND WOMEN EMPOWERMENT IN IHUOWO	ONGOING	12,000,000
	COMPLETION OF SOCIAL AMENITIES FOR RURAL DEVELOPMENT IN EKPEYE COMMUNITIES, AHOADA TOWN, RIVERS STATE	ONGOING	10,000,000
0215004001	**NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**659,008,985**
21	**PERSONNEL COST**		**412,637,483**
2101	**SALARY**		**367,281,039**
210101	**SALARIES AND WAGES**		**367,281,039**
21010101	SALARY		367,281,039
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**45,356,444**
210202	**SOCIAL CONTRIBUTIONS**		**45,356,444**
21020201	NHIS		17,810,366
21020202	CONTRIBUTORY PENSION		27,546,078
22	**OTHER RECURRENT COSTS**		**43,228,002**
2202	**OVERHEAD COST**		**43,228,002**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,433,986**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,433,986
220202	**UTILITIES - GENERAL**		**9,645,216**
22020201	ELECTRICITY CHARGES		4,878,501
22020203	INTERNET ACCESS CHARGES		4,563,444
22020204	SATELLITE BROADCASTING ACCESS CHARGES		203,271
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,821,714**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,439,835
22020303	NEWSPAPERS		170,139
22020307	DRUGS & MEDICAL SUPPLIES		211,740
220204	**MAINTENANCE SERVICES - GENERAL**		**1,609,228**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		762,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220206	**OTHER SERVICES - GENERAL**		**17,786,200**
22020601	SECURITY SERVICES		9,740,062
22020606	CLEANING & FUMIGATION SERVICES		8,046,138
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**296,437**
22020701	FINANCIAL CONSULTING		296,437
220208	**FUEL & LUBRICANTS - GENERAL**		**635,221**
22020801	MOTOR VEHICLE FUEL COST		423,481
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		211,740
23	**CAPITAL EXPENDITURE**		**203,143,500**
2301	**FIXED ASSETS PURCHASED**		**203,143,500**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**203,143,500**
23010108	PURCHASE OF BUSES		15,155,028
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		187,988,472
	TOTAL PERSONNEL		**412,637,483**
	TOTAL OVERHEAD		**43,228,002**
	TOTAL RECURRENT		**455,865,485**
	TOTAL CAPITAL		**203,143,500**
	TOTAL ALLOCATION		**659,008,985**
0215004001	**NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN**		

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	PROJECT NAME	TYPE	AMOUNT
NCAM005003791	PROCUREMENT AND INSTALLATION OF RICE MILLS	ONGOING	28,988,472
NCAM005003803	CONTINUATION OF UPGRADING OF THE INTERNAL ROAD NETWORK AND REHABILITATION OF DRAINAGES	NEW	12,000,000
	ESTABLISHMENT OF GARI PROCESSING PLANT IN OGUTA IMO STATE		3,500,000
	ESTABLISHMENT OF OIL PALM PROCESSING PLANT IN OGUTA IMO STATE		3,500,000
	COMPLETION OF CONSTRUCTION OF CASSAVA CHIPS MACHINE, TWO WORKSHOPS, INSTALLATION AND TRAINING IN ODIEREMENYI AND EHUDA		5,000,000
	CONSTRUCTION OF OF 2 PROCESSING SHEDS IN OGUTAIMO STATE		3,000,000
	SKILL ACQUISITION AND TRAINING FOR WOMEN AT CALABAR ODUPKANI FEDERAL CONSTITUENCY, CROSS RIVER STATE		16,000,000
	ESTABLISHMENT OF CASSAVA PROCESSING PLANT AND OTHER FARM IMPLEMENTS AT KOGI CENTRAL, NAGAZI FARM CENTRE, ADAVI LGA, KOGI STATE		15,000,000
	CASSAVA PROCESSING MACHINE AND OTHER FARM IMPLEMENTS, OSARA FARM CENTRE		30,000,000
	SUPPLY AND INSTALLATION OF PROCESSING MACHINES AND TRAINING AT OGBOMOSHO NORTH, SOUTH AND ORIRE FEDERAL CONSTITUENCY, OYO STATE		48,000,000
NCAM005003813	DEVELOPMENT AND IMPROVEMENT OF THE EFFICIENCIES OF NCAM DEVELOPED TECH. THROUGH SPECIFIC PROBLEMS SOLVING RESEARCH AND DEVELOPMENT		12,000,000
NCAM005003815	MATERIAL FOR THE FABRICATION OF PROTOTYPES EMANATING FROM RESEARCH AND DEVELOPMENT OF RELEVANT AGRIC MECH TECH		11,000,000
0215005001	**NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,137,049,100**
21	**PERSONNEL COST**		**930,210,449**
2101	**SALARY**		**827,079,232**
210101	**SALARIES AND WAGES**		**827,079,232**
21010101	SALARY		827,079,232
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**103,131,217**
210201	**ALLOWANCES**		**300,000**
21020101	NON REGULAR ALLOWANCES		300,000
210202	**SOCIAL CONTRIBUTIONS**		**102,831,217**
21020201	NHIS		40,800,275
21020202	CONTRIBUTORY PENSION		62,030,942
22	**OTHER RECURRENT COSTS**		**59,279,962**
2202	**OVERHEAD COST**		**59,279,962**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,607,653**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,693,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,913,729
220202	**UTILITIES - GENERAL**		**9,183,438**
22020201	ELECTRICITY CHARGES		6,860,391
22020202	TELEPHONE CHARGES		1,016,354
22020203	INTERNET ACCESS CHARGES		996,027
22020205	WATER RATES		310,666
220203	**MATERIALS & SUPPLIES - GENERAL**		**5,437,496**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,202,101
22020302	BOOKS		304,906
22020303	NEWSPAPERS		508,177

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020304	MAGAZINES & PERIODICALS		254,089
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,067,172
22020306	PRINTING OF SECURITY DOCUMENTS		508,177
22020307	DRUGS & MEDICAL SUPPLIES		296,437
22020309	UNIFORMS & OTHER CLOTHING		296,437
220204	**MAINTENANCE SERVICES - GENERAL**		**5,755,106**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,905,664
22020402	MAINTENANCE OF OFFICE FURNITURE		762,266
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,270,443
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		296,437
22020405	MAINTENANCE OF PLANTS/GENERATORS		885,075
22020406	OTHER MAINTENANCE SERVICES		423,481
22020408	MAINTENANCE OF SEA BOATS		211,740
220205	**TRAINING - GENERAL**		**1,948,012**
22020501	LOCAL TRAINING		1,948,012
220206	**OTHER SERVICES - GENERAL**		**6,174,352**
22020601	SECURITY SERVICES		5,623,827
22020606	CLEANING & FUMIGATION SERVICES		550,525
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,918,719**
22020701	FINANCIAL CONSULTING		3,918,719
220208	**FUEL & LUBRICANTS - GENERAL**		**10,995,553**
22020801	MOTOR VEHICLE FUEL COST		2,441,238
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,778,620
22020803	PLANT / GENERATOR FUEL COST		6,775,695
220209	**FINANCIAL CHARGES - GENERAL**		**2,413,841**
22020901	BANK CHARGES (OTHER THAN INTEREST)		211,740
22020902	INSURANCE PREMIUM		2,202,101
220210	**MISCELLANEOUS**		**2,845,792**
22021001	REFRESHMENT & MEALS		508,177
22021002	HONORARIUM & SITTING ALLOWANCE		1,829,438
22021006	POSTAGES & COURIER SERVICES		211,740
22021009	SPORTING ACTIVITIES		296,437
23	**CAPITAL EXPENDITURE**		**147,558,689**
2301	**FIXED ASSETS PURCHASED**		**147,558,689**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**147,558,689**
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		147,558,689
	TOTAL PERSONNEL		**930,210,449**
	TOTAL OVERHEAD		**59,279,962**
	TOTAL RECURRENT		**989,490,411**
	TOTAL CAPITAL		**147,558,689**
	TOTAL ALLOCATION		**1,137,049,100**
0215005001	**NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NCRI153012510	PROVISION OF TRACTORS AND FARM IMPLEMENTS FOR RESEARCH ACTIVITIES	ONGOING	10,000,000
NCRI153012516	PROVISION OF COMBINE HARVESTERS	NEW	5,000,000
NCRI153012513	LOWLAND MECHANICAL POWER TILLERS AND TRANSPLANTERS	NEW	10,000,000
NCRI008012584	TRAINING OF VULNERABLE FARMERS, YOUTHS AND WOMEN ON IMPROVED TECH. OF RICE, SOYABEAN, BENISEED AND SUGARCANE FOR FOOD SECURITY AND EMPOWERMENT		50,000,000
NCRI009003417	RESEARCH INTO GENETIC IMPROVEMENT OF RICE, ACHA AND SUGARCANE LEADING TO DEVELOPMENT OF HIGH YEILDING VARIETIES AND VALUE ADDED PRODUCT		6,358,689
	COMPLETION OF LABORATORY (IBADAN)		15,000,000
	PLANNING MONITORING AND EVALUATION OF CAPITAL AND RESEARCH PROJECTS		5,500,000

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TRAINING AND EMPOWERMENT PROGRAME IN OHUDA		15,000,000
	FARMING SYSTEM RESEARCH AND EXTENSION IN THE CENTRAL ZONE OF NIGERIA AND VALUE ADDITION		5,000,000
NCRI009003421	RESEARCH IN TO GENETICS IMPROVEMENT OF OIL SEEDS LEADING TO DEVELOPMENT HIGH YEILDING VARIETIES OF SOYBEANS, BENISEED AND CASTOR WITH SUGAR FRIENDLY CHARACTERISTICS		10,700,000
NCRI009003421	EMPOWERMENT INTO GENETIC IMPROVEMENT OF RICE AND BENESEED.		15,000,000
0215006001	**NATIONAL VETERINARY RESEARCH INSTITUTE- VOM**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,320,669,954**
21	**PERSONNEL COST**		**1,989,129,218**
2101	**SALARY**		**1,476,407,179**
210101	**SALARIES AND WAGES**		**1,476,407,179**
21010101	SALARY		1,476,407,179
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**512,722,039**
210201	**ALLOWANCES**		**328,171,142**
21020101	NON REGULAR ALLOWANCES		328,171,142
210202	**SOCIAL CONTRIBUTIONS**		**184,550,897**
21020201	NHIS		73,820,359
21020202	CONTRIBUTORY PENSION		110,730,538
22	**OTHER RECURRENT COSTS**		**136,001,724**
2202	**OVERHEAD COST**		**136,001,724**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,860,317**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,321,827
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,538,490
220202	**UTILITIES - GENERAL**		**13,270,878**
22020201	ELECTRICITY CHARGES		2,663,593
22020202	TELEPHONE CHARGES		1,068,623
22020203	INTERNET ACCESS CHARGES		4,857,381
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,058,909
22020205	WATER RATES		3,622,372
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,342,993**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,670,216
22020303	NEWSPAPERS		682,356
22020304	MAGAZINES & PERIODICALS		1,527,597
22020305	PRINTING OF NON SECURITY DOCUMENTS		572,203
22020306	PRINTING OF SECURITY DOCUMENTS		874,329
22020309	UNIFORMS & OTHER CLOTHING		2,016,292
220204	**MAINTENANCE SERVICES - GENERAL**		**9,832,978**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,339,800
22020402	MAINTENANCE OF OFFICE FURNITURE		1,880,119
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,214,309
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,484,321
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,914,429
220205	**TRAINING - GENERAL**		**1,802,437**
22020501	LOCAL TRAINING		1,802,437
220206	**OTHER SERVICES - GENERAL**		**19,613,721**
22020601	SECURITY SERVICES		12,446,628
22020606	CLEANING & FUMIGATION SERVICES		7,167,093
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,144,406**
22020701	FINANCIAL CONSULTING		572,203
22020703	LEGAL SERVICES		572,203
220208	**FUEL & LUBRICANTS - GENERAL**		**32,325,954**
22020801	MOTOR VEHICLE FUEL COST		4,018,307
22020803	PLANT / GENERATOR FUEL COST		28,307,647

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220209	**FINANCIAL CHARGES - GENERAL**		**7,167,093**
22020902	INSURANCE PREMIUM		7,167,093
220210	**MISCELLANEOUS**		**34,640,947**
22021004	MEDICAL EXPENSES		34,640,947
23	**CAPITAL EXPENDITURE**		**195,539,012**
2305	**OTHER CAPITAL PROJECTS**		**195,539,012**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**195,539,012**
23050101	RESEARCH AND DEVELOPMENT		195,539,012
	TOTAL PERSONNEL		**1,989,129,218**
	TOTAL OVERHEAD		**136,001,724**
	TOTAL RECURRENT		**2,125,130,942**
	TOTAL CAPITAL		**195,539,012**
	TOTAL ALLOCATION		**2,320,669,954**
0215006001	**NATIONAL VETERINARY RESEARCH INSTITUTE- VOM**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NVRIVM002000892	SPECIAL RESEARCH PROGRAMME: MULTIVALENT VACCINE RESEARCH & DEVELOPMENT, CLOSTRIDAL VACCINE; BQ+HANTAVAC+HSV; GUMBORO + NDVL; FOWL TYPHOID; FOWL CHOLERA & NEW CASTLE (LASOTA).	ONGOING	10,000,000
NVRIVM002000894	DEVELOPMENT OF AN INDEPENDENT BACTERIAL VACCINE PRODUCTION. LABORATORY (BVPL) FOR CGMP COMPLIANCE TOWARDS ESTABLISHING A VACCINE COMPANY		20,000,000
NVRIVM002000893	SPECIALIZED INPUT FOR VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION	ONGOING	25,539,012
NVRIVM002000895	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT OF KILLED ADJUVANTED RABIES CELL CULTURE VACCINE FOR DOGS AND CATS	ONGOING	10,000,000
	COMPLETION OF FENCING	ONGOING	10,000,000
	SPECIAL RESEARCH PROGRAMME: DIAGNOSTIC SURVEY OF LIVESTOCK AND ZOONOTIC DISEASES (ANIMAL DISEASE SURVEILLANCE & DISEASE PATTERN IN NIGERIA) OF ECONOMIC IMPORTANCE.		100,000,000
NVRIVM002000899	SPECIAL REASEARCH PROGRAMME: ISOLATION, SEROLOGICAL & MOLECULAR CHARACTERIZATION OF HIGHLY PATHOGENIC AVIAN INFLUENZA (HPAI) VIRUS OF POULTRY IN NIGERIA.	ONGOING	20,000,000
0215007001	**NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,107,654,041**
21	**PERSONNEL COST**		**1,841,307,140**
2101	**SALARY**		**1,629,096,644**
210101	**SALARIES AND WAGES**		**1,629,096,644**
21010101	SALARY		1,629,096,644
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**212,210,496**
210201	**ALLOWANCES**		**8,573,416**
21020101	NON REGULAR ALLOWANCES		8,573,416
210202	**SOCIAL CONTRIBUTIONS**		**203,637,080**
21020201	NHIS		81,454,832
21020202	CONTRIBUTORY PENSION		122,182,248
22	**OTHER RECURRENT COSTS**		**82,169,828**
2202	**OVERHEAD COST**		**82,169,828**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,131,967**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,468,919
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		663,048
220202	**UTILITIES - GENERAL**		**5,470,145**
22020201	ELECTRICITY CHARGES		4,392,692
22020202	TELEPHONE CHARGES		663,048

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020203	INTERNET ACCESS CHARGES		414,405
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,205,217**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,144,050
22020302	BOOKS		248,643
22020303	NEWSPAPERS		248,643
22020304	MAGAZINES & PERIODICALS		248,643
22020305	PRINTING OF NON SECURITY DOCUMENTS		248,643
22020306	PRINTING OF SECURITY DOCUMENTS		1,077,452
22020307	DRUGS & MEDICAL SUPPLIES		663,048
22020308	FIELD & CAMPING MATERIALS SUPPLIES		248,643
22020309	UNIFORMS & OTHER CLOTHING		1,077,452
220204	**MAINTENANCE SERVICES - GENERAL**		**22,585,688**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,536,741
22020402	MAINTENANCE OF OFFICE FURNITURE		3,936,227
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,154,906
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,144,050
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,736,312
22020406	OTHER MAINTENANCE SERVICES		1,077,452
220205	**TRAINING - GENERAL**		**1,906,262**
22020501	LOCAL TRAINING		1,906,262
220206	**OTHER SERVICES - GENERAL**		**2,569,310**
22020601	SECURITY SERVICES		1,906,262
22020606	CLEANING & FUMIGATION SERVICES		663,048
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,283,243**
22020701	FINANCIAL CONSULTING		3,563,883
22020702	INFORMATION TECHNOLOGY CONSULTING		1,077,452
22020703	LEGAL SERVICES		393,265
22020704	ENGINEERING SERVICES		248,643
220208	**FUEL & LUBRICANTS - GENERAL**		**17,011,111**
22020801	MOTOR VEHICLE FUEL COST		3,646,763
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,077,452
22020803	PLANT / GENERATOR FUEL COST		12,286,896
220209	**FINANCIAL CHARGES - GENERAL**		**2,154,905**
22020901	BANK CHARGES (OTHER THAN INTEREST)		248,643
22020902	INSURANCE PREMIUM		1,906,262
220210	**MISCELLANEOUS**		**11,851,980**
22021001	REFRESHMENT & MEALS		4,392,692
22021002	HONORARIUM & SITTING ALLOWANCE		1,906,262
22021003	PUBLICITY & ADVERTISEMENTS		1,077,452
22021004	MEDICAL EXPENSES		248,643
22021006	POSTAGES & COURIER SERVICES		663,048
22021007	WELFARE PACKAGES		3,563,883
23	**CAPITAL EXPENDITURE**		**184,177,073**
2301	**FIXED ASSETS PURCHASED**		**95,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**95,000,000**
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		95,000,000
2305	**OTHER CAPITAL PROJECTS**		**89,177,073**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**89,177,073**
23050101	RESEARCH AND DEVELOPMENT		89,177,073
	TOTAL PERSONNEL		**1,841,307,140**
	TOTAL OVERHEAD		**82,169,828**
	TOTAL RECURRENT		**1,923,476,968**
	TOTAL CAPITAL		**184,177,073**
	TOTAL ALLOCATION		**2,107,654,041**
0215007001	**NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NRCRI002004243	PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS	ONGOING	25,000,000
	ASPHALT TARRING OF INTERNAL ROADS (3KM)		70,000,000
NRCRI006004279	DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF VARIETIES SUITABLE FOR PROCESSING AND EXPORT (ATA) AND A UTILITY VEHICLE.	ONGOING	70,000,000
NRCRI006004282	BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).	ONGOING	19,177,073
0215008001	**NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,578,220,193**
21	**PERSONNEL COST**		**1,470,747,997**
2101	**SALARY**		**1,298,511,997**
210101	**SALARIES AND WAGES**		**1,298,511,997**
21010101	SALARY		1,298,511,997
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**172,236,000**
210201	**ALLOWANCES**		**10,475,686**
21020101	NON REGULAR ALLOWANCES		10,475,686
210202	**SOCIAL CONTRIBUTIONS**		**161,760,314**
21020201	NHIS		64,371,914
21020202	CONTRIBUTORY PENSION		97,388,400
22	**OTHER RECURRENT COSTS**		**69,181,863**
2202	**OVERHEAD COST**		**69,181,863**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,876,306**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,689,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,187,156
220202	**UTILITIES - GENERAL**		**15,040,601**
22020201	ELECTRICITY CHARGES		11,662,299
22020202	TELEPHONE CHARGES		1,013,491
22020203	INTERNET ACCESS CHARGES		2,364,811
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,772,098**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,364,811
22020302	BOOKS		168,915
22020303	NEWSPAPERS		168,915
22020304	MAGAZINES & PERIODICALS		20,269
22020305	PRINTING OF NON SECURITY DOCUMENTS		337,830
22020306	PRINTING OF SECURITY DOCUMENTS		1,013,491
22020307	DRUGS & MEDICAL SUPPLIES		675,660
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,346,547
22020309	UNIFORMS & OTHER CLOTHING		337,830
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		135,132
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		202,698
220204	**MAINTENANCE SERVICES - GENERAL**		**7,731,892**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,899,543
22020402	MAINTENANCE OF OFFICE FURNITURE		202,698
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		918,293
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		675,660
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,364,811
22020406	OTHER MAINTENANCE SERVICES		670,887
220205	**TRAINING - GENERAL**		**1,689,150**
22020501	LOCAL TRAINING		1,689,150
220206	**OTHER SERVICES - GENERAL**		**2,111,008**
22020601	SECURITY SERVICES		1,351,320
22020603	OFFICE RENT		354,292
22020604	RESIDENTIAL RENT		67,566
22020606	CLEANING & FUMIGATION SERVICES		337,830

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,729,624**
22020701	FINANCIAL CONSULTING		1,013,491
22020702	INFORMATION TECHNOLOGY CONSULTING		1,013,491
22020703	LEGAL SERVICES		1,013,491
22020704	ENGINEERING SERVICES		1,013,491
22020705	ARCHITECTURAL SERVICES		675,660
220208	**FUEL & LUBRICANTS - GENERAL**		**18,770,387**
22020801	MOTOR VEHICLE FUEL COST		3,378,301
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,364,811
22020803	PLANT / GENERATOR FUEL COST		12,993,492
22020806	COOKING GAS/FUEL COST		33,783
220209	**FINANCIAL CHARGES - GENERAL**		**743,226**
22020901	BANK CHARGES (OTHER THAN INTEREST)		67,566
22020902	INSURANCE PREMIUM		675,660
220210	**MISCELLANEOUS**		**2,717,571**
22021002	HONORARIUM & SITTING ALLOWANCE		540,524
22021003	PUBLICITY & ADVERTISEMENTS		337,830
22021004	MEDICAL EXPENSES		202,698
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		472,962
22021006	POSTAGES & COURIER SERVICES		321,846
22021007	WELFARE PACKAGES		152,453
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		689,258
23	**CAPITAL EXPENDITURE**		**38,290,333**
2301	**FIXED ASSETS PURCHASED**		**17,700,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**17,700,000**
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		17,700,000
2303	**REHABILITATION / REPAIRS**		**20,590,333**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**20,590,333**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		13,100,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		7,490,333
	TOTAL PERSONNEL		**1,470,747,997**
	TOTAL OVERHEAD		**69,181,863**
	TOTAL RECURRENT		**1,539,929,860**
	TOTAL CAPITAL		**38,290,333**
	TOTAL ALLOCATION		**1,578,220,193**
0215008001	**NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIFOR001003468	PURCHASE OF RESEARCH EQUIPMENTS, CONSUMABLES, TRAINING, MONITORING OF RESEARCH PROJECTS	ONGOING	17,700,000
NIFOR001003481	UPGRADE OF RESEARCH INFRASTRUCTURE IN NIFOR MAIN STATION	ONGOING	7,490,333
NIFOR001003497	WATER RETICULATION IN MAIN STATION	ONGOING	13,100,000
0215009001	**INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,192,936,224**
21	**PERSONNEL COST**		**1,085,691,384**
2101	**SALARY**		**964,632,341**
210101	**SALARIES AND WAGES**		**964,632,341**
21010101	SALARY		964,632,341
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**121,059,043**
210201	**ALLOWANCES**		**480,000**
21020101	NON REGULAR ALLOWANCES		480,000
210202	**SOCIAL CONTRIBUTIONS**		**120,579,043**
21020201	NHIS		48,231,617
21020202	CONTRIBUTORY PENSION		72,347,426
22	**OTHER RECURRENT COSTS**		**36,020,204**
2202	**OVERHEAD COST**		**36,020,204**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,352,447**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,246,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,106,044
220202	**UTILITIES - GENERAL**		**5,088,683**
22020201	ELECTRICITY CHARGES		2,072,372
22020202	TELEPHONE CHARGES		1,512,060
22020203	INTERNET ACCESS CHARGES		871,530
22020205	WATER RATES		632,721
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,478,370**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,191,878
22020303	NEWSPAPERS		411,507
22020305	PRINTING OF NON SECURITY DOCUMENTS		597,649
22020306	PRINTING OF SECURITY DOCUMENTS		202,380
22020307	DRUGS & MEDICAL SUPPLIES		74,956
220204	**MAINTENANCE SERVICES - GENERAL**		**5,786,251**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,901,512
22020402	MAINTENANCE OF OFFICE FURNITURE		1,241,565
22020405	MAINTENANCE OF PLANTS/GENERATORS		643,174
220205	**TRAINING - GENERAL**		**2,587,714**
22020501	LOCAL TRAINING		2,587,714
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,549,330**
22020701	FINANCIAL CONSULTING		1,342,384
22020703	LEGAL SERVICES		206,946
220208	**FUEL & LUBRICANTS - GENERAL**		**2,740,086**
22020801	MOTOR VEHICLE FUEL COST		2,216,963
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		103,371
22020803	PLANT / GENERATOR FUEL COST		419,752
220209	**FINANCIAL CHARGES - GENERAL**		**480,775**
22020901	BANK CHARGES (OTHER THAN INTEREST)		362,890
22020902	INSURANCE PREMIUM		117,885
220210	**MISCELLANEOUS**		**4,956,548**
22021001	REFRESHMENT & MEALS		588,320
22021002	HONORARIUM & SITTING ALLOWANCE		2,123,574
22021004	MEDICAL EXPENSES		207,832
22021006	POSTAGES & COURIER SERVICES		211,249
22021009	SPORTING ACTIVITIES		1,825,573
23	**CAPITAL EXPENDITURE**		**71,224,636**
2302	**CONSTRUCTION / PROVISION**		**20,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**20,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
2305	**OTHER CAPITAL PROJECTS**		**51,224,636**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**51,224,636**
23050101	RESEARCH AND DEVELOPMENT		51,224,636
	TOTAL PERSONNEL		**1,085,691,384**
	TOTAL OVERHEAD		**36,020,204**
	TOTAL RECURRENT		**1,121,711,588**
	TOTAL CAPITAL		**71,224,636**
	TOTAL ALLOCATION		**1,192,936,224**
0215009001	**INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
IARZR001001879	COMPLETION AND EQUIPING OF THE ABANDONED CONFERENCE HALL	ONGOING	20,000,000
IARZR005005426	COTTON VARIETY IMPROVEMENT AND SEED MULTIPLICATION	ONGOING	2,334,040
IARZR005005432	COWPEA VARIETY IMPROVEMENT AND SEED MULTIPLICATION	ONGOING	877,040
IARZR005005436	MAIZE VARIETY IMPROVEMENT AND SEED MULTIPLICATION	ONGOING	21,587,961
IARZR005005439	SORGHUM VARIETY IMPROVEMENT AND SEED PRODUCTION	ONGOING	1,498,768

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
IARZR005005443	GROUNDNUT VARIETY IMPROVEMENT AND SEED MULTIPLICATION	ONGOING	1,558,918
IARZR005005446	BIOTECHNOLOGY RESEARCH (VARIETY DEVELOPMENT)	ONGOING	846,307
IARZR005005450	RESEARCH INTO AGRIC. MECHANIZATION (FABRICATION OF LABOUR SAVING TOOLS)	ONGOING	864,021
IARZR005005452	RESEARCH INTO FOOD SCIENCE AND TECHNOLOGY (POST HARVEST VALUE ADDITION)	ONGOING	469,691
IARZR005005454	REQUIREMENT FOR DISSEMINATION OF IAR RESEARCH RESULTS TO FARMERS AND MONITORING AND EVALUATION OF PERFOMANCE (EXTENSION ATA)	ONGOING	3,046,447
IARZR005005458	VARIETY IMPROVEMENT OF CASTOR AND SEED MULTIPLICATION	ONGOING	406,598
IARZR005005464	VARIETY IMPROVEMENT OF SUNFLOWER AND SEED MULTIPLICATION	ONGOING	317,217
IARZR005005467	GENETICS IMPROVEMENT OF JATROPHA AND SEED MULTIPLICATION	ONGOING	447,784
IARZR005005470	HORTICULTURE CROPS RESEARCH AND COLLABORATION ON ARTEMISIA PLANT.	ONGOING	778,895
IARZR005005474	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION). REFILL PRODUCT DEVELOPMENT	ONGOING	839,485
IARZR005005478	RESEARCH INTO IRRIGATED AGRICULTURE	ONGOING	8,188,362
IARZR005005481	PRODUCTION OF IAR MANDATE CROPS QUALILITY SEEDS TO MEET UP NATIONWIDE OVERWHELMING REQUESTS	ONGOING	6,977,329
IARZR005005484	ESTABLISHMENT OF TECHNOLOGY ADOPTION VILLAGES	ONGOING	185,773
0215010001	**NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**927,489,229**
21	**PERSONNEL COST**		**817,835,290**
2101	**SALARY**		**673,293,082**
210101	**SALARIES AND WAGES**		**673,293,082**
21010101	SALARY		673,293,082
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**144,542,208**
210201	**ALLOWANCES**		**60,380,573**
21020101	NON REGULAR ALLOWANCES		60,380,573
210202	**SOCIAL CONTRIBUTIONS**		**84,161,635**
21020201	NHIS		33,664,654
21020202	CONTRIBUTORY PENSION		50,496,981
22	**OTHER RECURRENT COSTS**		**37,520,465**
2202	**OVERHEAD COST**		**37,520,465**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,837,372**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		846,962
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,990,410
220202	**UTILITIES - GENERAL**		**4,742,987**
22020201	ELECTRICITY CHARGES		3,387,848
22020202	TELEPHONE CHARGES		1,355,139
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,267,519**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,355,139
22020302	BOOKS		846,962
22020303	NEWSPAPERS		254,089
22020304	MAGAZINES & PERIODICALS		423,481
22020305	PRINTING OF NON SECURITY DOCUMENTS		846,962
22020306	PRINTING OF SECURITY DOCUMENTS		1,270,443
22020307	DRUGS & MEDICAL SUPPLIES		846,962
22020309	UNIFORMS & OTHER CLOTHING		423,481
220204	**MAINTENANCE SERVICES - GENERAL**		**3,472,544**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,270,443
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,355,139
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220205	**TRAINING - GENERAL**		**846,962**
22020501	LOCAL TRAINING		846,962
220206	**OTHER SERVICES - GENERAL**		**1,270,443**
22020606	CLEANING & FUMIGATION SERVICES		1,270,443
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,948,013**
22020701	FINANCIAL CONSULTING		1,270,443
22020702	INFORMATION TECHNOLOGY CONSULTING		338,785
22020703	LEGAL SERVICES		338,785
220208	**FUEL & LUBRICANTS - GENERAL**		**2,794,975**
22020801	MOTOR VEHICLE FUEL COST		2,117,405
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		254,089
220209	**FINANCIAL CHARGES - GENERAL**		**4,234,809**
22020902	INSURANCE PREMIUM		4,234,809
220210	**MISCELLANEOUS**		**9,104,841**
22021001	REFRESHMENT & MEALS		592,873
22021002	HONORARIUM & SITTING ALLOWANCE		2,540,886
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021004	MEDICAL EXPENSES		1,270,443
22021006	POSTAGES & COURIER SERVICES		211,740
22021007	WELFARE PACKAGES		677,570
22021009	SPORTING ACTIVITIES		1,270,443
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		846,962
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,270,443
23	**CAPITAL EXPENDITURE**		**72,133,474**
2305	**OTHER CAPITAL PROJECTS**		**72,133,474**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**72,133,474**
23050101	RESEARCH AND DEVELOPMENT		72,133,474
	TOTAL PERSONNEL		**817,835,290**
	TOTAL OVERHEAD		**37,520,465**
	TOTAL RECURRENT		**855,355,755**
	TOTAL CAPITAL		**72,133,474**
	TOTAL ALLOCATION		**927,489,229**
0215010001	**NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NAPRI001003730	PURCHASE OF ANIMAL FEEDS	ONGOING	62,133,474
	FIRE FIGHTING ENGINE FOR COMBATING FIRE OUT BREAK ON OUR PASTURE FIELDS		10,000,000
0215011001	**NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,332,444,594**
21	**PERSONNEL COST**		**1,215,392,222**
2101	**SALARY**		**1,080,840,807**
210101	**SALARIES AND WAGES**		**1,080,840,807**
21010101	SALARY		1,080,840,807
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**134,551,415**
210202	**SOCIAL CONTRIBUTIONS**		**134,551,415**
21020201	NHIS		53,488,354
21020202	CONTRIBUTORY PENSION		81,063,061
22	**OTHER RECURRENT COSTS**		**34,737,282**
2202	**OVERHEAD COST**		**34,737,282**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,306,152**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,053,233
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,252,919

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220202	**UTILITIES - GENERAL**		**3,049,063**
22020201	ELECTRICITY CHARGES		3,049,063
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,964,367**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,540,886
22020307	DRUGS & MEDICAL SUPPLIES		423,481
220204	**MAINTENANCE SERVICES - GENERAL**		**6,478,047**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,117,405
22020402	MAINTENANCE OF OFFICE FURNITURE		270,858
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,089,784
220206	**OTHER SERVICES - GENERAL**		**15,245,314**
22020601	SECURITY SERVICES		15,245,314
220208	**FUEL & LUBRICANTS - GENERAL**		**694,339**
22020801	MOTOR VEHICLE FUEL COST		694,339
23	**CAPITAL EXPENDITURE**		**82,315,090**
2305	**OTHER CAPITAL PROJECTS**		**82,315,090**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**82,315,090**
23050101	RESEARCH AND DEVELOPMENT		82,315,090
	TOTAL PERSONNEL		**1,215,392,222**
	TOTAL OVERHEAD		**34,737,282**
	TOTAL RECURRENT		**1,250,129,504**
	TOTAL CAPITAL		**82,315,090**
	TOTAL ALLOCATION		**1,332,444,594**
0215011001	**NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIHORT001002696	IRRIGATION FACILITIES FOR FRUITS AND VEGETABLE PRODUCTION.		8,500,000
NIHORT002002738	RENOVATION OF DILAPITATED GENE BANK AND SEED ROOM FOR PROPER STORAGE AND PRESERVATION OF SEEDS.		8,000,000
NIHORT003002884	RENOVATION OF OFFICE BUIDINGS FOR IMPROVED WORKING CONDITIONS OF STAFF.		6,426,036
NIHORT004002886	FRUITS IMPROVEMENT PROGRAMME: RESEARCH INTO PINEAPPLE, MANGO, PLANTAIN/BANANA PRODUCTION TECHNIQUES		8,500,000
NIHORT004002888	PRODUCT DEVELOPMENT PROGRAMME: RESEARCH INTO PROCESSING TECHNOLOGIES AND VALUE ADDITIONS FOR SELECTED HORTICULTURAL CROPS.		13,500,000
NIHORT004002890	VEGETABLE IMPROVEMENT PROGRAMME: AGROTECHNIQUES AS WELL AS VARIETAL IMPROVEMENT OF TOMATO, PEPPER, OKRA, UGU, AMARANTHUS, ONION, CELOSIA, MUSHROOM, GREEN PEAS, CUCUMBER,CABBAGE, WATERMELON AND CARROT FOR HIGHER YIELDS AND INCREASED INCOME.		7,500,000
NIHORT004002893	CITRUS IMPROVEMENT PROGRAMME: RESEARCH INTO FRUIT FLIES AND OTHER INTEGRATED PEST / DISEASE MANAGEMENT (IPM) PRACTICES FOR INCREASED CITRUS, FRUIT PRODUCTION AND OTHER FRUITS SEEDLINGS PRODUCTION IN THE SIX GEOPOLITICAL ZONES OF NIGERIA.		7,500,000
NIHORT004002897	FLORICULTURE IMPROVEMENT PROGRAMME: COLLECTION, CONSERVATION AND PROTECTED CULTIVATION OF CUT FLOWERS		7,000,000
NIHORT004002901	SPICES IMPROVEMENT PROGRAMME: RESEARCH INTO PRODUCTION AND UTILIZATION TECHNOLOGIES OF INDIGENOUS FRUITS AND SPICES.		7,000,000
NIHORT004002906	HORTICULTURAL FARMING SYSTEMS AND EXTENSION PROGRAMME: INFORMATION/ COMMUNICATION TECHNOLOGY, AND TECHNOLOGY DEMONSTRATION/ ADOPTION AS WELL AS CAPACITY BUILDING FOR HORTICULTURE VALUE CHAIN ACTORS THROUGH OUTREACH ACTIVITIES AND PROMOTION OF PUBLIC, PRIVATE PARTNERSHIP (PPP).		8,389,054
0215014001	**COCOA RESEARCH INSTITUTE- IBADAN**		

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**988,342,988**
21	**PERSONNEL COST**		**864,011,062**
2101	**SALARY**		**764,402,007**
210101	**SALARIES AND WAGES**		**764,402,007**
21010101	SALARY		764,402,007
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**99,609,055**
210201	**ALLOWANCES**		**4,612,490**
21020101	NON REGULAR ALLOWANCES		4,612,490
210202	**SOCIAL CONTRIBUTIONS**		**94,996,565**
21020201	NHIS		37,666,414
21020202	CONTRIBUTORY PENSION		57,330,151
22	**OTHER RECURRENT COSTS**		**36,892,808**
2202	**OVERHEAD COST**		**36,892,808**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,300,314**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,179,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,121,181
220202	**UTILITIES - GENERAL**		**1,296,265**
22020201	ELECTRICITY CHARGES		1,296,265
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,944,398**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		831,640
22020303	NEWSPAPERS		156,177
22020307	DRUGS & MEDICAL SUPPLIES		499,765
22020309	UNIFORMS & OTHER CLOTHING		456,816
220204	**MAINTENANCE SERVICES - GENERAL**		**3,385,127**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,952,207
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		519,287
22020405	MAINTENANCE OF PLANTS/GENERATORS		913,633
220205	**TRAINING - GENERAL**		**3,904,414**
22020501	LOCAL TRAINING		3,904,414
220206	**OTHER SERVICES - GENERAL**		**195,221**
22020601	SECURITY SERVICES		195,221
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,255,811**
22020701	FINANCIAL CONSULTING		2,498,825
22020703	LEGAL SERVICES		1,171,324
22020708	BUDGET PREPARATION		585,662
220208	**FUEL & LUBRICANTS - GENERAL**		**2,510,538**
22020801	MOTOR VEHICLE FUEL COST		831,640
22020803	PLANT / GENERATOR FUEL COST		1,678,898
220209	**FINANCIAL CHARGES - GENERAL**		**1,635,950**
22020902	INSURANCE PREMIUM		1,635,950
220210	**MISCELLANEOUS**		**8,464,770**
22021002	HONORARIUM & SITTING ALLOWANCE		4,779,003
22021004	MEDICAL EXPENSES		195,221
22021006	POSTAGES & COURIER SERVICES		117,132
22021007	WELFARE PACKAGES		976,104
22021009	SPORTING ACTIVITIES		1,163,515
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		445,103
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		788,692
23	**CAPITAL EXPENDITURE**		**87,439,118**
2301	**FIXED ASSETS PURCHASED**		**6,460,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**6,460,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		460,000
23010113	PURCHASE OF COMPUTERS		1,500,000
23010114	PURCHASE OF COMPUTER PRINTERS		500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,000,000

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		1,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		1,500,000
2302	**CONSTRUCTION / PROVISION**		**40,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**40,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,000,000
2305	**OTHER CAPITAL PROJECTS**		**40,979,118**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**40,979,118**
23050101	RESEARCH AND DEVELOPMENT		37,979,118
23050103	MONITORING AND EVALUATION		3,000,000
	TOTAL PERSONNEL		**864,011,062**
	TOTAL OVERHEAD		**36,892,808**
	TOTAL RECURRENT		**900,903,870**
	TOTAL CAPITAL		**87,439,118**
	TOTAL ALLOCATION		**988,342,988**
0215014001	**COCOA RESEARCH INSTITUTE- IBADAN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
CRINIB002001033	PROCURREMENT OF FURNITURES AND OFFICE FITTING FOR IFICIAL USE	ONGOING	460,000
CRINIB003001036	PROCURREMENT OF 15 UNITS OF COMPUTERS FOR OFFICAL USE	ONGOING	1,500,000
CRINIB004001042	PROCURREMENT OF ASSORTED PRINTERS LASER JET AND INKJET 5 UNITS HARDWARE	ONGOING	500,000
CRINIB005001116	PROCUREMENT OF VARIOUS SCIETIFIC BOOK FOR CONSULTATION AT THE INSTITUTES LIBRARY TOWARDS WNHANCING RESEARCH	ONGOING	1,000,000
CRINIB006001118	PURCHASE OF SPORTS MATERIAL	ONGOING	1,500,000
CRINIB009001122	PROVISION OF AGRICULTURAL FACILITIES AT THE SIX SUBSTATIONS , SPREAD ACCROSS THE SIX GEOPOLITICAL REGIONS	ONGOING	1,500,000
CRINIB011001124	CONSTRUCTION OF ULTRA MODERN ASSEMBLY HALL (1500 SEATER)	ONGOING	40,000,000
CRINIB013001178	(PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF 10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE	ONGOING	17,900,000
CRINIB013001190	(CASHEW) IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES ,INCREASE AVERAGE YIELD(.70-.93T)/HA ; ENCOURAGE FARMERS PARTICIPATION IN CULTIVATION (200,000-350,000); ATTRACT HIGHRE PRICE FOR THE OUTPUT (96,000-128,000/T)	ONGOING	4,000,000
CRINIB013001192	(COFFEE) IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	ONGOING	3,800,000
CRINIB013001193	(KOLA) IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	ONGOING	3,500,000
CRINIB013001194	(TEA) IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	ONGOING	2,900,000
CRINIB013010508	SECURITY OF RESEARCH MEMOIR AND PROPERTIES	NEW	5,879,118
CRINIB014001195	OVERALL PROJECTS MONITORING AND EVALUATION FOR STRICT COMPLIANCE AND VALUE ADDED	ONGOING	3,000,000
0215015001	**INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,053,755,623**
21	**PERSONNEL COST**		**944,756,320**
2101	**SALARY**		**839,250,062**
210101	**SALARIES AND WAGES**		**839,250,062**
21010101	SALARY		839,250,062
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**105,506,258**
210201	**ALLOWANCES**		**600,000**
21020101	NON REGULAR ALLOWANCES		600,000
210202	**SOCIAL CONTRIBUTIONS**		**104,906,258**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020201	NHIS		41,962,503
21020202	CONTRIBUTORY PENSION		62,943,755
22	**OTHER RECURRENT COSTS**		**24,931,343**
2202	**OVERHEAD COST**		**24,931,343**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,202,101**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,693,924
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		508,177
220202	**UTILITIES - GENERAL**		**6,102,360**
22020201	ELECTRICITY CHARGES		5,081,771
22020202	TELEPHONE CHARGES		173,627
22020203	INTERNET ACCESS CHARGES		846,962
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,070,373**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		846,962
22020302	BOOKS		169,392
22020303	NEWSPAPERS		84,696
22020304	MAGAZINES & PERIODICALS		84,696
22020305	PRINTING OF NON SECURITY DOCUMENTS		169,392
22020306	PRINTING OF SECURITY DOCUMENTS		254,089
22020307	DRUGS & MEDICAL SUPPLIES		275,400
22020309	UNIFORMS & OTHER CLOTHING		592,873
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		592,873
220204	**MAINTENANCE SERVICES - GENERAL**		**4,404,203**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,693,924
22020402	MAINTENANCE OF OFFICE FURNITURE		338,785
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		846,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		677,570
22020405	MAINTENANCE OF PLANTS/GENERATORS		846,962
220205	**TRAINING - GENERAL**		**592,873**
22020501	LOCAL TRAINING		592,873
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**804,614**
22020701	FINANCIAL CONSULTING		381,133
22020708	BUDGET PREPARATION		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**2,900,844**
22020801	MOTOR VEHICLE FUEL COST		1,905,664
22020803	PLANT / GENERATOR FUEL COST		995,180
220209	**FINANCIAL CHARGES - GENERAL**		**1,312,790**
22020901	BANK CHARGES (OTHER THAN INTEREST)		190,566
22020902	INSURANCE PREMIUM		1,058,702
22020904	OTHER CRF BANK CHARGES		63,522
220210	**MISCELLANEOUS**		**3,541,185**
22021002	HONORARIUM & SITTING ALLOWANCE		1,058,702
22021003	PUBLICITY & ADVERTISEMENTS		334,550
22021004	MEDICAL EXPENSES		211,740
22021006	POSTAGES & COURIER SERVICES		275,263
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		232,915
22021009	SPORTING ACTIVITIES		698,744
22021010	DIRECT TEACHING & LABORATORY COST		296,437
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		432,834
23	**CAPITAL EXPENDITURE**		**84,067,960**
2305	**OTHER CAPITAL PROJECTS**		**84,067,960**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**84,067,960**
23050101	RESEARCH AND DEVELOPMENT		84,067,960
	TOTAL PERSONNEL		**944,756,320**
	TOTAL OVERHEAD		**24,931,343**
	TOTAL RECURRENT		**969,687,663**
	TOTAL CAPITAL		**84,067,960**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**1,053,755,623**
0215015001	**INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
IAR&T003002633	1. LAND AND WATER MANAGEMENT FOR SUSTAINABLE CROP (MAIZE, SOYBEAN, COWPEA, RICE, ETC) PRODUCTION AND SOIL PRODUCTIVITY.	ONGOING	13,882,685
IAR&T003002646	3. KENAF AND JUTE IMPROVEMENT PROJECT	ONGOING	7,660,927
	GRADING/REHABILITATION OF HEADQUARTERS MAIN ENTRANCE		7,575,860
	MONITORING AND EVALUATION		4,420,000
	TRAINING OF WOMEN AND YOUTH IN CASSAVA PROCESSING		10,000,000
	RENOVATION OF GUEST HOUSE AND HOSTEL FOR TRAINEES		4,948,488
IAR&T152013957	FURNISHING OF NEWLY COMPLETED OFFICES AND PATHOLOGY LABORATORY COMPLEX		22,130,000
IAR&T153013958	REFILS ACTIVITIES AND EXTENSION PROGRAMME (PURCHASE OF AGRO AND FARM INPUTS		13,450,000
0215016001	**RUBBER RESEARCH INSTITUTE- BENIN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,018,692,736**
21	**PERSONNEL COST**		**949,006,549**
2101	**SALARY**		**843,893,542**
210101	**SALARIES AND WAGES**		**843,893,542**
21010101	SALARY		843,893,542
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**105,113,007**
210201	**ALLOWANCES**		**180,000**
21020101	NON REGULAR ALLOWANCES		180,000
210202	**SOCIAL CONTRIBUTIONS**		**104,933,007**
21020201	NHIS		41,640,991
21020202	CONTRIBUTORY PENSION		63,292,016
22	**OTHER RECURRENT COSTS**		**59,070,536**
2202	**OVERHEAD COST**		**59,070,536**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,079,856**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,079,856
220202	**UTILITIES - GENERAL**		**15,672,236**
22020201	ELECTRICITY CHARGES		13,754,276
22020202	TELEPHONE CHARGES		61,870
22020203	INTERNET ACCESS CHARGES		1,856,090
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,186,965**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,402,831
22020302	BOOKS		309,348
22020303	NEWSPAPERS		309,348
22020304	MAGAZINES & PERIODICALS		309,348
22020307	DRUGS & MEDICAL SUPPLIES		1,856,090
220204	**MAINTENANCE SERVICES - GENERAL**		**5,197,051**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		742,436
22020402	MAINTENANCE OF OFFICE FURNITURE		742,436
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		742,436
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,227,307
22020405	MAINTENANCE OF PLANTS/GENERATORS		742,436
220206	**OTHER SERVICES - GENERAL**		**3,031,613**
22020601	SECURITY SERVICES		3,031,613
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,237,393**
22020703	LEGAL SERVICES		1,237,393
220208	**FUEL & LUBRICANTS - GENERAL**		**7,748,680**
22020801	MOTOR VEHICLE FUEL COST		866,175
22020803	PLANT / GENERATOR FUEL COST		6,882,505
220209	**FINANCIAL CHARGES - GENERAL**		**2,474,786**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,237,393
22020902	INSURANCE PREMIUM		1,237,393
220210	**MISCELLANEOUS**		**8,441,956**
22021002	HONORARIUM & SITTING ALLOWANCE		3,340,961
22021006	POSTAGES & COURIER SERVICES		556,827
22021007	WELFARE PACKAGES		1,678,950
22021009	SPORTING ACTIVITIES		1,856,090
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		1,009,128
23	**CAPITAL EXPENDITURE**		**10,615,651**
2305	**OTHER CAPITAL PROJECTS**		**10,615,651**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**10,615,651**
23050101	RESEARCH AND DEVELOPMENT		10,615,651
	TOTAL PERSONNEL		**949,006,549**
	TOTAL OVERHEAD		**59,070,536**
	TOTAL RECURRENT		**1,008,077,085**
	TOTAL CAPITAL		**10,615,651**
	TOTAL ALLOCATION		**1,018,692,736**
0215016001	**RUBBER RESEARCH INSTITUTE- BENIN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
RRINBN004002988	DEVELOPMENT OF 300,000 CERTIFIED RUBBER SEEDLINGS;ESTABLISHMENT AND DEVELOPMENT OF 100 HA NEW PLANTATION ANNUALLY;REHABILITATION AND MAINTENANCE OF EXISTING RESEARCH RUBBER PLANTATION 1000 HA ANNUALLY; BIOTECH RAPID MULTIPLICATION OF RUBBER,GUM ARABIC AND INDIGENIOUS FRUIT TREES.	ONGOING	6,415,651
RRINBN004002990	FARMING SYSTEMS RESEARCH, EXTENTION, AND SOCIO ECONOMICS ACTIVITIES; DISTRIBUTION OF CERTIFIED SEEDLINGS OF RUBBER AND A.SENEGAL / TECHNICAL ASSISTANCE TO FARMERS; PRODUCTION OF TECHNICAL MANUALS.	ONGOING	1,000,000
RRINBN004002994	RESEARCH AND DEVELOPMENT OF CERTIFIED SEEDLINGS OF A. SENEGAL;COLLECTION OF GUM ARABIC SEEDS FROM THE WILD.	ONGOING	1,000,000
RRINBN004002996	RESEARCH AND DEVELOPMENT OF RUBBER BASED PRODUCTS	ONGOING	1,000,000
RRINBN004012535	COLLECTION OF GUM ARABIC SEEDS OF A. SENEGAL FROM THE WILD	NEW	200,000
RRINBN004012545	DISTRIBUTION OF CERTIFIED SEEDLINGS OF A. SENEGAL SEEDLINGS AND PROVISION OF TECHNICAL ASSISTANCE TO FARMERS	NEW	1,000,000
0215017001	**NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**718,452,829**
21	**PERSONNEL COST**		**583,439,716**
2101	**SALARY**		**513,760,217**
210101	**SALARIES AND WAGES**		**513,760,217**
21010101	SALARY		513,760,217
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**69,679,499**
210201	**ALLOWANCES**		**5,459,472**
21020101	NON REGULAR ALLOWANCES		5,459,472
210202	**SOCIAL CONTRIBUTIONS**		**64,220,027**
21020201	NHIS		25,688,011
21020202	CONTRIBUTORY PENSION		38,532,016
22	**OTHER RECURRENT COSTS**		**50,112,846**
2202	**OVERHEAD COST**		**49,774,061**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,756,416**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,270,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,485,973
220202	**UTILITIES - GENERAL**		**5,251,163**
22020201	ELECTRICITY CHARGES		1,948,012

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020205	WATER RATES		508,177
22020206	SEWERAGE CHARGES		2,794,974
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,778,620**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		846,962
22020303	NEWSPAPERS		169,392
22020305	PRINTING OF NON SECURITY DOCUMENTS		762,266
220204	**MAINTENANCE SERVICES - GENERAL**		**4,643,698**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,524,531
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,693,924
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		211,740
22020406	OTHER MAINTENANCE SERVICES		1,213,503
220205	**TRAINING - GENERAL**		**1,016,354**
22020501	LOCAL TRAINING		1,016,354
220206	**OTHER SERVICES - GENERAL**		**12,280,947**
22020601	SECURITY SERVICES		12,280,947
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,427,131**
22020701	FINANCIAL CONSULTING		1,355,139
22020703	LEGAL SERVICES		71,992
220208	**FUEL & LUBRICANTS - GENERAL**		**7,368,568**
22020801	MOTOR VEHICLE FUEL COST		6,775,695
22020803	PLANT / GENERATOR FUEL COST		592,873
220209	**FINANCIAL CHARGES - GENERAL**		**5,251,164**
22020902	INSURANCE PREMIUM		5,251,164
2204	**GRANTS AND CONTRIBUTIONS**		**338,785**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**338,785**
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		338,785
23	**CAPITAL EXPENDITURE**		**84,900,267**
2301	**FIXED ASSETS PURCHASED**		**25,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**25,000,000**
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		25,000,000
2305	**OTHER CAPITAL PROJECTS**		**59,900,267**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**59,900,267**
23050101	RESEARCH AND DEVELOPMENT		59,900,267
	TOTAL PERSONNEL		**583,439,716**
	TOTAL OVERHEAD		**50,112,846**
	TOTAL RECURRENT		**633,552,562**
	TOTAL CAPITAL		**84,900,267**
	TOTAL ALLOCATION		**718,452,829**
0215017001	**NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIFFR010005462	1NO. ATOMIC ABSORBTION SPECTROPHOTOMETER	ONGOING	25,000,000
NIFFR016005498	RESEARCH & DEVELOPMENT	ONGOING	59,900,267
0215018001	**NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**826,713,971**
21	**PERSONNEL COST**		**743,354,766**
2101	**SALARY**		**660,066,459**
210101	**SALARIES AND WAGES**		**660,066,459**
21010101	SALARY		660,066,459
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**83,288,307**
210201	**ALLOWANCES**		**780,000**
21020101	NON REGULAR ALLOWANCES		780,000
210202	**SOCIAL CONTRIBUTIONS**		**82,508,307**
21020201	NHIS		33,003,323
21020202	CONTRIBUTORY PENSION		49,504,984
22	**OTHER RECURRENT COSTS**		**44,640,259**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2202	**OVERHEAD COST**		**42,611,562**
220201	**TRAVEL& TRANSPORT - GENERAL**		**9,516,703**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,599,033
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,917,670
220202	**UTILITIES - GENERAL**		**1,875,695**
22020201	ELECTRICITY CHARGES		689,502
22020202	TELEPHONE CHARGES		932,606
22020205	WATER RATES		253,587
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,197,943**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,113,226
22020302	BOOKS		2,113,226
22020303	NEWSPAPERS		845,290
22020306	PRINTING OF SECURITY DOCUMENTS		422,645
22020309	UNIFORMS & OTHER CLOTHING		768,369
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,166,818
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		768,369
220204	**MAINTENANCE SERVICES - GENERAL**		**6,762,323**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2028697
22020402	MAINTENANCE OF OFFICE FURNITURE		676232
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		676232
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		676232
22020405	MAINTENANCE OF PLANTS/GENERATORS		1352465
22020406	OTHER MAINTENANCE SERVICES		1352465
220205	**TRAINING - GENERAL**		**3,944,688**
22020501	LOCAL TRAINING		3,944,688
220206	**OTHER SERVICES - GENERAL**		**152,152**
22020601	SECURITY SERVICES		152,152
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,673,675**
22020701	FINANCIAL CONSULTING		456,457
22020702	INFORMATION TECHNOLOGY CONSULTING		228,228
22020703	LEGAL SERVICES		152,152
22020704	ENGINEERING SERVICES		380,381
22020705	ARCHITECTURAL SERVICES		456,457
220208	**FUEL & LUBRICANTS - GENERAL**		**4,826,776**
22020801	MOTOR VEHICLE FUEL COST		1,420,088
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		629,350
22020803	PLANT / GENERATOR FUEL COST		2,777,338
220209	**FINANCIAL CHARGES - GENERAL**		**1,127,054**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,127,054
220210	**MISCELLANEOUS**		**4,534,553**
22021001	REFRESHMENT & MEALS		377,563
22021002	HONORARIUM & SITTING ALLOWANCE		3,193,359
22021006	POSTAGES & COURIER SERVICES		253,587
22021007	WELFARE PACKAGES		507,174
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		101,435
22021009	SPORTING ACTIVITIES		101,435
2203	**LOANS AND ADVANCES**		**2,028,697**
220301	**STAFF LOANS & ADVANCES**		**2,028,697**
22030104	REFURBISHING ADVANCES		2,028,697
23	**CAPITAL EXPENDITURE**		**38,718,946**
2302	**CONSTRUCTION / PROVISION**		**20,718,946**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**20,718,946**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		20,718,946
2305	**OTHER CAPITAL PROJECTS**		**18,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**18,000,000**
23050101	RESEARCH AND DEVELOPMENT		18,000,000

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL PERSONNEL		**743,354,766**
	TOTAL OVERHEAD		**44,640,259**
	TOTAL RECURRENT		**787,995,025**
	TOTAL CAPITAL		**38,718,946**
	TOTAL ALLOCATION		**826,713,971**
0215018001	**NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NAERLS001003307	CONSTRUCTION OF E-EXTENSION CENTER	ONGOING	20,718,946
NAERLS002012351	AGRICULTURAL PERFORMANCE MONITORING AND EVALUATION SURVEY AND FEED BACK (Wet and Dry Seasons)	NEW	18,000,000
0215019001	**VETERINARY COUNCIL OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**121,141,489**
21	**PERSONNEL COST**		**91,974,979**
2101	**SALARY**		**71,604,710**
210101	**SALARIES AND WAGES**		**71,604,710**
21010101	SALARY		71,604,710
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**20,370,269**
210201	**ALLOWANCES**		**11,419,680**
21020101	NON REGULAR ALLOWANCES		11,419,680
210202	**SOCIAL CONTRIBUTIONS**		**8,950,589**
21020201	NHIS		3,580,236
21020202	CONTRIBUTORY PENSION		5,370,353
22	**OTHER RECURRENT COSTS**		**23,451,535**
2202	**OVERHEAD COST**		**23,451,535**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,844,681**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,405,045
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,439,636
220202	**UTILITIES - GENERAL**		**4,249,039**
22020202	TELEPHONE CHARGES		609,813
22020203	INTERNET ACCESS CHARGES		1,915,828
22020205	WATER RATES		1,084,789
22020206	SEWERAGE CHARGES		638,609
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,277,219**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,277,219
220204	**MAINTENANCE SERVICES - GENERAL**		**2,170,594**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		766,331
22020402	MAINTENANCE OF OFFICE FURNITURE		319,305
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		638,609
22020406	OTHER MAINTENANCE SERVICES		446,349
220205	**TRAINING - GENERAL**		**957,914**
22020501	LOCAL TRAINING		957,914
220206	**OTHER SERVICES - GENERAL**		**3,959,377**
22020601	SECURITY SERVICES		2,235,132
22020606	CLEANING & FUMIGATION SERVICES		1,724,245
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**606,679**
22020703	LEGAL SERVICES		606,679
220208	**FUEL & LUBRICANTS - GENERAL**		**1,277,219**
22020801	MOTOR VEHICLE FUEL COST		1,277,219
220210	**MISCELLANEOUS**		**5,108,813**
22021002	HONORARIUM & SITTING ALLOWANCE		1,596,523
22021003	PUBLICITY & ADVERTISEMENTS		1,388,110
22021006	POSTAGES & COURIER SERVICES		638,609
22021007	WELFARE PACKAGES		1,485,571
23	**CAPITAL EXPENDITURE**		**5,714,975**
2302	**CONSTRUCTION / PROVISION**		**5,714,975**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**5,714,975**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		5,714,975
	TOTAL PERSONNEL		**91,974,979**
	TOTAL OVERHEAD		**23,451,535**
	TOTAL RECURRENT		**115,426,514**
	TOTAL CAPITAL		**5,714,975**
	TOTAL ALLOCATION		**121,141,489**
0215019001	**VETERINARY COUNCIL OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
VCN001003961	VETERINARY SPECIALIST HOSPITAL	ONGOING	5,714,975
0215020001	**FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**952,054,590**
21	**PERSONNEL COST**		**788,136,761**
2101	**SALARY**		**628,240,253**
210101	**SALARIES AND WAGES**		**628,240,253**
21010101	SALARY		628,240,253
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**159,896,508**
210201	**ALLOWANCES**		**81,366,476**
21020101	NON REGULAR ALLOWANCES		81,366,476
210202	**SOCIAL CONTRIBUTIONS**		**78,530,032**
21020201	NHIS		31,412,013
21020202	CONTRIBUTORY PENSION		47,118,019
22	**OTHER RECURRENT COSTS**		**48,487,396**
2202	**OVERHEAD COST**		**48,487,396**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,704,428**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,234,809
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,469,619
220202	**UTILITIES - GENERAL**		**3,176,107**
22020201	ELECTRICITY CHARGES		2,964,367
22020205	WATER RATES		211,740
220203	**MATERIALS & SUPPLIES - GENERAL**		**14,835,907**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,469,619
22020303	NEWSPAPERS		338,785
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,486,614
22020306	PRINTING OF SECURITY DOCUMENTS		3
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,117,405
220204	**MAINTENANCE SERVICES - GENERAL**		**4,023,069**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		846,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,117,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		635,221
220206	**OTHER SERVICES - GENERAL**		**6,386,093**
22020601	SECURITY SERVICES		6,386,093
220208	**FUEL & LUBRICANTS - GENERAL**		**2,601,867**
22020803	PLANT / GENERATOR FUEL COST		2,601,867
220209	**FINANCIAL CHARGES - GENERAL**		**4,234,809**
22020902	INSURANCE PREMIUM		4,234,809
220210	**MISCELLANEOUS**		**525,116**
22021002	HONORARIUM & SITTING ALLOWANCE		423,481
22021006	POSTAGES & COURIER SERVICES		101,635
23	**CAPITAL EXPENDITURE**		**115,430,433**
2302	**CONSTRUCTION / PROVISION**		**115,430,433**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**115,430,433**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		12,325,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		103,105,433
	TOTAL PERSONNEL		**788,136,761**
	TOTAL OVERHEAD		**48,487,396**
	TOTAL RECURRENT		**836,624,157**
	TOTAL CAPITAL		**115,430,433**
	TOTAL ALLOCATION		**952,054,590**
0215020001	**FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCAHIB001003091	PROCUREMENT OF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS, SHEEP, FEED, VACCINES AND MEDICATION = N12,000,000	ONGOING	12,325,000
FCAHIB003003095	COMPLETION OF COLLEGE FEEDMILL EXTENSION = N8,325,000	ONGOING	3,105,433
FCAHIB002012185	EXTENSION AND FENCING OF COLLEGE BREEDER POULTRY PENS AND HORSE STABLE.		40,000,000
FCAHIB003003094	YOUTH EMPOWERMENT IN AGRICULTURE: VOCATIONAL TRAINING AND EMPOWERMENT OF UNEMPLOYED YOUTHS, RETIREES, FARMERS AND WOMEN GROUPS IN AGRICULTURAL PRODUCTIONS AND THIER VALUE CHAINS TO GENERATE EMPLOYMENT. A. VOCATIONAL TRAINING AND EMPOWERMENT IN POULTRY PRODUCTION PROCESSING AND THIER VALUE CHAINS TO GENERATE EMPLOYMENT. N20,000,000 B. VOCATIONAL TRAINING AND EMPOWERMENT IN FISH PRODUCTION, PROCESSING AND THIER VALUE CHAINS TO GENERATE EMPLOYMENT. N20,000,000		35,000,000
FCAHIB002012188	EXTENSION OF COLLEGE HATCHERY AND PROCUREMENT OF ADDITIONAL INCUBATORS AT BORA COLLEGE DEMONSTATION FARM TO SUPPORT THE POPULARIZATION OF SHIKA BROWN UNDER POULTRY ATA.		25,000,000
0215021001	**FEDERAL COLLEGE OF AGRICULTURE - AKURE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**380,392,430**
21	**PERSONNEL COST**		**305,776,353**
2101	**SALARY**		**269,509,436**
210101	**SALARIES AND WAGES**		**269,509,436**
21010101	SALARY		269,509,436
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**36,266,917**
210201	**ALLOWANCES**		**2,578,237**
21020101	NON REGULAR ALLOWANCES		2,578,237
210202	**SOCIAL CONTRIBUTIONS**		**33,688,680**
21020201	NHIS		13,475,472
21020202	CONTRIBUTORY PENSION		20,213,208
22	**OTHER RECURRENT COSTS**		**33,757,624**
2202	**OVERHEAD COST**		**33,757,624**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,010,504**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,010,504
220202	**UTILITIES - GENERAL**		**2,540,886**
22020201	ELECTRICITY CHARGES		2,540,886
220204	**MAINTENANCE SERVICES - GENERAL**		**1,996,553**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,996,553
220206	**OTHER SERVICES - GENERAL**		**12,704,428**
22020601	SECURITY SERVICES		8,469,619
22020606	CLEANING & FUMIGATION SERVICES		4,234,809
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,811,329**
22020701	FINANCIAL CONSULTING		2,117,405
22020703	LEGAL SERVICES		1,693,924

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220209	**FINANCIAL CHARGES - GENERAL**		**1,693,924**
22020902	INSURANCE PREMIUM		1,693,924
23	**CAPITAL EXPENDITURE**		**40,858,453**
2305	**OTHER CAPITAL PROJECTS**		**40,858,453**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**40,858,453**
23050101	RESEARCH AND DEVELOPMENT		40,858,453
	TOTAL PERSONNEL		**305,776,353**
	TOTAL OVERHEAD		**33,757,624**
	TOTAL RECURRENT		**339,533,977**
	TOTAL CAPITAL		**40,858,453**
	TOTAL ALLOCATION		**380,392,430**
0215021001	**FEDERAL COLLEGE OF AGRICULTURE - AKURE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCAAK004010517	PROCUREMENT OF ANIMALS: (DAY OLD CHICKS, CATTLE, GOATS, SHEEP, FISHS), LIVESTOCK FEEDS, VETENARY DRUGS AND VACCINES FOR LIVESTOCK SECTION.	NEW	20,858,453
FCAAK004010518	PROVISION OF VEHICLES		20,000,000
0215022001	**FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**617,673,610**
21	**PERSONNEL COST**		**497,880,608**
2101	**SALARY**		**441,770,036**
210101	**SALARIES AND WAGES**		**441,770,036**
21010101	SALARY		441,770,036
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**56,110,572**
210201	**ALLOWANCES**		**889,317**
21020101	NON REGULAR ALLOWANCES		889,317
210202	**SOCIAL CONTRIBUTIONS**		**55,221,255**
21020201	NHIS		22,088,502
21020202	CONTRIBUTORY PENSION		33,132,753
22	**OTHER RECURRENT COSTS**		**46,590,203**
2202	**OVERHEAD COST**		**46,590,203**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,893,099**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,234,809
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,658,290
220202	**UTILITIES - GENERAL**		**13,473,995**
22020201	ELECTRICITY CHARGES		5,571,315
22020202	TELEPHONE CHARGES		2,964,367
22020203	INTERNET ACCESS CHARGES		3,667,870
22020205	WATER RATES		1,270,443
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,479,257**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,540,886
22020302	BOOKS		1,693,924
22020303	NEWSPAPERS		211,740
22020304	MAGAZINES & PERIODICALS		211,740
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,270,443
22020307	DRUGS & MEDICAL SUPPLIES		211,740
22020309	UNIFORMS & OTHER CLOTHING		127,044
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		211,740
220204	**MAINTENANCE SERVICES - GENERAL**		**3,768,980**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,693,924
22020402	MAINTENANCE OF OFFICE FURNITURE		169,392
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		846,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		635,221

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220205	**TRAINING - GENERAL**		**1,270,443**
22020501	LOCAL TRAINING		1,270,443
220206	**OTHER SERVICES - GENERAL**		**423,481**
22020606	CLEANING & FUMIGATION SERVICES		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**3,387,848**
22020801	MOTOR VEHICLE FUEL COST		1,693,924
22020803	PLANT / GENERATOR FUEL COST		1,693,924
220209	**FINANCIAL CHARGES - GENERAL**		**4,234,809**
22020902	INSURANCE PREMIUM		4,234,809
220210	**MISCELLANEOUS**		**4,658,291**
22021002	HONORARIUM & SITTING ALLOWANCE		846,962
22021003	PUBLICITY & ADVERTISEMENTS		846,962
22021006	POSTAGES & COURIER SERVICES		423,481
22021009	SPORTING ACTIVITIES		1,270,443
22021010	DIRECT TEACHING & LABORATORY COST		1,270,443
23	**CAPITAL EXPENDITURE**		**73,202,799**
2303	**REHABILITATION / REPAIRS**		**73,202,799**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**73,202,799**
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		73,202,799
	TOTAL PERSONNEL		**497,880,608**
	TOTAL OVERHEAD		**46,590,203**
	TOTAL RECURRENT		**544,470,811**
	TOTAL CAPITAL		**73,202,799**
	TOTAL ALLOCATION		**617,673,610**
0215022001	**FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCAMP004002145	REHABILITATION AND EQUIPPING OF AGRICULTURAL ENGINEERING AND CROP PROCESSING WORKSHOPS AND LABORATORIES	ONGOING	20,000,000
FCAMP004002146	DEVELOPMENTOF DEMONSTRATION/OUTREACH FARM AND COLLEGE LIVESTOCK, FISHERY AND CROP FARM	ONGOING	3,202,799
FCAMP004002158	TRAINING OF 400 NO UNEMPLOYED YOUTHS & RETIREES ON ACQUACULTURE, FABRICATION AND MAINTENANCE OF SIMPLE AGRICULTURAL MACHINERIES & EQUIPMENT, CANERAT AND RABBIT REARING, SHEEP AND GOAT REARING, POULTRY PRODUCTION, PRODUCTION OF SELECTED ARABLE CROPS(CASSAVA, MAIZE,YAM AND POTATO) AND HORTICULTURAL CROPS, MODERN BEE KEEPING AND HONEY PRODUCTION, PRODUCTION OF SEEDLINGS(OIL PALM,CITUS COCONUTS, COCOA, CASHEW RUBBER)	ONGOING	30,000,000
FCAMP004002160	TRAINING OF 250 WOMEN FARMERS ON VEGETABLE & FRUIT PRODUCTION & PROCESSING, CASSAVA PROCESSING, FISH PRODUCTION AND PROCESSING, POULTRY, CANERAT,SHEEP &GOAT, OILPALM PROCESSING	ONGOING	20,000,000
0215023001	**FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,133,030,334**
21	**PERSONNEL COST**		**935,114,816**
2101	**SALARY**		**824,013,429**
210101	**SALARIES AND WAGES**		**824,013,429**
21010101	SALARY		824,013,429
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**111,101,387**
210201	**ALLOWANCES**		**8,099,709**
21020101	NON REGULAR ALLOWANCES		8,099,709
210202	**SOCIAL CONTRIBUTIONS**		**103,001,678**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21020201	NHIS		41,200,671
21020202	CONTRIBUTORY PENSION		61,801,007
22	**OTHER RECURRENT COSTS**		**24,251,679**
2202	**OVERHEAD COST**		**24,251,679**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,603,521**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,702,641
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		900,880
220202	**UTILITIES - GENERAL**		**4,504**
22020203	INTERNET ACCESS CHARGES		4,504
220203	**MATERIALS & SUPPLIES - GENERAL**		**132,654**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		90,088
22020303	NEWSPAPERS		22,522
22020304	MAGAZINES & PERIODICALS		20,004
22020306	PRINTING OF SECURITY DOCUMENTS		630,616
22020307	DRUGS & MEDICAL SUPPLIES		20,044
220204	**MAINTENANCE SERVICES - GENERAL**		**630,616**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		450,440
22020405	MAINTENANCE OF PLANTS/GENERATORS		180,176
220208	**FUEL & LUBRICANTS - GENERAL**		**19,880,384**
22020801	MOTOR VEHICLE FUEL COST		180,176
22020803	PLANT / GENERATOR FUEL COST		19,700,208
23	**CAPITAL EXPENDITURE**		**173,663,839**
2301	**FIXED ASSETS PURCHASED**		**173,663,839**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**173,663,839**
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		173,663,839
	TOTAL PERSONNEL		**935,114,816**
	TOTAL OVERHEAD		**24,251,679**
	TOTAL RECURRENT		**959,366,495**
	TOTAL CAPITAL		**173,663,839**
	TOTAL ALLOCATION		**1,133,030,334**
0215023001	**FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION OUTREACH PROJECT TARJETED AT TRAINING EXTENSION PERSONNELS, 500 YOUTHS AND FARMERS FOR INCREASED RURAL INCOME		15,000,000
	ENTREPRENUERSHIP TRAINING/VOCATIONAL EMPOWERNMENT FOR UNEMPLOYED YOUTHS AND FARMERS IN SOUTH EAST IN THE PRODUCTION AND MULTIPLICATION OF CASSAVA, PRODUCTION AND PROCESSING OF RICE, BEE KEEPING, SNAILRY AND FISH PRODUCTION		20,000,000
FCAISH003001200	AGRIC INPUTS FOR MAINTENANCE OF 80HA OF CASSAVA FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	ONGOING	10,000,000
FCAISH003001201	AGRIC INPUTS FOR MAINTENANCE OF 12HA OF OIL PALM FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	ONGOING	10,000,000
FCAISH003001202	AGRIC INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 28HA OF PINEAPPLE ORCHARD FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	ONGOING	3,663,839
	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH VIP TOILET AT FEDERA COLLEGE OF AGRICULTURE ISIAGU, EBONYI STATE		50,000,000
	COMPLETION AND FURNISHING OF THE COLLEGE LECTURE THEATRE		50,000,000
	AGRIC INPUTS FOR RAISING AND MAINTENANCE OF FISH POND FOR TRAINING OF STUDENTS, FARMERS AND INCREASED RURAL INCOME GROWTH		15,000,000

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0215024001	**FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**314,846,111**
21	**PERSONNEL COST**		**277,858,049**
2101	**SALARY**		**246,597,199**
210101	**SALARIES AND WAGES**		**246,597,199**
21010101	SALARY		246,597,199
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**31,260,850**
210201	**ALLOWANCES**		**436,200**
21020101	NON REGULAR ALLOWANCES		436,200
210202	**SOCIAL CONTRIBUTIONS**		**30,824,650**
21020201	NHIS		12,329,860
21020202	CONTRIBUTORY PENSION		18,494,790
22	**OTHER RECURRENT COSTS**		**23,272,122**
2202	**OVERHEAD COST**		**23,272,122**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,461,698**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		661,198
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,800,500
220202	**UTILITIES - GENERAL**		**3,424,522**
22020201	ELECTRICITY CHARGES		3,051,466
22020202	TELEPHONE CHARGES		373,056
220203	**MATERIALS & SUPPLIES - GENERAL**		**938,509**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		356,275
22020303	NEWSPAPERS		96,249
22020305	PRINTING OF NON SECURITY DOCUMENTS		298,867
22020306	PRINTING OF SECURITY DOCUMENTS		187,118
220204	**MAINTENANCE SERVICES - GENERAL**		**1,283,189**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		610,368
22020402	MAINTENANCE OF OFFICE FURNITURE		104,024
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		340,649
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		110,556
22020405	MAINTENANCE OF PLANTS/GENERATORS		49,539
22020410	MAINTENANCE OF ROADS AND BRIDGES		68,053
220205	**TRAINING - GENERAL**		**322,320**
22020501	LOCAL TRAINING		322,320
220206	**OTHER SERVICES - GENERAL**		**4,573,594**
22020601	SECURITY SERVICES		4,573,594
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,067,723**
22020701	FINANCIAL CONSULTING		1,067,723
220208	**FUEL & LUBRICANTS - GENERAL**		**142,332**
22020803	PLANT / GENERATOR FUEL COST		142,332
220209	**FINANCIAL CHARGES - GENERAL**		**1,112,448**
22020901	BANK CHARGES (OTHER THAN INTEREST)		40,957
22020902	INSURANCE PREMIUM		1,071,491
220210	**MISCELLANEOUS**		**2,945,787**
22021001	REFRESHMENT & MEALS		74,533
22021002	HONORARIUM & SITTING ALLOWANCE		1,721,281
22021003	PUBLICITY & ADVERTISEMENTS		461,224
22021006	POSTAGES & COURIER SERVICES		25,409
22021007	WELFARE PACKAGES		468,539
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		194,801
23	**CAPITAL EXPENDITURE**		**13,715,940**
2301	**FIXED ASSETS PURCHASED**		**13,715,940**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**13,715,940**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		13,715,940

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL PERSONNEL		**277,858,049**
	TOTAL OVERHEAD		**23,272,122**
	TOTAL RECURRENT		**301,130,171**
	TOTAL CAPITAL		**13,715,940**
	TOTAL ALLOCATION		**314,846,111**
0215024001	**FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCFFTNB001003212	TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH FISH,ASSORTED SMOKING KILN,FISH DRYERS,FISH PROCESSING LABORATORY	ONGOING	12,000,000
FCFFTNB001003214	VOCATIONAL TRAINING MATERIALS AND EQUIPMENT FOR BOAT BUILDING,FISH MARKETING,FISH FARMING/FINGERLING PRODUCTION,WOMEN IN FISHERIES,CASSAVA BASED BREAD BAKING,FRUIT JIUCE PRODUCTION,FASHION DESIGN AND BEAUTY SALOON)	ONGOING	1,715,940
0215025001	**FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**463,181,452**
21	**PERSONNEL COST**		**403,925,176**
2101	**SALARY**		**320,252,496**
210101	**SALARIES AND WAGES**		**320,252,496**
21010101	SALARY		320,252,496
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**83,672,680**
210201	**ALLOWANCES**		**43,641,118**
21020101	NON REGULAR ALLOWANCES		43,641,118
210202	**SOCIAL CONTRIBUTIONS**		**40,031,562**
21020201	NHIS		16,012,625
21020202	CONTRIBUTORY PENSION		24,018,937
22	**OTHER RECURRENT COSTS**		**38,836,765**
2202	**OVERHEAD COST**		**38,836,765**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,997,075**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,997,075
220202	**UTILITIES - GENERAL**		**1,693,924**
22020201	ELECTRICITY CHARGES		1,693,924
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,860,391**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,863,316
22020302	BOOKS		84,696
22020303	NEWSPAPERS		42,348
22020304	MAGAZINES & PERIODICALS		84,696
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		4,785,335
220204	**MAINTENANCE SERVICES - GENERAL**		**2,286,797**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		508,177
22020402	MAINTENANCE OF OFFICE FURNITURE		42,348
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		762,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		381,133
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
22020406	OTHER MAINTENANCE SERVICES		169,392
220205	**TRAINING - GENERAL**		**4,234,809**
22020501	LOCAL TRAINING		4,234,809
220206	**OTHER SERVICES - GENERAL**		**7,216,115**
22020601	SECURITY SERVICES		7,216,115
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**296,437**
22020701	FINANCIAL CONSULTING		296,437
220208	**FUEL & LUBRICANTS - GENERAL**		**5,251,164**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020801	MOTOR VEHICLE FUEL COST		677,570
22020803	PLANT / GENERATOR FUEL COST		4,573,594
220209	**FINANCIAL CHARGES - GENERAL**		**889,310**
22020901	BANK CHARGES (OTHER THAN INTEREST)		42,348
22020902	INSURANCE PREMIUM		846,962
220210	**MISCELLANEOUS**		**5,110,743**
22021001	REFRESHMENT & MEALS		492,040
22021002	HONORARIUM & SITTING ALLOWANCE		1,654,337
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		2,202,101
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		169,392
22021009	SPORTING ACTIVITIES		169,392
23	**CAPITAL EXPENDITURE**		**20,419,511**
2305	**OTHER CAPITAL PROJECTS**		**20,419,511**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**20,419,511**
23050101	RESEARCH AND DEVELOPMENT		20,419,511
	TOTAL PERSONNEL		**403,925,176**
	TOTAL OVERHEAD		**38,836,765**
	TOTAL RECURRENT		**442,761,941**
	TOTAL CAPITAL		**20,419,511**
	TOTAL ALLOCATION		**463,181,452**
0215025001	**FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCAHVOM001010974	TRAINING OF1200 REGULAR STUDENTS IN ANIMAL HEALTH,ANIMAL PRODUCTION, AGRICULTURAL EXTENSION AND MANAGEMENT, COMPUTER SCIENCE, AGRICULTURAL TECHNOLOGY,SCIENCE LABORATORY TECHNOLOGY.	NEW	10,419,511
FCAHVOM001010975	MONITORING AND EVALUATION OF COLLEGE PROGRAMME	NEW	10,000,000
0215026001	**COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**391,564,879**
21	**PERSONNEL COST**		**342,551,138**
2101	**SALARY**		**279,854,088**
210101	**SALARIES AND WAGES**		**279,854,088**
21010101	SALARY		279,854,088
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**62,697,050**
210201	**ALLOWANCES**		**27,715,289**
21020101	NON REGULAR ALLOWANCES		27,715,289
210202	**SOCIAL CONTRIBUTIONS**		**34,981,761**
21020201	NHIS		13,992,704
21020202	CONTRIBUTORY PENSION		20,989,057
22	**OTHER RECURRENT COSTS**		**37,254,903**
2202	**OVERHEAD COST**		**37,254,903**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,243,584**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,490,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,753,502
220202	**UTILITIES - GENERAL**		**4,050,248**
22020201	ELECTRICITY CHARGES		1,686,925
22020202	TELEPHONE CHARGES		371,339
22020203	INTERNET ACCESS CHARGES		1,548,515
22020205	WATER RATES		321,397
22020206	SEWERAGE CHARGES		122,072
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,738,912**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		590,568
22020302	BOOKS		85,508
22020303	NEWSPAPERS		197,524
22020304	MAGAZINES & PERIODICALS		120,717
22020305	PRINTING OF NON SECURITY DOCUMENTS		90,800
22020306	PRINTING OF SECURITY DOCUMENTS		90,800
22020309	UNIFORMS & OTHER CLOTHING		125,084
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		251,621
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		186,290
220204	**MAINTENANCE SERVICES - GENERAL**		**2,450,969**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		741,865
22020402	MAINTENANCE OF OFFICE FURNITURE		343,778
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		656,185
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		479,114
22020405	MAINTENANCE OF PLANTS/GENERATORS		230,027
220205	**TRAINING - GENERAL**		**5,328,693**
22020501	LOCAL TRAINING		5,328,693
220206	**OTHER SERVICES - GENERAL**		**4,518,426**
22020601	SECURITY SERVICES		4,361,763
22020606	CLEANING & FUMIGATION SERVICES		156,663
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**326,268**
22020701	FINANCIAL CONSULTING		326,268
220208	**FUEL & LUBRICANTS - GENERAL**		**4,514,842**
22020801	MOTOR VEHICLE FUEL COST		1,719,024
22020803	PLANT / GENERATOR FUEL COST		2,647,301
22020806	COOKING GAS/FUEL COST		148,517
220209	**FINANCIAL CHARGES - GENERAL**		**714,096**
22020901	BANK CHARGES (OTHER THAN INTEREST)		314,969
22020902	INSURANCE PREMIUM		399,127
220210	**MISCELLANEOUS**		**3,368,865**
22021001	REFRESHMENT & MEALS		219,329
22021002	HONORARIUM & SITTING ALLOWANCE		2,012,708
22021003	PUBLICITY & ADVERTISEMENTS		281,994
22021006	POSTAGES & COURIER SERVICES		100,153
22021007	WELFARE PACKAGES		313,327
22021009	SPORTING ACTIVITIES		441,354
23	**CAPITAL EXPENDITURE**		**11,758,838**
2301	**FIXED ASSETS PURCHASED**		**11,758,838**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**11,758,838**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		11,758,838
	TOTAL PERSONNEL		**342,551,138**
	TOTAL OVERHEAD		**37,254,903**
	TOTAL RECURRENT		**379,806,041**
	TOTAL CAPITAL		**11,758,838**
	TOTAL ALLOCATION		**391,564,879**
0215026001	**COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCV&MLV001003293	MATERIALS FOR TRAINING PROGRAMMES IN LABORATORY DIAGNOSIS OF BACTERIAL, PARASITOLOGICAL, VIRAL INFECTIONS	ONGOING	11,758,838
0215027001	**FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**279,026,173**
21	**PERSONNEL COST**		**166,936,519**
2101	**SALARY**		**148,388,017**
210101	**SALARIES AND WAGES**		**148,388,017**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21010101	SALARY		148,388,017
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**18,548,502**
210202	**SOCIAL CONTRIBUTIONS**		**18,548,502**
21020201	NHIS		7,419,401
21020202	CONTRIBUTORY PENSION		11,129,101
22	**OTHER RECURRENT COSTS**		**34,602,167**
2202	**OVERHEAD COST**		**34,602,167**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,688,836**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,688,836
220202	**UTILITIES - GENERAL**		**1,063,784**
22020202	TELEPHONE CHARGES		335,397
22020203	INTERNET ACCESS CHARGES		728,387
220203	**MATERIALS & SUPPLIES - GENERAL**		**1,253,889**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		406,928
22020305	PRINTING OF NON SECURITY DOCUMENTS		635,221
22020306	PRINTING OF SECURITY DOCUMENTS		211,740
220204	**MAINTENANCE SERVICES - GENERAL**		**815,031**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		603,291
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		211,740
220205	**TRAINING - GENERAL**		**338,785**
22020501	LOCAL TRAINING		338,785
220206	**OTHER SERVICES - GENERAL**		**12,365,643**
22020601	SECURITY SERVICES		6,436,910
22020606	CLEANING & FUMIGATION SERVICES		5,928,733
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**677,570**
22020701	FINANCIAL CONSULTING		677,570
220208	**FUEL & LUBRICANTS - GENERAL**		**2,609,321**
22020801	MOTOR VEHICLE FUEL COST		458,037
22020803	PLANT / GENERATOR FUEL COST		2,075,057
22020806	COOKING GAS/FUEL COST		76,227
220209	**FINANCIAL CHARGES - GENERAL**		**508,177**
22020902	INSURANCE PREMIUM		508,177
220210	**MISCELLANEOUS**		**3,281,131**
22021001	REFRESHMENT & MEALS		127,044
22021002	HONORARIUM & SITTING ALLOWANCE		2,117,405
22021003	PUBLICITY & ADVERTISEMENTS		359,112
22021007	WELFARE PACKAGES		677,570
23	**CAPITAL EXPENDITURE**		**77,487,487**
2305	**OTHER CAPITAL PROJECTS**		**77,487,487**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**77,487,487**
23050101	RESEARCH AND DEVELOPMENT		77,487,487
	TOTAL PERSONNEL		**166,936,519**
	TOTAL OVERHEAD		**34,602,167**
	TOTAL RECURRENT		**201,538,686**
	TOTAL CAPITAL		**77,487,487**
	TOTAL ALLOCATION		**279,026,173**
0215027001	**FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCFFBG015012850	TRAINING OF 200 YOUTHS IN FISHERIES & AQUACULTURE	ONGOING	27,487,487
	REHABILITATION OF COLLEGE LIBRARY		25,000,000
	REHABILITATION OF ICT CENTRE		25,000,000
0215028001	**FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**711,284,277**
21	**PERSONNEL COST**		**420,130,413**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2101	**SALARY**		**373,449,256**
210101	**SALARIES AND WAGES**		**373,449,256**
21010101	SALARY		373,449,256
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**46,681,157**
210202	**SOCIAL CONTRIBUTIONS**		**46,681,157**
21020201	NHIS		18,672,463
21020202	CONTRIBUTORY PENSION		28,008,694
22	**OTHER RECURRENT COSTS**		**30,806,140**
2202	**OVERHEAD COST**		**30,806,140**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,387,848**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,387,848
220202	**UTILITIES - GENERAL**		**3,218,455**
22020201	ELECTRICITY CHARGES		3,218,455
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,818,043**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		846,962
22020303	NEWSPAPERS		1,524,531
22020305	PRINTING OF NON SECURITY DOCUMENTS		846,962
22020307	DRUGS & MEDICAL SUPPLIES		635,221
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,964,367
220204	**MAINTENANCE SERVICES - GENERAL**		**5,227,891**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,101,050
22020402	MAINTENANCE OF OFFICE FURNITURE		635,221
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		762,266
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,729,354
220206	**OTHER SERVICES - GENERAL**		**10,163,543**
22020601	SECURITY SERVICES		6,098,126
22020606	CLEANING & FUMIGATION SERVICES		4,065,417
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**719,918**
22020708	BUDGET PREPARATION		719,918
220208	**FUEL & LUBRICANTS - GENERAL**		**508,177**
22020801	MOTOR VEHICLE FUEL COST		508,177
220210	**MISCELLANEOUS**		**762,265**
22021006	POSTAGES & COURIER SERVICES		127,044
22021010	DIRECT TEACHING & LABORATORY COST		211,740
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		423,481
23	**CAPITAL EXPENDITURE**		**260,347,724**
2302	**CONSTRUCTION / PROVISION**		**182,347,724**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**182,347,724**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		168,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		6,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		8,347,724
2303	**REHABILITATION / REPAIRS**		**4,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**4,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		4,000,000
2305	**OTHER CAPITAL PROJECTS**		**74,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**74,000,000**
23050101	RESEARCH AND DEVELOPMENT		74,000,000
	TOTAL PERSONNEL		**420,130,413**
	TOTAL OVERHEAD		**30,806,140**
	TOTAL RECURRENT		**450,936,553**
	TOTAL CAPITAL		**260,347,724**
	TOTAL ALLOCATION		**711,284,277**
0215028001	**FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCFMT001002286	AQUACULTURE /FISHERIES TRAINING CENTRE	ONGOING	34,000,000

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
FCFMT001002319	CONSTRUCTION AND ASHPHALTING OF 3KM INTERNAL ACCESS ROAD AT COLLEGE PERMANENT SITE.	ONGOING	8,347,724
FCFMT001002326	COMPLETION AND FURNISHING OF LECTURE HALL	ONGOING	104,000,000
FCFMT001002344	TRAINING OF PROFESSIONAL SEA FARER TO MANAGE FISHING VESSEL	ONGOING	49,000,000
FCFMT001002360	ENTREPRENEURSHIP AND BUSINESS DEVELOPMENT	ONGOING	30,000,000
FCFMT001002365	IMPROVED STAFF AND INSTITUTIONAL DEVELOPMENT	ONGOING	5,000,000
FCFMT001002366	AQUACULTURE TRAINING FOR WOMEN AND YOUTH	NEW	20,000,000
FCFMT002012457	RENOVATION OF COLLEGE BUILDINGS	ONGOING	4,000,000
FCFMT004012463	CONSTRUCTION OF 1NO STABILIT Y TANK, 9 NOS MODEL VESSEL, AND 3NOS WAVE ACTIVATORS.	ONGOING	6,000,000
0215029001	**FEDERAL CO-OPERATIVE COLLEGE- IBADAN**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**158,151,300**
21	**PERSONNEL COST**		**101,138,135**
2101	**SALARY**		**89,900,565**
210101	**SALARIES AND WAGES**		**89,900,565**
21010101	SALARY		89,900,565
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**11,237,570**
210202	**SOCIAL CONTRIBUTIONS**		**11,237,570**
21020201	NHIS		4,495,028
21020202	CONTRIBUTORY PENSION		6,742,542
22	**OTHER RECURRENT COSTS**		**12,803,165**
2202	**OVERHEAD COST**		**12,803,165**
220201	**TRAVEL& TRANSPORT - GENERAL**		**423,481**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		423,481
220204	**MAINTENANCE SERVICES - GENERAL**		**3,811,329**
22020406	OTHER MAINTENANCE SERVICES		3,811,329
220206	**OTHER SERVICES - GENERAL**		**7,594,349**
22020601	SECURITY SERVICES		3,260,803
22020606	CLEANING & FUMIGATION SERVICES		4,333,546
220208	**FUEL & LUBRICANTS - GENERAL**		**974,006**
22020801	MOTOR VEHICLE FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		550,525
23	**CAPITAL EXPENDITURE**		**44,210,000**
2301	**FIXED ASSETS PURCHASED**		**33,500,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**33,500,000**
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		33,500,000
2305	**OTHER CAPITAL PROJECTS**		**10,710,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**10,710,000**
23050101	RESEARCH AND DEVELOPMENT		10,710,000
	TOTAL PERSONNEL		**101,138,135**
	TOTAL OVERHEAD		**12,803,165**
	TOTAL RECURRENT		**113,941,300**
	TOTAL CAPITAL		**44,210,000**
	TOTAL ALLOCATION		**158,151,300**
0215029001	**FEDERAL CO-OPERATIVE COLLEGE- IBADAN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCCIB001002176	TRAINING AND EMPOWERMENT OF RURAL WOMEN, YOUTHS AND FARMERS	ONGOING	10,710,000
FCCIB002003547	INSTALLATION OF MODERN BAKERY EQUIPMENT USING CASSAVA FLOUR	ONGOING	16,000,000
	CONSTRUCTION OF 250 CAPACITY LECTURE THEATRE		10,000,000
	CONSTRUCTION OF INTERNAL ACCESS ROAD (PHASE 4)		7,500,000
0215030001	**FEDERAL CO-OPERATIVE COLLEGE- KADUNA**		
CODE	**LINE ITEM**		**AMOUNT**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**122,415,671**
21	**PERSONNEL COST**		**98,063,763**
2101	**SALARY**		**86,641,697**
210101	**SALARIES AND WAGES**		**86,641,697**
21010101	SALARY		86,641,697
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**11,422,066**
210201	**ALLOWANCES**		**591,854**
21020101	NON REGULAR ALLOWANCES		591,854
210202	**SOCIAL CONTRIBUTIONS**		**10,830,212**
21020201	NHIS		4,332,085
21020202	CONTRIBUTORY PENSION		6,498,127
22	**OTHER RECURRENT COSTS**		**11,956,204**
2202	**OVERHEAD COST**		**11,956,204**
220202	**UTILITIES - GENERAL**		**3,571,280**
22020201	ELECTRICITY CHARGES		3,387,848
22020205	WATER RATES		183,432
220206	**OTHER SERVICES - GENERAL**		**8,130,835**
22020601	SECURITY SERVICES		3,387,848
22020606	CLEANING & FUMIGATION SERVICES		4,742,987
220208	**FUEL & LUBRICANTS - GENERAL**		**254,089**
22020803	PLANT / GENERATOR FUEL COST		254,089
23	**CAPITAL EXPENDITURE**		**122,415,671**
2302	**CONSTRUCTION / PROVISION**		**122,415,671**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**122,415,671**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		122,415,671
	TOTAL PERSONNEL		**98,063,763**
	TOTAL OVERHEAD		**11,956,204**
	TOTAL RECURRENT		**110,019,967**
	TOTAL CAPITAL		**122,415,671**
	TOTAL ALLOCATION		**232,435,638**
0215030001	**FEDERAL CO-OPERATIVE COLLEGE- KADUNA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCCKD002001303	STANDARDISATION AND EXPANSION OF GOATERY,POULTRY & FISH PONDS	ONGOING	27,215,670
	RENOVATION OF STUDENTS HOSTEL		46,000,001
	RENOVATION OF CLASS ROOMS		49,200,000
0215031001	**FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**169,164,990**
21	**PERSONNEL COST**		**122,151,824**
2101	**SALARY**		**108,579,399**
210101	**SALARIES AND WAGES**		**108,579,399**
21010101	SALARY		108,579,399
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**13,572,425**
210202	**SOCIAL CONTRIBUTIONS**		**13,572,425**
21020201	NHIS		5,428,970
21020202	CONTRIBUTORY PENSION		8,143,455
22	**OTHER RECURRENT COSTS**		**12,803,166**
2202	**OVERHEAD COST**		**12,803,166**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,978,407**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,185,747
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,792,660
220202	**UTILITIES - GENERAL**		**1,693,924**
22020201	ELECTRICITY CHARGES		846,962
22020203	INTERNET ACCESS CHARGES		846,962
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,879,671**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		592,873
22020305	PRINTING OF NON SECURITY DOCUMENTS		677,570
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,609,228
220204	**MAINTENANCE SERVICES - GENERAL**		**3,133,760**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		508,177
22020402	MAINTENANCE OF OFFICE FURNITURE		677,570
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		846,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		762,266
22020405	MAINTENANCE OF PLANTS/GENERATORS		338,785
220206	**OTHER SERVICES - GENERAL**		**1,524,531**
22020601	SECURITY SERVICES		1,524,531
220208	**FUEL & LUBRICANTS - GENERAL**		**592,873**
22020801	MOTOR VEHICLE FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		169,392
23	**CAPITAL EXPENDITURE**		**34,210,000**
2301	**FIXED ASSETS PURCHASED**		**15,500,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**15,500,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		15,500,000
2302	**CONSTRUCTION / PROVISION**		**18,710,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**18,710,000**
23020114	CONSTRUCTION / PROVISION OF ROADS		18,710,000
	TOTAL PERSONNEL		**122,151,824**
	TOTAL OVERHEAD		**12,803,166**
	TOTAL RECURRENT		**134,954,990**
	TOTAL CAPITAL		**34,210,000**
	TOTAL ALLOCATION		**169,164,990**
0215031001	**FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCCOJ001003126	FURNISHING OF COLLEGE AUDITORIUM	ONGOING	15,500,000
FCCOJ002003134	COMPLETION OF COLLEGE INTERNAL ROAD NETWORK	ONGOING	3,710,000
	REHABILITATION OF COLLEGE BOREHOLES & CONSTRUCTION OF 4 Nos. OF OVERHEAD TANKS		7,500,000
	CONSTRUCTION OF COMPOSITE FISH PRODUCTION POND		7,500,000
0215032001	**FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**347,214,603**
21	**PERSONNEL COST**		**303,556,969**
2101	**SALARY**		**256,825,750**
210101	**SALARIES AND WAGES**		**256,825,750**
21010101	SALARY		256,825,750
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**46,731,219**
210201	**ALLOWANCES**		**14,628,000**
21020101	NON REGULAR ALLOWANCES		14,628,000
210202	**SOCIAL CONTRIBUTIONS**		**32,103,219**
21020201	NHIS		12,841,288
21020202	CONTRIBUTORY PENSION		19,261,931
22	**OTHER RECURRENT COSTS**		**32,799,181**
2202	**OVERHEAD COST**		**32,799,181**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,081,772**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,540,886
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,540,886
220202	**UTILITIES - GENERAL**		**423,481**
22020203	INTERNET ACCESS CHARGES		423,481
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,117,405**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		846,962
22020306	PRINTING OF SECURITY DOCUMENTS		423,481

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020307	DRUGS & MEDICAL SUPPLIES		423,481
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		423,481
220204	**MAINTENANCE SERVICES - GENERAL**		**2,117,405**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		846,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		423,481
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
220206	**OTHER SERVICES - GENERAL**		**11,857,467**
22020601	SECURITY SERVICES		8,469,619
22020606	CLEANING & FUMIGATION SERVICES		3,387,848
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**169,392**
22020703	LEGAL SERVICES		169,392
220208	**FUEL & LUBRICANTS - GENERAL**		**7,622,658**
22020801	MOTOR VEHICLE FUEL COST		3,387,848
22020803	PLANT / GENERATOR FUEL COST		4,234,810
220210	**MISCELLANEOUS**		**3,409,601**
22021002	HONORARIUM & SITTING ALLOWANCE		169,392
22021003	PUBLICITY & ADVERTISEMENTS		338,785
22021004	MEDICAL EXPENSES		211,740
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		423,481
22021009	SPORTING ACTIVITIES		846,962
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		974,006
22021031	CURRICULUM DEVELOPMENT		254,089
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		191,146
23	**CAPITAL EXPENDITURE**		**10,858,453**
2301	**FIXED ASSETS PURCHASED**		**10,858,453**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**10,858,453**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,858,453
	TOTAL PERSONNEL		**303,556,969**
	TOTAL OVERHEAD		**32,799,181**
	TOTAL RECURRENT		**336,356,150**
	TOTAL CAPITAL		**10,858,453**
	TOTAL ALLOCATION		**347,214,603**
0215032001	**FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FECOLARTOW001001851	FURNISHING OF COLLEGE AUDITORIUM	ONGOING	10,858,453
0215033001	**FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**188,575,929**
21	**PERSONNEL COST**		**150,169,425**
2101	**SALARY**		**133,483,933**
210101	**SALARIES AND WAGES**		**133,483,933**
21010101	SALARY		133,483,933
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**16,685,492**
210202	**SOCIAL CONTRIBUTIONS**		**16,685,492**
21020201	NHIS		6,674,197
21020202	CONTRIBUTORY PENSION		10,011,295
22	**OTHER RECURRENT COSTS**		**18,801,504**
2202	**OVERHEAD COST**		**18,801,504**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,486,300**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,554,640
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		931,660
220202	**UTILITIES - GENERAL**		**1,149,588**
22020201	ELECTRICITY CHARGES		510,928

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020202	TELEPHONE CHARGES		127,732
22020203	INTERNET ACCESS CHARGES		127,732
22020204	SATELLITE BROADCASTING ACCESS CHARGES		191,598
22020205	WATER RATES		191,598
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,267,243**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		638,660
22020303	NEWSPAPERS		191,598
22020304	MAGAZINES & PERIODICALS		95,799
22020305	PRINTING OF NON SECURITY DOCUMENTS		574,794
22020307	DRUGS & MEDICAL SUPPLIES		319,330
22020309	UNIFORMS & OTHER CLOTHING		127,732
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		319,330
220204	**MAINTENANCE SERVICES - GENERAL**		**3,384,949**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		957990
22020402	MAINTENANCE OF OFFICE FURNITURE		319330
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		957990
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		638660
22020405	MAINTENANCE OF PLANTS/GENERATORS		319381
22020406	OTHER MAINTENANCE SERVICES		191598
220205	**TRAINING - GENERAL**		**319,330**
22020501	LOCAL TRAINING		319,330
220206	**OTHER SERVICES - GENERAL**		**5,684,075**
22020601	SECURITY SERVICES		5,556,343
22020606	CLEANING & FUMIGATION SERVICES		127,732
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**638,745**
22020701	FINANCIAL CONSULTING		511,013
22020703	LEGAL SERVICES		127,732
220208	**FUEL & LUBRICANTS - GENERAL**		**1,424,212**
22020801	MOTOR VEHICLE FUEL COST		638,660
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		383,196
22020803	PLANT / GENERATOR FUEL COST		383,196
22020806	COOKING GAS/FUEL COST		19,160
220209	**FINANCIAL CHARGES - GENERAL**		**127,732**
22020901	BANK CHARGES (OTHER THAN INTEREST)		127,732
220210	**MISCELLANEOUS**		**319,330**
22021001	REFRESHMENT & MEALS		191,598
22021002	HONORARIUM & SITTING ALLOWANCE		127,732
23	**CAPITAL EXPENDITURE**		**19,605,000**
2302	**CONSTRUCTION / PROVISION**		**19,605,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**19,605,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		19,605,000
	TOTAL PERSONNEL		**150,169,425**
	TOTAL OVERHEAD		**18,801,504**
	TOTAL RECURRENT		**168,970,929**
	TOTAL CAPITAL		**19,605,000**
	TOTAL ALLOCATION		**188,575,929**
0215033001	**FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCLR&TKURU002002536	CONSTRUCTION OF PERIMETERS FENCING OF THE COLLEGE PREMISES/FACILITIES	ONGOING	13,605,000
	RENOVATION OF TWO BLOCKS OF FOUR CLASS ROOM	ONGOING	2,000,000
	CONSTRUCTION OF 500 SEATER CAPACITY AUDITORIUM		4,000,000
0215034001	**FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**508,566,394**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
21	**PERSONNEL COST**		**397,421,976**
2101	**SALARY**		**353,263,979**
210101	**SALARIES AND WAGES**		**353,263,979**
21010101	SALARY		353,263,979
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**44,157,997**
210202	**SOCIAL CONTRIBUTIONS**		**44,157,997**
21020201	NHIS		17,663,199
21020202	CONTRIBUTORY PENSION		26,494,798
22	**OTHER RECURRENT COSTS**		**31,373,139**
2202	**OVERHEAD COST**		**31,373,139**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,629,725**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,274,586
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,355,139
220202	**UTILITIES - GENERAL**		**1,693,924**
22020201	ELECTRICITY CHARGES		846,962
22020205	WATER RATES		846,962
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,980,722**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		846,962
22020303	NEWSPAPERS		719,918
22020306	PRINTING OF SECURITY DOCUMENTS		423,481
22020309	UNIFORMS & OTHER CLOTHING		296,437
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,270,443
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		423,481
220204	**MAINTENANCE SERVICES - GENERAL**		**5,505,253**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,270,443
22020402	MAINTENANCE OF OFFICE FURNITURE		846,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		846,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		846,962
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,270,443
22020406	OTHER MAINTENANCE SERVICES		423,481
220205	**TRAINING - GENERAL**		**846,962**
22020501	LOCAL TRAINING		846,962
220206	**OTHER SERVICES - GENERAL**		**5,298,920**
22020601	SECURITY SERVICES		4,451,958
22020606	CLEANING & FUMIGATION SERVICES		846,962
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,524,532**
22020701	FINANCIAL CONSULTING		846,962
22020703	LEGAL SERVICES		677,570
220208	**FUEL & LUBRICANTS - GENERAL**		**3,387,848**
22020801	MOTOR VEHICLE FUEL COST		423,481
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		846,962
22020803	PLANT / GENERATOR FUEL COST		2,117,405
220210	**MISCELLANEOUS**		**5,505,253**
22021001	REFRESHMENT & MEALS		423,481
22021002	HONORARIUM & SITTING ALLOWANCE		2,117,405
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021007	WELFARE PACKAGES		423,481
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		846,962
22021009	SPORTING ACTIVITIES		423,481
22021010	DIRECT TEACHING & LABORATORY COST		846,962
23	**CAPITAL EXPENDITURE**		**79,771,279**
2302	**CONSTRUCTION / PROVISION**		**50,114,759**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**50,114,759**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		50,114,759
2305	**OTHER CAPITAL PROJECTS**		**29,656,520**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**29,656,520**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23050101	RESEARCH AND DEVELOPMENT		29,656,520
	TOTAL PERSONNEL		**397,421,976**
	TOTAL OVERHEAD		**31,373,139**
	TOTAL RECURRENT		**428,795,115**
	TOTAL CAPITAL		**79,771,279**
	TOTAL ALLOCATION		**508,566,394**
0215034001	**FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCHDK005002487	PERIMETER FENCING OF COLLEGE PHASE11	ONGOING	50,114,759
	TRAINING OF YOUTH AND WOMWN IN HORTICULTUREIN MARKE AND MONGUNO LGA BORNO STATE		20,000,000
FCHDK006002496	TRAINING OF UNEMPLOYED YOUTH ON POST HARVEST LOSSES	ONGOING	4,828,260
FCHDK006002499	TRAINING OF WOMEN ON MANGO PROCESSING	ONGOING	4,828,260
0215035001	**NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**37,391,500**
22	**OTHER RECURRENT COSTS**		**8,816,625**
2202	**OVERHEAD COST**		**8,816,625**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,387,848**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,540,886
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		846,962
220205	**TRAINING - GENERAL**		**1,193,968**
22020501	LOCAL TRAINING		1,193,968
220210	**MISCELLANEOUS**		**4,234,809**
22021003	PUBLICITY & ADVERTISEMENTS		4,234,809
23	**CAPITAL EXPENDITURE**		**28,574,875**
2302	**CONSTRUCTION / PROVISION**		**28,574,875**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**28,574,875**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		28,574,875
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**8,816,625**
	TOTAL RECURRENT		**8,816,625**
	TOTAL CAPITAL		**28,574,875**
	TOTAL ALLOCATION		**37,391,500**
0215035001	**NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NAIC001002079	INSURANCE PREMIUM ENHANCEMENT	ONGOING	28,574,875
0215036001	**NIGERIAN INSTITUTE OF ANIMAL SCIENCE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**249,752,935**
21	**PERSONNEL COST**		**171,354,307**
2101	**SALARY**		**135,780,812**
210101	**SALARIES AND WAGES**		**135,780,812**
21010101	SALARY		135,780,812
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**35,573,495**
210201	**ALLOWANCES**		**19,154,580**
21020101	NON REGULAR ALLOWANCES		19,154,580
210202	**SOCIAL CONTRIBUTIONS**		**16,418,915**
21020201	NHIS		6,235,354
21020202	CONTRIBUTORY PENSION		10,183,561
22	**OTHER RECURRENT COSTS**		**53,998,086**
2202	**OVERHEAD COST**		**53,998,086**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,504,015**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,972,655
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,531,360
220202	**UTILITIES - GENERAL**		**3,300,301**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020201	ELECTRICITY CHARGES		607,216
22020202	TELEPHONE CHARGES		1,351,320
22020203	INTERNET ACCESS CHARGES		900,880
22020205	WATER RATES		102,100
22020206	SEWERAGE CHARGES		338,785
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,609,988**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		968,355
22020302	BOOKS		212,207
22020303	NEWSPAPERS		339,081
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,054,333
22020306	PRINTING OF SECURITY DOCUMENTS		1,036,012
220204	**MAINTENANCE SERVICES - GENERAL**		**6,007,971**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,715,155
22020402	MAINTENANCE OF OFFICE FURNITURE		429,875
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		675,660
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,232,404
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,027,454
22020406	OTHER MAINTENANCE SERVICES		927,423
220205	**TRAINING - GENERAL**		**2,434,780**
22020501	LOCAL TRAINING		2,434,780
220206	**OTHER SERVICES - GENERAL**		**4,725,118**
22020601	SECURITY SERVICES		3,599,018
22020606	CLEANING & FUMIGATION SERVICES		1,126,100
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,246,809**
22020701	FINANCIAL CONSULTING		1,711,673
22020702	INFORMATION TECHNOLOGY CONSULTING		450,440
22020708	BUDGET PREPARATION		84,696
220208	**FUEL & LUBRICANTS - GENERAL**		**4,251,806**
22020801	MOTOR VEHICLE FUEL COST		2,899,603
22020803	PLANT / GENERATOR FUEL COST		1,352,203
220209	**FINANCIAL CHARGES - GENERAL**		**3,663,228**
22020901	BANK CHARGES (OTHER THAN INTEREST)		13,513
22020902	INSURANCE PREMIUM		3,626,751
22020904	OTHER CRF BANK CHARGES		22,964
220210	**MISCELLANEOUS**		**16,254,070**
22021001	REFRESHMENT & MEALS		1,596,350
22021002	HONORARIUM & SITTING ALLOWANCE		11,765,362
22021003	PUBLICITY & ADVERTISEMENTS		820,559
22021006	POSTAGES & COURIER SERVICES		296,998
22021007	WELFARE PACKAGES		1,351,320
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		423,481
23	**CAPITAL EXPENDITURE**		**24,400,542**
2305	**OTHER CAPITAL PROJECTS**		**24,400,542**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**24,400,542**
23050101	RESEARCH AND DEVELOPMENT		15,000,000
23050103	MONITORING AND EVALUATION		9,400,542
	TOTAL PERSONNEL		**171,354,307**
	TOTAL OVERHEAD		**53,998,086**
	TOTAL RECURRENT		**225,352,393**
	TOTAL CAPITAL		**24,400,542**
	TOTAL ALLOCATION		**249,752,935**
0215036001	**NIGERIAN INSTITUTE OF ANIMAL SCIENCE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIAS003006174	DEVELOPMENT OF INDUSTRY STANDARDS PHASE 5	ONGOING	15,000,000
NIAS003006178	ACCREDITATION OF ANIMAL SCIENCE PROGRAMMES PHASE 5	ONGOING	9,400,542
0215050001	**NIGERIA STORED PRODUCTS RESEARCH, ILORIN**		

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**696,791,611**
21	**PERSONNEL COST**		**598,665,577**
2101	**SALARY**		**532,639,345**
210101	**SALARIES AND WAGES**		**532,639,345**
21010101	SALARY		532,639,345
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**66,026,232**
210202	**SOCIAL CONTRIBUTIONS**		**66,026,232**
21020201	NHIS		26,078,281
21020202	CONTRIBUTORY PENSION		39,947,951
22	**OTHER RECURRENT COSTS**		**28,170,802**
2202	**OVERHEAD COST**		**28,170,802**
220201	**TRAVEL& TRANSPORT - GENERAL**		**6,140,474**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,140,474
220202	**UTILITIES - GENERAL**		**2,596,785**
22020201	ELECTRICITY CHARGES		2,032,709
22020202	TELEPHONE CHARGES		550,525
22020205	WATER RATES		13,551
220203	**MATERIALS & SUPPLIES - GENERAL**		**804,614**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		677,570
22020303	NEWSPAPERS		84,696
22020304	MAGAZINES & PERIODICALS		42,348
220204	**MAINTENANCE SERVICES - GENERAL**		**1,706,629**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,029,059
22020402	MAINTENANCE OF OFFICE FURNITURE		254,089
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
220205	**TRAINING - GENERAL**		**846,962**
22020501	LOCAL TRAINING		846,962
220206	**OTHER SERVICES - GENERAL**		**9,401,278**
22020601	SECURITY SERVICES		6,013,430
22020606	CLEANING & FUMIGATION SERVICES		3,387,848
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,540,886**
22020701	FINANCIAL CONSULTING		2,117,405
22020703	LEGAL SERVICES		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**3,387,848**
22020801	MOTOR VEHICLE FUEL COST		846,962
22020803	PLANT / GENERATOR FUEL COST		2,540,886
220210	**MISCELLANEOUS**		**745,326**
22021001	REFRESHMENT & MEALS		110,105
22021006	POSTAGES & COURIER SERVICES		211,740
22021007	WELFARE PACKAGES		423,481
23	**CAPITAL EXPENDITURE**		**69,955,232**
2301	**FIXED ASSETS PURCHASED**		**32,715,500**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**32,715,500**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		32,715,500
2303	**REHABILITATION / REPAIRS**		**37,239,732**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**37,239,732**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		37,239,732
	TOTAL PERSONNEL		**598,665,577**
	TOTAL OVERHEAD		**28,170,802**
	TOTAL RECURRENT		**626,836,379**
	TOTAL CAPITAL		**69,955,232**
	TOTAL ALLOCATION		**696,791,611**
0215050001	**NIGERIA STORED PRODUCTS RESEARCH, ILORIN**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NSPRI001003510	PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	ONGOING	32,715,500

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NSPRI003003522	REHABILITATION OF NSPRI SUB-STATIONS	ONGOING	37,239,732
0215051001	**NATIONAL AGRICULTURE SEEDS COUNCIL**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**920,221,034**
21	**PERSONNEL COST**		**718,490,860**
2101	**SALARY**		**639,150,708**
210101	**SALARIES AND WAGES**		**639,150,708**
21010101	SALARY		639,150,708
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**79,340,152**
210202	**SOCIAL CONTRIBUTIONS**		**79,340,152**
21020201	NHIS		31,403,849
21020202	CONTRIBUTORY PENSION		47,936,303
22	**OTHER RECURRENT COSTS**		**42,637,332**
2202	**OVERHEAD COST**		**42,637,332**
220201	**TRAVEL& TRANSPORT - GENERAL**		**16,376,616**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,376,616
220202	**UTILITIES - GENERAL**		**863,901**
22020201	ELECTRICITY CHARGES		863,901
220203	**MATERIALS & SUPPLIES - GENERAL**		**568,129**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		271,692
22020305	PRINTING OF NON SECURITY DOCUMENTS		296,437
220204	**MAINTENANCE SERVICES - GENERAL**		**2,837,322**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,863,316
22020402	MAINTENANCE OF OFFICE FURNITURE		381,133
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		381,133
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		211,740
220206	**OTHER SERVICES - GENERAL**		**14,440,700**
22020601	SECURITY SERVICES		889,310
22020603	OFFICE RENT		13,551,390
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,234,809**
22020701	FINANCIAL CONSULTING		4,234,809
220208	**FUEL & LUBRICANTS - GENERAL**		**3,176,107**
22020801	MOTOR VEHICLE FUEL COST		3,176,107
220210	**MISCELLANEOUS**		**139,748**
22021003	PUBLICITY & ADVERTISEMENTS		127,044
22021006	POSTAGES & COURIER SERVICES		12,704
23	**CAPITAL EXPENDITURE**		**159,092,842**
2302	**CONSTRUCTION / PROVISION**		**159,092,842**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**159,092,842**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		159,092,842
	TOTAL PERSONNEL		**718,490,860**
	TOTAL OVERHEAD		**42,637,332**
	TOTAL RECURRENT		**761,128,192**
	TOTAL CAPITAL		**159,092,842**
	TOTAL ALLOCATION		**920,221,034**
0215051001	**NATIONAL AGRICULTURE SEEDS COUNCIL**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NASC001002309	SUPPORT FOR DEVELOPMENT AND PROMOTION OF SMALL & MEDIUM SCALE SEEDS ENTERPRISES		5,000,000
NASC4002364	PROVISION OF SEED CERTIFICATION AND QUALITY CONTROL SERVICES TO SEED COMPANIES,NARIS & OTHER SEED PRODUCERS		30,000,000
NASC4002370	PROVISION FOR APPLIED SEED RESEARCH AND MINI SEED INCREASE MULTIPLICATION PLOTS		10,000,000
NASC004002374	TRAINING AND CAPACITY BUILDING FOR SEED PRODUCERS AND IN-HOUSE TRAINING		10,000,000
NASC001002320	MONITORING & EVALUATION OF NATIONAL SEED SYSTEM		100,000,000

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
NASC001002339	SUPPORT FOR THE DEVELOPMENT OF NATIONAL SEED QUALITY ASSURANCE SCHEME		4,092,842
0215053001	**NIGERIA AGRICULTURAL QUARANTINE SERVICE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**96,485,831**
22	**OTHER RECURRENT COSTS**		**59,588,675**
2202	**OVERHEAD COST**		**59,588,675**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,704,428**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,469,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,234,809
220202	**UTILITIES - GENERAL**		**1,693,924**
22020201	ELECTRICITY CHARGES		423,481
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		846,962
220203	**MATERIALS & SUPPLIES - GENERAL**		**7,114,481**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,234,809
22020302	BOOKS		254,089
22020303	NEWSPAPERS		254,089
22020304	MAGAZINES & PERIODICALS		254,089
22020305	PRINTING OF NON SECURITY DOCUMENTS		423,481
22020306	PRINTING OF SECURITY DOCUMENTS		423,481
22020309	UNIFORMS & OTHER CLOTHING		846,962
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		423,481
220204	**MAINTENANCE SERVICES - GENERAL**		**3,641,937**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,693,924
22020402	MAINTENANCE OF OFFICE FURNITURE		254,089
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		423,481
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
22020406	OTHER MAINTENANCE SERVICES		846,962
220205	**TRAINING - GENERAL**		**8,469,619**
22020501	LOCAL TRAINING		8,469,619
220206	**OTHER SERVICES - GENERAL**		**22,021,009**
22020601	SECURITY SERVICES		5,081,771
22020603	OFFICE RENT		16,939,238
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,148,302**
22020701	FINANCIAL CONSULTING		423,481
22020702	INFORMATION TECHNOLOGY CONSULTING		423,481
22020708	BUDGET PREPARATION		301,340
220208	**FUEL & LUBRICANTS - GENERAL**		**2,117,405**
22020801	MOTOR VEHICLE FUEL COST		846,962
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		423,481
22020803	PLANT / GENERATOR FUEL COST		846,962
220209	**FINANCIAL CHARGES - GENERAL**		**677,570**
22020901	BANK CHARGES (OTHER THAN INTEREST)		254,089
22020902	INSURANCE PREMIUM		423,481
23	**CAPITAL EXPENDITURE**		**36,897,156**
2301	**FIXED ASSETS PURCHASED**		**35,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**35,000,000**
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		35,000,000
2302	**CONSTRUCTION / PROVISION**		**1,897,156**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**1,897,156**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		1,897,156
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**59,588,675**
	TOTAL RECURRENT		**59,588,675**
	TOTAL CAPITAL		**36,897,156**

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
	TOTAL ALLOCATION		**96,485,831**
0215053001	**NIGERIA AGRICULTURAL QUARANTINE SERVICE**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NAQS001003363	DIAGNOSTIC AND SCREENING LABORATORY ENHANCEMENT PROGRAMME THROUGH PROCUREMENT OF LABORATORY EQUIPMENT, REAGENTS AND BIOLOGICS	ONGOING	35,000,000
NAQS002003372	ESTABLISHMENT OF NEW QUARANTINE STATIONS AT IBAFO - LAGOS AND UPGRADING OF EXISTING ONES AT MAKIA-KANO, NAIA-ABUJA AND PORT HARCOURT AIRPORT-PORT HARCOURT AND OTHERS AND QUARANTINE TRAINING SCHOOL	ONGOING	1,897,156
0215054001	**AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**574,019,284**
21	**PERSONNEL COST**		**442,803,770**
2101	**SALARY**		**381,521,223**
210101	**SALARIES AND WAGES**		**381,521,223**
21010101	SALARY		381,521,223
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**61,282,547**
210201	**ALLOWANCES**		**14,146,080**
21020101	NON REGULAR ALLOWANCES		14,146,080
210202	**SOCIAL CONTRIBUTIONS**		**47,136,467**
21020201	NHIS		18,522,375
21020202	CONTRIBUTORY PENSION		28,614,092
22	**OTHER RECURRENT COSTS**		**75,208,759**
2202	**OVERHEAD COST**		**73,374,609**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,580,314**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,384,395
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,195,919
220202	**UTILITIES - GENERAL**		**7,936,382**
22020201	ELECTRICITY CHARGES		5,081,771
22020202	TELEPHONE CHARGES		1,528,459
22020203	INTERNET ACCESS CHARGES		1,326,152
220203	**MATERIALS & SUPPLIES - GENERAL**		**8,541,026**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,808,142
22020302	BOOKS		593,043
22020303	NEWSPAPERS		305,691
22020304	MAGAZINES & PERIODICALS		305,691
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,528,459
220204	**MAINTENANCE SERVICES - GENERAL**		**7,507,831**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,999,931
22020402	MAINTENANCE OF OFFICE FURNITURE		36,682
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,259,951
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,211,267
220205	**TRAINING - GENERAL**		**1,834,150**
22020501	LOCAL TRAINING		1,834,150
220206	**OTHER SERVICES - GENERAL**		**9,460,226**
22020601	SECURITY SERVICES		4,012,567
22020606	CLEANING & FUMIGATION SERVICES		5,447,659
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,445,534**
22020701	FINANCIAL CONSULTING		611,384
22020703	LEGAL SERVICES		1,834,150
220208	**FUEL & LUBRICANTS - GENERAL**		**6,841,871**
22020801	MOTOR VEHICLE FUEL COST		4,053,962
22020803	PLANT / GENERATOR FUEL COST		2,787,909
220209	**FINANCIAL CHARGES - GENERAL**		**4,720,428**
22020901	BANK CHARGES (OTHER THAN INTEREST)		235,910

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020902	INSURANCE PREMIUM		4,484,518
220210	**MISCELLANEOUS**		**15,506,847**
22021001	REFRESHMENT & MEALS		2432377
22021002	HONORARIUM & SITTING ALLOWANCE		5482275
22021003	PUBLICITY & ADVERTISEMENTS		1137173
22021004	MEDICAL EXPENSES		305691
22021006	POSTAGES & COURIER SERVICES		244554
22021007	WELFARE PACKAGES		1436751
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		4044545
22021009	SPORTING ACTIVITIES		423481
2204	**GRANTS AND CONTRIBUTIONS**		**1,834,150**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**		**1,834,150**
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		1,834,150
23	**CAPITAL EXPENDITURE**		**56,006,755**
2303	**REHABILITATION / REPAIRS**		**18,006,755**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**18,006,755**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		18,006,755
2305	**OTHER CAPITAL PROJECTS**		**38,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**38,000,000**
23050101	RESEARCH AND DEVELOPMENT		38,000,000
	TOTAL PERSONNEL		**442,803,770**
	TOTAL OVERHEAD		**75,208,759**
	TOTAL RECURRENT		**518,012,529**
	TOTAL CAPITAL		**56,006,755**
	TOTAL ALLOCATION		**574,019,284**
0215054001	**AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ARCN001003096	RENOVATION AND FURNISHING OF ARCN HEADQUARTERS, AGRIC RESEARCH HOUSE PHASE I, MABUSHI.	ONGOING	18,006,755
ARCNOO2003097	STRENGTHENING AGRICULTURAL RESEARCH MANAGEMENT PRACTICES WITHIN THE NARS	ONGOING	5,000,000
ARCNOO2003098	JOURNAL OF APPLIED AGRICULTURAL RESEARCH (JAAR)	ONGOING	10,000,000
ARCNOO2003099	STRENGTHENING CAPACITY IN CROPS, LIVESTOCK AND FISHERIES FOR ENHANCED PRODUCTIVITY	ONGOING	5,000,000
ARCNOO2003100	PRODUCTION AND PRINTING OF ARCN PUBLICATIONS	ONGOING	2,000,000
ARCNOO2003101	FOOD SECURITY LEGISTILATIVE ADVOCACY/SUMMIT	ONGOING	5,000,000
ARCNOO2003102	AGRIG INVESTMENT PROGRAMME FOR 5000YOUTHS	ONGOING	3,000,000
ARCNOO2003103	CONDUCT A BASELINE SURVEY ON GENDER AND YOUTH DISAGGREGATION IN AGRICULTURAL RESEARCH SYSTEM	ONGOING	3,000,000
ARCNOO2003104	ASSESSMENT OF AGRICULTURAL RESEARCH AND TRAINING CAPACITY	ONGOING	5,000,000
0215055001	**OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**83,855,410**
21	**PERSONNEL COST**		**42,835,485**
2101	**SALARY**		**42,835,485**
210101	**SALARIES AND WAGES**		**42,835,485**
21010101	SALARY		42,835,485
22	**OTHER RECURRENT COSTS**		**35,137,823**
2202	**OVERHEAD COST**		**35,137,823**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,874,311**
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		7,874,311
220202	**UTILITIES - GENERAL**		**4,432,743**
22020201	ELECTRICITY CHARGES		1,404,160
22020202	TELEPHONE CHARGES		2,202,605
22020205	WATER RATES		825,978

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,505,462**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,505,462
220204	**MAINTENANCE SERVICES - GENERAL**		**8,530,857**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,842,544
22020406	OTHER MAINTENANCE SERVICES		688,313
220206	**OTHER SERVICES - GENERAL**		**4,012,265**
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		4,012,265
220208	**FUEL & LUBRICANTS - GENERAL**		**1,762,083**
22020806	COOKING GAS/FUEL COST		1,762,083
220210	**MISCELLANEOUS**		**6,020,102**
22021004	MEDICAL EXPENSES		6,020,102
23	**CAPITAL EXPENDITURE**		**5,882,102**
2302	**CONSTRUCTION / PROVISION**		**5,882,102**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**5,882,102**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,882,102
	TOTAL PERSONNEL		**42,835,485**
	TOTAL OVERHEAD		**35,137,823**
	TOTAL RECURRENT		**77,973,308**
	TOTAL CAPITAL		**5,882,102**
	TOTAL ALLOCATION		**83,855,410**
0215055001	**OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FAO002003109	INTERIOR DECOR OF NIGERIA ROOM IN FAO	ONGOING	5,882,102
0215056001	**LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**482,097,914**
21	**PERSONNEL COST**		**360,763,328**
2101	**SALARY**		**321,170,679**
210101	**SALARIES AND WAGES**		**321,170,679**
21010101	SALARY		321,170,679
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**39,592,649**
210202	**SOCIAL CONTRIBUTIONS**		**39,592,649**
21020201	NHIS		15,504,848
21020202	CONTRIBUTORY PENSION		24,087,801
22	**OTHER RECURRENT COSTS**		**28,673,465**
2202	**OVERHEAD COST**		**28,673,465**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,383,151**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,253,478
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,129,673
220202	**UTILITIES - GENERAL**		**425,203**
22020201	ELECTRICITY CHARGES		425203
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,373,867**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,191,248
22020303	NEWSPAPERS		205,437
22020304	MAGAZINES & PERIODICALS		161,423
22020305	PRINTING OF NON SECURITY DOCUMENTS		240,403
22020307	DRUGS & MEDICAL SUPPLIES		405,942
22020309	UNIFORMS & OTHER CLOTHING		169,414
220204	**MAINTENANCE SERVICES - GENERAL**		**3,550,177**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		770,171
22020402	MAINTENANCE OF OFFICE FURNITURE		397,677
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,048,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		782,988
22020405	MAINTENANCE OF PLANTS/GENERATORS		550,441
220205	**TRAINING - GENERAL**		**745,820**
22020501	LOCAL TRAINING		745,820

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220206	**OTHER SERVICES - GENERAL**		**5,944,838**
22020601	SECURITY SERVICES		5,944,838
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**820,887**
22020701	FINANCIAL CONSULTING		524,106
22020703	LEGAL SERVICES		296,781
220208	**FUEL & LUBRICANTS - GENERAL**		**5,206,832**
22020801	MOTOR VEHICLE FUEL COST		3,309,520
22020803	PLANT / GENERATOR FUEL COST		1,897,312
220209	**FINANCIAL CHARGES - GENERAL**		**1,222,690**
22020902	INSURANCE PREMIUM		1,222,690
23	**CAPITAL EXPENDITURE**		**92,661,121**
2305	**OTHER CAPITAL PROJECTS**		**92,661,121**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**92,661,121**
23050101	RESEARCH AND DEVELOPMENT		92,661,121
	TOTAL PERSONNEL		**360,763,328**
	TOTAL OVERHEAD		**28,673,465**
	TOTAL RECURRENT		**389,436,793**
	TOTAL CAPITAL		**92,661,121**
	TOTAL ALLOCATION		**482,097,914**
0215056001	**LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
LCRI007003917	SPECIAL TECHNICAL AND TRAINING INTERVENTION OF 500 FARMERS,250 EXTENSION AGENTS AND 250 POROCESSORS FOR PRODUCTION AND PROCESSING OF WHEAT AND MILLET	ONGOING	12,302,779
LCRI007003920	SOCIOECONOMICS AND EXTENSION RESEARCH ACROSS THE VALUE CHAIN FOR MILLET AND WHEAT IN MAJOR PRODUCTION AREAS	ONGOING	9,358,342
	TRAINING OF YOUTHS AND WOMEN IN WHEAT PRODUCTION IN MARKE AND MONGUNO LGA BORNO STATE		40,000,000
LCRI007003930	ENHANCING PRODUCTIVITY OF WHEAT AND BARLEY ACROSS THE VALUE CHAIN THROUGH VARIETAL DEVELOPMENT WITH POTENTIAL YIELD OF 6.0T/HA AND IMPROVED PRODUCTION TECHNOLOGY, PROCESSING, MARKETING AND UTILIZATION	ONGOING	31,000,000
0215058001	**NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,092,247,901**
21	**PERSONNEL COST**		**813,985,568**
2101	**SALARY**		**724,034,893**
210101	**SALARIES AND WAGES**		**724,034,893**
21010101	SALARY		724,034,893
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**89,950,675**
210202	**SOCIAL CONTRIBUTIONS**		**89,950,675**
21020201	NHIS		35,648,058
21020202	CONTRIBUTORY PENSION		54,302,617
22	**OTHER RECURRENT COSTS**		**62,572,555**
2202	**OVERHEAD COST**		**62,572,555**
220201	**TRAVEL& TRANSPORT - GENERAL**		**19,773,289**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,717,534
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,577,088
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		3,446,381
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,032,286
220202	**UTILITIES - GENERAL**		**2,815,487**
22020201	ELECTRICITY CHARGES		505,834
22020202	TELEPHONE CHARGES		180,402
22020203	INTERNET ACCESS CHARGES		1,948,510
22020206	SEWERAGE CHARGES		180,741

0215001001	FEDERAL MINISTRY OF AGRICULTURE		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,892,723**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		94,017
22020304	MAGAZINES & PERIODICALS		1,270,811
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,274,970
22020306	PRINTING OF SECURITY DOCUMENTS		829,249
22020307	DRUGS & MEDICAL SUPPLIES		423,676
220204	**MAINTENANCE SERVICES - GENERAL**		**19,810,742**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,366,471
22020402	MAINTENANCE OF OFFICE FURNITURE		4,118,257
22020406	OTHER MAINTENANCE SERVICES		11,359,207
22020410	MAINTENANCE OF ROADS AND BRIDGES		2,966,807
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,724,933**
22020701	FINANCIAL CONSULTING		1,724,933
220208	**FUEL & LUBRICANTS - GENERAL**		**3,891,215**
22020801	MOTOR VEHICLE FUEL COST		3,891,215
220210	**MISCELLANEOUS**		**10,664,166**
22021001	REFRESHMENT & MEALS		1,920,145
22021002	HONORARIUM & SITTING ALLOWANCE		6,622,974
22021009	SPORTING ACTIVITIES		2,121,047
23	**CAPITAL EXPENDITURE**		**215,689,778**
2302	**CONSTRUCTION / PROVISION**		**95,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**95,000,000**
23020104	CONSTRUCTION / PROVISION OF HOUSING		25,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		70,000,000
2305	**OTHER CAPITAL PROJECTS**		**120,689,778**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**120,689,778**
23050101	RESEARCH AND DEVELOPMENT		120,689,778
	TOTAL PERSONNEL		**813,985,568**
	TOTAL OVERHEAD		**62,572,555**
	TOTAL RECURRENT		**876,558,123**
	TOTAL CAPITAL		**215,689,778**
	TOTAL ALLOCATION		**1,092,247,901**
0215058001	**NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIMR004012794	INSURANCE AND MAINTENANCE OF DEEP SEA RESEARCH VESSEL(RV BAYAGBONA)	NEW	16,689,778
NIOMR002002044	COMPLETION OF FISH FARM OUTREACH (OGUN, KWARA, GOMBE & OYO)	ONGOING	15,000,000
NIOMR002002061	YOUTH & WOMEN EMPOWERMENT: ESTABLISHMENT OF FISH MARKET, EHUDA, RIVERS STATE	ONGOING	15,000,000
NIOMR002002054	DEVELOPMENT OF TECHNOLOGY FOR MASS PRODUCTION OF BROOD STOCK AND FIGERLINGS OF TILAPIA	ONGOING	15,000,000
NIOMR002002055	DEVELOPMENT OF FISH FEED FORMULATION FOR DIFFERENT FISH SPECIES	ONGOING	25,000,000
NIOMR002002058	SKILL GAP TRAINING	ONGOING	10,000,000
NIOMR150012763	CONSTRUCTION OF ACCESS ROAD, DRAINAGE AND LANDSCAPPING AT BADORE OUTSTATION	NEW	50,000,000
NIOMR15014005	CONSTRUCTION OF 50 BED ROOMS HOSTEL AT ALU PORTHARCOURT FOR TRAINING OF YOUTHS AND WOMEN EMPOWERMENT	NEW	44,000,000
NIOMR003002069	COMPLETION OF CONSTRUCTION OF INTERNATIONAL VISITING SCIENTIST GUEST HOUSE AT BADORE AND ALUU	ONGOING	25,000,000

	Federal Government of Nigeria						
	SUMMARY BY MDAs						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0234	FEDERAL MINISTRY OF WORKS	7,636,559,090	17,537,357,453	25,173,916,543	19,812,000,000	44,985,916,543
			7,636,559,090	**17,537,357,453**	**25,173,916,543**	**19,812,000,000**	**44,985,916,543**
	SUMMARY BY FUNDS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					7,636,559,090
2.	022	MAIN ENVELOP - OVERHEAD					17,537,357,453
3.	031	CAPITAL DEVELOPMENT FUND MAIN					19,812,000,000
							44,985,916,543
	FEDERAL MINISTRY OF WORKS						
	2015 APPROPRIATION ACT						
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0234001001	FEDERAL MINISTRY OF WORKS	4,506,140,352	295,236,220	4,801,376,572	18,132,000,000	22,933,376,572
2.	0234002001	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	928,222,390	151,359,970	1,079,582,360	400,000,000	1,479,582,360
3.	0234003001	FEDERAL SCHOOL OF SURVEY, OYO	478,564,521	32,185,494	510,750,015	200,000,000	710,750,015
4.	0234004001	FEDERAL ROAD MAINTENANCE AGENCY	1,480,371,685	17,029,734,999	18,510,106,684	780,000,000	19,290,106,684
5.	0234005001	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)	178,244,800	11,333,493	189,578,293	150,000,000	339,578,293
6.	0234006001	SURVEY COUNCIL OF NIGERIA	65,015,342	17,507,277	82,522,619	100,000,000	182,522,619
`	0234007001	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	0	0	0	50,000,000	50,000,000
			7,636,559,090	**17,537,357,453**	**25,173,916,543**	**19,812,000,000**	**44,985,916,543**

0234001001	FEDERAL MINISTRY OF WORKS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**22,933,376,572**
21	**PERSONNEL COST**		**4,506,140,352**
2101	**SALARY**		**4,006,476,219**
210101	**SALARIES AND WAGES**		**4,006,476,219**
21010101	SALARY		4,006,476,219
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**499,664,133**
210202	**SOCIAL CONTRIBUTIONS**		**499,664,133**
21020201	NHIS		199,178,417
21020202	CONTRIBUTORY PENSION		300,485,716
22	**OTHER RECURRENT COSTS**		**295,236,220**
2202	**OVERHEAD COST**		**295,236,220**
220201	**TRAVEL& TRANSPORT - GENERAL**		**55,587,216**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		21,919,815
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		25,820,993
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		7,846,408
220202	**UTILITIES - GENERAL**		**38,034,950**
22020201	ELECTRICITY CHARGES		12,061,486
22020202	TELEPHONE CHARGES		6,149,274
22020203	INTERNET ACCESS CHARGES		4,329,445
22020204	SATELLITE BROADCASTING ACCESS CHARGES		6,012,252
22020205	WATER RATES		4,895,410
22020206	SEWERAGE CHARGES		4,587,083
220203	**MATERIALS & SUPPLIES - GENERAL**		**37,689,947**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		9,279,835
22020302	BOOKS		4,127,575
22020303	NEWSPAPERS		1,576,268
22020304	MAGAZINES & PERIODICALS		3,298,920
22020305	PRINTING OF NON SECURITY DOCUMENTS		6,018,392
22020306	PRINTING OF SECURITY DOCUMENTS		4,024,690
22020307	DRUGS & MEDICAL SUPPLIES		4,554,421
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,803,692
22020309	UNIFORMS & OTHER CLOTHING		1,803,692
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,202,462
220204	**MAINTENANCE SERVICES - GENERAL**		**41,355,339**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,588,984
22020402	MAINTENANCE OF OFFICE FURNITURE		1,513,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,893,681
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		8,488,231
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,170,193
22020406	OTHER MAINTENANCE SERVICES		10,700,600
220205	**TRAINING - GENERAL**		**15,513,688**
22020501	LOCAL TRAINING		15,513,688
220206	**OTHER SERVICES - GENERAL**		**25,253,378**
22020601	SECURITY SERVICES		7,476,143
22020603	OFFICE RENT		7,476,143
22020604	RESIDENTIAL RENT		4,914,250
22020606	CLEANING & FUMIGATION SERVICES		5,386,842
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**20,082,513**
22020701	FINANCIAL CONSULTING		3,650,909
22020702	INFORMATION TECHNOLOGY CONSULTING		3,977,599
22020703	LEGAL SERVICES		4,180,458
22020708	BUDGET PREPARATION		8,273,547
220208	**FUEL & LUBRICANTS - GENERAL**		**31,847,290**
22020801	MOTOR VEHICLE FUEL COST		9,026,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,777,847

0234001001	FEDERAL MINISTRY OF WORKS		2015 APPROPRIATION ACT
22020803	PLANT / GENERATOR FUEL COST		17,042,943
220209	**FINANCIAL CHARGES - GENERAL**		**6,012,308**
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,006,154
22020902	INSURANCE PREMIUM		3,006,154
220210	**MISCELLANEOUS**		**23,258,435**
22021002	HONORARIUM & SITTING ALLOWANCE		1,172,619
22021003	PUBLICITY & ADVERTISEMENTS		2,736,110
22021006	POSTAGES & COURIER SERVICES		390,873
22021007	WELFARE PACKAGES		4,178,773
22021009	SPORTING ACTIVITIES		4,812,409
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		7,199,176
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		2,768,475
2203	**LOANS AND ADVANCES**		**601,156**
220301	**STAFF LOANS & ADVANCES**		**601,156**
22030106	SPETACLE ADVANCES		601,156
23	**CAPITAL EXPENDITURE**		**18,132,000,000**
2302	**CONSTRUCTION / PROVISION**		**18,132,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**18,132,000,000**
23020114	CONSTRUCTION / PROVISION OF ROADS		18,132,000,000
	TOTAL PERSONNEL		**4,506,140,352**
	TOTAL OVERHEAD		**295,236,220**
	TOTAL RECURRENT		**4,801,376,572**
	TOTAL CAPITAL		**18,132,000,000**
	TOTAL ALLOCATION		**22,933,376,572**
	FEDERAL MINISTRY OF WORKS		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
WORKS010001432	ABUJA-ABAJI ROAD(SECTION 1,INTERNATIONAL AIRPORT LINK ROAD JUNCTION-SHEDA VILLAGE JUNCTION) C/NO.5862	ONGOING	400,000,000
WORKS010001437	ABUJA-ABAJI ROAD(SECTION 11,SHEDA VILLAGE JUNCTION-ABAJI) C/NO.5863	ONGOING	400,000,000
WORKS010001443	ABUJA-LOKOJA ROAD SECTION III (ABAJI-KOTONKARFI) C/NO.5884	ONGOING	400,000,000
WORKS010001445	ABUJA-LOKOJA ROAD SECTION IV (KOTON KARFI-LOKOJA) C/NO.5885	ONGOING	400,000,000
WORKS010001455	KANO-MAIDUGURI ROAD (SECTION I, KANO-WUDI-SHUARI)C/NO.5878	ONGOING	300,000,000
WORKS010001471	KANO-MAIDUGURI ROAD (SECTION II,SHUARI-AZARE)C/NO.5879	ONGOING	300,000,000
WORKS010001498	KANO-MAIDUGURI ROAD (SECTION III,AZARE-POTISKUM)C/NO.5880	ONGOING	350,000,000
WORKS010001502	KANO-MAIDUGURI ROAD (SECTION IV,POTISKUM-DAMATURU)C/NO.5881	ONGOING	281,000,000
WORKS010001511	KANO-MAIDUGURI ROAD (SECTION V, DAMATURU-MAIDUGURI) C/NO.5869	ONGOING	281,000,000
WORKS010001643	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION 1 (OBAJANA JUNCTION TO OKENE)	ONGOING	350,000,000
WORKS010001657	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION II (OKENE TO AUCHI)	ONGOING	350,000,000
WORKS010001664	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION III(AUCHI TO EHOR)	ONGOING	350,000,000
WORKS010001680	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION IV(EHOR-BENIN)	ONGOING	350,000,000
WORKS010002183	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION III: ENUGU-LOKPANTA	ONGOING	340,000,000
WORKS010002184	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION IV: ABA-PORT HARCOURT	ONGOING	350,000,000

0234001001	FEDERAL MINISTRY OF WORKS		2015 APPROPRIATION ACT
WORKS010002245	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION II: UMUAHIA-ABA IN ABIA STATE	ONGOING	350,000,000
WORKS010002307	REHABILITATION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIGEWAY SECTION I	ONGOING	400,000,000
WORKS010002361	REHABILITATION OF APAPA - OSHODI EXPRESS WAY IN LAGOS PHASE II C/NO. 6202	ONGOING	280,000,000
WORKS010004594	ENUGU-PORT HARCOURT DUAL CARRIAGEWAY	ONGOING	230,000,000
WORKS010004676	MOKWA/BIDA ROAD	ONGOING	180,000,000
WORKS010004679	AKURE/ILESHA ROAD	ONGOING	180,000,000
WORKS010004711	ACCESS ROADS TO NNPC DEPOT (MOSIM) ALONG IKORODU-SHAGAMU ROAD	ONGOING	230,000,000
WORKS010004730	CONSTRUCTION OF AGAIE-KATCHA-BARRO ROAD C/NO.	ONGOING	230,000,000
WORKS010004812	CONSTRUCTION OF IKOM BRIDGE (NPC RECOMMENDATION TO ALIGN WITH CALABAR PORT DREDGING)		150,000,000
WORKS010013255	ENGINEERING DESIGN FOR THE DUALIZATION OF SAPELE - AGBOR - EWU ROAD IN DELTA STATE SECTION I. SAPELE-AGBOR ROAD IN DELTA STATE	NEW	330,000,000
WORKS010013265	ENGINEERING DESIGN FOR THE DUALIZATION OF YENEGWE - KOLO - OTUOKE - BAYELSA PALM	NEW	470,000,000
WORKS010013270	DESIGN FOR THE COMPLETION OF AUCHI - POLY - UZEA - OHE -(WITH SPUR TO FUGAR) AFUGA - USUGBENU ROAD.	NEW	450,000,000
WORKS010013300	ENGINEERING DESIGN FOR THE DUALIZATION OF SAPELE - AGBOR - EWU ROAD IN DELTA STATE SECTION II. AGBOR - EWU ROAD IN DELTA STATE	NEW	330,000,000
WORKS010013945	CONSTRUCTION OF WAMBA-WANSE ROAD IN NASARAWA STATE	ONGOING	220,000,000
WORKS15012920	REHABILITATION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION II IN OYO STATE C/NO.6205	NEW	450,000,000
WORKS15012962	REHABILITATION OF OKENE-ITOBE ROAD IN KOGI STATE	NEW	162,000,000
WORKS15012963	INSTALLATION OF STREET LIGHTS ON ABWOR-DIS-JING FEDERAL ROAD PANKSHIN LGA IN PLATEAU STATE		80,000,000
WORKS15013058	DUALIZATION OF KEFFI/AKWANGA/LAFIA ROAD	NEW	155,000,000
WORKS15013070	AFDB JOINT BOARDER BRIDGE AT MFUM	NEW	110,000,000
	DESIGN AND CONSTRUCTION OF ROAD FROM WUDIL-UTAI-ACHILA-DARKI-JIGAWARE IN WUDIL LGA, KANO STATE. NO.6140	ONGOING	450,000,000
	CONSTRUCTION OF OGRUTE-UMUIDA-UNAIDU-AKPANYA-ODORU ROAD IN ENUGU AND KOGI STATE C/NO. 6170	ONGOING	868,000,000
	CONSTRUCTION OF FLYOVER AT KUNDILA ROUNDABOUT. C/N. 6146	ONGOING	500,000,000
	REHABILITATION OF UMANA NDIAGU-AGBA-EBENEBE-AKWA ROAD WITH SPUR TO UMUMBA NDIUNO EXPRESS SECTION II (UMANA NDIAGU-UMUMBA/NKWO EZEAGU-OBELAGU-UDI SECTION). C/NO. 6169	ONGOING	500,000,000
	CONSTRUCTION OF AGUOBU OWA-MGBAGBU OWA-EBENEBE (ANAMBRA STATE BORDER) WITH SPUR TO AWHA-OYOTO-IWOLLO. C/NO. 6153	ONGOING	125,000,000
	COMPLETION OF LIMITED REHABILITATION OF UMANA NDIAGU-AGBA UMANA-EBENEBE ROAD (AGBA-EBENEBE SECTION). C/NO. 6194	ONGOING	150,000,000
	REHABILITATION OF OGOJA (MBOK JUNCTION)- ABUOCHICHIE ROAD IN CROSS RIVER STATE (CONTRACT NO. 6262)		500,000,000
	REHABILITATION OF ALESI-UGEP (IYAMOYOUG-UGEP) SECTION IN CROSS RIVERS STATE (CONTRACT NO. 6263)		500,000,000
	REHABILITATION OF MARARABA PAMBEGUWA SAMINAKA - JOS ROAD: SECTION II, PAMEGUWA SAMINAKA-JOS		350,000,000

0234001001	FEDERAL MINISTRY OF WORKS		2015 APPROPRIATION ACT
	INSTALLATION OF STREET LIGHT ON ABWOR - DIS, JING FEDERAL ROAD, PANKSHIN LGA IN PLATEAU STATE		63,000,000
	CONSTRUCTION OF NNEWE (ENUGU STATE) - ODUMA - UBURU (EBONYI STATE) ROAD PROJECT - SECTION 1 C/NO.6148		2,000,000,000
	CONSTRUCTION OF OJI RIVER-ACHI-MMAKWU - AWGU - NDEABO - MPU - AKAEZE ROAD SECTION I (OJI - ACHI - MMAKWU - SWGU)) C/NO. 6037		800,000,000
	CONSTRUCTION OF OJI RIVER-ACHI-MMAKWU - AWGU - NDEABO - MPU - AKAEZE ROAD SECTION II (AWGU - MPU - OKPANKU - AKAEZE)) C/NO. 6073		800,000,000
	OBIOZARA-UBURU-ISHIAGU C/NO. 5828		337,000,000
	DESIGN AND DUALISATION OF OTUKPO TOWNSHIP ROAD (GENERAL HOSPITAL, OTUKPO TO ENUGU ROUNDABOUT)	ON GOING	1,000,000,000
0234002001	**OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,479,582,360**
21	**PERSONNEL COST**		**928,222,390**
2101	**SALARY**		**825,086,569**
210101	**SALARIES AND WAGES**		**825,086,569**
21010101	SALARY		825,086,569
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**103,135,821**
210202	**SOCIAL CONTRIBUTIONS**		**103,135,821**
21020201	NHIS		41,254,328
21020202	CONTRIBUTORY PENSION		61,881,493
22	**OTHER RECURRENT COSTS**		**151,359,970**
2202	**OVERHEAD COST**		**151,359,970**
220201	**TRAVEL& TRANSPORT - GENERAL**		**27,949,742**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		27,949,742
220202	**UTILITIES - GENERAL**		**4,997,075**
22020201	ELECTRICITY CHARGES		2,202,101
22020202	TELEPHONE CHARGES		846,962
22020205	WATER RATES		423,481
22020206	SEWERAGE CHARGES		1,524,531
220203	**MATERIALS & SUPPLIES - GENERAL**		**13,805,480**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,469,619
22020302	BOOKS		254,089
22020303	NEWSPAPERS		2,540,886
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,540,886
220204	**MAINTENANCE SERVICES - GENERAL**		**12,280,948**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,234,809
22020402	MAINTENANCE OF OFFICE FURNITURE		846,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,540,886
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,540,886
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,270,443
22020406	OTHER MAINTENANCE SERVICES		846,962
220205	**TRAINING - GENERAL**		**21,174,047**
22020501	LOCAL TRAINING		21,174,047
220206	**OTHER SERVICES - GENERAL**		**11,010,505**
22020601	SECURITY SERVICES		3,387,848
22020603	OFFICE RENT		1,693,924
22020606	CLEANING & FUMIGATION SERVICES		5,928,733
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**21,853,734**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,693,924
22020706	SURVEYING SERVICES		15,245,314
22020708	BUDGET PREPARATION		4,914,496
220208	**FUEL & LUBRICANTS - GENERAL**		**13,974,871**
22020801	MOTOR VEHICLE FUEL COST		2,117,405

0234001001	FEDERAL MINISTRY OF WORKS		2015 APPROPRIATION ACT
22020803	PLANT / GENERATOR FUEL COST		11,857,466
220210	**MISCELLANEOUS**		**24,313,568**
22021001	REFRESHMENT & MEALS		2,917,194
22021002	HONORARIUM & SITTING ALLOWANCE		846,962
22021003	PUBLICITY & ADVERTISEMENTS		1,693,924
22021006	POSTAGES & COURIER SERVICES		50,818
22021007	WELFARE PACKAGES		11,690,191
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		550,525
22021009	SPORTING ACTIVITIES		635,221
22021031	CURRICULUM DEVELOPMENT		5,928,733
23	**CAPITAL EXPENDITURE**		**400,000,000**
2301	**FIXED ASSETS PURCHASED**		**400,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**400,000,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		50,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT		350,000,000
	TOTAL PERSONNEL		**928,222,390**
	TOTAL OVERHEAD		**151,359,970**
	TOTAL RECURRENT		**1,079,582,360**
	TOTAL CAPITAL		**400,000,000**
	TOTAL ALLOCATION		**1,479,582,360**
0234002001	**OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
OSGOF002004739	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	50,000,000
OSGOF008004804	UPGRADING OF THE CONVERTED 1:50,000 TOPO MAPS	ONGOING	80,000,000
OSGOF008004809	TOPOGRAPHICAL MAPPING OF NIGERIA @ 1:100,000 &1:125,000	ONGOING	100,000,000
OSGOF008004815	ELECTRONIC NATIONAL ATLAS	ONGOING	70,000,000
OSGOF010004935	BOUNDARYNIGERIA/CAMEROONCORRIDORINTERNATIONALTO ASCERTAINBOUNDARY.STRADDLING SETTLEMENTS ON	ONGOING	100,000,000
0234003001	**FEDERAL SCHOOL OF SURVEY, OYO**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**710,750,015**
21	**PERSONNEL COST**		**478,564,521**
2101	**SALARY**		**425,390,686**
210101	**SALARIES AND WAGES**		**425,390,686**
21010101	SALARY		425,390,686
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**53,173,835**
210202	**SOCIAL CONTRIBUTIONS**		**53,173,835**
21020201	NHIS		21,269,534
21020202	CONTRIBUTORY PENSION		31,904,301
22	**OTHER RECURRENT COSTS**		**32,185,494**
2202	**OVERHEAD COST**		**32,185,494**
220201	**TRAVEL& TRANSPORT - GENERAL**		**4,234,809**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,234,809
220202	**UTILITIES - GENERAL**		**8,046,139**
22020201	ELECTRICITY CHARGES		3,387,848
22020203	INTERNET ACCESS CHARGES		2,540,886
22020205	WATER RATES		2,117,405
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,659,230**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,234,809
22020303	NEWSPAPERS		424,421
220204	**MAINTENANCE SERVICES - GENERAL**		**13,127,911**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,387,848
22020402	MAINTENANCE OF OFFICE FURNITURE		2,540,886
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,387,848
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,693,924

0234001001	FEDERAL MINISTRY OF WORKS		2015 APPROPRIATION ACT
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,117,405
220210	**MISCELLANEOUS**		**2,117,405**
22021007	WELFARE PACKAGES		2,117,405
23	**CAPITAL EXPENDITURE**		**200,000,000**
2301	**FIXED ASSETS PURCHASED**		**44,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**44,000,000**
23010105	PURCHASE OF MOTOR VEHICLES		19,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT		25,000,000
2302	**CONSTRUCTION / PROVISION**		**96,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**96,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		96,000,000
2303	**REHABILITATION / REPAIRS**		**35,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**35,000,000**
23030113	REHABILITATION / REPAIRS - ROADS		35,000,000
2305	**OTHER CAPITAL PROJECTS**		**25,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**25,000,000**
23050102	COMPUTER SOFTWARE ACQUISITION		25,000,000
	TOTAL PERSONNEL		**478,564,521**
	TOTAL OVERHEAD		**32,185,494**
	TOTAL RECURRENT		**510,750,015**
	TOTAL CAPITAL		**200,000,000**
	TOTAL ALLOCATION		**710,750,015**
0234003001	**FEDERAL SCHOOL OF SURVEY, OYO**		
CODE	**PROJECT NAME**	**TYPE**	
FSSOY003013842	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR REGISTRY STAFF	ONGOING	48,000,000
FSSOY003013843	CONSTRUCTIONTHEATER-GANG SEATS,OF 1000AIRSEATERCONDITION,LECTURECEILINGTHEATERFANS,PLUSMODERNEQUIPI NGDIGITALOF THEPUBLICLECTURE ADDRESS SYSTEM AND MODERN MULTIMEDIA PROJECTOR WITH AUTHOMATIC SCREEN.	ONGOING	48,000,000
FSSOY008013847	PURCHASE OF SURVEY EQIPMENT	ONGOING	25,000,000
FSSOY009013848	PURCHASE OF GIS SOFTWARE	ONGOING	25,000,000
FSSOYO11013852	REHABILITATION OF EXISTING ROAD NETWORK	NEW	35,000,000
FSSOYO12013850	PURCHASE OF PROJECT VEHICLE TOYOTA HILUX PICK-UP DOUBLE CABIN	NEW	19,000,000
0234004001	**FEDERAL ROAD MAINTENANCE AGENCY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**19,290,106,684**
21	**PERSONNEL COST**		**1,480,371,685**
2101	**SALARY**		**1,315,885,942**
210101	**SALARIES AND WAGES**		**1,315,885,942**
21010101	SALARY		1,315,885,942
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**164,485,743**
210202	**SOCIAL CONTRIBUTIONS**		**164,485,743**
21020201	NHIS		65,794,297
21020202	CONTRIBUTORY PENSION		98,691,446
22	**OTHER RECURRENT COSTS**		**17,029,734,999**
2202	**OVERHEAD COST**		**17,029,734,999**
220201	**TRAVEL& TRANSPORT - GENERAL**		**20,327,086**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,163,543
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,163,543
220202	**UTILITIES - GENERAL**		**2,117,404**
22020201	ELECTRICITY CHARGES		931,658
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		169,392

0234001001	FEDERAL MINISTRY OF WORKS		2015 APPROPRIATION ACT
22020205	WATER RATES		423,481
22020206	SEWERAGE CHARGES		169,392
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,163,543**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,469,619
22020302	BOOKS		42,348
22020303	NEWSPAPERS		84,696
22020304	MAGAZINES & PERIODICALS		42,348
22020305	PRINTING OF NON SECURITY DOCUMENTS		254,089
22020306	PRINTING OF SECURITY DOCUMENTS		423,481
22020309	UNIFORMS & OTHER CLOTHING		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**16,943,472,605**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		846,962
22020402	MAINTENANCE OF OFFICE FURNITURE		423,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		846,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		846,962
22020405	MAINTENANCE OF PLANTS/GENERATORS		846,962
22020406	OTHER MAINTENANCE SERVICES		423,481
22020410	MAINTENANCE OF ROADS AND BRIDGES		16,939,237,795
220205	**TRAINING - GENERAL**		**6,775,695**
22020501	LOCAL TRAINING		6,775,695
220206	**OTHER SERVICES - GENERAL**		**11,857,466**
22020601	SECURITY SERVICES		7,622,657
22020606	CLEANING & FUMIGATION SERVICES		4,234,809
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**8,469,618**
22020701	FINANCIAL CONSULTING		4,234,809
22020703	LEGAL SERVICES		4,234,809
220208	**FUEL & LUBRICANTS - GENERAL**		**5,251,164**
22020801	MOTOR VEHICLE FUEL COST		846,962
22020803	PLANT / GENERATOR FUEL COST		4,404,202
220209	**FINANCIAL CHARGES - GENERAL**		**1,735,598**
22020901	BANK CHARGES (OTHER THAN INTEREST)		41,674
22020902	INSURANCE PREMIUM		1,693,924
220210	**MISCELLANEOUS**		**19,564,820**
22021001	REFRESHMENT & MEALS		1,693,924
22021002	HONORARIUM & SITTING ALLOWANCE		8,469,619
22021003	PUBLICITY & ADVERTISEMENTS		1,693,924
22021004	MEDICAL EXPENSES		2,540,886
22021006	POSTAGES & COURIER SERVICES		84,696
22021007	WELFARE PACKAGES		4,234,809
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		846,962
23	**CAPITAL EXPENDITURE**		**780,000,000**
2302	**CONSTRUCTION / PROVISION**		**300,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**300,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		250,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		50,000,000
2303	**REHABILITATION / REPAIRS**		**400,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**400,000,000**
23030113	REHABILITATION / REPAIRS - ROADS		400,000,000
2305	**OTHER CAPITAL PROJECTS**		**80,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**80,000,000**
23050102	COMPUTER SOFTWARE ACQUISITION		80,000,000
	TOTAL PERSONNEL		**1,480,371,685**
	TOTAL OVERHEAD		**17,029,734,999**
	TOTAL RECURRENT		**18,510,106,684**
	TOTAL CAPITAL		**780,000,000**
	TOTAL ALLOCATION		**19,290,106,684**
0234004001	**FEDERAL ROAD MAINTENANCE AGENCY**		

0234001001	FEDERAL MINISTRY OF WORKS		2015 APPROPRIATION ACT
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FERM001011916	PROVISION AND PURCHASE OF RUBBERISED PAVERS	NEW	40,000,000
FERM001011919	PROVISION AND PURCHASE OF VIBRATORY DOUBLE DRUM ROLLER COMPACTOR.	NEW	40,000,000
FERM002011929	DEVELOPMNT OF TRAILER PARKS AT UMUNEDE, DELTA STATE.	NEW	50,000,000
FERM002011936	DESIGN AND PRELIMINARY WORKS FOR CORPORATE HEADQUATERS/OFFICES.	NEW	250,000,000
FERM003011941	SPECIAL35 (A.345MAINTENANCE) OF SECTIONS OF BAUCHI-GOMBE ROAD IN GOMBE STATE (ROUTE:	NEW	80,000,000
FERM003011962	SPECIAL(ROUTE: 25MAINTENANCE(A.343) OF SECTIONS OF OKPOSI-NNARA-ENUGU S/B ROAD IN EBONYI STATE	NEW	80,000,000
FERM003011964	SPECIAL(ROUTE: 25MAINTENANCE(A.232) OF SECTIONS OF AGBOR -UMUTU - ABRAKA ROAD IN DELTA STATE	NEW	80,000,000
FERM003011969	SPECIAL(ROUTE: 25MAINTENANCE(A.232) OF SECTIONS OF EWU -AGBOR (DELTA S/B) ROAD IN EDO STATE	NEW	80,000,000
FERM005012284	PROVISIONINTERNET SERVICESOF V-SAT/FIBRETO AGENCYSOPTICTWELVEINTERNET(12)CONNECTIVITYZONAL OFFICESAND. INTEGRATION OF VOICE OVER	NEW	80,000,000
0234005001	**COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**339,578,293**
21	**PERSONNEL COST**		**178,244,800**
2101	**SALARY**		**158,439,822**
210101	**SALARIES AND WAGES**		**158,439,822**
21010101	SALARY		158,439,822
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**19,804,978**
210202	**SOCIAL CONTRIBUTIONS**		**19,804,978**
21020201	NHIS		7,921,991
21020202	CONTRIBUTORY PENSION		11,882,987
22	**OTHER RECURRENT COSTS**		**11,333,493**
2202	**OVERHEAD COST**		**11,333,493**
220201	**TRAVEL& TRANSPORT - GENERAL**		**2,540,886**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		846,962
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,693,924
220202	**UTILITIES - GENERAL**		**1,016,354**
22020201	ELECTRICITY CHARGES		169,392
22020202	TELEPHONE CHARGES		423,481
22020203	INTERNET ACCESS CHARGES		423,481
220203	**MATERIALS & SUPPLIES - GENERAL**		**915,859**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		492,378
22020303	NEWSPAPERS		423,481
220204	**MAINTENANCE SERVICES - GENERAL**		**3,049,064**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,693,924
22020402	MAINTENANCE OF OFFICE FURNITURE		254,089
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		254,089
22020405	MAINTENANCE OF PLANTS/GENERATORS		423,481
22020406	OTHER MAINTENANCE SERVICES		423,481
220205	**TRAINING - GENERAL**		**1,609,228**
22020501	LOCAL TRAINING		1,609,228
220206	**OTHER SERVICES - GENERAL**		**677,570**
22020601	SECURITY SERVICES		423,481
22020606	CLEANING & FUMIGATION SERVICES		254,089
220208	**FUEL & LUBRICANTS - GENERAL**		**254,089**
22020803	PLANT / GENERATOR FUEL COST		254,089
220210	**MISCELLANEOUS**		**1,270,443**
22021001	REFRESHMENT & MEALS		423,481

0234001001	FEDERAL MINISTRY OF WORKS		2015 APPROPRIATION ACT
22021003	PUBLICITY & ADVERTISEMENTS		423,481
22021006	POSTAGES & COURIER SERVICES		423,481
23	**CAPITAL EXPENDITURE**		**150,000,000**
2302	**CONSTRUCTION / PROVISION**		**100,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**100,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		100,000,000
2305	**OTHER CAPITAL PROJECTS**		**50,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**50,000,000**
23050103	MONITORING AND EVALUATION		50,000,000
	TOTAL PERSONNEL		**178,244,800**
	TOTAL OVERHEAD		**11,333,493**
	TOTAL RECURRENT		**189,578,293**
	TOTAL CAPITAL		**150,000,000**
	TOTAL ALLOCATION		**339,578,293**
0234005001	**COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
COREN001004449	COMPLETION OF ENUGU AREA OFFICE	ONGOING	100,000,000
COREN016012156	ENGINEERING REGULATION MONITORING	NEW	50,000,000
0234006001	**SURVEY COUNCIL OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**82,522,619**
21	**PERSONNEL COST**		**65,015,342**
2101	**SALARY**		**58,288,026**
210101	**SALARIES AND WAGES**		**58,288,026**
21010101	SALARY		58,288,026
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**6,727,316**
210202	**SOCIAL CONTRIBUTIONS**		**6,727,316**
21020201	NHIS		2,355,714
21020202	CONTRIBUTORY PENSION		4,371,602
22	**OTHER RECURRENT COSTS**		**17,507,277**
2202	**OVERHEAD COST**		**17,507,277**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,254,591**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,270,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,984,148
220202	**UTILITIES - GENERAL**		**2,340,307**
22020201	ELECTRICITY CHARGES		1,016,354
22020202	TELEPHONE CHARGES		525,116
22020203	INTERNET ACCESS CHARGES		798,837
220208	**FUEL & LUBRICANTS - GENERAL**		**4,912,379**
22020801	MOTOR VEHICLE FUEL COST		2,540,886
22020803	PLANT / GENERATOR FUEL COST		2,371,493
23	**CAPITAL EXPENDITURE**		**100,000,000**
2302	**CONSTRUCTION / PROVISION**		**100,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**100,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		100,000,000
	TOTAL PERSONNEL		**65,015,342**
	TOTAL OVERHEAD		**17,507,277**
	TOTAL RECURRENT		**82,522,619**
	TOTAL CAPITAL		**100,000,000**
	TOTAL ALLOCATION		**182,522,619**
0234006001	**SURVEY COUNCIL OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
SURC004006311	CONTINOUS CONSTRUTION OF SURCON STATE OFFICES.	ONGOING	100,000,000
0234007001	**REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**50,000,000**

0234001001	FEDERAL MINISTRY OF WORKS		2015 APPROPRIATION ACT
23	**CAPITAL EXPENDITURE**		**50,000,000**
2303	**REHABILITATION / REPAIRS**		**50,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**50,000,000**
23030113	REHABILITATION / REPAIRS - ROADS		50,000,000
	TOTAL PERSONNEL		**-**
	TOTAL OVERHEAD		**-**
	TOTAL RECURRENT		**-**
	TOTAL CAPITAL		**50,000,000**
	TOTAL ALLOCATION		**50,000,000**
0234007001	**REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
RECTAS001007130	COMPLETIONROADS, BRIDGES,OF REHABILITATIONWATER, DRAINSOFANDINFRASTRUCTURALELECTRICITY) FACILITIES (INTERNAL	ONGOING	50,000,000

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0233	FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT	8,870,743,968	1,315,738,873	10,186,482,841	250,000,000	10,436,482,841
			8,870,743,968	**1,315,738,873**	**10,186,482,841**	**250,000,000**	**10,436,482,841**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					
1.	021	MAIN ENVELOP - PERSONNEL					8,870,743,968
2.	022	MAIN ENVELOP - OVERHEAD					1,315,738,873
3.	031	CAPITAL DEVELOPMENT FUND MAIN					250,000,000
							10,436,482,841
FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS	888,081,631	256,094,959	1,144,176,590	704,000,000	1,848,176,590
2.	0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	34,203,856	24,081,352	58,285,208	0	58,285,208
3.	0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY.	1,064,537,886	225,201,745	1,289,739,631	62,000,000	1,351,739,631
4.	0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	454,755,535	58,499,292	513,254,827	80,000,000	593,254,827
5.	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	417,718,782	48,282,188	466,000,970	0	466,000,970
6.	0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	353,262,291	92,814,759	446,077,050	19,000,000	465,077,050
7.	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,498,526,587	58,272,965	1,556,799,552	0	1,556,799,552
8.	0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	207,726,838	75,296,261	283,023,099	95,000,000	378,023,099
9.	0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	130,295,559	133,466,368	263,761,927	40,000,000	303,761,927
10.	0233011001	AJAOKUTA STEEL COMPANY LIMITED	3,800,868,169	75,589,602	3,876,457,771	0	3,876,457,771
11.	0233012001	SOLID MINERAL DEVELOPMENT FUND OFFICE	71,494,705	62,038,210	133,532,915	0	133,532,915
			8,921,471,839	**1,109,637,701**	**10,031,109,540**	**1,000,000,000**	**11,031,109,540**

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	**EXPENDITURE**		**1,848,176,590**
21	**PERSONNEL COST**		**888,081,631**
2101	**SALARY**		**789,945,217**
210101	**SALARIES AND WAGES**		**789,945,217**
21010101	SALARY		789,945,217
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**98,136,414**
210202	**SOCIAL CONTRIBUTIONS**		**98,136,414**
21020201	NHIS		38,731,142
21020202	CONTRIBUTORY PENSION		59,405,272
22	**OTHER RECURRENT COSTS**		**256,094,959**
2202	**OVERHEAD COST**		**256,094,959**
220201	**TRAVEL& TRANSPORT - GENERAL**		**80,461,379**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,704,428
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		67,756,951
220202	**UTILITIES - GENERAL**		**13,381,999**
22020201	ELECTRICITY CHARGES		10,163,543
22020202	TELEPHONE CHARGES		1,693,924
22020204	SATELLITE BROADCASTING ACCESS CHARGES		254,089
22020205	WATER RATES		423,481
22020206	SEWERAGE CHARGES		846,962
220203	**MATERIALS & SUPPLIES - GENERAL**		**28,542,616**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		15,245,314
22020303	NEWSPAPERS		1,016,354
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,387,848
22020306	PRINTING OF SECURITY DOCUMENTS		8,469,619
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		423,481
220204	**MAINTENANCE SERVICES - GENERAL**		**19,199,718**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,081,771
22020402	MAINTENANCE OF OFFICE FURNITURE		1,693,924
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,234,809
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,540,886
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,387,848
22020406	OTHER MAINTENANCE SERVICES		2,260,480
220205	**TRAINING - GENERAL**		**39,383,728**
22020501	LOCAL TRAINING		39,383,728
220206	**OTHER SERVICES - GENERAL**		**48,615,612**
22020601	SECURITY SERVICES		18,971,946
22020603	OFFICE RENT		4,234,809
22020606	CLEANING & FUMIGATION SERVICES		25,408,857
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**5,928,733**
22020703	LEGAL SERVICES		1,693,924
22020708	BUDGET PREPARATION		4,234,809
220208	**FUEL & LUBRICANTS - GENERAL**		**12,704,428**
22020801	MOTOR VEHICLE FUEL COST		4,234,809
22020803	PLANT / GENERATOR FUEL COST		8,469,619
220210	**MISCELLANEOUS**		**7,876,746**
22021002	HONORARIUM & SITTING ALLOWANCE		846,962
22021003	PUBLICITY & ADVERTISEMENTS		1,693,924
22021006	POSTAGES & COURIER SERVICES		254,089
22021007	WELFARE PACKAGES		4,234,809
22021009	SPORTING ACTIVITIES		846,962
23	**CAPITAL EXPENDITURE**		**704,000,000**
2301	**FIXED ASSETS PURCHASED**		**174,000,000**

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**174,000,000**
23010119	PURCHASE OF POWER GENERATING SET		65,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		40,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		69,000,000
2305	**OTHER CAPITAL PROJECTS**		**530,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**530,000,000**
23050101	RESEARCH AND DEVELOPMENT		465,000,000
23050103	MONITORING AND EVALUATION		65,000,000
	TOTAL PERSONNEL		**888,081,631**
	TOTAL OVERHEAD		**256,094,959**
	TOTAL RECURRENT		**1,144,176,590**
	TOTAL CAPITAL		**704,000,000**
	TOTAL ALLOCATION		**1,848,176,590**
0233001001	**FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
MM31013975	PROCUREMENT OF ID CARD MACHINE	NEW	40,000,000
MMS30013974	PURCHASE OF GENERATOR	NEW	65,000,000
MS3002003286	PROCUREMENTANALYSER (S996)OF(B)METALLURGICALUNIVERSAL TESTINGTESTINGMACHINEEQUIPMENT;(1000KN)(A)(C)SULPHURPORTABLEAND ANALYSERCARBONONGOING (NEWTON XRF) (D) PORTABLE HARDNESS TESTER (HARTTIP 3000)	ONGOING	69,000,000
MS3004003336	RECLAMATIONFROM YR 2007 TOOF 2015100 HIGH(3) RISK CRITICAL ABANDONED MINE SITES IN THE COUNTRY	ONGOING	135,000,000
MS3004003369	INTERNATIONAL EXHIBITION OF NIGERIAN MINERALS	ONGOING	80,000,000
MS3004008951	GENERATION OF GEOSCIENCES DATA FOE FIVE PRIORITY MINERALS	ONGOING	85,000,000
MS3004013976	ESTABLISHMENT OF PROCUREMENT/REVENUE SOFT WARE ON MINING BUSINESS	NEW	85,000,000
MS3006003388	MONITORING OF STEEL AND ALLUMINIUM INDUSRY	ONGOING	65,000,000
0233002001	**COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**38,004,284**
21	**PERSONNEL COST**		**34,203,856**
2101	**SALARY**		**30,403,428**
210101	**SALARIES AND WAGES**		**30,403,428**
21010101	SALARY		30,403,428
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**3,800,428**
210202	**SOCIAL CONTRIBUTIONS**		**3,800,428**
21020201	NHIS		1,520,171
21020202	CONTRIBUTORY PENSION		2,280,257
22	**OTHER RECURRENT COSTS**		**24,081,352**
2202	**OVERHEAD COST**		**24,081,352**
220201	**TRAVEL& TRANSPORT - GENERAL**		**5,716,993**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,270,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,752,626
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,693,924
220202	**UTILITIES - GENERAL**		**1,321,261**
22020201	ELECTRICITY CHARGES		338,785
22020202	TELEPHONE CHARGES		609,813
22020205	WATER RATES		203,271
22020206	SEWERAGE CHARGES		169,392
220203	**MATERIALS & SUPPLIES - GENERAL**		**965,536**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		423,481
22020303	NEWSPAPERS		101,635

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020304	MAGAZINES & PERIODICALS		16,939
22020305	PRINTING OF NON SECURITY DOCUMENTS		423,481
220204	**MAINTENANCE SERVICES - GENERAL**		**677,568**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		211,740
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		84,696
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		169,392
22020405	MAINTENANCE OF PLANTS/GENERATORS		211,740
220205	**TRAINING - GENERAL**		**1,270,443**
22020501	LOCAL TRAINING		1,270,443
220206	**OTHER SERVICES - GENERAL**		**3,641,936**
22020601	SECURITY SERVICES		1,524,531
22020603	OFFICE RENT		423,481
22020606	CLEANING & FUMIGATION SERVICES		1,693,924
220208	**FUEL & LUBRICANTS - GENERAL**		**1,058,702**
22020801	MOTOR VEHICLE FUEL COST		635,221
22020803	PLANT / GENERATOR FUEL COST		423,481
220210	**MISCELLANEOUS**		**9,428,913**
22021002	HONORARIUM & SITTING ALLOWANCE		8,469,619
22021003	PUBLICITY & ADVERTISEMENTS		677,570
22021006	POSTAGES & COURIER SERVICES		84,696
22021007	WELFARE PACKAGES		197,028
	TOTAL PERSONNEL		**34,203,856**
	TOTAL OVERHEAD		**24,081,352**
	TOTAL RECURRENT		**58,285,208**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**58,285,208**
0233003001	**NIGERIAN GEOLOGICAL SURVEY AGENCY.**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,289,739,631**
21	**PERSONNEL COST**		**1,064,537,886**
2101	**SALARY**		**946,748,064**
210101	**SALARIES AND WAGES**		**946,748,064**
21010101	SALARY		946,748,064
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**117,789,822**
210202	**SOCIAL CONTRIBUTIONS**		**117,789,822**
21020201	NHIS		46,783,717
21020202	CONTRIBUTORY PENSION		71,006,105
22	**OTHER RECURRENT COSTS**		**225,201,745**
2202	**OVERHEAD COST**		**225,201,745**
220201	**TRAVEL& TRANSPORT - GENERAL**		**61,255,442**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		19,209,681
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		18,605,858
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		12,280,947
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		11,158,956
220202	**UTILITIES - GENERAL**		**18,004,318**
22020201	ELECTRICITY CHARGES		7,840,140
22020202	TELEPHONE CHARGES		1,270,443
22020203	INTERNET ACCESS CHARGES		5,081,771
22020204	SATELLITE BROADCASTING ACCESS CHARGES		846,962
22020205	WATER RATES		1,694,559
22020206	SEWERAGE CHARGES		1,270,443
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,816,305**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		897,796

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020302	BOOKS		423,481
22020303	NEWSPAPERS		406,542
22020304	MAGAZINES & PERIODICALS		211,740
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,234,809
22020306	PRINTING OF SECURITY DOCUMENTS		2,540,886
22020308	FIELD & CAMPING MATERIALS SUPPLIES		338,785
22020309	UNIFORMS & OTHER CLOTHING		338,785
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		423,481
220204	**MAINTENANCE SERVICES - GENERAL**		**36,546,406**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,893,100
22020402	MAINTENANCE OF OFFICE FURNITURE		2,117,405
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,046,138
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		8,046,138
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,860,391
22020406	OTHER MAINTENANCE SERVICES		2,583,234
220205	**TRAINING - GENERAL**		**12,704,428**
22020501	LOCAL TRAINING		12,704,428
220206	**OTHER SERVICES - GENERAL**		**25,239,464**
22020601	SECURITY SERVICES		10,248,239
22020603	OFFICE RENT		6,352,214
22020606	CLEANING & FUMIGATION SERVICES		8,639,011
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**6,106,595**
22020701	FINANCIAL CONSULTING		2,583,234
22020702	INFORMATION TECHNOLOGY CONSULTING		804,614
22020703	LEGAL SERVICES		406,542
22020704	ENGINEERING SERVICES		1,566,879
22020706	SURVEYING SERVICES		745,326
220208	**FUEL & LUBRICANTS - GENERAL**		**25,270,402**
22020801	MOTOR VEHICLE FUEL COST		11,010,505
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,620,886
22020803	PLANT / GENERATOR FUEL COST		8,639,011
220209	**FINANCIAL CHARGES - GENERAL**		**3,621,144**
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,080,258
22020902	INSURANCE PREMIUM		2,540,886
220210	**MISCELLANEOUS**		**26,637,241**
22021001	REFRESHMENT & MEALS		8,893,100
22021002	HONORARIUM & SITTING ALLOWANCE		8,046,138
22021003	PUBLICITY & ADVERTISEMENTS		4,234,809
22021006	POSTAGES & COURIER SERVICES		804,903
22021007	WELFARE PACKAGES		2,117,405
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		846,962
22021009	SPORTING ACTIVITIES		423,481
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,270,443
23	**CAPITAL EXPENDITURE**		**62,000,000**
2301	**FIXED ASSETS PURCHASED**		**26,500,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**26,500,000**
23010105	PURCHASE OF MOTOR VEHICLES		6,500,000
23010118	PURCHASE OF SCANNERS		20,000,000
2302	**CONSTRUCTION / PROVISION**		**16,500,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**16,500,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		16,500,000
2303	**REHABILITATION / REPAIRS**		**11,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**11,000,000**

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		11,000,000
2305	**OTHER CAPITAL PROJECTS**		**8,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**8,000,000**
23050101	RESEARCH AND DEVELOPMENT		8,000,000
	TOTAL PERSONNEL		**1,064,537,886**
	TOTAL OVERHEAD		**225,201,745**
	TOTAL RECURRENT		**1,289,739,631**
	TOTAL CAPITAL		**62,000,000**
	TOTAL ALLOCATION		**1,351,739,631**
233003001	**NIGERIAN GEOLOGICAL SURVEY AGENCY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NGSA15013979	ACQUISITIONSYSTEM WITHOFGRAPTEC3 IMAGESKACCESS200 (CISO)WIDESCANNERS:TEK 36 (CCD)ONE& 3XEROXPARADIGIM510 SYNERGIXEIS SUPRACOLOURMFP SCANNER/PRINTER AND PRINTING OF GEOLOGICAL MAPS	NEW	20,000,000
NGSA151013980	HYDROGEOCHEMICAL STUDIES/MAPPING FOR SUSTAINABLE DEVELOPMENT	NEW	8,000,000
NGSA152013981	GENERALOFFICE RENOVATION AND IMPROVEMENT OF HEADQUARTER AND ENUGU ZONAL	NEW	11,000,000
NGSA153013982	PURCHASE OF FIELD/PROJECT VEHICLES	NEW	6,500,000
NGSA154013984	FENCING OF AWKA , ENUGU AND YENEGOA OFFICES	NEW	16,500,000
0233004001	**NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**513,254,827**
21	**PERSONNEL COST**		**454,755,535**
2101	**SALARY**		**404,719,308**
210101	**SALARIES AND WAGES**		**404,719,308**
21010101	SALARY		404,719,308
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**50,036,227**
210202	**SOCIAL CONTRIBUTIONS**		**50,036,227**
21020201	NHIS		19,682,279
21020202	CONTRIBUTORY PENSION		30,353,948
22	**OTHER RECURRENT COSTS**		**58,499,292**
2202	**OVERHEAD COST**		**58,499,292**
220201	**TRAVEL& TRANSPORT - GENERAL**		**10,838,698**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,408,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,430,098
220202	**UTILITIES - GENERAL**		**6,153,181**
22020201	ELECTRICITY CHARGES		3,104,722
22020202	TELEPHONE CHARGES		1,204,299
22020203	INTERNET ACCESS CHARGES		762,266
22020205	WATER RATES		1,081,894
220203	**MATERIALS & SUPPLIES - GENERAL**		**2,258,242**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,204,299
22020303	NEWSPAPERS		711,448
22020304	MAGAZINES & PERIODICALS		101,635
22020305	PRINTING OF NON SECURITY DOCUMENTS		240,860
220204	**MAINTENANCE SERVICES - GENERAL**		**6,627,599**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,806,449
22020402	MAINTENANCE OF OFFICE FURNITURE		361,290
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		846,962
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,204,299

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,806,449
22020406	OTHER MAINTENANCE SERVICES		602,150
220205	**TRAINING - GENERAL**		**2,408,600**
22020501	LOCAL TRAINING		2,408,600
220206	**OTHER SERVICES - GENERAL**		**15,284,034**
22020601	SECURITY SERVICES		3,612,899
22020603	OFFICE RENT		4,658,290
22020606	CLEANING & FUMIGATION SERVICES		7,012,845
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,948,517**
22020701	FINANCIAL CONSULTING		1,503,357
22020702	INFORMATION TECHNOLOGY CONSULTING		602,150
22020703	LEGAL SERVICES		843,010
220208	**FUEL & LUBRICANTS - GENERAL**		**3,986,118**
22020801	MOTOR VEHICLE FUEL COST		2,570,079
22020803	PLANT / GENERATOR FUEL COST		1,204,299
22020806	COOKING GAS/FUEL COST		211,740
220209	**FINANCIAL CHARGES - GENERAL**		**5,580,405**
22020901	BANK CHARGES (OTHER THAN INTEREST)		329,241
22020902	INSURANCE PREMIUM		5,251,164
220210	**MISCELLANEOUS**		**2,413,898**
22021003	PUBLICITY & ADVERTISEMENTS		611,426
22021006	POSTAGES & COURIER SERVICES		602,150
22021007	WELFARE PACKAGES		1,200,322
23	**CAPITAL EXPENDITURE**		**80,000,000**
2305	**OTHER CAPITAL PROJECTS**		**80,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**80,000,000**
23050101	RESEARCH AND DEVELOPMENT		80,000,000
	TOTAL PERSONNEL		**454,755,535**
	TOTAL OVERHEAD		**58,499,292**
	TOTAL RECURRENT		**513,254,827**
	TOTAL CAPITAL		**80,000,000**
	TOTAL ALLOCATION		**593,254,827**
0233004001	**NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA**		
CODE	**LINE ITEM**		**AMOUNT**
NSRMEA1501398	DETAILEDAND KOTONKARFIIRON ORE(KOGIEXPLORATIONSTATE) AT TAJIMI, EBIYA, AGBADO-OKUDU, AJABANOKO	NEW	80,000,000
0233005001	**NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**466,000,970**
21	**PERSONNEL COST**		**417,718,782**
2101	**SALARY**		**371,797,750**
210101	**SALARIES AND WAGES**		**371,797,750**
21010101	SALARY		371,797,750
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**45,921,032**
210202	**SOCIAL CONTRIBUTIONS**		**45,921,032**
21020201	NHIS		18,036,201
21020202	CONTRIBUTORY PENSION		27,884,831
22	**OTHER RECURRENT COSTS**		**48,282,188**
2202	**OVERHEAD COST**		**48,282,188**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,732,807**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,450,306
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,282,501
220202	**UTILITIES - GENERAL**		**2,735,835**

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020201	ELECTRICITY CHARGES		1,240,799
22020203	INTERNET ACCESS CHARGES		321,147
22020205	WATER RATES		373,510
22020206	SEWERAGE CHARGES		800,379
220203	**MATERIALS & SUPPLIES - GENERAL**		**3,628,385**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,401,137
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,227,248
220204	**MAINTENANCE SERVICES - GENERAL**		**5,268,196**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		960,455
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		986,495
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,093,998
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,227,248
220205	**TRAINING - GENERAL**		**2,401,137**
22020501	LOCAL TRAINING		2,401,137
220206	**OTHER SERVICES - GENERAL**		**12,379,195**
22020601	SECURITY SERVICES		5,335,860
22020606	CLEANING & FUMIGATION SERVICES		7,043,335
220208	**FUEL & LUBRICANTS - GENERAL**		**3,201,516**
22020801	MOTOR VEHICLE FUEL COST		800,379
22020803	PLANT / GENERATOR FUEL COST		2,401,137
220210	**MISCELLANEOUS**		**10,935,117**
22021002	HONORARIUM & SITTING ALLOWANCE		4,234,809
22021010	DIRECT TEACHING & LABORATORY COST		6,700,308
	TOTAL PERSONNEL		**417,718,782**
	TOTAL OVERHEAD		**48,282,188**
	TOTAL RECURRENT		**466,000,970**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**466,000,970**
0233006001	**METALLURGICAL TRAINING INSTITUTE, ONITSHA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**446,077,050**
21	**PERSONNEL COST**		**353,262,291**
2101	**SALARY**		**314,010,926**
210101	**SALARIES AND WAGES**		**314,010,926**
21010101	SALARY		314,010,926
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**39,251,365**
210202	**SOCIAL CONTRIBUTIONS**		**39,251,365**
21020201	NHIS		15,700,546
21020202	CONTRIBUTORY PENSION		23,550,819
22	**OTHER RECURRENT COSTS**		**92,814,759**
2202	**OVERHEAD COST**		**92,814,759**
220201	**TRAVEL& TRANSPORT - GENERAL**		**8,893,099**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,234,809
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,658,290
220202	**UTILITIES - GENERAL**		**11,027,444**
22020201	ELECTRICITY CHARGES		8,046,138
22020202	TELEPHONE CHARGES		1,338,200
22020203	INTERNET ACCESS CHARGES		846,962
22020205	WATER RATES		381,133
22020206	SEWERAGE CHARGES		415,011
220203	**MATERIALS & SUPPLIES - GENERAL**		**11,614,202**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,770,225
22020302	BOOKS		542,056

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020303	NEWSPAPERS		191,413
22020304	MAGAZINES & PERIODICALS		279,497
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,964,367
22020307	DRUGS & MEDICAL SUPPLIES		931,658
22020308	FIELD & CAMPING MATERIALS SUPPLIES		787,675
22020309	UNIFORMS & OTHER CLOTHING		319,305
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,508,701
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		319,305
220204	**MAINTENANCE SERVICES - GENERAL**		**13,963,862**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,032,709
22020402	MAINTENANCE OF OFFICE FURNITURE		2,032,709
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,512,351
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,818,427
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,026,780
22020406	OTHER MAINTENANCE SERVICES		2,540,886
220205	**TRAINING - GENERAL**		**5,844,037**
22020501	LOCAL TRAINING		5,844,037
220206	**OTHER SERVICES - GENERAL**		**14,750,470**
22020601	SECURITY SERVICES		5,505,252
22020603	OFFICE RENT		2,964,367
22020606	CLEANING & FUMIGATION SERVICES		6,280,851
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,319,506**
22020701	FINANCIAL CONSULTING		1,101,050
22020702	INFORMATION TECHNOLOGY CONSULTING		677,570
22020703	LEGAL SERVICES		423,481
22020704	ENGINEERING SERVICES		846,962
22020705	ARCHITECTURAL SERVICES		846,962
22020706	SURVEYING SERVICES		423,481
220208	**FUEL & LUBRICANTS - GENERAL**		**8,300,225**
22020801	MOTOR VEHICLE FUEL COST		2,456,189
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,524,531
22020803	PLANT / GENERATOR FUEL COST		3,218,455
22020806	COOKING GAS/FUEL COST		1,101,050
220209	**FINANCIAL CHARGES - GENERAL**		**6,055,777**
22020901	BANK CHARGES (OTHER THAN INTEREST)		127,044
22020902	INSURANCE PREMIUM		5,928,733
220210	**MISCELLANEOUS**		**8,046,137**
22021001	REFRESHMENT & MEALS		1,524,531
22021003	PUBLICITY & ADVERTISEMENTS		1,439,835
22021006	POSTAGES & COURIER SERVICES		1,016,354
22021007	WELFARE PACKAGES		2,371,493
22021009	SPORTING ACTIVITIES		1,693,924
23	**CAPITAL EXPENDITURE**		**19,000,000**
2301	**FIXED ASSETS PURCHASED**		**19,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**19,000,000**
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		19,000,000
	TOTAL PERSONNEL		**353,262,291**
	TOTAL OVERHEAD		**92,814,759**
	TOTAL RECURRENT		**446,077,050**
	TOTAL CAPITAL		**19,000,000**
	TOTAL ALLOCATION		**465,077,050**
0233006001	**METALLURGICAL TRAINING INSTITUTE, ONITSHA**		
CODE	**LINE ITEM**	**TYPE**	**AMOUNT**

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
MTI15013988	PURCHASE OF ADDITIONAL TRAINING EQUIPMENT	NEW	19,000,000
0233008001	**NATIONAL IRON ORE MINING PROJECT - ITAKPE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**1,556,799,552**
21	**PERSONNEL COST**		**1,498,526,587**
2101	**SALARY**		**1,137,366,973**
210101	**SALARIES AND WAGES**		**1,137,366,973**
21010101	SALARY		1,137,366,973
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**361,159,614**
210201	**ALLOWANCES**		**218,988,742**
21020101	NON REGULAR ALLOWANCES		218,988,742
210202	**SOCIAL CONTRIBUTIONS**		**142,170,872**
21020201	NHIS		56,868,349
21020202	CONTRIBUTORY PENSION		85,302,523
22	**OTHER RECURRENT COSTS**		**58,272,965**
2202	**OVERHEAD COST**		**58,272,965**
220201	**TRAVEL& TRANSPORT - GENERAL**		**7,000,000**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,000,000
220202	**UTILITIES - GENERAL**		**14,000,000**
22020201	ELECTRICITY CHARGES		12,000,000
22020203	INTERNET ACCESS CHARGES		2,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,000,000**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,000,000
22020309	UNIFORMS & OTHER CLOTHING		2,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**13,798,346**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,798,346
22020402	MAINTENANCE OF OFFICE FURNITURE		2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,000,000
220205	**TRAINING - GENERAL**		**3,500,000**
22020501	LOCAL TRAINING		3,500,000
220206	**OTHER SERVICES - GENERAL**		**5,000,000**
22020601	SECURITY SERVICES		4,000,000
22020606	CLEANING & FUMIGATION SERVICES		1,000,000
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**4,002,000**
22020701	FINANCIAL CONSULTING		3,000,000
22020703	LEGAL SERVICES		1,000,000
22020706	SURVEYING SERVICES		2,000
220208	**FUEL & LUBRICANTS - GENERAL**		**4,472,619**
22020801	MOTOR VEHICLE FUEL COST		3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,470,619
22020803	PLANT / GENERATOR FUEL COST		2,000
220210	**MISCELLANEOUS**		**500,000**
22021003	PUBLICITY & ADVERTISEMENTS		500,000
	TOTAL PERSONNEL		**1,498,526,587**
	TOTAL OVERHEAD		**58,272,965**
	TOTAL RECURRENT		**1,556,799,552**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,556,799,552**
0233009001	**NIGERIA INSTITUTE OF MINING AND GEOSCIENCE**		
CODE	**LINE ITEM**		**AMOUNT**

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		283,023,099
21	PERSONNEL COST		207,726,838
2101	SALARY		184,646,078
210101	SALARIES AND WAGES		184,646,078
21010101	SALARY		184,646,078
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		23,080,760
210202	SOCIAL CONTRIBUTIONS		23,080,760
21020201	NHIS		9,232,304
21020202	CONTRIBUTORY PENSION		13,848,456
22	OTHER RECURRENT COSTS		75,296,261
2202	OVERHEAD COST		75,296,261
220201	TRAVEL& TRANSPORT - GENERAL		17,575,741
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,067,734
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,508,007
220202	UTILITIES - GENERAL		8,917,100
22020201	ELECTRICITY CHARGES		3,877,001
22020203	INTERNET ACCESS CHARGES		1,292,333
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,292,333
22020205	WATER RATES		1,292,333
22020206	SEWERAGE CHARGES		1,163,100
220203	MATERIALS & SUPPLIES - GENERAL		4,523,167
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,230,834
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,292,333
220204	MAINTENANCE SERVICES - GENERAL		6,849,366
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,877,001
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		387,699
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,292,333
22020406	OTHER MAINTENANCE SERVICES		1,292,333
220205	TRAINING - GENERAL		4,083,774
22020501	LOCAL TRAINING		4,083,774
220206	OTHER SERVICES - GENERAL		9,471,841
22020601	SECURITY SERVICES		6,835,480
22020606	CLEANING & FUMIGATION SERVICES		2,636,361
220208	FUEL & LUBRICANTS - GENERAL		11,631,015
22020801	MOTOR VEHICLE FUEL COST		3,877,012
22020803	PLANT / GENERATOR FUEL COST		7,754,003
220209	FINANCIAL CHARGES - GENERAL		6,486,427
22020901	BANK CHARGES (OTHER THAN INTEREST)		77,539
22020902	INSURANCE PREMIUM		6,408,888
220210	MISCELLANEOUS		5,757,830
22021001	REFRESHMENT & MEALS		646,167
22021002	HONORARIUM & SITTING ALLOWANCE		1,493,129
22021003	PUBLICITY & ADVERTISEMENTS		1,292,333
22021006	POSTAGES & COURIER SERVICES		775,400
22021007	WELFARE PACKAGES		1,550,801
2301	FIXED ASSETS PURCHASED		95,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		95,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		95,000,000
	TOTAL PERSONNEL		207,726,838
	TOTAL OVERHEAD		75,296,261
	TOTAL RECURRENT		283,023,099
	TOTAL CAPITAL		95,000,000
	TOTAL ALLOCATION		378,023,099

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
0233009001	**NIGERIA INSTITUTE OF MINING AND GEOSCIENCE**		
CODE	**LINE ITEM**	**TYPE**	**AMOUNT**
NIMG15014050	RE-ACTIVATION AND RE-HABILITATION OF MINERAL PROCESSING EQUIPMENT FOR STUDENTS PRACTICAL TRAINING	NEW	60,000,000
NIMG15014051	STRATEGIC EMPOWERMENT PROGRAMME FOR JAMAARE/ITAS-GADAU FEDERAL CONSTITUENCY, BAUCHI STATE	NEW	35,000,000
0233010001	**NIGERIA MINING CADASTRE OFFICE & CENTRES**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**263,761,927**
21	**PERSONNEL COST**		**130,295,559**
2101	**SALARY**		**115,818,274**
210101	**SALARIES AND WAGES**		**115,818,274**
21010101	SALARY		115,818,274
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**14,477,285**
210202	**SOCIAL CONTRIBUTIONS**		**14,477,285**
21020201	NHIS		5,790,914
21020202	CONTRIBUTORY PENSION		8,686,371
22	**OTHER RECURRENT COSTS**		**133,466,368**
2202	**OVERHEAD COST**		**133,466,368**
220201	**TRAVEL& TRANSPORT - GENERAL**		**11,137,549**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,387,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,749,701
220202	**UTILITIES - GENERAL**		**4,573,595**
22020201	ELECTRICITY CHARGES		1,693,924
22020202	TELEPHONE CHARGES		846,962
22020205	WATER RATES		762,266
22020206	SEWERAGE CHARGES		1,270,443
220203	**MATERIALS & SUPPLIES - GENERAL**		**38,964,481**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		27,107,015
22020303	NEWSPAPERS		423,481
22020305	PRINTING OF NON SECURITY DOCUMENTS		6,775,695
22020306	PRINTING OF SECURITY DOCUMENTS		4,658,290
220204	**MAINTENANCE SERVICES - GENERAL**		**12,704,430**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,540,886
22020402	MAINTENANCE OF OFFICE FURNITURE		2,964,367
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,540,886
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,117,405
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,270,443
22020406	OTHER MAINTENANCE SERVICES		1,270,443
220205	**TRAINING - GENERAL**		**5,928,733**
22020501	LOCAL TRAINING		5,928,733
220206	**OTHER SERVICES - GENERAL**		**22,529,186**
22020601	SECURITY SERVICES		4,658,290
22020603	OFFICE RENT		14,906,529
22020606	CLEANING & FUMIGATION SERVICES		2,964,367
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**6,690,999**
22020701	FINANCIAL CONSULTING		1,693,924
22020702	INFORMATION TECHNOLOGY CONSULTING		3,726,632
22020703	LEGAL SERVICES		1,270,443
220208	**FUEL & LUBRICANTS - GENERAL**		**8,915,968**
22020801	MOTOR VEHICLE FUEL COST		869,830
22020803	PLANT / GENERATOR FUEL COST		8,046,138
220209	**FINANCIAL CHARGES - GENERAL**		**254,089**

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020901	BANK CHARGES (OTHER THAN INTEREST)		254,089
220210	**MISCELLANEOUS**		**21,767,338**
22021001	REFRESHMENT & MEALS		4,658,290
22021002	HONORARIUM & SITTING ALLOWANCE		889,310
22021003	PUBLICITY & ADVERTISEMENTS		6,776,112
22021006	POSTAGES & COURIER SERVICES		1,693,924
22021007	WELFARE PACKAGES		4,785,335
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		423,481
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,540,886
23	**CAPITAL EXPENDITURE**		**40,000,000**
2305	**OTHER CAPITAL PROJECTS**		**40,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**40,000,000**
23050101	RESEARCH AND DEVELOPMENT		40,000,000
	TOTAL PERSONNEL		**130,295,559**
	TOTAL OVERHEAD		**133,466,368**
	TOTAL RECURRENT		**263,761,927**
	TOTAL CAPITAL		**40,000,000**
	TOTAL ALLOCATION		**303,761,927**
0233010001	**NIGERIA MINING CADASTRE OFFICE & CENTRES**		
CODE	**LINE ITEM**	**TYPE**	**AMOUNT**
MS3064002791	CADASTRE CERTIFICATION TO COMPLIANT INVESTORS	ONGOING	40,000,000
0233011001	**AJAOKUTA STEEL COMPANY LIMITED**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,876,457,771**
21	**PERSONNEL COST**		**3,800,868,169**
2101	**SALARY**		**2,874,615,061**
210101	**SALARIES AND WAGES**		**2,874,615,061**
21010101	SALARY		2,874,615,061
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**926,253,108**
210201	**ALLOWANCES**		**566,926,225**
21020101	NON REGULAR ALLOWANCES		566,926,225
210202	**SOCIAL CONTRIBUTIONS**		**359,326,883**
21020201	NHIS		143,730,753
21020202	CONTRIBUTORY PENSION		215,596,130
22	**OTHER RECURRENT COSTS**		**75,589,602**
2202	**OVERHEAD COST**		**75,589,602**
220201	**TRAVEL& TRANSPORT - GENERAL**		**3,387,848**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,387,848
220202	**UTILITIES - GENERAL**		**9,316,581**
22020202	TELEPHONE CHARGES		2,117,405
22020203	INTERNET ACCESS CHARGES		2,540,886
22020205	WATER RATES		4,234,809
22020206	SEWERAGE CHARGES		423,481
220203	**MATERIALS & SUPPLIES - GENERAL**		**6,308,115**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,428,445
22020303	NEWSPAPERS		169,392
22020304	MAGAZINES & PERIODICALS		169,392
22020309	UNIFORMS & OTHER CLOTHING		2,540,886
220204	**MAINTENANCE SERVICES - GENERAL**		**5,505,253**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,540,886
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,270,443
22020405	MAINTENANCE OF PLANTS/GENERATORS		846,962
22020406	OTHER MAINTENANCE SERVICES		846,962

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
220205	**TRAINING - GENERAL**		**3,387,848**
22020501	LOCAL TRAINING		3,387,848
220206	**OTHER SERVICES - GENERAL**		**21,174,047**
22020601	SECURITY SERVICES		12,704,428
22020603	OFFICE RENT		6,775,695
22020606	CLEANING & FUMIGATION SERVICES		1,693,924
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**2,540,886**
22020701	FINANCIAL CONSULTING		1,693,924
22020703	LEGAL SERVICES		846,962
220208	**FUEL & LUBRICANTS - GENERAL**		**12,704,429**
22020801	MOTOR VEHICLE FUEL COST		10,163,543
22020803	PLANT / GENERATOR FUEL COST		2,540,886
220209	**FINANCIAL CHARGES - GENERAL**		**846,962**
22020901	BANK CHARGES (OTHER THAN INTEREST)		846,962
220210	**MISCELLANEOUS**		**10,417,633**
22021001	REFRESHMENT & MEALS		1,693,924
22021002	HONORARIUM & SITTING ALLOWANCE		1,693,924
22021003	PUBLICITY & ADVERTISEMENTS		1,693,924
22021006	POSTAGES & COURIER SERVICES		254,089
22021007	WELFARE PACKAGES		2,540,886
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,540,886
	TOTAL PERSONNEL		**3,800,868,169**
	TOTAL OVERHEAD		**75,589,602**
	TOTAL RECURRENT		**3,876,457,771**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**3,876,457,771**
0233012001	**SOLID MINERAL DEVELOPMENT FUND OFFICE**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**133,532,915**
21	**PERSONNEL COST**		**71,494,705**
2101	**SALARY**		**63,550,849**
210101	**SALARIES AND WAGES**		**63,550,849**
21010101	SALARY		63,550,849
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**7,943,856**
210202	**SOCIAL CONTRIBUTIONS**		**7,943,856**
21020201	NHIS		3,177,542
21020202	CONTRIBUTORY PENSION		4,766,314
22	**OTHER RECURRENT COSTS**		**62,038,210**
2202	**OVERHEAD COST**		**62,038,210**
220201	**TRAVEL& TRANSPORT - GENERAL**		**12,704,428**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,234,809
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,469,619
220202	**UTILITIES - GENERAL**		**2,625,582**
22020201	ELECTRICITY CHARGES		1,016,354
22020203	INTERNET ACCESS CHARGES		1,270,443
22020205	WATER RATES		338,785
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,404,202**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,693,924
22020302	BOOKS		169,392
22020303	NEWSPAPERS		846,962
22020304	MAGAZINES & PERIODICALS		423,481
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,270,443
220204	**MAINTENANCE SERVICES - GENERAL**		**15,285,912**

0233001001	FEDERAL MINISTRY OF MINES AND STEEL DVELOPMENT - HQTRS		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,540,886
22020402	MAINTENANCE OF OFFICE FURNITURE		2,540,886
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,270,443
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,234,809
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,581,483
22020406	OTHER MAINTENANCE SERVICES		2,117,405
220205	**TRAINING - GENERAL**		**3,387,848**
22020501	LOCAL TRAINING		3,387,848
220206	**OTHER SERVICES - GENERAL**		**11,010,505**
22020601	SECURITY SERVICES		2,540,886
22020603	OFFICE RENT		4,658,290
22020606	CLEANING & FUMIGATION SERVICES		3,811,329
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,270,443**
22020708	BUDGET PREPARATION		1,270,443
220208	**FUEL & LUBRICANTS - GENERAL**		**4,573,595**
22020801	MOTOR VEHICLE FUEL COST		1,185,747
22020803	PLANT / GENERATOR FUEL COST		3,387,848
220210	**MISCELLANEOUS**		**6,775,695**
22021001	REFRESHMENT & MEALS		1,693,924
22021002	HONORARIUM & SITTING ALLOWANCE		5,081,771
	TOTAL PERSONNEL		**71,494,705**
	TOTAL OVERHEAD		**62,038,210**
	TOTAL RECURRENT		**133,532,915**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**133,532,915**

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0230	FEDERAL MINISTRY OF AVIATION	5,590,757,052	773,132,341	998,030,765	1,140,000,000	2,138,030,765
			5,590,757,052	**773,132,341**	**998,030,765**	**1,140,000,000**	**2,138,030,765**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					5,590,757,052
2.	022	MAIN ENVELOP - OVERHEAD					773,132,341
3.	031	CAPITAL DEVELOPMENT FUND MAIN					1,140,000,000
							7,503,889,393
FEDERAL MINISTRY OF AVIATION							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0230001001	FEDERAL MINISTRY OF AVIATION	712,192,960	285,837,805	998,030,765	1,140,000,000	2,138,030,765
2.	0230002001	NIGERIAN METEOROLOGICAL AGENCY	3,075,690,645	121,835,829	3,197,526,474	120,000,000	3,317,526,474
3.	0230003001	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA	1,675,590,100	238,988,980	1,914,579,080	1,190,000,000	3,104,579,080
4.	0230004001	NIGERIA AIRSPACE MANAGEMENT AGENCY	0	0	0	700,000,000	700,000,000
5.	0230005001	FEDERAL AIRPORT AUTHORITY OF NIGERIA	0	0	0	2,550,000,000	2,550,000,000
6.	0230006001	ACCIDENT INVESTIGATION BUREAU	127,283,347	126,469,727	253,753,074	140,000,000	393,753,074
			5,590,757,052	**773,132,341**	**6,363,889,393**	**5,840,000,000**	**12,203,889,393**

0230001001	FEDERAL MINISTRY OF AVIATION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,138,030,765**
21	**PERSONNEL COST**		**712,192,960**
2101	**SALARY**		**633,060,409**
210101	**SALARIES AND WAGES**		**633,060,409**
21010101	SALARY		633,060,409
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**79,132,551**
210202	**SOCIAL CONTRIBUTIONS**		**79,132,551**
21020201	NHIS		31,653,020
21020202	CONTRIBUTORY PENSION		47,479,531
22	**OTHER RECURRENT COSTS**		**285,837,805**
2202	**OVERHEAD COST**		**285,837,805**
220201	**TRAVEL& TRANSPORT - GENERAL**		**96,411,880**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		20,209,144
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		68,030,787
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		8,171,949
220202	**UTILITIES - GENERAL**		**8,469,619**
22020202	TELEPHONE CHARGES		8,469,619
220203	**MATERIALS & SUPPLIES - GENERAL**		**41,870,529**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		34,145,093
22020302	BOOKS		1,801,357
22020303	NEWSPAPERS		1,203,338
22020304	MAGAZINES & PERIODICALS		1,203,338
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,748,766
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,768,637
220204	**MAINTENANCE SERVICES - GENERAL**		**23,581,146**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,781,260
22020402	MAINTENANCE OF OFFICE FURNITURE		2,546,218
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,270,912
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		12,118,559
22020405	MAINTENANCE OF PLANTS/GENERATORS		490,119
22020406	OTHER MAINTENANCE SERVICES		2,374,078
220205	**TRAINING - GENERAL**		**32,159,646**
22020501	LOCAL TRAINING		32,159,646
220206	**OTHER SERVICES - GENERAL**		**4,160,505**
22020601	SECURITY SERVICES		4,160,505
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**18,575,337**
22020702	INFORMATION TECHNOLOGY CONSULTING		388,813
22020703	LEGAL SERVICES		4,741,718
22020708	BUDGET PREPARATION		13,444,806
220208	**FUEL & LUBRICANTS - GENERAL**		**2,444,109**
22020801	MOTOR VEHICLE FUEL COST		2,444,109
220210	**MISCELLANEOUS**		**58,165,034**
22021001	REFRESHMENT & MEALS		9,385,227
22021003	PUBLICITY & ADVERTISEMENTS		6,636,100
22021006	POSTAGES & COURIER SERVICES		527,257
22021007	WELFARE PACKAGES		34,598,415
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		855,832
22021009	SPORTING ACTIVITIES		6,162,203
23	**CAPITAL EXPENDITURE**		**1,140,000,000**
2301	**FIXED ASSETS PURCHASED**		**0**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**0**
23010128	PURCHASE OF SECURITY EQUIPMENT		0
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		0
2302	**CONSTRUCTION / PROVISION**		**870,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**870,000,000**
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES		870,000,000

0230001001	FEDERAL MINISTRY OF AVIATION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2305	**OTHER CAPITAL PROJECTS**		**270,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**270,000,000**
23050101	RESEARCH AND DEVELOPMENT		120,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		0
23050103	MONITORING AND EVALUATION		150,000,000
	TOTAL PERSONNEL		**712,192,960**
	TOTAL OVERHEAD		**285,837,805**
	TOTAL RECURRENT		**998,030,765**
	TOTAL CAPITAL		**1,140,000,000**
	TOTAL ALLOCATION		**2,138,030,765**
0230001001	**FEDERAL MINISTRY OF AVIATION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
OKAVIMAIN6000760	CONSULTANCY: INSTITUTIONAL REFORMS, LEGAL SERVICES, AND COMMERCIAL (PPP)	ONGOING	150,000,000
OKAVIMAIN6000844	CONSULTANCY - OTHERS	ONGOING	20,000,000
	SUPPLY/INSTALLATION FOR ADDITIONAL SOLAR AIRFIELD LIGHTNING FOR APPROACH AND RAPI FOR SOKOTO/OWERRI/KADUNA/MAIDUGURI/ENUGU/YOLA AIRPORTS		700,000,000
OKAVIMAIN7000850	BILATERAL /MULTILATERAL AIR SERVICES AGREEMENTS	ONGOING	100,000,000
OKAVIMAIN7012485	PUBLIC PRIVATE PARTNERSHIP (PPP) ON NATIONAL CARRIER	ONGOING	20,000,000
OKAVIMAIN8000851	AIRPORT PROJECTS MONITORING	ONGOING	150,000,000
0230002001	**NIGERIAN METEOROLOGICAL AGENCY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**3,317,526,474**
21	**PERSONNEL COST**		**3,075,690,645**
2101	**SALARY**		**2,734,439,406**
210101	**SALARIES AND WAGES**		**2,734,439,406**
21010101	SALARY		2,734,439,406
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**341,251,239**
210202	**SOCIAL CONTRIBUTIONS**		**341,251,239**
21020201	NHIS		136,168,284
21020202	CONTRIBUTORY PENSION		205,082,955
22	**OTHER RECURRENT COSTS**		**121,835,829**
2202	**OVERHEAD COST**		**121,835,829**
220201	**TRAVEL& TRANSPORT - GENERAL**		**33,751,794**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,704,428
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		21,047,366
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,163,543**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,469,619
22020303	NEWSPAPERS		846,962
22020304	MAGAZINES & PERIODICALS		846,962
220204	**MAINTENANCE SERVICES - GENERAL**		**14,398,351**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,234,809
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,234,809
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,234,809
22020406	OTHER MAINTENANCE SERVICES		1,693,924
220205	**TRAINING - GENERAL**		**12,704,428**
22020501	LOCAL TRAINING		12,704,428
220206	**OTHER SERVICES - GENERAL**		**16,939,238**
22020601	SECURITY SERVICES		16,939,238
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**7,622,657**
22020701	FINANCIAL CONSULTING		4,234,809

0230001001	FEDERAL MINISTRY OF AVIATION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020708	BUDGET PREPARATION		3,387,848
220208	**FUEL & LUBRICANTS - GENERAL**		**4,234,809**
22020803	PLANT / GENERATOR FUEL COST		4,234,809
220210	**MISCELLANEOUS**		**22,021,009**
22021002	HONORARIUM & SITTING ALLOWANCE		2,540,886
22021007	WELFARE PACKAGES		4,234,809
22021009	SPORTING ACTIVITIES		1,693,924
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		1,693,924
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,387,848
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		4,234,809
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		4,234,809
23	**CAPITAL EXPENDITURE**		**120,000,000**
2301	**FIXED ASSETS PURCHASED**		**120,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**120,000,000**
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		120,000,000
	TOTAL PERSONNEL		**3,075,690,645**
	TOTAL OVERHEAD		**121,835,829**
	TOTAL RECURRENT		**3,197,526,474**
	TOTAL CAPITAL		**120,000,000**
	TOTAL ALLOCATION		**3,317,526,474**
0230002001	**NIGERIAN METEOROLOGICAL AGENCY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NIMET1000872	PROCUREMENT AND INSTALLATION OF WIDE AREA NETWORK FOR NIMET WEATHER STATIONS NATIONWIDE	ONGOING	20,000,000
NIMET1000874	PRODUCTION, PRESENTATION AND DISTRIBUTION OF RAINFALL SEASONAL PREDICTION FOR 2014	ONGOING	20,000,000
NIMET1000876	PROCUREMENT OF DIGITAL WIND ANEMOMETER	ONGOING	10,000,000
NIMET1011860	PROVISION OF ZONAL SYNOPTIC OFFICES OF KANO AND IBADAN METROPOLIS TO ACCOMMODATE RAINFALL, CLIMATE, FLOOD, AIR-QUALITY/ZONAL AND DESERTIFICATION MONITORING SERVICES.	NEW	70,000,000
0230003001	**NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,865,590,100**
21	**PERSONNEL COST**		**1,675,590,100**
2101	**SALARY**		**1,358,936,722**
210101	**SALARIES AND WAGES**		**1,358,936,722**
21010101	SALARY		1,358,936,722
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**316,653,378**
210201	**ALLOWANCES**		**240,680,871**
21020101	NON REGULAR ALLOWANCES		240,680,871
210202	**SOCIAL CONTRIBUTIONS**		**75,972,507**
21020201	NHIS		67,393,150
21020202	CONTRIBUTORY PENSION		8,579,357
22	**OTHER RECURRENT COSTS**		**238,988,980**
2202	**OVERHEAD COST**		**238,988,980**
220201	**TRAVEL& TRANSPORT - GENERAL**		**75,416,126**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		40,014,134
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		35,401,992
220202	**UTILITIES - GENERAL**		**57,440,663**
22020201	ELECTRICITY CHARGES		54,052,815
22020205	WATER RATES		3,387,848
220203	**MATERIALS & SUPPLIES - GENERAL**		**338,785**
22020303	NEWSPAPERS		338,785
220204	**MAINTENANCE SERVICES - GENERAL**		**61,320,041**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,726,632

0230001001	FEDERAL MINISTRY OF AVIATION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020407	MAINTENANCE OF AIRCRAFTS		57,593,409
220205	**TRAINING - GENERAL**		**25,408,857**
22020501	LOCAL TRAINING		25,408,857
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**12,288,813**
22020701	FINANCIAL CONSULTING		7,207,042
22020708	BUDGET PREPARATION		5,081,771
220208	**FUEL & LUBRICANTS - GENERAL**		**4,234,809**
22020804	AIRCRAFT FUEL COST		4,234,809
220210	**MISCELLANEOUS**		**2,540,886**
22021001	REFRESHMENT & MEALS		2,540,886
23	**CAPITAL EXPENDITURE**		**1,190,000,000**
2301	**FIXED ASSETS PURCHASED**		**760,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**760,000,000**
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		760,000,000
2302	**CONSTRUCTION / PROVISION**		**430,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**430,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		430,000,000
	TOTAL PERSONNEL		**1,675,590,100**
	TOTAL OVERHEAD		**238,988,980**
	TOTAL RECURRENT		**1,914,579,080**
	TOTAL CAPITAL		**1,190,000,000**
	TOTAL ALLOCATION		**3,104,579,080**
0230003001	**NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NCAT1000863	AVIATION GAS	ONGOING	227,581,203
NCAT14011876	PROCUREMENT OF SIMULATOR FOR NCAT ZARIA	ONGOING	232,418,797
NCAT14011877	REFLEETING OF NCAT AIRCRAFT (2 TWIN ENGINES)	ONGOING	100,000,000
NCAT14011878	PROCUREMENT OF NAV AIDS VOR/ DME FOR MAINTENANCE TRAINNING	ONGOING	100,000,000
NCAT14011879	PROVISION OF VOR/DME AND ILS FOR FLIGHT TRAINNING	ONGOING	100,000,000
NCAT2000866	NCAT FLYING SCHOOL CAMPUSES	ONGOING	130,000,000
	AIRCRAFT MAINTENANCE ENGINEERING SCHOOL AT ISUOCHI, ABIA STATE		300,000,000
0230004001	**NIGERIA AIRSPACE MANAGEMENT AGENCY**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**700,000,000**
23	**CAPITAL EXPENDITURE**		**700,000,000**
2302	**CONSTRUCTION / PROVISION**		**700,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**700,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		700,000,000
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**0**
	TOTAL RECURRENT		**0**
	TOTAL CAPITAL		**700,000,000**
	TOTAL ALLOCATION		**700,000,000**
0230004001	**NIGERIA AIRSPACE MANAGEMENT AGENCY**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
NAMA012558	5 YEARS MAINTENANCE AGREEMENT FOR THE TRACON SUPPORT SERVICES (2ND PHASE)	ONGOING	350,000,000
NAMA012562	AIS/AFTN AUTOMATION AND AIP/CHART/MAP PRODUCTION (WITH REDUNDANT MF-TDMA VSAT NETWORK)	ONGOING	120,000,000
NAMA012566	LAGOS ACC HARDWARE UPGRAGE AND PROCUREMENT OF VCCS	ONGOING	30,000,000
	OUTSTANDING BALANCE FOR PURCHASE OF AIR NAVIGATIONAL EQUIPMENT (13 CONTROL TOWERS VCS)	NEW	200,000,000
0230005001	**FEDERAL AIRPORT AUTHORITY OF NIGERIA**		
CODE	**LINE ITEM**		**AMOUNT**

0230001001	FEDERAL MINISTRY OF AVIATION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,550,000,000**
23	**CAPITAL EXPENDITURE**		**2,550,000,000**
2302	**CONSTRUCTION / PROVISION**		**2,550,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**2,550,000,000**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		2,550,000,000
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**0**
	TOTAL RECURRENT		**0**
	TOTAL CAPITAL		**2,550,000,000**
	TOTAL ALLOCATION		**2,550,000,000**
0230005001	**FEDERAL AIRPORT AUTHORITY OF NIGERIA**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FAAN012529	HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE/PERSONNEL BUILDING - LAGOS	ONGOING	70,000,000
FAAN012530	IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA	ONGOING	100,000,000
FAAN012539	RESTORATION OF SEWAGE TREATMENT PLANT - PH	ONGOING	130,000,000
FAAN012540	MODERNIZATION/REMODELLING OF AIRPORTS	ONGOING	2,250,000,000
0230006001	**ACCIDENT INVESTIGATION BUREAU**		
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**393,753,074**
21	**PERSONNEL COST**		**127,283,347**
2101	**SALARY**		**114,391,429**
210101	**SALARIES AND WAGES**		**114,391,429**
21010101	SALARY		114,391,429
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**12,891,918**
210202	**SOCIAL CONTRIBUTIONS**		**12,891,918**
21020201	NHIS		5,156,767
21020202	CONTRIBUTORY PENSION		7,735,151
22	**OTHER RECURRENT COSTS**		**126,469,727**
2202	**OVERHEAD COST**		**126,469,727**
220201	**TRAVEL& TRANSPORT - GENERAL**		**41,460,305**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		23,842,735
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		17,617,570
220202	**UTILITIES - GENERAL**		**10,479,376**
22020201	ELECTRICITY CHARGES		1,017,117
22020202	TELEPHONE CHARGES		3,811,329
22020203	INTERNET ACCESS CHARGES		5,285,042
22020205	WATER RATES		365,888
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,805,568**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,922,113
22020302	BOOKS		458,122
22020303	NEWSPAPERS		2,435,380
22020304	MAGAZINES & PERIODICALS		1,059,465
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,981,891
22020309	UNIFORMS & OTHER CLOTHING		948,597
220204	**MAINTENANCE SERVICES - GENERAL**		**9,452,007**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,659,634
22020402	MAINTENANCE OF OFFICE FURNITURE		1,321,261
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,016,354
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,430,781
22020406	OTHER MAINTENANCE SERVICES		1,023,977
220205	**TRAINING - GENERAL**		**13,279,515**
22020501	LOCAL TRAINING		13,279,515
220206	**OTHER SERVICES - GENERAL**		**4,306,802**
22020601	SECURITY SERVICES		2,341,850

0230001001	FEDERAL MINISTRY OF AVIATION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020606	CLEANING & FUMIGATION SERVICES		1,964,952
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**1,125,587**
22020703	LEGAL SERVICES		1,125,587
220208	**FUEL & LUBRICANTS - GENERAL**		**5,155,230**
22020801	MOTOR VEHICLE FUEL COST		4,113,467
22020803	PLANT / GENERATOR FUEL COST		1,041,763
220209	**FINANCIAL CHARGES - GENERAL**		**6,174,352**
22020901	BANK CHARGES (OTHER THAN INTEREST)		457,359
22020902	INSURANCE PREMIUM		5,716,993
220210	**MISCELLANEOUS**		**25,230,985**
22021001	REFRESHMENT & MEALS		1,058,702
22021003	PUBLICITY & ADVERTISEMENTS		4,573,594
22021004	MEDICAL EXPENSES		5,512,951
22021006	POSTAGES & COURIER SERVICES		1,058,702
22021007	WELFARE PACKAGES		4,658,290
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,024,239
22021009	SPORTING ACTIVITIES		2,710,278
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,601,520
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		2,032,709
23	**CAPITAL EXPENDITURE**		**140,000,000**
2301	**FIXED ASSETS PURCHASED**		**30,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**30,000,000**
23010102	PURCHASE OF OFFICE BUILDINGS		30,000,000
2302	**CONSTRUCTION / PROVISION**		**60,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**60,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		30,000,000
2305	**OTHER CAPITAL PROJECTS**		**50,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**50,000,000**
23050101	RESEARCH AND DEVELOPMENT		50,000,000
	TOTAL PERSONNEL		**127,283,347**
	TOTAL OVERHEAD		**126,469,727**
	TOTAL RECURRENT		**253,753,074**
	TOTAL CAPITAL		**140,000,000**
	TOTAL ALLOCATION		**393,753,074**
0230006001	**ACCIDENT INVESTIGATION BUREAU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
OKAV1000701	CONSTRUCTION OF FLIGHT SAFETY LABORATORY (FDR/CVR)/FLIGHT DATA MONITORING.	ONGOING	30,000,000
OKAV4000712	ESTABLISHMENT/EQUIPING OF 2 NO REGIONAL OFFICES AT KANO AND ENUGU	ONGOING	30,000,000
OKAV5000715	EQUIPING OF WRECKAGE HANGAR	ONGOING	30,000,000
OKAV6000718	PREVENTIVE MONITORING OF FACILITIES AND COMPLIANCE TO SAFETY RECOMMENDATIONS.(ON-GOING-ACCIDENT INVESTIGATION)	ONGOING	50,000,000

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0147	FEDERAL CIVIL SERVICE COMMISSION	662,775,378	462,229,736	1,125,005,114	150,000,000	1,275,005,114
			662,775,378	**462,229,736**	**1,125,005,114**	**150,000,000**	**1,275,005,114**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					662,775,378
2	022	MAIN ENVELOP - OVERHEAD					462,229,736
							1,125,005,114
2015 APPROPRIATION ACT							
FEDERAL CIVIL SERVICE COMMISSION							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0147001001	FEDERAL CIVIL SERVICE COMMISSION	662,775,378	462,229,736	1,125,005,114	150,000,000	1,275,005,114
			662,775,378	**462,229,736**	**1,125,005,114**	**150,000,000**	**1,275,005,114**

0147001001	FEDERAL CIVIL SERVICE COMMISSION		2015 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT
2015 APPROPRIATION A	EXPENDITURE		1,125,005,114
21	PERSONNEL COST		662,775,378
2101	SALARY		597,155,584
210101	SALARIES AND WAGES		597,155,584
21010101	SALARY		597,155,584
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		65,619,794
210202	SOCIAL CONTRIBUTIONS		65,619,794
21020201	NHIS		20,833,125
21020202	CONTRIBUTORY PENSION		44,786,669
22	OTHER RECURRENT COSTS		462,229,736
2202	OVERHEAD COST		462,229,736
220201	TRAVEL& TRANSPORT - GENERAL		62,997,285
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		26,872,963
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		18,996,846
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		17,127,476
220202	UTILITIES - GENERAL		15,072,602
22020201	ELECTRICITY CHARGES		4,711,948
22020202	TELEPHONE CHARGES		2,735,178
22020203	INTERNET ACCESS CHARGES		3,771,093
22020205	WATER RATES		1,313,497
22020206	SEWERAGE CHARGES		2,540,886
220203	MATERIALS & SUPPLIES - GENERAL		28,888,726
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		14,549,393
22020302	BOOKS		838,492
22020303	NEWSPAPERS		2,788,365
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,749,109
22020306	PRINTING OF SECURITY DOCUMENTS		6,963,367
220204	MAINTENANCE SERVICES - GENERAL		15,660,261
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,712,941
22020402	MAINTENANCE OF OFFICE FURNITURE		2,108,935
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,230,575
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,886,466
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,721,344
220205	TRAINING - GENERAL		19,776,819
22020501	LOCAL TRAINING		19,776,819
220206	OTHER SERVICES - GENERAL		30,042,188
22020601	SECURITY SERVICES		17,762,088
22020606	CLEANING & FUMIGATION SERVICES		12,280,100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,561,543
22020702	INFORMATION TECHNOLOGY CONSULTING		2,189,363
22020703	LEGAL SERVICES		7,372,180
220208	FUEL & LUBRICANTS - GENERAL		20,205,272
22020801	MOTOR VEHICLE FUEL COST		4,282,268
22020803	PLANT / GENERATOR FUEL COST		15,923,004
220209	FINANCIAL CHARGES - GENERAL		2,539,736
22020902	INSURANCE PREMIUM		2,539,736
220210	MISCELLANEOUS		257,485,304
22021001	REFRESHMENT & MEALS		17,370,212
22021002	HONORARIUM & SITTING ALLOWANCE		4,332,514
22021003	PUBLICITY & ADVERTISEMENTS		3,654,915
22021006	POSTAGES & COURIER SERVICES		571,682
22021007	WELFARE PACKAGES		29,741,725
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		628,486

0147001001	FEDERAL CIVIL SERVICE COMMISSION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021009	SPORTING ACTIVITIES		4,894,208
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		45,729,045
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		28,792,106
22021013	PROMOTION (SERVICE WIDE)		117,514,428
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,255,983
23	**CAPITAL EXPENDITURE**		**150,000,000**
2301	**FIXED ASSETS PURCHASED**		**26,990,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**26,990,000**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,940,000
23010113	PURCHASE OF COMPUTERS		16,050,000
2303	**REHABILITATION / REPAIRS**		**13,010,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**13,010,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,010,000
2305	**OTHER CAPITAL PROJECTS**		**110,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**110,000,000**
23050102	COMPUTER SOFTWARE ACQUISITION		20,000,000
23050103	MONITORING AND EVALUATION		90,000,000
	TOTAL PERSONNEL		**662,775,378**
	TOTAL OVERHEAD		**462,229,736**
	TOTAL RECURRENT		**1,125,005,114**
	TOTAL CAPITAL		**150,000,000**
	TOTAL ALLOCATION		**1,275,005,114**
0147001001	**FEDERAL CIVIL SERVICE COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCSC001014027	PERFORMANCE MANAGEMENT SYSTEM/PERFORMANCE CONTRACT	NEW	90,000,000
FCSC23010112011118	PURCHASE OF OFFICE FURNITURE	NEW	10,940,000
FCSC23010113011111	PURCHASE OF 35 NOS LAPTOPS (WINDO 8 4GB)	NEW	8,400,000
FCSC23010113011117	PURCHASE AND INSTALLATION OF 85 NOS. DESKTOP COMPUTERS	NEW	7,650,000
FCSC23030121011101	RENOVATION OF OFFICE BUILDING	NEW	13,010,000

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0149	FEDERAL CHARACTER COMMISSION	1,943,350,760	224,580,308	2,167,931,068	150,000,000	2,317,931,068
			1,943,350,760	**224,580,308**	**2,167,931,068**	**150,000,000**	**2,317,931,068**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1	021	MAIN ENVELOP - PERSONNEL					1,943,350,760
2	022	MAIN ENVELOP - OVERHEAD					224,580,308
							2,167,931,068
FEDERAL CHARACTER COMMISSION							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1	0149001001	FEDERAL CHARACTER COMMISSION	1,943,350,760	224,580,308	2,167,931,068	150,000,000	2,317,931,068
			1,943,350,760	**224,580,308**	**2,167,931,068**	**150,000,000**	**2,317,931,068**

0149001001	FEDERAL CHARACTER COMMISSION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,167,931,068**
21	**PERSONNEL COST**		**1,943,350,760**
2101	**SALARY**		**1,486,479,887**
210101	**SALARIES AND WAGES**		**1,486,479,887**
21010101	SALARY		1,486,479,887
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**456,870,873**
210201	**ALLOWANCES**		**292,467,235**
21020101	NON REGULAR ALLOWANCES		292,467,235
210202	**SOCIAL CONTRIBUTIONS**		**164,403,638**
21020201	NHIS		52,917,647
21020202	CONTRIBUTORY PENSION		111,485,991
22	**OTHER RECURRENT COSTS**		**224,580,308**
2202	**OVERHEAD COST**		**224,580,308**
220201	**TRAVEL& TRANSPORT - GENERAL**		**47,107,882**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		24,643,525
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		22,464,357
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
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
22020408	MAINTENANCE OF SEA BOATS		500,000
220205	**TRAINING - GENERAL**		**21,280,162**
22020501	LOCAL TRAINING		21,280,162
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**
22020702	INFORMATION TECHNOLOGY CONSULTING		2,140,081
22020703	LEGAL SERVICES		2,700,000
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

0149001001	FEDERAL CHARACTER COMMISSION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22020803	PLANT / GENERATOR FUEL COST		5,923,094
22020805	SEA BOAT FUEL COST		100,500
220209	**FINANCIAL CHARGES - GENERAL**		**5,914,577**
22020901	BANK CHARGES (OTHER THAN INTEREST)		704,455
22020902	INSURANCE PREMIUM		5,210,122
220210	**MISCELLANEOUS**		**42,621,671**
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		15,478,219
22021010	DIRECT TEACHING & LABORATORY COST		300,000
23	**CAPITAL EXPENDITURE**		**150,000,000**
2305	**OTHER CAPITAL PROJECTS**		**150,000,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**150,000,000**
23050101	RESEARCH AND DEVELOPMENT		98,856,534
23050103	MONITORING AND EVALUATION		51,143,466
	TOTAL PERSONNEL		**1,943,350,760**
	TOTAL OVERHEAD		**224,580,308**
	TOTAL RECURRENT		**2,167,931,068**
	TOTAL CAPITAL		**150,000,000**
	TOTAL ALLOCATION		**2,317,931,068**
0149001001	**FEDERAL CHARACTER COMMISSION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23050101000017	RESEARCH & DEVELOPMENT OF A COMPREHENSIVE FRAMEWORK FOR THE IMPLEMENTATION OF THE COMMISSIONÃ?Â¢Ã¢â??Â¬Ã¢â??Â¢S 2ND MANDATE	ONGOING	98,856,534
23050103000051	AUDIT AND SURVEY OF SOCIOLOGY/ECONOMIC AND INFRASTRUCURAL AMENITIES IN 774 LGAs ACROSS THE FEDERATION		51,143,466

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0437	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	13,500,000,000	13,500,000,000
			0	**0**	**0**	**13,500,000,000**	**13,500,000,000**
SUMMARY BY FUNDS							
2015 APPROPRIATION ACT							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	031	CAPITAL DEVELOPMENT FUND MAIN					13,500,000,000
							13,500,000,000
FEDERAL CAPITAL TERRITORY ADMINISTRATION							
2015 APPROPRIATION ACT							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	13,500,000,000	13,500,000,000
			0	**0**	**0**	**13,500,000,000**	**13,500,000,000**

0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**13,500,000,000**
23	**CAPITAL EXPENDITURE**		**13,500,000,000**
2301	**FIXED ASSETS PURCHASED**		**50,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**50,000,000**
23010128	PURCHASE OF SECURITY EQUIPMENT		50,000,000
2302	**CONSTRUCTION / PROVISION**		**11,700,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**11,700,000,000**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		2,500,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		200,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		8,400,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		600,000,000
2303	**REHABILITATION / REPAIRS**		**1,750,000,000**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**		**1,750,000,000**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,750,000,000
	TOTAL PERSONNEL		**0**
	TOTAL OVERHEAD		**0**
	TOTAL RECURRENT		**0**
	TOTAL CAPITAL		**13,500,000,000**
	TOTAL ALLOCATION		**13,500,000,000**
0437001001	**FEDERAL CAPITAL TERRITORY ADMINISTRATION**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
FCTA001001551	G-7 SECURITY INITIATIVES	ONGOING	50,000,000
FCTA003001562	DESIGNING & CONSTRUCTION OF VICE PRESIDENT RESIDENCE	ONGOING	500,000,000
FCTA003001569	DESIGNING & CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS RESIDENCE (SENATE PRESIDENT, DEPUTY SENATE PRESIDENT, SPEAKER AND DEPUTY SPEAKER) [DESIGNING & CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS GUEST HOUSES]	ONGOING	2,000,000,000
FCTA004001572	SETTLEMENT OF OUTSTANDING RENT FOR THE INTERNATIONAL ORGANISATION IN FCT	ONGOING	200,000,000
FCTA008001633	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE DISTRICT LOT I	ONGOING	300,000,000
FCTA008001668	CONTRACT FOR THE COMPLETION OF ROADS B6, B12 AND CIRCLE ROAD, CENTRAL AREA, ABUJA	ONGOING	1,000,000,000
FCTA008001669	ADDENDUM CONTRACT TO COMPLEMENTARY ENGINEERING INFRASTRUCTURE FACILITIES TO THE FCC STAGE II	ONGOING	500,000,000
FCTA008001689	PROVISION OF ENGINEERING INFRASTRUCTURE TOABUJA TECHNOLOGY VILLAGE-PHASE I	ONGOING	200,000,000
FCTA008001695	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE DISTRICT LOT II	ONGOING	600,000,000
FCTA008001714	PROVISION OF ENGINEERING INFRASTRUCTURE TO KYAMI DISTRICT	ONGOING	2,000,000,000
FCTA008001719	CONSTRUCTION OF USMAN DAM, GURARA ROAD	ONGOING	1,500,000,000
FCTA008013947	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM SOUTHERN PARKWAY (S8/9) TO RING ROAD II (RII)	ONGOING	2,300,000,000
FCTA011001750	CONSTRUCTION OF CULTURAL CENTER AND MILLENIUM TOWER .	ONGOING	600,000,000
FCTA012001754	REHABLITATION, RENTING OF OFFICE SPACE FOR DISPLACED STAFF AND PROVISION OF ADDITIONAL SECURITY MEASURES FOR UNITED NATIONS BUILDING IN ABUJA	ONGOING	1,750,000,000

Federal Government of Nigeria							
SUMMARY BY MDAs							
2015 FGN BUDGET PROPOSAL							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0344	CODE OF CONDUCT BUREAU	1,651,875,476	283,891,868	1,935,767,344	387,500,000	2,323,267,344
			1,651,875,476	**283,891,868**	**1,935,767,344**	**387,500,000**	**2,323,267,344**
SUMMARY BY FUNDS							
2015 FGN BUDGET PROPOSAL							
NO	**CODE**	**FUND**					**TOTAL ALLOCATION**
1.	021	MAIN ENVELOP - PERSONNEL					1,651,875,476
2.	022	MAIN ENVELOP - OVERHEAD					335,188,480
3.	031	CAPITAL DEVELOPMENT FUND MAIN					300,000,000
							2,287,063,956
CODE OF CONDUCT BUREAU							
2015 FGN BUDGET PROPOSAL							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0344001001	CODE OF CONDUCT BUREAU	1,651,875,476	283,891,868	1,935,767,344	387,500,000	2,323,267,344
			1,651,875,476	**283,891,868**	**1,935,767,344**	**387,500,000**	**2,323,267,344**

0344001001	CODE OF CONDUCT BUREAU		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
2	**EXPENDITURE**		**2,323,267,344**
21	**PERSONNEL COST**		**1,651,875,476**
2101	**SALARY**		**1,005,678,545**
210101	**SALARIES AND WAGES**		**1,005,678,545**
21010101	SALARY		1,005,678,545
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**646,196,931**
210201	**ALLOWANCES**		**524,446,528**
21020101	NON REGULAR ALLOWANCES		524,446,528
210202	**SOCIAL CONTRIBUTIONS**		**121,750,403**
21020201	NHIS		46,324,512
21020202	CONTRIBUTORY PENSION		75,425,891
22	**OTHER RECURRENT COSTS**		**283,891,868**
2202	**OVERHEAD COST**		**283,891,868**
220201	**TRAVEL& TRANSPORT - GENERAL**		**69,280,557**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		16,032,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		48,838,471
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		4,409,205
220202	**UTILITIES - GENERAL**		**11,909,575**
22020201	ELECTRICITY CHARGES		6,388,988
22020202	TELEPHONE CHARGES		4,554,612
22020205	WATER RATES		965,975
220203	**MATERIALS & SUPPLIES - GENERAL**		**48,442,972**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		39,220,017
22020302	BOOKS		1,722,869
22020303	NEWSPAPERS		714,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,918,868
22020306	PRINTING OF SECURITY DOCUMENTS		1,867,218
220204	**MAINTENANCE SERVICES - GENERAL**		**40,519,487**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,326,949
22020402	MAINTENANCE OF OFFICE FURNITURE		6,960,399
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		7,449,216
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		11,111,467
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,940,867
22020406	OTHER MAINTENANCE SERVICES		3,730,589
220205	**TRAINING - GENERAL**		**18,573,699**
22020501	LOCAL TRAINING		18,573,699
220206	**OTHER SERVICES - GENERAL**		**41,762,607**
22020601	SECURITY SERVICES		18,368,560
22020603	OFFICE RENT		23,394,047
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**3,754,507**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,793,929
22020703	LEGAL SERVICES		1,960,578
220208	**FUEL & LUBRICANTS - GENERAL**		**9,811,900**
22020801	MOTOR VEHICLE FUEL COST		6,717,332
22020803	PLANT / GENERATOR FUEL COST		3,094,568
220209	**FINANCIAL CHARGES - GENERAL**		**376,138**
22020901	BANK CHARGES (OTHER THAN INTEREST)		376,138
220210	**MISCELLANEOUS**		**39,460,426**
22021001	REFRESHMENT & MEALS		5,985,967
22021002	HONORARIUM & SITTING ALLOWANCE		8,952,890
22021003	PUBLICITY & ADVERTISEMENTS		6,747,694
22021006	POSTAGES & COURIER SERVICES		2,645,674
22021007	WELFARE PACKAGES		11,563,672

0344001001	CODE OF CONDUCT BUREAU		2015 APPROPRIATION ACT
CODE	**LINE ITEM**		**AMOUNT**
22021009	SPORTING ACTIVITIES		3,564,529
23	**CAPITAL EXPENDITURE**		**387,500,000**
2301	**FIXED ASSETS PURCHASED**		**5,000,000**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**5,000,000**
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,000,000
2302	**CONSTRUCTION / PROVISION**		**325,000,000**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**325,000,000**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		325,000,000
2305	**OTHER CAPITAL PROJECTS**		**57,500,000**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**57,500,000**
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050103	MONITORING AND EVALUATION		47,500,000
	TOTAL PERSONNEL		**1,651,875,476**
	TOTAL OVERHEAD		**283,891,868**
	TOTAL RECURRENT		**1,935,767,344**
	TOTAL CAPITAL		**387,500,000**
	TOTAL ALLOCATION		**2,323,267,344**
0344001001	**CODE OF CONDUCT BUREAU**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
CCB001000927	PURCHASE OF VARIOUS LIBRARY BOOKS FOR HEADQUARTERS AND 36 STATE OFFICES	ONGOING	5,000,000
CCB002010103	CONSTRUCTION OF 1 BLOCKS OF 9 STOREY BUILDING OF CCB HQS ABUJA FCT.	NEW	325,000,000
CCB003000930	CONSULTANCY FOR CCB	ONGOING	10,000,000
CCB004000932	PRODUCTION OF ASSETS DECLARATION PACKAGES	ONGOING	5,000,000
CCB004000933	PUBLIC ENLIGHTENMENT IN THE 36 STATES AND FCT	ONGOING	25,000,000
CCB004000935	RAPID CAPTURING OF COMPLETED ASSETS DECLARATION FORMS	ONGOING	17,500,000